



GENERAL REVENUE FUND
2020 Proposed Budget

	CORPORATE	SERVICES	STRATEGIC & COMM	DEVELOPMENT
	Budget	Budget	Budget	Budget
	2019	2020	2019	2020
OPERATING REVENUES				
TAX REQUISITION	(5,176,216)	(5,601,275)	(2,519,182)	(3,149,542)
OPERATING GRANTS	(1,399,550)	(1,427,464)	(266,080)	(424,417)
OPERATING REVENUE	(78,480)	(84,391)	(1,721,314)	(1,768,798)
OTHER REVENUE	(11,797,644)	(13,011,065)	(1,191,419)	(1,640,202)
TOTAL OPERATING REVENUES	(18,451,890)	(20,124,195)	(5,697,995)	(6,982,959)
OPERATING EXPENDITURES				
OFFICE OPERATING	259,675	345,775	477,959	510,887
COMMUNITY GRANTS	129,650	124,050	0	0
LEGISLATIVE	754,712	822,910	0	0
PROFESSIONAL FEES	525,751	1,140,509	851,815	1,555,330
BUILDING - OPER & MAINT	376,645	485,389	40,813	40,813
VEH & EQUIP - OPER & MAINT	440,244	544,250	83,328	83,793
OTHER OPERATING COSTS	1,624,791	2,077,004	991,633	999,485
WAGES & BENEFITS	5,001,882	5,583,361	3,386,251	3,758,747
PROGRAM COSTS	0	0	417,346	417,500
DEBT - FINANCING - INTEREST	2,628,175	2,576,811	0	0
DEBT - FINANCING - PRINCIPAL	3,323,387	3,368,374	0	0
TRANSFER TO RESERVE FUND	307,066	461,322	127,270	1,567,964
TRANSFER TO OTHER GOV'T/AGENCIES	3,541,692	3,629,254	114,695	164,695
TOTAL OPERATING EXPENDITURES	18,913,670	21,159,009	6,491,110	9,099,214
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	1,276,591	1,836,200	58,875	288,722
TRANSFERS FROM RESERVES	(950,000)	(1,556,000)	(12,500)	(241,722)
CAPITAL GRANTS AND OTHER	0	0	0	0
NEW BORROWING	0	0	0	0
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	326,591	280,200	46,375	47,000
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	788,371	1,315,014	839,490	2,163,255
TRANSFER TO APPROPRIATED SURPLUS	0	0	127,847	127,847
TRANSFER FROM APPROPRIATED SURPLUS	(134,465)	(617,304)	(481,847)	(287,847)
PRIOR YEARS (SURPLUS) DEFICIT	(991,878)	(697,710)	(2,087,504)	(2,003,255)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(337,972)	0	(1,602,014)	0



GENERAL REVENUE FUND
2020 Proposed Budget

	REGIONAL & COMM UTILITIES	RECREATION & PARKS SERVICES		
	Budget	Budget	Budget	Budget
	2019	2020	2019	2020
OPERATING REVENUES				
TAX REQUISITION	(20,665,507)	(21,875,752)	(11,989,129)	(13,288,379)
OPERATING GRANTS	(165,312)	(87,787)	(123,022)	(242,550)
OPERATING REVENUE	(17,027,209)	(18,034,693)	(1,783,995)	(1,845,120)
OTHER REVENUE	(1,928,725)	(2,796,493)	(99,515)	(88,938)
TOTAL OPERATING REVENUES	(39,786,753)	(42,794,725)	(13,995,661)	(15,464,987)
OPERATING EXPENDITURES				
OFFICE OPERATING	2,210,193	2,652,354	750,926	844,696
COMMUNITY GRANTS	0	0	0	0
LEGISLATIVE	0	0	1,500	1,100
PROFESSIONAL FEES	1,253,108	1,472,801	796,145	921,001
BUILDING - OPER & MAINT	1,586,923	2,093,107	820,502	830,279
VEH & EQUIP - OPER & MAINT	1,797,552	1,831,872	222,647	192,159
OTHER OPERATING COSTS	12,493,613	13,305,949	1,447,096	1,461,541
WAGES & BENEFITS	9,786,362	10,489,303	5,095,337	5,291,919
PROGRAM COSTS	205,685	288,885	752,110	800,378
DEBT - FINANCING - INTEREST	1,472,772	1,606,031	412,858	427,763
DEBT - FINANCING - PRINCIPAL	1,158,621	1,740,007	442,083	412,288
TRANSFER TO RESERVE FUND	9,095,949	10,342,607	2,069,924	3,712,641
TRANSFER TO OTHER GOV'T/AGENCIES	0	0	1,921,666	2,179,136
TOTAL OPERATING EXPENDITURES	41,060,778	45,822,916	14,732,794	17,074,901
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	59,744,543	42,090,691	5,647,176	10,504,504
TRANSFERS FROM RESERVES	(21,791,740)	(24,187,878)	(2,997,915)	(4,505,088)
CAPITAL GRANTS AND OTHER	(10,554,505)	(2,000,977)	(2,313,762)	(3,197,354)
NEW BORROWING	(24,452,140)	(13,237,625)	0	(2,000,000)
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	2,946,158	2,664,211	335,499	802,062
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	4,220,183	5,692,402	1,072,632	2,411,976
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0
TRANSFER FROM APPROPRIATED SURPLUS	(1,593,441)	(938,865)	(755,912)	(495,000)
PRIOR YEARS (SURPLUS) DEFICIT	(6,216,920)	(4,753,537)	(1,391,893)	(1,916,976)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(3,590,178)	0	(1,075,173)	0



GENERAL REVENUE FUND
2020 Proposed Budget

	TRANSIT & EMERGENCY SERVICES	TOTAL	PROPOSED	BUDGET
	Budget	Budget	Budget	%
	2019	2020	2019	2020
				Change
OPERATING REVENUES				
TAX REQUISITION	(16,931,974)	(18,442,628)	(57,282,008)	(62,357,576) 8.9%
OPERATING GRANTS	(6,851,189)	(8,091,138)	(8,805,153)	(10,273,356)
OPERATING REVENUE	(4,609,505)	(5,052,922)	(25,220,503)	(26,785,924)
OTHER REVENUE	(1,827,965)	(1,944,895)	(16,845,268)	(19,481,593)
TOTAL OPERATING REVENUES	(30,220,633)	(33,531,583)	(108,152,932)	(118,898,449)
OPERATING EXPENDITURES				
OFFICE OPERATING	1,752,914	2,383,055	5,451,667	6,736,767
COMMUNITY GRANTS	0	0	129,650	124,050
LEGISLATIVE	0	0	756,212	824,010
PROFESSIONAL FEES	323,183	269,650	3,750,002	5,359,291
BUILDING - OPER & MAINT	498,299	513,067	3,323,182	3,962,655
VEH & EQUIP - OPER & MAINT	5,303,849	5,474,344	7,847,620	8,126,418
OTHER OPERATING COSTS	4,111,045	4,609,874	20,668,178	22,453,853
WAGES & BENEFITS	13,649,259	15,130,132	36,919,091	40,253,462
PROGRAM COSTS	17,300	60,000	1,392,441	1,566,763
DEBT - FINANCING - INTEREST	179,413	216,288	4,693,218	4,826,893
DEBT - FINANCING - PRINCIPAL	261,416	264,529	5,185,507	5,785,198
TRANSFER TO RESERVE FUND	1,542,343	3,838,056	13,142,552	19,922,590
TRANSFER TO OTHER GOV'T/AGENCIES	3,212,966	3,441,688	8,791,019	9,414,773
TOTAL OPERATING EXPENDITURES	30,851,987	36,200,683	112,050,339	129,356,723 15.4%
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	7,567,532	10,930,430	74,294,717	65,650,547
TRANSFERS FROM RESERVES	(5,251,541)	(4,910,485)	(31,003,696)	(35,401,173)
CAPITAL GRANTS AND OTHER	(1,969,991)	(1,752,085)	(14,838,258)	(6,950,416)
NEW BORROWING	0	(4,000,000)	(24,452,140)	(19,237,625)
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	346,000	267,860	4,000,623	4,061,333
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	977,354	2,936,960	7,898,030	14,519,607
TRANSFER TO APPROPRIATED SURPLUS	0	0	127,847	127,847
TRANSFER FROM APPROPRIATED SURPLUS	(612,922)	(16,000)	(3,578,587)	(2,355,016)
PRIOR YEARS (SURPLUS) DEFICIT	(2,289,060)	(2,920,960)	(12,977,255)	(12,292,438)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(1,924,628)	0	(8,529,965)	0



**2020
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
2020 Total Requisition	\$24,224,185	\$935,570	\$5,972,757	\$4,076,640	\$2,323,968	\$1,642,324	\$1,395,378	\$2,722,251	\$2,587,299	\$3,264,621	\$1,891,922
2019 Total Requisition	\$21,749,440	\$837,975	\$5,558,417	\$3,887,339	\$2,122,986	\$1,490,887	\$1,260,114	\$2,521,160	\$2,391,042	\$3,023,714	\$1,781,757
Change from prior year	\$2,474,745	\$97,595	\$414,340	\$189,301	\$200,982	\$151,437	\$135,264	\$201,091	\$196,257	\$240,907	\$110,165
General Services Property Tax											
2020	\$ 92.22	\$ 70.22	\$ 139.54	\$ 118.84	\$ 122.80	\$ 96.40	\$ 107.07	\$ 92.03	\$ 125.40	\$ 126.40	\$ 112.83
2019	\$ 84.63	\$ 64.53	\$ 132.91	\$ 115.97	\$ 114.89	\$ 89.99	\$ 99.79	\$ 87.32	\$ 118.42	\$ 120.02	\$ 108.80
Change per \$100,000	\$ 7.59	\$ 5.69	\$ 6.63	\$ 2.87	\$ 7.91	\$ 6.41	\$ 7.28	\$ 4.71	\$ 6.98	\$ 6.38	\$ 4.03
Regional Parcel Taxes											
2020	\$ 32.00	\$ 32.00	\$ 38.20	\$ 38.20	\$ 32.00	\$ 32.00	\$ 32.00	\$ 39.94	\$ 39.94	\$ 39.94	\$ 39.94
2019	\$ 24.00	\$ 24.00	\$ 29.29	\$ 29.29	\$ 24.00	\$ 24.00	\$ 24.00	\$ 31.34	\$ 31.34	\$ 31.34	\$ 31.34
Change per property	\$ 8.00	\$ 8.00	\$ 8.91	\$ 8.91	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.60	\$ 8.60	\$ 8.60	\$ 8.60
Total change at \$100,000	\$ 15.59	\$ 13.69	\$ 15.54	\$ 11.78	\$ 15.91	\$ 14.41	\$ 15.28	\$ 13.31	\$ 15.58	\$ 14.98	\$ 12.63
Average Residential Value 2019	\$497,409	\$754,605	\$465,644	\$617,787	\$491,430	\$392,160	\$631,326	\$755,770	\$438,460	\$616,063	\$555,014
RDN Property Tax 2020 based on average residential value	\$491	\$562	\$688	\$772	\$635	\$410	\$708	\$735	\$590	\$819	\$666
RDN Property Tax 2019 based on average residential value	\$445	\$511	\$648	\$746	\$589	\$377	\$654	\$691	\$551	\$771	\$635
Change for average residential value	\$46	\$51	\$40	\$27	\$47	\$33	\$54	\$44	\$39	\$48	\$31

**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
CITY OF NANAIMO**

	City of Nanaimo Final 2019	City of Nanaimo Proposed 2020	Changed Service Level
Administration Community Grants	1,097,700 56,977	1,444,029 54,612	180,199
Regional Growth Strategy	257,435	535,712	249,213
Southern Community Transit	9,166,265	10,120,899	821,432
Solid Waste Management	532,008	601,169	58,444
Regional Parks - Operations	844,544	946,553	
Regional Parks - Acquisitions & Capital	563,472	707,040	141,408
Wastewater Southern Community	8,811,110	9,248,866	264,624
Liquid Waste Management Planning	98,475	100,445	
Drinking Water/Watershed Protection	281,736	424,224	141,408
D68 Search & Rescue	39,718	40,636	
Regional District General Services Requisition	\$21,749,440	\$24,224,185	\$1,856,728

LOCAL SERVICE AREAS		
Duke Point Wastewater	247,784	270,085

**REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
CITY OF NANAIMO HISTORY OF MEMBER PARTICIPATION**

	City of Nanaimo	City of Nanaimo	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.044	0.058	0.007
Community Grants	0.002	0.002	
Regional Growth Strategy	0.010	0.021	0.010
Southern Community Transit	0.371	0.404	0.033
Solid Waste Management	0.022	0.024	0.002
Regional Parks Operations	0.034	0.038	
Wastewater Southern Community	0.357	0.369	0.011
Liquid Waste Management Planning	0.004	0.004	
D68 Search & Rescue	0.002	0.002	
Regional District General Services Rate	0.846	0.922	0.063
General Services Cost per \$100,000	\$84.63	\$92.22	\$6.30
Regional Parcel Taxes	\$24.00	\$32.00	8.00
Current Year Cost at \$100,000	\$108.63	\$124.22	\$14.30
Dollar Change Year over Year	\$0.13	\$15.59	

Average Residential Value*	\$497,409	\$497,409	
Property tax based on Average Residential Value	\$445	\$491	\$46

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

* Average Residential value is based on the BC Assessment 2019 Completed Roll and will vary when the 2020 Completed Roll is released.

**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
DISTRICT OF LANTZVILLE**

	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2019	Proposed 2020	
Administration	55,222	72,645	9,065
Community Grants	2,866	2,747	
Regional Growth Strategy	11,536	24,006	11,168
Southern Community Transit	94,373	108,121	8,776
Solid Waste Management	23,835	26,934	2,619
Regional Parks - Operations	33,640	37,704	
Regional Parks - Acquisitions & Capital	25,152	31,880	6,376
Southern Community Recreation	462,577	488,734	26,157
Wastewater Southern Community	76,433	83,054	2,376
Liquid Waste Management Planning	4,412	4,500	
Drinking Water/Watershed Protection	12,576	19,128	6,376
D68 Search & Rescue	1,582	1,619	
D68 Emergency 911	33,771	34,498	727
Regional District General Services Requisition	\$837,975	\$935,570	\$73,640

REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
DISTRICT OF LANTZVILLE HISTORY OF MEMBER PARTICIPATION

	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.045	0.058	0.007
Community Grants	0.002	0.002	
Regional Growth Strategy	0.009	0.019	0.009
Southern Community Transit	0.076	0.086	0.007
Solid Waste Management	0.019	0.021	0.002
Regional Parks Operations	0.027	0.030	
Southern Community Recreation	0.373	0.388	0.015
Wastewater Southern Community	0.062	0.066	0.002
Liquid Waste Management Planning	0.004	0.004	
D68 Search & Rescue	0.001	0.001	
D68 Emergency 911	0.027	0.027	0.000
Regional District General Services Rate	0.645	0.702	0.042
General Services Cost per \$100,000	\$64.53	\$70.22	\$4.20
Regional Parcel Taxes	\$24.00	\$32.00	8.00
Current Year Cost at \$100,000	\$88.53	\$102.22	\$12.20
Dollar Change Year over Year	(\$4.87)	\$13.69	
Average Residential Value*	\$754,605	\$754,605	
Property tax based on Average Residential Value	\$511	\$562	\$51

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**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
CITY OF PARKSVILLE**

	City of Parksville Final 2019	City of Parksville Proposed 2020	Changed Service Level
Administration	179,557	236,209	29,476
Community Grants	10,533	10,146	
D69 Community Justice	36,271	42,637	
Regional Growth Strategy	38,692	80,517	37,457
Northern Community Economic Development	14,021	11,984	
Northern Community Transit	506,810	565,253	
Solid Waste Management	79,947	90,341	8,783
Regional Parks - Operations	116,775	130,880	
Regional Parks - Acquisitions & Capital	109,712	137,620	27,524
Northern Community Recreation	360,427	400,074	88,433
Oceanside Place	613,643	674,831	96,230
Ravensong Aquatic Centre	705,149	775,664	86,262
Liquid Waste Management Planning	14,798	15,094	
Wastewater Northern Community	2,535,220	2,533,215	
Drinking Water/Watershed Protection	54,856	82,572	27,524
D69 Land Search & Rescue	2,749	2,816	
D69 Emergency 911	179,257	182,904	3,647
Regional District General Services Requisition	\$5,558,417	\$5,972,757	\$405,336

**REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
CITY OF PARKSVILLE HISTORY OF MEMBER PARTICIPATION**

	City of Parksville Final 2019	City of Parksville Proposed 2020	Changed Service Level
Administration	0.045	0.058	0.007
Community Grants	0.003	0.002	
Regional Growth Strategy	0.010	0.020	0.009
Northern Community Economic Development	0.003	0.003	
Northern Community Transit	0.126	0.138	
Solid Waste Management	0.020	0.022	0.002
Regional Parks Operations	0.029	0.032	
Northern Community Recreation	0.089	0.098	0.022
Oceanside Place	0.152	0.165	0.023
Ravensong Aquatic Centre	0.175	0.189	0.021
Liquid Waste Management Planning	0.004	0.004	
Wastewater Northern Community	0.628	0.618	
D69 Land Search & Rescue	0.001	0.001	
D69 Emergency 911	0.044	0.045	0.001
Regional District General Services Rate	1.329	1.395	0.085
General Services Cost per \$100,000	\$132.91	\$139.54	\$8.50
Regional Parcel Taxes	\$29.29	\$38.20	8.91
Current Year Cost at \$100,000	\$162.20	\$177.74	\$17.41
Dollar Change Year over Year	(\$7.04)	\$15.54	
Average Residential Value*	\$465,644	\$465,644	
Property tax based on Average Residential Value	\$648	\$688	\$40

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**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
TOWN OF QUALICUM BEACH**

	Town of Qualicum Beach Final 2019	Town of Qualicum Beach Proposed 2020	Changed Service Level
Administration	143,601	188,908	23,573
Community Grants	8,424	-125,053	
D69 Community Justice	25,824	30,320	
Regional Growth Strategy	29,355	61,086	28,418
Northern Community Economic Development	9,983	8,521	
Northern Community Transit	342,812	364,860	
Solid Waste Management	60,648	68,532	6,662
Regional Parks - Operations	83,452	93,532	
Regional Parks - Acquisitions & Capital	78,112	97,860	19,572
Northern Community Recreation	288,252	319,960	70,724
Oceanside Place	366,822	403,399	57,524
Ravensong Aquatic Centre	623,509	685,860	76,275
Liquid Waste Management Planning	11,226	11,450	
Wastewater Northern Community	1,630,938	1,660,400	
Drinking Water/Watershed Protection	39,056	58,716	19,572
D69 Land Search & Rescue	1,964	2,012	
D69 Emergency 911	143,361	146,277	2,916
Regional District General Services Requisition	\$3,887,339	\$4,076,640	\$305,236

REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
TOWN OF QUALICUM BEACH HISTORY OF MEMBER PARTICIPATION

	Town Of Qualicum Beach Final 2019	Town Of Qualicum Beach Proposed 2020	Changed Service Level
Administration	0.045	0.058	0.007
Community Grants	0.003	-0.038	
Regional Growth Strategy	0.009	0.019	0.009
Northern Community Economic Development	0.003	0.003	
Northern Community Transit	0.106	0.111	
Solid Waste Management	0.019	0.021	0.002
Regional Parks Operations	0.026	0.029	
Northern Community Recreation	0.089	0.098	0.022
Oceanside Place	0.114	0.123	0.018
Ravensong Aquatic Centre	0.193	0.209	0.023
Liquid Waste Management Planning	0.003	0.003	
Wastewater Northern Community	0.505	0.507	
D69 Land Search & Rescue	0.001	0.001	
D69 Emergency 911	0.044	0.045	0.001
Regional District General Services Rate	1.160	1.188	0.082
General Services Cost per \$100,000	\$115.97	\$118.84	\$8.20
Regional Parcel Taxes	\$29.29	\$38.20	8.91
Current Year Cost at \$100,000	\$145.26	\$157.04	\$17.11
Dollar Change Year over Year	(\$1.98)	\$11.78	

Average Residential Value*	\$617,787	\$617,787	
Property tax based on Average Residential Value	\$746	\$772	\$27

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

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**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA A**

	Elect Area A Final 2019	Elect Area A Proposed 2020	Changed Service Level
Administration	79,594	104,706	13,067
Community Grants	4,132	3,960	
Electoral Areas Administration	77,351	92,455	
Southern Community Restorative Justice	6,486	6,507	
Electoral Area Community Planning	256,883	274,480	
Regional Growth Strategy	19,406	40,384	18,786
House Numbering	2,691	2,715	
Hazardous Properties	3,085	3,429	
Unightly Premises	1,675	1,946	
Southern Community Transit	91,237	103,736	8,419
Solid Waste Management	40,106	45,320	4,406
Animal Control Area A, B, C, Lantzville	16,786	19,397	
Regional Parks - Operations	65,862	73,817	
Regional Parks - Acquisitions & Capital	46,160	57,880	11,576
Community Parks	233,622	240,631	
Southern Community Recreation	428,177	449,386	21,209
Electoral Area A Recreation	226,848	231,385	
Port Theatre/Cultural Centre Contribution	15,811	16,817	
Liquid Waste Management Planning	7,424	7,572	
Drinking Water/Watershed Protection	23,080	34,728	11,576
D68 Search & Rescue	3,097	3,169	
D68 Emergency 911	48,676	49,723	1,047
Emergency Planning	48,534	50,475	3,702
Noise Control	11,323	15,726	
Feasibility Studies	5,000	20,000	
Regional District General Services Requisition	\$1,763,046	\$1,950,344	\$93,788
Vancouver Island Regional Library	359,940	373,624	13,684
Total Requisition	\$2,122,986	\$2,323,968	\$107,472

LOCAL SERVICE AREAS		
Cassidy Waterloo Fire	195,944	210,640
Cedar Estates Stormwater	4,916	5,014

REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
ELECTORAL AREA A HISTORY OF MEMBER PARTICIPATION

	Elect Area A	Elect Area A	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.045	0.058	0.007
Community Grants	0.002	0.002	
Electoral Area Administration	0.043	0.051	
Southern Community Restorative Justice	0.004	0.004	
Electoral Area Community Planning	0.144	0.151	
Regional Growth Strategy	0.011	0.022	0.010
House Numbering	0.002	0.001	
Hazardous Properties	0.002	0.002	
Unightly Premises	0.001	0.001	
Southern Community Transit	0.051	0.057	0.005
Solid Waste Management	0.022	0.025	0.002
Animal Control Area A,B,C,Lantzville	0.009	0.011	
Noise Control	0.006	0.009	
Regional Parks Operations	0.037	0.041	
Community Parks	0.131	0.132	
Southern Community Recreation	0.239	0.247	0.008
Area A Recreation & Culture	0.127	0.127	
Port Theatre/Cultural Centre Contribution	0.009	0.009	
Liquid Waste Management Planning	0.004	0.004	
D68 Search & Rescue	0.002	0.002	
D68 Emergency 911	0.027	0.027	0.000
Emergency Planning	0.027	0.028	0.002
Feasibility Studies	0.003	0.011	
Regional District General Services Rate	0.948	1.022	0.034
Vancouver Island Regional Library	0.201	0.206	0.005
General Services Tax Rate	1.149	1.228	0.107
General Services Cost per \$100,000	\$114.89	\$122.80	\$10.70
Regional Parcel Taxes	\$24.00	\$32.00	8.00
Current Year Cost at \$100,000	\$138.89	\$154.80	\$18.70
Dollar Change Year over Year	(\$4.51)	\$15.91	

Local Service Area Rates		
Cassidy Waterloo Fire (tax rate)	0.827	0.878

Average Residential Value*	\$491,430	\$491,430	
Property tax based on Average Residential Value	\$589	\$635	\$47

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

* Average Residential value is based on the BC Assessment 2019 Completed Roll and will vary when the 2020 Completed Roll is released.

**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA B**

	Elect Area B Final 2019	Elect Area B Proposed 2020	Changed Service Level
Administration	69,745	91,749	11,450
Community Grants	3,621	3,470	
Electoral Areas Administration	67,779	81,014	
Southern Community Restorative Justice	5,009	5,027	
Regional Growth Strategy	6,791	14,131	6,574
House Numbering	2,358	2,379	
Southern Community Economic Development	65,000	65,000	
Hazardous Properties	2,704	3,005	
Unsightly Premises	1,468	1,705	
Gabriola Emergency Wharf	16,177	15,692	
Gabriola Transit Contribution	139,906	136,788	
Gabriola Taxi Saver	5,997	7,168	
Solid Waste Management	28,496	32,201	3,131
Animal Control Area A, B, C, Lantzville	14,708	16,997	
Regional Parks - Operations	37,634	42,180	
Regional Parks - Acquisitions & Capital	60,432	75,540	15,108
Community Parks	315,164	340,377	
Southern Community Recreation	103,076	107,856	4,780
Gabriola Island Recreation	127,401	131,223	
Port Theatre/Cultural Centre Contribution	31,827	32,834	
Liquid Waste Management Planning	5,275	5,380	
Drinking Water/Watershed Protection	30,216	45,324	15,108
D68 Search & Rescue	1,770	1,811	
D68 Emergency 911	42,653	43,570	917
Emergency Planning	42,528	44,229	3,244
Noise Control	10,109	14,048	
Feasibility Studies	1,000	20,000	
Regional District General Services Requisition	\$1,238,844	\$1,380,698	\$60,312
Vancouver Island Regional Library	252,043	261,626	9,583
Total Requisition	\$1,490,887	\$1,642,324	\$69,895

REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
ELECTORAL AREA B HISTORY OF MEMBER PARTICIPATION

	Elect Area B	Elect Area B	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.045	0.058	0.007
Community Grants	0.002	0.002	
Electoral Area Administration	0.043	0.051	
Southern Community Restorative Justice	0.003	0.003	
Regional Growth Strategy	0.004	0.009	0.004
House Numbering	0.002	0.001	
Southern Community Economic Development	0.041	0.041	
Hazardous Properties	0.002	0.002	
Unightly Premises	0.001	0.001	
Descanso Bay Emergency Wharf	0.01	0.01	
Gabriola Transit Contribution	0.089	0.086	
Gabriola Taxi Saver	0.004	0.005	
Solid Waste Management	0.018	0.020	0.002
Animal Control Area A,B,C,Lantzville	0.009	0.011	
Noise Control	0.007	0.010	
Regional Parks Operations	0.024	0.026	
Community Parks	0.201	0.214	
Southern Community Recreation	0.066	0.068	0.002
Area B - Gabriola Island Recreation	0.089	0.090	
Port Theatre/Cultural Centre Contribution	0.020	0.021	
Liquid Waste Management Planning	0.003	0.003	
D68 Search & Rescue	0.001	0.001	
D68 Emergency 911	0.027	0.027	0.000
Emergency Planning	0.027	0.028	0.002
Feasibility Studies	0.001	0.013	
Regional District General Services Rate	0.739	0.800	0.017
Vancouver Island Regional Library	0.161	0.164	0.003
General Services Tax Rate	0.900	0.964	0.020
General Services Cost per \$100,000	\$89.99	\$96.40	\$2.00
Regional Parcel Taxes	\$24.00	\$32.00	8.00
Current Year Cost at \$100,000	\$113.99	\$128.40	\$10.00
Dollar Change Year over Year	(\$0.21)	\$14.41	
Average Residential Value*	\$392,160	\$392,160	
Property tax based on Average Residential Value	\$377	\$410	\$33

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

* Average Residential value is based on the BC Assessment 2019 Completed Roll and will vary when the 2020 Completed Roll is released.

**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA C**

	Elect Area C	Elect Area C	Changed Service Level
	Final 2019	Proposed 2020	
Administration	65,722	86,458	10,789
Community Grants	3,411	3,270	
Electoral Areas Administration	63,870	76,342	
Southern Community Restorative Justice	4,950	4,966	
Electoral Area Community Planning	212,113	226,644	
Regional Growth Strategy	11,517	23,967	11,150
House Numbering	2,222	2,242	
Hazardous Properties	2,548	2,832	
Unightly Premises	1,383	1,606	
Southern Community Transit	8,190	8,913	723
Solid Waste Management	23,786	26,879	2,613
Animal Control Area A, B, C, Lantzville	13,860	16,016	
Regional Parks - Operations	26,203	29,368	
Regional Parks - Acquisitions & Capital	22,832	28,860	5,772
Community Parks - Extension and Wellington combined	167,466	175,438	
Southern Community Recreation	294,724	311,131	16,407
Port Theatre/Cultural Centre Contribution	19,701	21,184	
Liquid Waste Management Planning	4,403	4,491	
Drinking Water/Watershed Protection	11,416	17,316	5,772
D68 Search & Rescue	1,233	1,260	
D68 Emergency 911	40,194	41,057	863
Emergency Planning	40,075	41,678	3,057
Noise Control	5,010	7,255	
Feasibility Studies	5,000	20,000	
Regional District General Services Requisition	\$1,051,829	\$1,179,173	\$57,146
Vancouver Island Regional Library	208,285	216,205	7,920
Total Requisition	\$1,260,114	\$1,395,378	\$65,066

LOCAL SERVICE AREAS		
Cassidy Waterloo Fire	195,944	210,640
Wellington Fire/Streetlighting	85,534	95,232
Extension Fire	182,180	192,200
Nanaimo River Fire	17,792	17,792

**REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
ELECTORAL AREA C HISTORY OF MEMBER PARTICIPATION**

	Elect Area C Final 2019	Elect Area C Proposed 2020	Changed Service Level
Administration	0.045	0.058	0.007
Community Grants	0.002	0.002	
Electoral Area Administration	0.043	0.051	
Southern Community Restorative Justice	0.003	0.003	
Electoral Area Community Planning	0.144	0.151	
Regional Growth Strategy	0.008	0.016	0.007
House Numbering	0.002	0.001	
Hazardous Properties	0.002	0.002	
Unightly Premises	0.001	0.001	
Southern Community Transit	0.016	0.017	0.001
Solid Waste Management	0.016	0.018	0.002
Animal Control Area A,B,C,Lantzville	0.009	0.011	
Noise Control	0.003	0.005	
Regional Parks Operations	0.018	0.020	
Community Parks	0.260	0.266	
Southern Community Recreation	0.199	0.207	0.008
Port Theatre/Cultural Centre Contribution	0.024	0.026	
Liquid Waste Management Planning	0.003	0.003	
D68 Search & Rescue	0.001	0.001	
D68 Emergency 911	0.027	0.027	0.000
Emergency Planning	0.027	0.028	0.002
Feasibility Studies	0.003	0.013	
Regional District General Services Rate	0.857	0.927	0.027
Vancouver Island Regional Library	0.141	0.144	0.003
General Services Tax Rate	0.998	1.071	0.030
General Services Cost per \$100,000	\$99.79	\$107.07	\$3.00
Regional Parcel Taxes	\$24.00	\$32.00	8.00
Current Year Cost at \$100,000	\$123.79	\$139.07	\$11.00
Dollar Change Year over Year	(\$4.41)	\$15.29	

Local Service Area Rates		
Cassidy Waterloo Fire (tax rate)	0.827	0.878
Wellington Fire/Streetlighting	0.748	0.839
Extension Fire	0.815	0.851
Nanaimo River Fire	0.431	0.429

Average Residential Value*	\$631,326	\$631,326	
Average Residential Value = \$456,403*	\$654	\$708	\$54

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

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**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA E**

	Elect Area E Final 2019	Elect Area E Proposed 2020	Changed Service Level
Administration	123,647	162,658	20,298
Community Grants	7,253	-107,676	
Electoral Areas Administration	120,162	143,626	
D69 Community Justice	18,102	21,205	
Electoral Area Community Planning	385,756	412,183	
Regional Growth Strategy	22,925	47,706	22,193
House Numbering	4,180	4,218	
Northern Community Economic Development	6,997	5,960	
Hazardous Properties	4,793	5,327	
Unightly Premises	2,602	3,022	
Northern Community Transit	158,171	180,292	
Solid Waste Management	47,353	53,508	5,202
Animal Control Area E, G, H	34,885	36,883	
Regional Parks - Operations	57,156	64,059	
Regional Parks - Acquisitions & Capital	54,752	68,440	13,688
Community Parks	156,582	187,000	
Northern Community Recreation	320,715	350,833	63,713
Oceanside Place	306,214	336,748	48,020
Port Theatre/Cultural Centre Contribution	22,694	24,138	
Liquid Waste Management Planning	8,765	8,940	
Drinking Water/Watershed Protection	27,376	41,064	13,688
D69 Land Search & Rescue	1,345	1,378	
D69 Emergency 911	123,440	125,951	2,511
Emergency Planning	75,396	78,412	5,751
Noise Control	9,242	13,878	
Feasibility Studies	4,000	20,000	
Regional District General Services Requisition	\$2,104,503	\$2,289,753	\$195,064
Vancouver Island Regional Library	416,657	432,498	15,841
Total Requisition	\$2,521,160	\$2,722,251	\$210,905

LOCAL SERVICE AREAS		
Nanose Bay Fire	888,087	932,491
Fairwinds Streetlighting	23,500	23,970
Rural Areas Streetlighting	19,910	20,308

**REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
ELECTORAL AREA E HISTORY OF MEMBER PARTICIPATION**

	Elect Area E	Elect Area E	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.045	0.058	0.007
Community Grants	0.003	-0.038	
Electoral Area Administration	0.043	0.051	
Electoral Area Community Planning	0.144	0.151	
Regional Growth Strategy	0.008	0.017	0.008
House Numbering	0.002	0.001	
Hazardous Properties	0.002	0.002	
Unightly Premises	0.001	0.001	
Northern Community Transit	0.057	0.064	
Solid Waste Management	0.017	0.019	0.002
Animal Control Area E,G,H, Noise Control	0.013 0.003	0.013 0.005	
Regional Parks Operations	0.021	0.023	
Community Parks	0.056	0.066	
Northern Community Recreation	0.115	0.124	0.023
Oceanside Place	0.110	0.119	0.017
Port Theatre/Cultural Centre Contribution	0.008	0.009	
Liquid Waste Management Planning	0.003	0.003	
D69 Land Search & Rescue	0.000	0.000	
D69 Emergency 911	0.044	0.045	0.001
Emergency Planning	0.027	0.028	0.002
Feasibility Studies	0.001	0.007	
Regional District General Services Rate	0.723	0.767	0.060
Vancouver Island Regional Library	0.150	0.153	0.003
General Services Tax Rate	0.873	0.920	0.063
General Services Cost per \$100,000	\$87.32	\$92.03	\$6.30
Regional Parcel Taxes	\$31.34	\$39.94	8.60
Current Year Cost at \$100,000	\$118.66	\$131.97	\$14.90
Dollar Change Year over Year	\$0.65	\$13.31	

Local Service Area Rates			
Nanoose Bay Fire	0.299	0.310	
Fairwinds Streetlighting	0.037	0.037	
Rural Areas Streetlighting	0.054	0.054	

Average Residential Value*	\$755,770	\$755,770	
Property tax based on Average Residential Value	\$691	\$735	\$44

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**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA F**

	Elect Area F	Elect Area F	Changed Service Level
	Final 2019	Proposed 2020	
Administration	86,219	113,421	14,154
Community Grants	5,057	-75,082	
Electoral Areas Administration	83,789	100,150	
D69 Community Justice	15,822	18,707	
Electoral Area Community Planning	278,263	297,326	
Regional Growth Strategy	21,139	43,989	20,464
House Numbering	2,915	2,941	
Northern Community Economic Development	6,116	5,258	
Solid Waste Management	43,688	49,368	4,800
Animal Control Area F	19,000	25,000	
Regional Parks - Operations	72,077	80,783	
Regional Parks - Acquisitions & Capital	47,856	60,380	12,076
Community Parks	222,487	244,736	
Northern Community Recreation	269,954	292,754	46,225
Oceanside Place	239,360	263,228	37,536
Ravensong Aquatic Centre	407,729	448,502	49,878
Liquid Waste Management Planning	8,087	8,248	
Drinking Water/Watershed Protection	23,928	36,228	12,076
D69 Land Search & Rescue	1,697	1,738	
D69 Emergency 911	86,074	87,825	1,751
Emergency Planning	52,573	54,676	4,010
Feasibility Studies	5,000	20,000	
Regional District General Services Requisition	\$1,998,830	\$2,180,176	\$202,970
Vancouver Island Regional Library	392,212	407,123	14,911
Total Requisition	\$2,391,042	\$2,587,299	\$217,881

LOCAL SERVICE AREAS		
Errington Fire	657,541	742,928
Coombs-Hilliers Fire	567,773	607,527
Nanoose Bay Fire	888,087	932,491
Dashwood Fire	732,207	812,750
Meadowood Fire	139,557	139,857
French Creek Fire	698,963	699,827
Hwy # 4 Streetlighting	4,414	4,546

**REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
ELECTORAL AREA F HISTORY OF MEMBER PARTICIPATION**

	Elect Area F	Elect Area F	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.045	0.058	0.007
Community Grants	0.003	-0.038	
Electoral Area Administration	0.043	0.051	
Electoral Area Community Planning	0.143	0.151	
Regional Growth Strategy	0.011	0.022	0.010
House Numbering	0.002	0.001	
Solid Waste Management	0.023	0.025	0.002
Animal Control Area F	0.010	0.013	
Regional Parks Operations	0.037	0.041	
Community Parks	0.115	0.124	
Northern Community Recreation	0.139	0.149	0.024
Oceanside Place	0.123	0.134	0.019
Ravensong Aquatic Centre	0.210	0.228	0.025
Liquid Waste Management Planning	0.004	0.004	
D69 Land Search & Rescue	0.001	0.001	
D69 Emergency 911	0.044	0.045	0.001
Emergency Planning	0.027	0.028	0.002
Feasibility Studies	0.003	0.010	
Regional District General Services Rate	0.982	1.047	0.090
Vancouver Island Regional Library	0.202	0.207	0.005
General Services Tax Rate	1.184	1.254	0.095
General Services Cost per \$100,000	\$118.42	\$125.40	\$9.50
Regional Parcel Taxes	\$31.34	\$39.94	8.60
Current Year Cost at \$100,000	\$149.76	\$165.34	\$18.10
Dollar Change Year over Year	\$2.95	\$15.58	

Local Service Area Rates		
Errington Fire	0.730	0.824
Coombs-Hilliers Fire	0.825	0.871
Dashwood Fire	0.937	1.025
French Creek Fire	0.466	0.460
Hwy. # 4 Streetlighting (Area F)	0.002	0.002
Meadowood Fire	\$303	\$303

Average Residential Value*	\$438,460	\$438,460	
Property tax based on Average Residential Value	\$551	\$590	\$39

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**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA G**

	Elect Area G	Elect Area G	Changed Service Level
	Final 2019	Proposed 2020	
Administration	107,994	142,066	17,729
Community Grants	6,335	-94,045	
Electoral Areas Administration	104,950	125,443	
D69 Community Justice	19,969	23,547	
Electoral Area Community Planning	348,542	372,418	
Regional Growth Strategy	23,194	48,267	22,454
House Numbering	3,651	3,684	
Northern Community Economic Development	7,719	6,618	
Hazardous Properties	4,186	4,653	
Unsanitary Premises	2,273	2,640	
Northern Community Transit	138,717	156,182	
Solid Waste Management	47,925	54,155	5,265
Animal Control Area E, G, H	30,469	32,214	
Regional Parks - Operations	69,753	78,179	
Regional Parks - Acquisitions & Capital	60,400	76,000	15,200
Community Parks	191,785	220,936	
Northern Community Recreation	337,440	365,971	57,873
Oceanside Place	390,308	429,228	61,207
Ravensong Aquatic Centre	455,794	501,374	55,758
Liquid Waste Management Planning	8,871	9,048	
Drinking Water/Watershed Protection	30,200	45,600	15,200
D69 Land Search & Rescue	1,642	1,682	
D69 Emergency 911	107,813	110,006	2,193
Emergency Planning	65,851	68,485	5,023
Noise Control	11,439	17,562	
Feasibility Studies	20,000	20,000	
Regional District General Services Requisition	\$2,597,220	\$2,821,913	\$257,902
Vancouver Island Regional Library	426,494	442,708	16,214
Total Requisition	\$3,023,714	\$3,264,621	\$274,116

LOCAL SERVICE AREAS		
Errington Fire	657,541	742,928
Parksville Local Fire	142,785	146,103
Nanoose Bay Fire	888,087	932,491
Dashwood Fire	732,207	812,750
French Creek Fire	698,963	699,827
Rural Areas Streetlighting	19,910	20,308
Fr. Creek Village Streetlighting	15,125	10,276
Highway Intersections Streetlighting	2,159	2,915
Morningstar Streetlighting	18,045	19,489
Sandpiper Streetlighting	15,487	16,416
Englishman River Community Streetlighting	7,090	7,374
Englishman River Stormwater	5,320	5,426

REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
ELECTORAL AREA G HISTORY OF MEMBER PARTICIPATION

	Elect Area G	Elect Area G	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.045	0.058	0.007
Community Grants	0.003	-0.038	
Electoral Area Administration	0.043	0.051	
Electoral Area Community Planning	0.144	0.151	
Regional Growth Strategy	0.010	0.020	0.009
House Numbering	0.002	0.001	
Hazardous Properties	0.002	0.002	
Unightly Premises	0.001	0.001	
Northern Community Transit	0.057	0.063	
Solid Waste Management	0.020	0.022	0.002
Animal Control Area E,G,H, Noise Control	0.013 0.005	0.013 0.007	
Regional Parks Operations	0.029	0.032	
Community Parks	0.079	0.090	
Northern Community Recreation	0.139	0.148	0.024
Oceanside Place	0.161	0.174	0.025
Ravensong Aquatic Centre	0.188	0.203	0.023
Liquid Waste Management Planning	0.004	0.004	
D69 Land Search & Rescue	0.001	0.001	
D69 Emergency 911	0.044	0.045	0.001
Emergency Planning	0.027	0.028	0.002
Feasibility Studies	0.008	0.008	
Regional District General Services Rate	1.024	1.084	0.093
Vancouver Island Regional Library	0.176	0.180	0.004
General Services Tax Rate	1.200	1.264	0.097
General Services Cost per \$100,000	\$120.02	\$126.40	\$9.70
Regional Parcel Taxes	\$31.34	\$39.94	8.60
Current Year Cost at \$100,000	\$151.36	\$166.34	\$18.30
Dollar Change Year over Year	\$2.55	\$14.97	

Local Service Area Rates		
Errington Fire	0.730	0.824
Parksville Local Fire	0.386	0.390
Dashwood Fire	0.937	1.025
French Creek Fire	0.466	0.460
Rural Areas Streetlighting	0.054	0.054
Fr. Creek Village Streetlighting	0.168	0.112
Highway Intersection Streetlights (French Creek)	0.002	0.002
Morningstar Streetlighting	0.054	0.057
Sandpiper Streetlighting	0.082	0.085
Englishman River Community Streetlighting	0.040	0.041

Average Residential Value*	\$616,063	\$616,063	
Property tax based on Average Residential Value	\$771	\$819	\$48

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

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**REGIONAL DISTRICT OF NANAIMO
2020 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA H**

	Elect Area H Final 2019	Elect Area H Proposed 2020	Changed Service Level
Administration	69,634	91,605	11,430
Community Grants	4,085	-60,638	
Electoral Areas Administration	67,672	80,885	
D69 Community Justice	13,357	15,727	
Electoral Area Community Planning	224,740	240,136	
Regional Growth Strategy	13,560	28,215	13,123
House Numbering	2,352	2,377	
Northern Community Economic Development	5,163	4,420	
Hazardous Properties	2,699	3,000	
Unightly Premises	1,465	1,702	
Northern Community Transit	93,945	97,912	
Solid Waste Management	28,010	31,649	3,075
Animal Control Area E,G,H,	19,646	20,772	
Regional Parks - Operations	36,246	40,621	
Regional Parks - Acquisitions & Capital	40,400	50,760	10,152
Community Parks	192,153	213,294	
Northern Community Recreation	168,310	184,793	35,404
Oceanside Place	135,403	148,904	21,233
Ravensong Aquatic Centre	235,655	259,220	28,827
Liquid Waste Management Planning	5,184	5,290	
Drinking Water/Watershed Protection	20,200	30,456	10,152
D69 Marine Search & Rescue	7,600	8,000	
D69 Land Search & Rescue	853	874	
D69 Emergency 911	69,517	70,933	1,416
Emergency Planning	42,461	44,160	3,241
Feasibility Studies	34,000	20,000	
Regional District General Services Requisition	\$1,534,310	\$1,635,067	\$138,053
Vancouver Island Regional Library	247,447	256,855	9,408
Total Requisition	\$1,781,757	\$1,891,922	\$147,461

LOCAL SERVICE AREAS		
Dashwood Fire	732,207	812,750
Bow Horn Bay Fire	407,798	468,968

**REGIONAL DISTRICT OF NANAIMO 2020 BUDGET
ELECTORAL AREA H HISTORY OF MEMBER PARTICIPATION**

	Elect Area H	Elect Area H	Changed Service Level
	Final 2019	Proposed 2020	
Administration	0.045	0.058	0.007
Community Grants	0.003	-0.038	
Electoral Area Administration	0.043	0.051	
Electoral Area Community Planning	0.144	0.151	
Regional Growth Strategy	0.009	0.018	0.008
House Numbering	0.002	0.001	
Hazardous Properties	0.002	0.002	
Unightly Premises	0.001	0.001	
Northern Community Transit	0.060	0.062	
Solid Waste Management	0.018	0.020	0.002
Animal Control Area E,G,H,	0.013	0.013	
Regional Parks Operations	0.023	0.026	
Community Parks	0.123	0.134	
Northern Community Recreation	0.107	0.116	0.023
Oceanside Place	0.086	0.094	0.013
Ravensong Aquatic Centre	0.150	0.163	0.018
Liquid Waste Management Planning	0.003	0.003	
D69 Marine Search & Rescue	0.005	0.005	
D69 Land Search & Rescue	0.001	0.001	
D69 Emergency 911	0.044	0.045	0.001
Emergency Planning	0.027	0.028	0.002
Feasibility Studies	0.022	0.013	
Regional District General Services Rate	0.930	0.966	0.074
Vancouver Island Regional Library	0.158	0.162	0.004
General Services Tax Rate	1.088	1.128	0.078
General Services Cost per \$100,000	\$108.80	\$112.83	\$7.80
Regional Parcel Taxes	\$31.34	\$39.94	8.60
Current Year Cost at \$100,000	\$140.14	\$152.77	\$16.40
Dollar Change Year over Year	\$3.03	\$12.63	

Local Service Area Rates		
Dashwood Fire	0.937	1.025
Bow Horn Bay Fire	0.614	0.697

Average Residential Value*	\$555,014	\$555,014	
Property tax based on Average Residential Value	\$635	\$666	\$31

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

* Average Residential value is based on the BC Assessment 2019 Completed Roll and will vary when the 2020 Completed Roll is released.

Summary of Tax Requisition By Service

	2019 FINAL	2020 Proposed Nov 2019	change from 2019 \$	change from 2019 %
CORPORATE SERVICES				
Legislative Services	2,078,635	2,734,454	655,819	31.6%
House Numbering	20,369	20,556	187	0.9%
Electoral Areas Admin/Building Policy & Advice	585,573	699,915	114,342	19.5%
Community Grants	112,694	-384,289	-496,983	-441.0%
Feasibility Studies/Referendums	74,000	140,000	66,000	89.2%
	2,871,271	3,210,636		
STRATEGIC & COMMUNITY DEVELOPMENT				
Electoral Area Community & Long Range Planning	1,706,297	1,823,187	116,890	6.9%
Regional Growth Strategy	455,550	947,980	492,430	108.1%
Economic Development - Southern Community	65,000	65,000	0	0.0%
Economic Development - Northern Community	50,000	42,760	-7,240	-14.5%
Animal Control - Area A , B, C, Lantzville	45,354	52,410	7,056	15.6%
Animal Control Area E, G, H	85,000	89,869	4,869	5.7%
Animal Control Area F	19,000	25,000	6,000	31.6%
Hazardous Properties	20,015	22,246	2,231	11.1%
Unightly Premises	10,866	12,621	1,755	16.2%
Noise Control	47,123	68,469	21,346	45.3%
	2,504,205	3,149,542		
RECREATION & PARKS				
Ravensong Aquatic Centre	2,427,836	2,670,620	242,784	10.0%
Oceanside Place	2,051,750	2,256,338	204,588	10.0%
Northern Community Recreation	1,426,500	1,583,415	156,915	11.0%
Gabriola Island Recreation	127,401	131,223	3,822	3.0%
Area A Recreation & Culture	226,848	231,385	4,537	2.0%
Port Theatre/Cultural Centre Contribution	90,033	94,973	4,940	5.5%
Regional Parks - operating	1,443,342	1,617,676	174,334	12.1%
Regional Parks - acquisition & capital	1,109,280	1,392,260	282,980	25.5%
Electoral Areas Community Parks	1,479,259	1,622,412	143,153	9.7%
	10,382,249	11,600,302		
REGIONAL & COMMUNITY UTILITIES				
Southern Wastewater Treatment	8,887,543	9,331,920	444,377	5.0%
Northern Wastewater Treatment	4,166,158	4,193,615	27,457	0.7%
Liquid Waste Management Planning	176,920	180,458	3,538	2.0%
Drinking Water/Watershed Protection	554,640	835,356	280,716	50.6%
Solid Waste Management & Disposal	955,802	1,080,056	124,254	13.0%
	14,741,063	15,621,405		



Summary of Tax Requisition By Service

	2019 FINAL	2020 Proposed Nov 2019	change from 2019 \$	change from 2019 %
TRANSIT & EMERGENCY SERVICES				
Southern Community Transit	9,360,065	10,341,669	981,604	10.5%
Northern Community Transit	1,240,455	1,364,499	124,044	10.0%
Descanso Bay Emergency Wharf	16,177	15,692	-485	-3.0%
Gabriola Transit contribution	139,906	136,788	-3,118	-2.2%
Gabriola Taxi Saver	5,997	7,168	1,171	19.5%
Emergency Planning	367,418	382,115	14,697	4.0%
District 68 Search & Rescue	47,400	48,495	1,095	2.3%
District 69 Marine Search & Rescue	7,600	8,000	400	5.3%
District 69 Land Search & Rescue	10,250	10,500	250	2.4%
Southern Restorative Justice/Victim Services	16,445	16,500	55	0.3%
Northern Community Justice	129,344	152,143	22,799	17.6%
	11,341,057	12,483,569		
GENERAL TAXATION FOR OTHER JURISDICTIONS				
SD 68 Emergency 911	165,294	168,848	3,554	2.2%
SD 69 Emergency 911	709,462	723,896	14,434	2.0%
Southern Community Recreation	1,288,554	1,357,107	68,553	5.3%
Northern Community Sportsfield Agreement	318,598	330,970	12,372	3.9%
Vancouver Island Regional Library	2,303,078	2,390,639	87,561	3.8%
	4,784,986	4,971,460		
GENERAL SERVICES PROPERTY TAX REVENUES				
	46,624,831	51,036,914		
Change from previous year	7.8%	9.5%		
LOCAL SERVICE AREA TAX REVENUES				
Duke Point Wastewater Treatment	247,784	270,085	22,301	9.0%
Northern Community Wastewater - other benefitting areas	1,042,842	1,067,475	24,633	2.4%
Fire Protection Areas	4,716,161	5,066,315	350,154	7.4%
Streetlighting Service Areas	105,730	105,294	-436	-0.4%
Stormwater Management	10,236	10,440	204	2.0%
Utility Services	4,517,988	4,801,053	283,065	6.3%
	10,640,741	11,320,662		
NET PROPERTY TAX REVENUES				
	57,265,572	62,357,576		
Change from previous year	7.3%	8.9%		

Summary of Tax Requisition By Service

	2019 FINAL	2020 Proposed Nov 2019	change from 2019 \$	change from 2019 %
ADDITIONAL DETAILS - GENERAL SERVICES				
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION				
Electoral Area A	15,811	16,817	1,006	6.4%
Electoral Area B	31,827	32,834	1,007	3.2%
Electoral Area C (Extension)	15,632	16,857	1,225	7.8%
Electoral Area C (E. Wellington)	4,069	4,327	258	6.3%
Electoral Area E	22,694	24,138	1,444	6.4%
	90,033	94,973		
COMMUNITY PARKS				
Electoral Area A	233,622	240,631	7,009	3.0%
Electoral Area B	315,164	340,377	25,213	8.0%
Electoral Area C (Extension)	73,706	78,865	5,159	7.0%
Electoral Area C (E. Wellington)	93,760	96,573	2,813	3.0%
Electoral Area E	156,582	187,000	30,418	19.4%
Electoral Area F	222,487	244,736	22,249	10.0%
Electoral Area G	191,785	220,936	29,151	15.2%
Electoral Area H	192,153	213,294	21,141	11.0%
	1,479,259	1,622,412		
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES				
FIRE PROTECTION				
Nanaimo River Fire (Area C)	17,792	17,792	0	0.0%
Coombs-Hilliers Fire Volunteer (Area F)	567,773	607,527	39,754	7.0%
Errington Fire Volunteer (Area F)	657,541	742,928	85,387	13.0%
Nanoose Bay Fire Volunteer (Area E)	888,087	932,491	44,404	5.0%
Dashwood Fire Volunteer (Area F, G, H)	732,207	812,750	80,543	11.0%
Meadowood Fire (Area F)	139,557	139,857	300	0.2%
Extension Fire Volunteer (Area C)	182,180	192,200	10,020	5.5%
Bow Horn Bay (Area H)	407,798	468,968	61,170	15.0%
Cassidy Waterloo Fire Contract (Area A, C)	195,944	210,640	14,696	7.5%
Wellington Fire Contract (Area C - Pleasant Valley)	85,534	95,232	9,698	11.3%
Parksville (Local) Fire Contract (Area G)	142,785	146,103	3,318	2.3%
French Creek Fire Contract (Area G)	698,963	699,827	864	0.1%
	4,716,161	5,066,315		
STREETLIGHTING				
Rural Areas Streetlighting	19,910	20,308	398	2.0%
Fairwinds Streetlighting	23,500	23,970	470	2.0%
French Creek Village Streetlighting	15,125	10,276	-4,849	-32.1%
Highway Intersections Streetlighting (French Creek)	2,159	2,915	756	35.0%
Morningstar Streetlighting	18,045	19,489	1,444	8.0%
Sandpiper Streetlighting	15,487	16,416	929	6.0%
Hwy # 4 (Area F)	4,414	4,546	132	3.0%
Englishman River Community	7,090	7,374	284	4.0%
	105,730	105,294		
NOISE CONTROL				
Noise Control Area A	11,323	15,726	4,403	38.9%
Noise Control Area B	10,109	14,048	3,939	39.0%
Noise Control Area C	5,010	7,255	2,245	44.8%
Noise Control Area E	9,242	13,878	4,636	50.2%
Noise Control Area G	11,439	17,562	6,123	53.5%
	47,123	68,469		
UTILITIES				
Englishman River Community Stormwater	5,320	5,426	106	2.0%
Cedar Sewer Stormwater	4,916	5,014	98	2.0%
	10,236	10,440		



Summary of Tax Requisition By Service

	2019 FINAL	2020 Proposed Nov 2019	change from 2019 \$	change from 2019 %			
UTILITY SERVICES - PARCEL TAX REVENUES					2019	2020	Change
WATER UTILITIES							
Nanoose Peninsula (Area E)	995,551	1,095,106	99,555	10.0%	394	434	39
Driftwood (Area E)	6,021	5,211	-810	-13.5%	463	401	-62
Surfside (Area G)	17,232	18,611	1,379	8.0%	442	477	35
French Creek (Area G)	89,282	98,210	8,928	10.0%	374	411	37
Englishman River Community (Area G)	41,456	42,285	829	2.0%	264	269	5
Whiskey Creek Water (Area F)	106,780	112,119	5,339	5.0%	847	890	42
San Pareil Water (Area G)	145,760	180,065	34,305	23.5%	499	617	117
San Pareil Water (Fire Improvements Debt Levy)	73,935	73,935	0	0.0%	277	277	0
Melrose Place (Area F)	24,452	25,430	978	4.0%	873	908	35
Decourcey Water (Area A)	9,906	10,401	495	5.0%	1,981	2,080	99
Nanoose Bulk Water (Area E)	1,148,079	1,182,521	34,442	3.0%	455	468	14
French Creek Bulk Water (Area G)	4,320	4,320	0	0.0%	2	2	0
Westurne Heights Water	21,273	21,698	425	2.0%	1,251	1,276	25
	2,684,047	2,869,912					
SEWAGE COLLECTION UTILITIES							
Hawthorne Rise Debt Levy	9,941	9,941	0	0.0%	710	710	0
Reid Road Debt Levy	3,624	3,624	0	0.0%	403	403	0
French Creek (Area G)	807,430	831,653	24,223	3.0%	412	425	12
Fairwinds (Area E)	645,120	705,687	60,567	9.4%	811	888	76
Surfside Sewer (Area G)	23,851	26,236	2,385	10.0%	883	972	88
Pacific Shores (Area E)	77,142	80,999	3,857	5.0%	598	628	30
Barclay Crescent (Area G)	130,540	156,607	26,067	20.0%	varies	varies	
Cedar Sewer Service (Operating) (Area A)	30,507	31,727	1,220	4.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,786	84,667	-21,119	-20.0%	varies	varies	
	1,833,941	1,931,141					
TOTAL UTILITY PARCEL TAX REVENUES							
	4,517,988	4,801,053					
Change from previous year	4.6%	6.3%					