

GENERAL REVENUE FUND 2019 Proposed Budget

BudgetBudgetBudgetBudgetBudgetBudgetBudget2018201920182019OPERATING REVENUES(4,581,104)(5,198,696)(2,405,517)(2,533,542)OPERATING GRANTS(260,935)(1,300,935)(336,693)(219,695)OPERATING REVENUE(23,094)(22,645)(1,606,640)(1,17,133)OTHER REVENUE(11,169,02)(1,813,023)(1,606,743)(1,607,789)OPERATING REVENUES(1,603,413)(18,430,236)(5,467,789)OPERATING EXPENDITURES788,231259,675436,114477,959OFFICE OPERATING GRANTS(31,304)122,650(0,000LEGISLATIVE788,231774,712(0,010BUILDING - OPER & MAINT236,051440,244477,33183,328OTHER OPERATING COSTS1,469,3671,569,791446,468988,625VAGES & BENEFITS2,966,4692,628,1750,000DEBT - FINANCING - INTEREST2,966,4693,23,3870,000DERT - FINANCING - INTEREST2,966,4693,23,3870,000DERT - FINANCING - INTEREST2,966,4693,23,3870,000DERT - FINANCING - INTEREST2,966,4501,126,5911,170058,875DERT - FINANCING - INTEREST2,966,4501,126,5911,170058,875DERT - FINANCING - SERVE FUND2,296,4501,126,5911,17000CAPITAL ASSET EXPENDITURES6,637,8006,0000 <td< th=""><th></th><th>CORPORATE</th><th>SERVICES</th><th>STRATEGIC & COMM</th><th>DEVELOPMENT</th></td<>		CORPORATE	SERVICES	STRATEGIC & COMM	DEVELOPMENT
OPERATING REVENUES (4,581,104) (5,198,696) (2,405,517) (2,539,542) OPERATING GRANTS (260,935) (1,309,935) (354,695) (219,695) OPERATING REVENUE (23,094) (22,645) (1,006,640) (1,717,133) OTHER REVENUE (11,169,002) (11,187,960) (1,089,749) (1,717,133) OTHAL OPERATING REVENUES (16,034,135) (18,430,236) (5,436,601) (5,647,789) OPERATING EXPENDITURES (16,034,135) (18,430,236) (5,436,601) (5,647,789) ODILGISLATIVE 768,231 754,712 0 0 0 PADEFSSIONAL FEES 426,576 506,886 863,830 777,930 BUILDING - OPER & MAINT 236,051 440,244 77,831 83,328 OTHEC OPERATING COSTS 1,469,367 1,569,791 846,468 988,625 DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCING - RNINCIPAL 3,188,064 3,323,387 0 0 DEBT - FINANCING - REVENDITURES 2,296,19		Budget	Budget	Budget	Budget
TAX REQUISITION (4,581,104) (5,19,8695) (2,405,517) (2,539,542) OPERATING GRANTS (260,935) (1,390,933) (1,546,640) (1,717,133) OTHER REVENUE (11,169,002) (11,817,960) (1,089,749) (1,171,149) TOTAL OPERATING REVENUE (16,034,135) 18,430,230 (5,456,601) (5,647,789) OPERATING EVENUE (16,034,135) 18,430,230 (5,456,601) (5,647,789) OPERATING EVENUES (16,034,135) 128,430,230 (5,456,601) (5,647,789) OPERATING EVENDITURES 758,231 754,712 0 0 0 COMMUNITY GRANTS 131,940 129,650 0 0 0 0 PROFESSIONAL FEES 426,576 506,886 863,830 777,930 846,468 988,625 WAGES & BENEFITS 1,469,367 1,569,791 846,468 988,625 WAGES & BENEFITS 1,466,500 4,323,387 0 0 DEBT - FINANCING - INFIREST 2,966,469 3,223,437 0 0 <t< th=""><th></th><th>2018</th><th>2019</th><th>2018</th><th>2019</th></t<>		2018	2019	2018	2019
OPERATING GRANTS (26,935) (1,30,933) (354,655) (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) (1,174,149) TOTAL OPERATING REVENUES (16,034,135) (18,430,236) (5,4356,601) (5,647,789) OPERATING EXPENDITURES (13,1940) 129,650 0 0 0 COMMUNITY GRANTS 131,940 129,650 0 0 0 DEGISLATIVE 768,231 754,712 0 0 0 PROFESSIONAL FEES 426,576 506,886 863,830 777,930 BUILDING OPER & MAINT 236,051 440,244 7,831 83,328 OTHER OPERATING COSTS 1,469,367 1,569,791 846,468 988,625 WAGES & BENEFITS 4,466,200 4,999,544 3,224,432 3,420,039 PROFRATING COSTS 1,489,367 1,569,791 846,468 948,430 DEBT - FINANCING - INTEREST 2,966,469 2,628,	OPERATING REVENUES				
OPERATING REVENUE(23,094)(22,645)(1,606,640)(1,717,133)OTHER REVENUE(11,169,002)(1,817,960)(1,089,749)(1,171,139)TOTAL OPERATING REVENUES(16,034,135)(18,430,236)(5,456,601)(5,647,789)OFFICE OPERATING REVENUES231,893259,675436,114477,959COMMUNITY GRANTS131,940129,65000EGISLATIVE768,231754,71200PROFESSIONAL FEES426,576506,886863,830777,930BUILDING - OPER & MAINT341,303376,64540,81340,813VEH & EQUIP - OPER & MAINT236,051440,24477,83183,328OTHER OPERATING COSTS1,469,3671,569,791886,468988,625WAGES & BENEFITS2,966,4692,628,17500DEBT - FINANCING - INTEREST2,966,4692,628,17500DEBT - FINANCING - PRINCIPAL3,188,0643,23,38700DEBT - FINANCING - PRINCIPAL3,188,0643,23,38700TARASFER TO DESERVE FUND209,770324,605246,64394,430TRANSFER TO OTHER GOVT/AGENCIES2,296,1513,533,077245,542114,695TOTAL OPERATING EXPENDITURES00000CAPITAL EXPENDITURES00000CAPITAL EXPENDITURES926,4501,126,59111,70058,875TRANSFER TO OTHER GOVT/AGENCIES288,650326,59111,7000 <td>TAX REQUISITION</td> <td>(4,581,104)</td> <td>(5,198,696)</td> <td>(2,405,517)</td> <td>(2,539,542)</td>	TAX REQUISITION	(4,581,104)	(5,198,696)	(2,405,517)	(2,539,542)
OTHER REVENUE (1,169,002) (11,817,960) (1,089,749) (1,171,1419) TOTAL OPERATING REVENUES (16,034,135) (18,430,236) (5,436,601) (5,647,789) OPERATING EXPENDITURES OFFICE OPERATING 231,893 259,675 436,114 477,959 COMMUNITY GRANTS 131,940 129,650 0 0 0 LEGISLATIVE 768,231 754,712 0 0 0 PROFESSIONAL FEES 426,576 506,866 863,830 777,930 BUILDING - OPER & MAINT 231,937 376,645 40,813 40,813 VEH & EQUIP - OPER & MAINT 236,051 440,244 77.831 833,283 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 0 0 0 DEBT - FINANCING - INTEREST 2,966,469 2,628,175	OPERATING GRANTS	(260,935)	(1,390,935)	(354,695)	(219,695)
TOTAL OPERATING REVENUES (16,034,135) (18,430,236) (5,456,601) (5,647,789) OPERATING EXPENDITURES 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 236,051 440,244 77,831 83,328 OTHER OPER & MAINT 236,051 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 0 0 0 DEBT - FINANCING - INTEREST 2,966,469 3,23,387 0 0	OPERATING REVENUE	(23,094)	(22,645)	(1,606,640)	(1,717,133)
OPERATING EXPENDITURES Internation Internation 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 236,651 440,244 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 0 415,150 417,445 DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCING PRINCIPAL 3,188,064 3,323,387 0 0 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOVT/AGENCIES 2,3	OTHER REVENUE	(11,169,002)	(11,817,960)	(1,089,749)	(1,171,419)
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 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 CAPITAL ASSET EXPENDITURES 1,637,000 1,26,591 11,700 58,875 TRANSFER F	TOTAL OPERATING REVENUES	(16,034,135)	(18,430,236)	(5,456,601)	(5,647,789)
COMMUNITY GRANTS 131,940 129,650 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 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,150 1,126,591 11,700 58,875 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,931 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES (637,800) 1,806,91 1,17,00 58,875 TRAN	OPERATING EXPENDITURES				
LEGISLATIVE 758,231 754,712 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 3,224,432 3,420,039 PROGRAM COSTS 0 0 415,150 417,345 DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCIPA LING COVT/AGENCIES 2,296,191 3,53,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,160 CAPITAL EXPENDITURES 11,126,591 11,700 58,875 11,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>OFFICE OPERATING</td> <td>231,893</td> <td>259,675</td> <td>436,114</td> <td>477,959</td>	OFFICE OPERATING	231,893	259,675	436,114	477,959
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 1,569,791 846,648 988,625 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 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,53,077 245,542 114,695 CAPITAL ASSET EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFER FROM RESERVES (637,800) (800,000) 0	COMMUNITY GRANTS	131,940	129,650	0	0
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 209,770 324,605 246,663 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,53,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFER FOM RESERVES (637,800) (800,000) 0 0 0 NET CAPITAL ASSETS FUNDED FROM OPERATIONS 288,650 326,591	LEGISLATIVE	768,231	754,712	0	0
VEH & EQUIP - OPER & MAINT 236,051 440,244 77,831 83,328 OTHER OPERATING COSTS 1,469,367 1,569,791 846,468 988,625 WAGES & BENEFITS 4,466,200 4,999,544 3,254,432 3,420,039 PROGRAM COSTS 0 0 415,150 417,345 DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCING PRINCIPAL 3,188,064 3,323,387 0 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFERS FROM RESERVES (637,800) (800,000) 0 0 0 NEW BORROWING 0 0 0 0 0 0 0 NET CAPITAL ASSETS FUNDED FROM OPERATIONS 288,65	PROFESSIONAL FEES	426,576	506,886	863,830	777,930
OTHER OPERATING COSTS 1,469,367 1,569,791 846,468 988,625 WAGES & BENEFITS 4,466,200 4,999,544 3,254,432 3,420,039 PROGRAM COSTS 0 0 415,150 417,345 DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCING - PRINCIPAL 3,188,064 3,323,387 0 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 11,265,591 11,700 58,875 58,875 TRANSFERS FROM RESERVES (637,800) (800,000) 0 0 0 NEW BORROWING 0 0 0 0 0 0 0 NET CAPITAL ASSETS FUNDED FROM OPERATIONS 288,650 326,591 11,700 46,375 RACUMULATED SURPLUS 986,570 <td>BUILDING - OPER & MAINT</td> <td>341,303</td> <td>376,645</td> <td>40,813</td> <td>40,813</td>	BUILDING - OPER & MAINT	341,303	376,645	40,813	40,813
WAGES & BENEFITS 4,466,200 4,999,544 3,254,432 3,420,039 PROGRAM COSTS 0 0 4115,150 417,345 DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCING - PRINCIPAL 3,188,064 3,323,387 0 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFER FROM RESERVES (637,800) (800,000) 0 0 0 CAPITAL ASSETS FUNDED FROM OPERATIONS 288,650 326,591 11,700 58,875 TRANSFERS FROM RESERVES (637,800) 0 0 0 0 NEW BORROWING 0 0 0 0 0 0 NET (SURPLUS) DEFICIT 986,570 742,746	VEH & EQUIP - OPER & MAINT	236,051	440,244	77,831	83,328
PROGRAM COSTS 0 415,150 417,345 DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCING - PRINCIPAL 3,188,064 3,323,387 0 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 11,700 58,875 11,700 58,875 TRANSFERS FROM RESERVES (637,800) (800,000) 0 0 CAPITAL ASSET FUNDED FROM OPERATIONS 288,650 326,591 11,700 58,875 RACCUMULATED SURPLUS 0 0 0 0 0 0 NET (SURPLUS) DEFICIT 986,570 742,746 981,922 813,750 TRANSFER TO APPROPRIATED SURPLUS (212,548) (115,600) (378,011) (460,847) PRIOR YEARS (SURPLUS) DEFICIT (1,144,338) (706,819)	OTHER OPERATING COSTS	1,469,367	1,569,791	846,468	988,625
DEBT - FINANCING - INTEREST 2,966,469 2,628,175 0 0 DEBT - FINANCING - PRINCIPAL 3,188,064 3,323,387 0 0 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 16,637,800 1,126,591 11,700 58,875 TRANSFERS FROM RESERVES (637,800) (800,000) 0 0 0 NEW BORROWING 0 0 0 0 0 0 0 NET CAPITAL ASSETS FUNDED FROM OPERATIONS 288,650 326,591 11,700 46,375 ACCUMULATED SURPLUS 288,650 326,591 11,700 46,375 NET (SURPLUS) DEFICIT 986,570 742,746 981,922 813,750 TRANSFER TO APPROPRIATED SURPLUS (212,548) (115,600) (378,011) (460,847) <t< td=""><td>WAGES & BENEFITS</td><td>4,466,200</td><td>4,999,544</td><td>3,254,432</td><td>3,420,039</td></t<>	WAGES & BENEFITS	4,466,200	4,999,544	3,254,432	3,420,039
DEBT - FINANCING - PRINCIPAL 3,188,064 3,323,387 0 0 TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFER FROM RESERVES (637,800) (800,000) 0 (12,500) CAPITAL ASSET SPONDED FROM OPERATIONS 288,650 326,591 11,700 58,875 TRANSFER FROM RESERVES (637,800) 0 0 0 0 NEW BORROWING 0 0 0 0 0 0 0 NET (SURPLUS) DEFICIT 986,570 742,746 981,922 813,750 742,746 981,922 813,750 TRANSFER TO APPROPRIATED SURPLUS 0 0 0 0 127,847 PRIOR YEARS (SURPLUS) DEFICIT 986,570 742,746 981,922 813,750 TRANSFER TO APPROPRIATED SURPLUS (212,548) (115,6	PROGRAM COSTS	0	0	415,150	417,345
TRANSFER TO RESERVE FUND 209,770 324,605 246,643 94,430 TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFER FROM RESERVES (637,800) (800,000) 0 (12,500) CAPITAL ASSET S FUNDED FROM OPERATIONS 288,650 326,591 11,700 58,875 RACCUMULATED SURPLUS 986,570 742,746 981,922 813,750 RANSFER TO 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)	DEBT - FINANCING - INTEREST	2,966,469	2,628,175	0	0
TRANSFER TO OTHER GOV'T/AGENCIES 2,296,191 3,533,077 245,542 114,695 TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFER FROM RESERVES (637,800) (800,000) 0 (12,500) CAPITAL GRANTS AND OTHER 0 0 0 0 NEW BORROWING 0 0 0 0 0 NET CAPITAL ASSETS FUNDED FROM OPERATIONS 288,650 326,591 11,700 46,375 ACCUMULATED SURPLUS 986,570 742,746 981,922 813,750 TRANSFER TO 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)	DEBT - FINANCING - PRINCIPAL	3,188,064	3,323,387	0	0
TOTAL OPERATING EXPENDITURES 16,732,055 18,846,391 6,426,823 6,415,164 CAPITAL ASSET EXPENDITURES 926,450 1,126,591 11,700 58,875 CAPITAL EXPENDITURES (637,800) (800,000) 0 (12,500) CAPITAL GRANTS AND OTHER 0 0 0 0 NEW BORROWING 0 0 0 0 0 NET CAPITAL ASSETS FUNDED FROM OPERATIONS 288,650 326,591 11,700 46,375 ACCUMULATED SURPLUS 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)	TRANSFER TO RESERVE FUND	209,770	324,605	246,643	94,430
CAPITAL ASSET EXPENDITURES J </td <td>TRANSFER TO OTHER GOV'T/AGENCIES</td> <td>2,296,191</td> <td>3,533,077</td> <td>245,542</td> <td>114,695</td>	TRANSFER TO OTHER GOV'T/AGENCIES	2,296,191	3,533,077	245,542	114,695
CAPITAL EXPENDITURES 926,450 1,126,591 11,700 58,875 TRANSFERS FROM RESERVES (637,800) (800,000) 0 0 (12,500) CAPITAL GRANTS AND OTHER 0 0 0 0 0 0 NEW BORROWING 0 127,847 127,847 127,847 127,847 127,847 127,847 144,338 117,00 127,847 127,847 127,847 127,847 127,847 127,847 127,847 127,847 127,847 127,847 127,847 127,8	TOTAL OPERATING EXPENDITURES	16,732,055	18,846,391	6,426,823	6,415,164
TRANSFERS FROM RESERVES(637,800)(800,000)(12,500)CAPITAL GRANTS AND OTHER0000NEW BORROWING00000NET CAPITAL ASSETS FUNDED FROM OPERATIONS288,650326,59111,70046,375ACCUMULATED SURPLUS886,570742,746981,922813,750NET (SURPLUS) DEFICIT986,570742,746981,922813,750TRANSFER TO 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)	CAPITAL ASSET EXPENDITURES				
CAPITAL GRANTS AND OTHER000NEW BORROWING0000NET CAPITAL ASSETS FUNDED FROM OPERATIONS288,650326,59111,70046,375ACCUMULATED SURPLUS288,650742,746981,922813,750NET (SURPLUS) DEFICIT986,570742,746981,922813,750TRANSFER TO APPROPRIATED SURPLUS00127,847TRANSFER 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)	CAPITAL EXPENDITURES	926,450	1,126,591	11,700	58,875
NEW BORROWING000NET CAPITAL ASSETS FUNDED FROM OPERATIONS288,650326,59111,70046,375ACCUMULATED SURPLUS	TRANSFERS FROM RESERVES	(637,800)	(800,000)	0	(12,500)
NET CAPITAL ASSETS FUNDED FROM OPERATIONS 288,650 326,591 11,700 46,375 ACCUMULATED SURPLUS	CAPITAL GRANTS AND OTHER	0	0	0	0
ACCUMULATED SURPLUS 986,570 742,746 981,922 813,750 TRANSFER TO APPROPRIATED SURPLUS 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)	NEW BORROWING	0	0	0	0
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)	NET CAPITAL ASSETS FUNDED FROM OPERATIONS	288,650	326,591	11,700	46,375
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)	ACCUMULATED SURPLUS				
TRANSFER TO APPROPRIATED SURPLUS 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)		986,570	742,746	981,922	813,750
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)					
PRIOR YEARS (SURPLUS) DEFICIT (1,144,338) (706,819) (1,713,648) (1,754,179)		(212,548)	(115,600)	(378,011)	
	PRIOR YEARS (SURPLUS) DEFICIT				
	CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(370,316)	(79,673)		



GENERAL REVENUE FUND 2019 Proposed Budget

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



GENERAL REVENUE FUND 2019 Proposed Budget

	TRANSIT &	EMERGENCY SERVICES	TOTAL	PROPOSED	BUDGET
	Budget	Budget	Budget	Budget	%
	2018	2019	2018	2019	Change
OPERATING REVENUES					
TAX REQUISITION	(16,198,258)	(16,950,636)	(53,420,020)	(57,474,311)	7.6%
OPERATING GRANTS	(6,604,262)	(6,759,229)	(7,378,108)	(8,520,247)	
OPERATING REVENUE	(4,657,649)	(4,576,274)	(23,265,586)	(25,127,256)	
OTHER REVENUE	(1,596,096)	(1,818,485)	(15,983,639)	(16,742,769)	
TOTAL OPERATING REVENUES	(29,056,265)	(30,104,624)	(100,047,353)	(107,864,583)	
OPERATING EXPENDITURES					
OFFICE OPERATING	1,557,230	1,752,914	4,738,548	5,451,667	
COMMUNITY GRANTS	0	0	131,940	129,650	
LEGISLATIVE	0	0	769,731	756,212	
PROFESSIONAL FEES	301,850	196,803	3,310,734	3,338,397	
BUILDING - OPER & MAINT	499,949	487,299	3,329,749	3,312,182	
VEH & EQUIP - OPER & MAINT	5,238,379	5,303,366	7,516,383	7,795,851	
OTHER OPERATING COSTS	3,787,963	4,097,823	18,735,686	20,248,494	
WAGES & BENEFITS	12,919,081	13,612,873	34,764,960	36,914,155	
PROGRAM COSTS	128,500	37,500	1,417,666	1,366,046	
DEBT - FINANCING - INTEREST	177,167	182,463	4,778,205	4,697,413	
DEBT - FINANCING - PRINCIPAL	215,769	260,395	4,958,635	5,194,486	
TRANSFER TO RESERVE FUND	1,261,765	1,567,892	10,433,016	12,843,310	
TRANSFER TO OTHER GOV'T/AGENCIES	3,027,802	3,217,172	7,374,277	8,747,722	
TOTAL OPERATING EXPENDITURES	29,115,455	30,716,500	102,259,530	110,795,585	8.3%
CAPITAL ASSET EXPENDITURES					
CAPITAL EXPENDITURES	6,061,702	7,606,720	72,945,091	64,338,669	
TRANSFERS FROM RESERVES	(4,355,562)	(5,278,230)	(41,022,039)	(24,285,112)	
CAPITAL GRANTS AND OTHER	(280,140)	(1,982,490)	(12,856,726)	(11,927,388)	
NEW BORROWING	(695,000)	0	(15,119,726)		
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	731,000	346,000	3,946,600	3,628,753	
	700 400	000	6 450 777		
NET (SURPLUS) DEFICIT	790,190	957,876	6,158,777	6,559,755	
	0	0	0	127,847	
	(526,895) (2,242,207)	(554,737)	(2,635,433)	(2,459,931)	
PRIOR YEARS (SURPLUS) DEFICIT	(2,243,397)	(2,298,355)	(12,146,812)	(11,693,188)	
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(1,980,102)	(1,895,216)	(8,623,468)	(7,465,517)	

REGIONAL DISTRICT OF NANAIMO

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 2018 Total Requisition	\$21,689,038 \$20,174,164	\$886,893 \$857,724	\$5,600,673 \$5,308,141	\$3,923,992 \$3,599,501	\$2,101,109 \$1,988,428	\$1,568,161 \$1,378,765	\$1,239,966 \$1,172,448	\$2,603,580 \$2,391,887	\$2,400,824 \$2,120,766	\$3,032,046 \$2,744,239	\$1,787,852 \$1,585,671
Change from prior year	\$1,514,874	\$29,169	\$292,532	\$324,491	\$112,681	\$189,396	\$67,518	\$211,693	\$280,058	\$287,807	\$202,181
General Services Property Tax											
2019	\$ 92.60	\$ 80.60		\$ 130.70	\$ 127.60	\$ 104.60	\$ 111.10	\$ 97.90	\$ 134.00	\$ 133.20	\$ 122.90
2018	\$ 88.60	\$ 80.10	\$ 143.50	\$ 121.50	\$ 123.70	\$ 93.80	\$ 107.50	\$ 91.20	\$ 120.00	\$ 122.00	\$ 110.30
Change per \$100,000	\$ 4.00	\$ 0.50	\$ 6.10	\$ 9.20	\$ 3.90	\$ 10.80	\$ 3.60	\$ 6.70	\$ 14.00	\$ 11.20	\$ 12.60
Regional Parcel Taxes 2019	\$ 22.00	\$ 22.00	\$ 27.32	\$ 27.32	\$ 22.00	\$ 22.00	\$ 22.00	\$ 29.37	\$ 29.37	\$ 29.37	\$ 29.37
2018		Ş		Ŷ	\$ 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

Appendix F

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

	City of	City of	City of	
	Nanaimo	Nanaimo	Nanaimo	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	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
Solid Waste Management	400,557	404,004	554,255	72,002
Regional Parks - Operations	797,168	816,038	844,544	
Regional Parks - Acquisitions	481,166	486,808	489,398	
Wastewater Southern Community	6,951,162	7,936,335	8,811,110	714,799
Liquid Waste Management Planning	96,568	97,919	98,887	
Drinking Water/Watershed Protection	274,952	260,790	279,656	
D68 Search & Rescue	40,124	39,718	39,718	
Regional District General Services Requisition	\$18,235,346	\$20,174,164	\$21,689,038	\$1,174,996
Percent Change Year over Year	6.4%	10.6%	7.5%	5.8%

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

	City of Nanaimo	City of Nanaimo	City of Nanaimo	Changed
	Final 2017	Final 2018	Proposed 2019	Service Level
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.019)	0.040	0.043	0.009
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	
Regional District General Services Rate	0.916	0.886	0.926	0.053
General Services Cost per \$100,000	\$91.60	\$88.60	\$92.60	\$5.30
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$113.60	\$110.10	\$114.60	\$5.80
Dollar Change Year over Year	(\$5.20)	(\$3.50)	\$4.50	
Percent Change Year over Year	-4.4%	-3.1%	4.1%	5.3%
reitent thange fear over fear	-4.4%	-3.1%	4.1%	5.3%

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

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

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

	District of	District of	District of	Channel
	Lantzville	Lantzville	Lantzville	Changed Service
	Final	Final	Proposed	Level
	2017	2018	2019	Level
Administration	33,008	42,247	52,030	8,996
Community Grants	(16,433)	3,326	2,718	0,000
, ,		,		
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	
	1,07 1	1,120	1)101	
Southern Community Transit	111,568	109,050	95,028	2,030
Southern community multist	111,500	105,050	55,620	2,050
Solid Waste Management	17,368	20,076	23,101	3,142
Solid Waste Management	17,508	20,070	23,101	3,142
Animal Control Area A, B, C, Lantzville	13,492	13,488	13,110	
Animal Control Area A, B, C, Lantzvine	15,452	13,400	13,110	
Regional Parks - Operations	31,753	32,505	33,640	
Regional Parks - Acquisitions	20,748	-	20,958	
•		20,958	-	17 524
Southern Community Recreation	414,161	428,190	445,714	17,524
	70.040	70.460	76 422	6.201
Wastewater Southern Community	72,342	70,460	76,433	6,201
Liquid Waste Management Planning	4,127	4,231	4,276	
Drinking Water/Watershed Protection	11,856	11,228	11,976	
D68 Search & Rescue	1,598	1,582	1,582	
D68 Emergency 911	30,542	31,145	32,455	1,310
Emergency Planning	26,819	29,334	31,854	
Noise Control	3,399	4,037	4,127	
Regional District General Services Requisition	\$813,398	\$857,724	\$886,893	\$39,203
Percent Change Year over Year	0.8%	5.4%	3.4%	4.6%

	District of	District of	District of	
	Lantzville	Lantzville	Lantzville	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.003	0.003	
Duilding Incorportion	0.022	0.019	0.021	
Building Inspection	0.022	0.019	0.021	
Regional Growth Strategy	0.012		0.011	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unsightly Premises	0.001	0.001	0.002	
onsignity i remises	0.001	0.001	0.001	
Southern Community Transit	0.125	0.104	0.089	0.002
Southern community mansit	0.125	0.104	0.085	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	0.005
Noise Control	0.004	0.004	0.004	
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
Southern community neered ton	0.405	0.405	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	
	0.000	0.001	0.001	
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	0.001
	0.050	0.020	0.000	
Regional District General Services Rate	0.890	0.801	0.806	0.032
General Services Cost per \$100,000	\$89.00	\$80.10	\$80.60	\$3.20
- · ·				
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
-				
Current Year Cost at \$100,000	\$111.00	\$101.60	\$102.60	\$3.70
Dollar Change Year over Year	(\$8.00)	(\$9.40)	\$1.00	
Percent Change Year over Year	-6.7%	-8.5%	1.0%	3.6%
Average Residential Value	\$544,920	\$640,711	\$640,711	\$0
Property tax based on Average Residential Value	\$507	¢525	¢520	¢2

 Property tax based on 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
 \$640,711
 \$0

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

	City of	City of	City of	
	Parksville	Parksville	Parksville	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	2019	
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	
Northern community mansit	540,170	547,072	505,507	
Solid Waste Management	59,767	69,131	79,457	10,807
Sona Wate Management	55,707	00,101	, 3, 13,	10,007
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 <i>,</i> 896	50,843	54,432	
D69 Land Search & Rescue	2,736	2,736	2,749	
D69 Emergency 911	160,747	168,009	178,228	10,219
Regional District General Services Requisition	\$5,281,545	\$5,308,141	\$5,600,673	\$278,134
Percent change year over year	4.2%	0.5%	5.5%	5.2%

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

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

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

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

	Town of Qualicum Beach Final 2017	Town of Qualicum Beach Final	Town of Qualicum Beach	Changed Service
	Beach Final 2017	Beach Final	Beach	-
	Final 2017	Final		
	2017	-	Dropocod	Level
	-	2018	Proposed 2019	Level
Administration	90,886	115,423	142,143	24,575
Community Grants	90,888 95,267	6,519	8,391	24,575
D69 Community Justice	24,679	20,535	25,787	
Dos community Justice	24,079	20,333	23,707	
Regional Growth Strategy	29,151	27,788	29,195	
Northern Community Economic Development	9,987	5,155	9,968	
Northern community economic Development	9,907	5,155	9,908	
Northern Community Transit	196,977	268,063	343,191	
	190,977	208,003	545,191	
Calid Wate Management	45 522	F2 414	60 212	8,203
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
havenoong Aquatic Centre	504,851	511,204	025,502	00,001
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	
	30,720	30,330	30,132	
D69 Land Search & Rescue	1.055	1.055	1.064	
	1,955	1,955	1,964	0.477
D69 Emergency 911	129,677	134,309	142,786	8,477
Regional District General Services Requisition	\$3,536,420	\$3,599,501	\$3,923,992	\$218,190
Percent Change Year over Year	1.7%	1.8%	9.0%	6.1%

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

	Town Of	Town Of	Town Of	
	Qualicum	Qualicum	Qualicum	Changed
	Beach	Beach	Beach	Service
	Final	Final	Proposed	Level
	2017	2018	2019	
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
Destand Desta	0.022	0.020	0.020	
Regional Parks	0.032	0.028	0.029	0.024
Northern Community Recreation	0.095	0.091	0.113	0.021
Oceanside Place	0.145	0.123	0.130	0.012
Ravensong Aquatic Centre	0.205	0.179	0.215	0.028
Liquid Waste Management Planning	0.004	0.004	0.004	
Wastewater Northern Community	0.659	0.576	0.562	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Regional District General Services Rate	1.384	1.215	1.307	0.075
General Services Cost per \$100,000	\$138.40	\$121.50	\$130.70	\$7.50
Regional Parcel Taxes	\$27.10	\$25.74	\$27.32	1.58
Current Year Cost at \$100,000	\$165.50	\$147.24	\$158.02	\$9.08
Dollar Change Year over Year	(\$15.47)	(\$18.26)	\$10.78	
Percent Change Year over Year	-8.5%	-11.0%	7.3%	6.2%
Average Residential Value	\$464,058	\$544,372	\$544,372	\$0
Property tax based on Average Residential Value	\$669	\$687	\$739	\$52

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

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

	Elect	Elect	Elect	
	Area A	Area A	Area A	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	2019	40.505
Administration	48,892	63,820	78,287	13,535
Community Grants	(24,341)	2,759	4,089	0.991
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	
Southern community Economic Development	08,013	0	0	
Hazardous Properties	5,046	3,068	3,059	
Unsightly Premises	1,590	1,692	1,661	
onsignery remises	1,550	1,052	1,001	
Southern Community Transit	126,368	114,598	88,453	1,890
	120,000	11,000	00,100	2,000
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
	00,017	.0,000	,	
Noise Control	8,541	9,543	11,323	
	0,511	5,515	11,525	
Feasibility Studies	5,000	5,000	5,000	
	3,000	3,000	3,000	
Regional District General Services Requisition	\$1,630,992	\$1,651,681	\$1,742,944	\$75,882
Vancouver Island Degional Libration	220 722	226 747	259.465	21 44 9
Vancouver Island Regional Library	320,732	336,747	358,165	21,418
Total Requisition	\$1,951,724	\$1,988,428	\$2,101,109	\$97,300
Percent change year over year	1.8%	1.9%	5.7%	4.9%
		-		

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

	Elect	Elect	Elect	1
	Area A	Area A	Area A	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	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	0.002	0.002	
Southern community Economic Development	0.032	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unsightly 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	
	0.024	0.000	0.000	
D68 Search & Rescue	0.024	0.002	0.002	0.001
D68 Emergency 911	0.034 0.030	0.030 0.028	0.031 0.030	0.001
Emergency Planning	0.050	0.028	0.050	
Feasibility Studies	0.004	0.003	0.003	
	0.001	0.005	0.005	
Regional District General Services Rate	1.204	1.024	1.052	0.045
•				
Vancouver Island Regional Library	0.242	0.213	0.224	0.011
General Services Tax Rate	1.446	1.237	1.276	0.056
General Services Cost per \$100,000	\$144.60	\$123.70	\$127.60	\$5.60
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$166.60	\$145.20	\$149.60	\$6.10
Dollar Change Year over Year	(\$11.20)	(\$21.40)	\$4.40	
Percent Change Year over Year	-6.3%	-12.8%	3.0%	4.2%
			1	•
Local Service Area Rates				
	1	0.000	0.005	
			1 1 1 6 5	-
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.965	
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.905	
Cassidy Waterloo Fire (tax rate) Average Residential Value	1.007 \$358,187	\$429,057	\$429,057	\$0

 Property tax based on Average Residential Value
 \$540
 \$552
 \$569
 \$1

 * Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use
 \$100

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

	Elect	Elect	Elect	
	Area B	Area B	Area B	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	2019	10.100
Administration	45,707	57,180	70,463	12,182
Community Grants Electoral Areas Administration	(22,756)	2,472	3,681	0 000
	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	
Southern community Economic Development	04,144	03,000	03,000	
Hazardous Properties	4,718	2,749	2,753	
Unsightly Premises	1,487	1,516	1,495	
Unsignity Fremises	1,407	1,510	1,495	
Gabriola Emergency Wharf	6,961	6,891	6,891	
	126.000	100.000	426.000	
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	4,410
Port Theatre/Cultural Centre Contribution	27,363	27,593	27,827	
Fort meaney cultural centre contribution	27,303	27,555	27,027	
Liquid Waste Management Planning	5,183	5,248	5,305	
Drinking Water/Watershed Protection	30,168	28,335	30,224	
	30,100	20,000	55,227	
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
	50,545	33,005	, 3, 1, 3	500
Noise Control	9,178	9,958	10,109	
Feasibility Studies	0	1,000	1,000	
Regional District General Services Requisition	\$1,073,471	\$1,140,397	\$1,314,095	\$155,670
Vancouver Island Regional Library	231,972	238,368	254,066	15,698
Total Requisition	\$1,305,443	\$1,378,765	\$1,568,161	\$171,368
Percent change year over year	9.5%	5.6%	13.7%	12.4%

	Elect	Elect	Elect	
	Area B	Area B	Area B	Changed
	r !	F i 1	Dueurssel	Service
	Final 2017	Final 2018	Proposed 2019	Level
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.002	0.003	0.000
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	
Regional District General Services Rate	0.824	0.770	0.869	0.107
Vancouver Island Regional Library	0.187	0.168	0.177	0.009
General Services Tax Rate	1.011	0.938	1.046	0.116
General Services Cost per \$100,000	\$101.10	\$93.80	\$104.60	\$11.60
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$123.10	\$115.30	\$126.60	\$12.10
Dollar Change Year over Year	\$1.90	(\$7.80)	\$11.30	
Percent Change Year over Year	1.6%	-6.3%	9.8%	10.5%
Average Residential Value	\$308,448	\$353,415	\$353,415	\$0
Property tax based on Average Residential Value	\$334	\$353	\$392	\$39

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

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

	Elect	Elect	Elect	
	Area C	Area C	Area C	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	2019	
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	
Unsightly Premises	1,327	1,388	1,362	
	1,527	1,500	1,502	
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	
	11,100	10,000	11,0	
D68 Search & Rescue	1,245	1,233	1,233	
D68 Emergency 911	37,745	38,589	40,053	1,464
Emergency Planning	32,969	35,711	39,342	535
Noise Control	4,200	5,002	5,092	
Feasibility Studies	5,000	5,000	5,000	
Regional District General Services Requisition	\$970,899	\$978,680	\$1,033,979	\$35,685
Vancouver Island Regional Library	186,087	193,768	205,987	12,219
Total Requisition	\$1,156,986	\$1,172,448	\$1,239,966	\$47,904
Percent change year over year	1.5%	1.3%	5.8%	4.1%

LOCAL SERVICE AREAS				
Cassidy Waterloo Fire	1	66,759	173,402	195,944
Wellington Fire/Streetlighting	:	80,456	84,687	85,534
Extension Fire	1	66,808	175,173	182,180
Nanaimo River Fire		17,792	17,792	17,792

	cl	EL. J	EL	
	Elect Area C	Elect Area C	Elect Area C	Changed
	Aica C	Area e	Alcae	Service
	Final	Final	Proposed	Level
	2017	2018	2019	Level
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.002	0.003	0.005
Electoral Area Administration	0.044	0.042	0.048	0.006
Southern Community Restorative Justice	0.044	0.0042	0.048	0.000
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	
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	
	0.020			
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	
Foosibility Studios	0.005	0.004	0.004	
Feasibility Studies	0.005	0.004	0.004	
Regional District General Services Rate	1.078	0.926	0.954	0.024
Vancouver Island Regional Library	0.168	0.149	0.157	0.008
Output for the To Date	4.946	4.075		0.022
General Services Tax Rate	1.246	1.075	1.111	0.032
General Services Cost per \$100,000	\$124.60	\$107.50	\$111.10	\$3.20
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$146.60	\$129.00	\$133.10	\$3.70
Dollar Change Year over Year	(\$17.30)	(\$17.60)	\$4.10	<i>ψ</i> υ./υ
Percent Change Year over Year	-10.6%	-12.0%	3.2%	2.9%
	-10.0%	-12.076	5.270	2.970
Local Service Area Rates				T
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	
				1
Average Residential Value	\$456,403	\$549,738	\$549,738	\$0
Average Residential Value = \$456,403*	\$591	\$612	\$633	\$21
* Average Residential Value is based on Hospital Purpos				

* 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

Area E Area E Area E Area E Changed Service Event 2017 Changed 2018 Changed Service Level Administration Community Grants 78,713 102,421 126,148 21,810 Community Grants 83,467 5,785 7,446 21,810 D69 Community Justice 17,451 14,501 18,194 15,922 D69 Community Justice 360,934 377,103 396,435 Regional Growth Strategy 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 Unsightly Premises 35,640 41,645 47,928 6,519 Solid Waste Management 35,640 41,645 47,928 6,519 Animal Control Area E, G, H 35,295 55,227 57,156 58,294 47,894 47,894 47,894 47,894		Elect	Elect	Elect	
Final 2017 Final 2018 Propose 2019 Level 2019 Administration Community Grants 78,713 102,421 126,148 21,810 Electoral Areas Administration 93,691 107,011 123,184 15,922 D69 Community Ustice 17,451 14,501 18,194 15,922 Electoral Areas Administration 360,934 377,103 396,435 23,207 Proposed 22,828 22,084 23,207 4,123 4,235 4,304 Northern Community Economic Development 7,062 3,640 7,033 4,223 4,929 2,676 5,195 Northern Community Transit 155,890 161,279 159,668 6,519 Animal Control Area E, G, H 35,298 36,514 37,590 5,527 Solid Waste Management 41,208 149,126 156,582 5,596 Community Parks 142,080 149,126 156,582 30,047 30,311 Port Theatre/Cultural Centre Contribution 22,935 22,564 320,047 30,311					Changed
2017 2018 2019 Administration 78,713 102,421 126,148 21,810 Community Grants 83,467 5,755 7,446 5,755 7,446 Electoral Areas Administration 93,691 107,011 123,184 15,922 D69 Community Justice 17,451 14,501 18,194 15,922 Electoral Area Community Planning 360,934 377,103 396,435 2,207 House Numbering 4,123 4,235 4,304 7,033 142,237 Northern Community Economic Development 7,062 3,640 7,033 142,236 Northern Community Transit 155,890 161,279 159,668 519 Solid Waste Management 35,640 41,645 47,928 6,519 Animal Control Area E, G, H 35,298 36,514 37,590 55,227 57,156 Regional Parks - Operations 63,959 22,059 22,059 23,061 22,029 23,595 55,227 57,156 Regional Parks - Acquisitions					
Administration 78,713 102,421 126,148 21,810 Community Grants 83,467 5,785 7,446 15,922 D69 Community Justice 107,011 123,184 15,922 Electoral Area Administration 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 Unsightly 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 86,502 55,696 Occeanside Parks - Operations 79,955 30,047 30,311 22,029 22,594 23,047 30,311 Ordinuity Parks Nettin Community Recreation 26,952					Level
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 15,922 Electoral Area Community Planning 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 Unsightly 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 37,590 142,080 149,126 155,582 30,041 35,402 149,126 155,582 30,311 Port Theatre/Cultural Centre Contribution 22,029 22,359 22,694 30,311 Port Theatre/Cultural Centre Contribution 27,384 25,568	Administration				21 810
Electoral Areas Administration 93,691 107,011 123,184 15,922 D69 Community Justice 17,451 14,501 18,194 15,922 Electoral Area Community Planning 360,934 377,103 396,435 22,828 22,084 23,207 House Numbering 7,062 3,640 7,033 4,235 4,304 Northern Community Economic Development 7,062 3,640 7,033 4,929 Unsightly Premises 8,125 4,923 4,929 4,929 4,923 Northern Community Transit 155,890 161,279 159,668 6,519 Animal Control Area E, G, H 35,298 36,514 37,590 55,227 Aryapt 47,894 142,000 149,126 155,582 Northern Community Recreation 269,952 300,781 363,029 55,696 Community Parks Acquisitions 27,384 28,986 320,047 30,311 Port Theatre/Cultural Centre Contribution 27,384 25,658 27,368 26,952 300,781					21,010
D69 Community Justice 17,451 14,501 18,194 Electoral Area Community Planning Regional Growth Strategy 360,934 377,103 396,435 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 Unsightly 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 37,590 161,279 159,668 Regional Parks - Operations 53,950 55,227 57,156 6,519 Northern Community Recreation 26,952 300,781 363,029 55,696 Oceanside Place 142,080 149,126 147,894 142,080 149,126 133,311 Port Theatre/Cultural Centre Contribution 27,384 25,658 27,368 27,368 27,368 1,052	Electoral Areas Administration				15,922
Electoral Area Community Planning Regional Growth Strategy House Numbering Northern Community Economic Development 360,934 22,828 22,828 4,223 7,062 377,103 22,084 22,084 4,235 3,640 396,435 23,207 4,304 7,033 Hazardous Properties Unsightly Premises 8,125 2,561 4,923 2,715 4,929 2,667 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 6,519 Regional Parks - Operations Community Parks 53,950 55,227 57,156 55,696 Northern Community Recreation Community Parks 269,952 300,781 363,029 55,696 Northern Community Recreation Community Parks 22,029 22,359 22,694 23,311 Port Theatre/Cultural Centre Contribution 27,384 25,658 27,368 30,311 Drinking Water/Watershed Protection 27,384 25,658 27,368 7,538 D69 Land Search & Rescue D69 Land Search & Rescue D69 Emergency P11 Emergency Planning 1,339 1,345 1,052 Noise Control 7,571	D69 Community Justice				,
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 Unsightly Premises 8,125 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 55,627 Regional Parks - Operations 53,950 55,227 57,156 7,954 Regional Parks - Acquisitions 47,922 47,894 47,894 43,007 Community Parks 142,080 149,126 156,582 30,047 30,311 Port Theatre/Cultural Centre Contribution 22,029 22,694 30,311 9,245 1,339 1,345 Dify Marker/Matershed Protection 27,384 25,658 27,368 27,588 1,052				-	
House Numbering Northern Community Economic Development4,123 7,0624,235 3,6404,304 7,033Hazardous Properties Unsightly Premises8,125 2,5614,923 2,7154,929 2,676Northern Community Transit155,890161,279159,668Solid Waste Management35,64041,64547,9286,519Animal Control Area E, G, H35,29836,51437,5906,519Regional Parks - Operations Regional Parks - Acquisitions53,95055,227 47,92257,156 47,89447,894 47,89447,894 47,894Community Parks Northern Community Recreation Oceanside Place26,952 301,448300,781 22,02936,209 22,35922,694Liquid Waste Management Planning8,4708,777 8,8718,871 126,7187,538 1,335 119,180 126,7187,538 1,335 119,180 126,7187,538 1,335 1,345 1,052D69 Land Search & Rescue D69 Emergency 911 Emergency Planning7,571 8,2538,253 9,2429,242Noise Control7,571 8,2539,2427,538 51,967,85751,995,310 52,180,980\$138,848 51,86,848Vancouver Island Regional Library377,781396,577422,60026,023	Electoral Area Community Planning	360,934	377,103	396,435	
Northern Community Economic Development 7,062 3,640 7,033 Hazardous Properties Unsightly Premises 8,125 4,923 4,929 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 47,894 47,894 Regional Parks - Operations 53,950 55,227 57,156 55,696 300,781 363,029 55,696 303,114 298,986 320,047 30,311 Community Parks 142,080 149,126 156,582 300,781 363,029 30,311 Port Theatre/Cultural Centre Contribution 27,384 25,658 320,047 30,311 Drinking Water/Watershed Protection 27,384 25,658 27,368 10,522 Disp Emergency Planning 8,470 8,777 8,871 1,558 De59 Land Search & Rescue 1,339 1,345 1,052 1,052 De59 Emergency Planning 3,692 11,052 <td>Regional Growth Strategy</td> <td>22,828</td> <td>22,084</td> <td>23,207</td> <td></td>	Regional Growth Strategy	22,828	22,084	23,207	
Hazardous Properties 8,125 4,923 4,929 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 65,192 Regional Parks - Operations 53,950 55,227 57,156 47,894 Community Parks 142,080 149,126 155,582 300,781 363,029 30,311 Orothern Community Parks 269,952 300,781 363,029 30,311 22,694 30,311 Port Theatre/Cultural Centre Contribution 27,384 25,658 22,394 30,311 Drinking Water/Watershed Protection 27,384 25,658 27,368 30,311 De9 Land Search & Rescue 1,339 1,339 1,345 1,538 De9 Emergency 911 123,090 112,309 119,180 126,718 1,558 Emergency Planning 4,000 4,000 4,000 4,000 4,000 4,000 Noise Control 7,571 8,253 9,242 1,558,21	House Numbering	4,123	4,235	4,304	
Unsightly 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 55,227 57,156 Regional Parks - Operations 53,950 55,227 57,156 47,924 47,894 Community Parks 142,080 149,126 156,582 360,0781 363,029 55,696 Oceanside Place 20,947 22,359 22,694 22,694 22,359 22,694 Liquid Waste Management Planning 8,470 8,777 8,871 30,311 Drinking Water/Watershed Protection 27,384 25,658 27,368 1,558 D69 Land Search & Rescue 1,339 1,345 1,65718 7,538 D69 Emergency 911 12,309 119,180 126,718 7,538 Emergency Planning 4,000 4,000 4,000 4,000 Noise Control 7,571 8,253	Northern Community Economic Development	7,062	3,640	7,033	
Unsightly 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 55,227 57,156 Regional Parks - Operations 53,950 55,227 57,156 47,924 47,894 Community Parks 142,080 149,126 156,582 360,714 363,029 55,696 Oceanside Place 269,952 300,781 363,029 22,694 30,311 Port Theatre/Cultural Centre Contribution 27,384 25,658 27,368 14,052 Drinking Water/Watershed Protection 27,384 25,658 27,368 1,052 D69 Emergency 911 12,309 1,339 1,345 1,052 Noise Control 7,571 8,253 9,242 1,052 Noise Control 7,571 8,253 9,242 1,052 Regional District General Services Requisition 51,967,857 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
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 55,227 57,156 Regional Parks - Operations 53,950 55,227 57,156 47,924 47,894 156,582 55,696 50,078 363,029 55,696 300,781 363,029 55,696 30,311 Oceanside Place 20,029 22,359 22,694 30,311 30,311 Port Theatre/Cultural Centre Contribution 27,384 25,658 27,368 27,368 D69 Land Search & Rescue 1,339 1,339 1,345 1,052 Noise Control 7,571 8,253 9,242 1,052 Noise Control 51,967,857 51,967,857 51,967,857 51,967,857 52,180,980 513,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Hazardous Properties	8,125	4,923	4,929	
Solid Waste Management35,64041,64547,9286,519Animal Control Area E, G, H35,29836,51437,5905Regional Parks - Operations Regional Parks - Acquisitions53,95055,22757,1565Regional Parks - Acquisitions47,92247,89447,89447,894Community Parks Northern Community Recreation269,952300,781363,02955,696Oceanside Place Port Theatre/Cultural Centre Contribution8,4708,7778,87130,311Liquid Waste Management Planning8,4708,7778,8717,538Dofs Land Search & Rescue D69 Emergency Planning1,3391,3391,3457,538D69 Land Search & Rescue D69 Emergency Planning7,5718,2539,2427,538Noise Control7,5718,2539,2421,052Regional District General Services Requisition51,967,857\$1,995,310\$2,180,980\$138,848Vancouver Island Regional Library377,781396,577422,60026,023	Unsightly Premises	2,561	2,715	2,676	
Solid Waste Management35,64041,64547,9286,519Animal Control Area E, G, H35,29836,51437,5905Regional Parks - Operations Regional Parks - Acquisitions53,95055,22757,1565Regional Parks - Acquisitions47,92247,89447,89447,894Community Parks Northern Community Recreation269,952300,781363,02955,696Oceanside Place Port Theatre/Cultural Centre Contribution8,4708,7778,87130,311Liquid Waste Management Planning8,4708,7778,8717,538Dofs Land Search & Rescue D69 Emergency Planning1,3391,3391,3457,538D69 Land Search & Rescue D69 Emergency Planning7,5718,2539,2427,538Noise Control7,5718,2539,2421,052Regional District General Services Requisition51,967,857\$1,995,310\$2,180,980\$138,848Vancouver Island Regional Library377,781396,577422,60026,023					
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 27,384 25,658 27,368 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 1,052 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577	Northern Community Transit	155,890	161,279	159,668	
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 27,384 25,658 27,368 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 1,052 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577					
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 269,952 300,781 363,029 303,311 Port Theatre/Cultural Centre Contribution 22,029 22,359 22,694 30,311 Liquid Waste Management Planning 8,470 8,777 8,871 30,311 Drinking Water/Watershed Protection 27,384 25,658 27,368 7,538 D69 Land Search & Rescue 1,339 1,349 126,718 7,538 D69 Emergency 911 112,309 63,620 69,874 77,292 1,052 Noise Control 7,571 8,253 9,242 1,052 Regional District General Services Requisition 51,967,857 51,995,310 52,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Solid Waste Management	35,640	41,645	47,928	6,519
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 269,952 300,781 363,029 303,311 Port Theatre/Cultural Centre Contribution 22,029 22,359 22,694 30,311 Liquid Waste Management Planning 8,470 8,777 8,871 30,311 Drinking Water/Watershed Protection 27,384 25,658 27,368 7,538 D69 Land Search & Rescue 1,339 1,349 126,718 7,538 D69 Emergency 911 112,309 63,620 69,874 77,292 1,052 Noise Control 7,571 8,253 9,242 1,052 Regional District General Services Requisition 51,967,857 51,995,310 52,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023					
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 30,311 Oceanside Place 301,448 298,986 320,047 30,311 Port Theatre/Cultural Centre Contribution 27,029 22,359 22,694 30,311 Liquid Waste Management Planning 8,470 8,777 8,871 Drinking Water/Watershed Protection 27,384 25,658 27,368 7,538 D69 Land Search & Rescue 1,339 1,339 1,345 7,538 D69 Emergency 911 112,309 63,620 69,874 77,292 1,052 Noise Control 7,571 8,253 9,242 1,052 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Animal Control Area E, G, H	35,298	36,514	37,590	
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 30,311 Oceanside Place 301,448 298,986 320,047 30,311 Port Theatre/Cultural Centre Contribution 27,029 22,359 22,694 30,311 Liquid Waste Management Planning 8,470 8,777 8,871 Drinking Water/Watershed Protection 27,384 25,658 27,368 7,538 D69 Land Search & Rescue 1,339 1,339 1,345 7,538 D69 Emergency 911 112,309 63,620 69,874 77,292 1,052 Noise Control 7,571 8,253 9,242 1,052 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Destand Device Operations	52.050	FF 227	57 456	
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 30,311 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 7,538 D69 Emergency 911 112,309 119,180 126,718 7,538 Emergency Planning 7,571 8,253 9,242 1,052 Noise Control 7,571 8,253 9,242 1,052 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023					
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 8,470 8,777 8,871 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 7,538 D69 Emergency 911 112,309 119,180 126,718 7,538 Emergency Planning 7,571 8,253 9,242 1,052 Noise Control 7,571 8,253 9,242 1,052 Feasibility Studies 4,000 4,000 4,000 4,000 5138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	C				
Oceanside Place 301,448 298,986 320,047 30,311 Port Theatre/Cultural Centre Contribution 22,029 22,359 22,694 30,311 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 7,538 7,538 <td>•</td> <td>-</td> <td></td> <td>-</td> <td>55 606</td>	•	-		-	55 606
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 7,571 8,253 9,242 1,052 Noise Control 4,000 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$1,38,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023					
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 7,538 D69 Emergency 911 112,309 119,180 69,874 77,292 7,538 Emergency Planning 7,571 8,253 9,242 1,052 Noise Control 7,571 8,253 9,242 1,052 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023		-		-	50,511
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 7,571 8,253 9,242 1,052 Noise Control 7,571 8,253 9,242 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	For mean of cardinal centre contribution	22,025	22,335	22,034	
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 7,571 8,253 9,242 1,052 Noise Control 7,571 8,253 9,242 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Liquid Waste Management Planning	8 4 7 0	8 777	8 871	
D69 Land Search & Rescue 1,339 1,339 1,345 7,538 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 9,242 Feasibility Studies 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023		0,470	0,777	0,071	
D69 Land Search & Rescue 1,339 1,339 1,345 7,538 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 9,242 Feasibility Studies 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Drinking Water/Watershed Protection	27.384	25.658	27.368	
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 1 Feasibility Studies 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023					
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 1 Feasibility Studies 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	D69 Land Search & Rescue	1,339	1,339	1,345	
Emergency Planning 63,620 69,874 77,292 1,052 Noise Control 7,571 8,253 9,242 9,242 Feasibility Studies 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023					7,538
Noise Control 7,571 8,253 9,242 Feasibility Studies 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023		,		-	-
Feasibility Studies 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023		,		,	_,
Feasibility Studies 4,000 4,000 4,000 4,000 Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Noise Control	7.571	8.253	9.242	
Regional District General Services Requisition \$1,967,857 \$1,995,310 \$2,180,980 \$138,848 Vancouver Island Regional Library 377,781 396,577 422,600 26,023		7 -	-,	- /	
Vancouver Island Regional Library 377,781 396,577 422,600 26,023	Feasibility Studies	4,000	4,000	4,000	
Vancouver Island Regional Library 377,781 396,577 422,600 26,023				-	
	Regional District General Services Requisition	\$1,967,857	\$1,995,310	\$2,180,980	\$138,848
	Veneruum Island Designal Library	277 704	206 577	422.000	26.022
State \$2,345,638 \$2,391,887 \$2,603,580 \$164,871	vancouver Island Regional Library	3/7,781	390,577	422,600	26,023
+-/-··/··· +-/···/ +-/···// +2////	Total Requisition	\$2,345.638	\$2,391.887	\$2,603.580	\$164.871
Percent change year over year 9.7% 2.0% 8.9% 6.9%	Percent change year over year				

705,955 23,500 16,683	858,055 23,500 17,017	888,087 23,500 19,910
	23,500	23,500 23,500

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

	Elect	Elect		
	Area E	Elect Area E	Area E	Changed
				Service
	Final	Final	Proposed	Level
	2017	2018	2019	
Administration	0.037	0.040	0.049	0.009
Community Grants Electoral Area Administration	0.039 0.044	0.002 0.042	0.003 0.048	0.006
Electoral Area Auministration	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	
	0.004	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unsightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.073	0.064	0.062	
Northern community transit	0.075	0.004	0.002	
Solid Waste Management	0.017	0.016	0.019	0.003
-				
Animal Control Area E,G,H,	0.017	0.014	0.015	
Noise Control	0.004	0.003	0.004	
Pogional Darks	0.025	0.022	0.022	
Regional Parks Community Parks	0.025	0.022	0.022	
Northern Community Recreation	0.127	0.118	0.141	0.022
Oceanside Place	0.127	0.118	0.141	0.022
Port Theatre/Cultural Centre Contribution	0.010	0.009	0.009	0.012
For meaney cultural centre contribution	0.010	0.005	0.005	
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	0.002
Feasibility Studies	0.002	0.002	0.002	
Regional District General Services Rate	0.884	0.756	0.815	0.054
Vancouver Island Regional Library	0.177	0.156	0.164	0.008
General Services Tax Rate	1.061	0.912	0.979	0.062
General Services Cost per \$100,000	\$106.10	\$91.20	\$97.90	\$6.20
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
Current Year Cost at \$100,000	\$135.26	\$118.01	\$127.27	\$8.76
Dollar Change Year over Year	(\$1.98)	(\$17.25)	\$9.26	
Percent Change Year over Year	-1.4%	-12.8%	7.8%	7.4%
Local Service Area Rates				
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	6E7E 22C	\$699 0F2	6600 050	ćo
Average Residential Value Property tax based on Average Residential Value	\$575,236 \$639	\$688,052 \$654	\$688,052 \$703	\$0 \$49
* Average Residential Value is based on Hospital Purpose N				

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	Elect	Elect	
	Area F	Area F	Area F	Changed
				Service
	Final	Final	Proposed	Level
Administration	2017	2018	2019	14.620
Administration Community Grants	52,655 55,834	68,695 3,880	84,671 4,998	14,639
Electoral Areas Administration	62,674	5,880 71,774	4,998 82,681	10,687
D69 Community Justice	15,263	12,554	15,752	10,087
Dog community justice	15,205	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	
Northern community Lconomic Development	0,177	5,151	0,085	
Solid Waste Management	32,314	37,648	43,332	5,894
Solid Waste Management	52,514	57,040	43,332	5,654
Animal Control Area F	18,781	18,969	19,538	
	10,701	10,505	10,000	
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
	510,000	333,033	100,000	32,703
Liquid Waste Management Planning	7,680	7,935	8,021	
	7,000	7,555	0,021	
Drinking Water/Watershed Protection	23,952	22,215	23,696	
brinking water, watershed Hoteetion	23,332	22,215	23,050	
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
	42,558	40,805	51,878	700
Feasibility Studies	5,000	5,000	5,000	
	3,000	5,000	5,000	
Regional District General Services Requisition	\$1,708,187	\$1,754,788	\$2,010,790	\$181,724
Vancouver Island Regional Library	348,665	365,978	390,034	24,056
	<u> </u>	62.420.765	<u> </u>	6205 70C
Total Requisition	\$2,056,852	\$2,120,766	\$2,400,824	\$205,780
Percent change year over year	2.3%	3.1%	13.2%	9.7%

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

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

		E L 1	E L .	
	Elect Area F	Elect Area F	Elect Area F	Changed
	Aleai	Aleal	Aleal	Service
	Final	Final	Proposed	Level
	2017	2018	2019	Level
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.015	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	
Designed District Consul Consists Data	1 1 2 0	0.005	1 1 1 4	0.104
Regional District General Services Rate	1.138	0.985	1.114	0.104
Veneruser Island Decisnal Library	0.244	0.215	0.226	0.011
Vancouver Island Regional Library	0.244	0.215	0.226	0.011
General Services Tax Rate	1.382	1.200	1.340	0.115
	\$138.20	\$120.00	\$134.00	\$11.50
General Services Cost per \$100,000	\$138.20	\$120.00	\$134.00	\$11.50
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
Regional Parcel Taxes	\$29.10	Ş20.81	ŞZ5.37	2.50
Current Year Cost at \$100,000	\$167.36	\$146.81	\$163.37	\$14.06
Dollar Change Year over Year	(\$11.48)	(\$20.55)	\$16.56	Ş14.00
Percent Change Year over Year	-6.4%	-12.3%	11.3%	9.6%
referit enange rear over rear	0.470	12.570	11.570	5.070
Local Service Area Rates				1
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	
	6224.004	6202 727	6202 727	60
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	Elect	Elect	
	Area G	Area G	Area G	Changed
				Service
	Final 2017	Final 2018	Proposed 2019	Level
Administration	68,994	87,395	107,539	18,593
Community Grants	68,994 73,162	4,935	6,349	16,595
Electoral Areas Administration	82,122	91,312	105,013	13,573
D69 Community Justice	18,985	15,928	20,038	13,375
	10,505	10,510	20,000	
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	
Unsightly 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	
Detail to Martin day to the difference of the	20 702	20.405	20.444	
Drinking Water/Watershed Protection	29,792	28,185	30,144	
D69 Land Search & Rescue	1,632	1,632	1,642	6 220
D69 Emergency 911	98,441	101,695	108,025	6,330
Emergency Planning	55,765	59,622	65,890	897
Naise Control	0.574	0.246	12 242	
Noise Control	8,574	9,346	12,313	
Fooribility Studies	E 000	25,000	20.000	
Feasibility Studies	5,000	25,000	20,000	
Regional District General Services Requisition	\$2,287,235	\$2,343,940	\$2,605,429	\$192,469
-				
Vancouver Island Regional Library	386,596	400,299	426,617	26,318
Total Desuisition	¢2 672 024	62 744 220	62 022 046	6210 707
Total Requisition Percent change year over year	\$2,673,831 4.0%	\$2,744,239 2.6%	\$3,032,046 10.5%	\$218,787 8.0%
i creent change year over year	T.U/0	2.070	10.370	0.070

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

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

	Elect	Elect	Elect	Channel
	Area G	Area G	Area G	Changed
	Final	Final	Duonocod	Service
	Final 2017	Final 2018	Proposed 2019	Level
				0.000
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	0.000
Electoral Area Administration	0.044	0.042	0.048	0.006
Flasteral Area Community Planning	0.175	0.154	0.159	
Electoral Area Community Planning				
Regional Growth Strategy	0.012 0.002	0.010	0.011 0.002	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unsightly Premises	0.001	0.001	0.001	
onsignity remises	0.001	0.001	0.001	
Northern Community Transit	0.071	0.064	0.064	
Northern community transit	0.071	0.004	0.004	
Solid Waste Management	0.019	0.019	0.022	0.003
	0.015	0.015	0.022	0.005
Animal Control Area E,G,H,	0.017	0.014	0.015	
Noise Control	0.005	0.004	0.006	
	0.005	0.004	0.000	
Regional Parks	0.035	0.031	0.032	
Community Parks	0.035	0.031	0.032	
Northern Community Recreation	0.068	0.067	0.072	0.023
Oceanside Place				0.023
	0.191	0.173	0.183	
Ravensong Aquatic Centre	0.200	0.173	0.208	0.027
	0.005			
Liquid Waste Management Planning	0.005	0.004	0.004	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.003	0.012	0.009	
Regional District General Services Rate	1.167	1.035	1.138	0.087
	1.107	1.055	1.150	0.007
Vancouver Island Regional Library	0.207	0.185	0.194	0.009
General Services Tax Rate	1.374	1.220	1.332	0.096
General Services Cost per \$100,000	\$137.40	\$122.00	\$133.20	\$9.60
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
-				
Current Year Cost at \$100,000	\$166.56	\$148.81	\$162.57	\$12.16
Dollar Change Year over Year	(\$10.58)	(\$17.75)	\$13.76	
Percent Change Year over Year	-6.0%	-10.7%	9.2%	8.2%
	r			-
Local Service Area Rates				
Errington Fire	0.857	0.816	0.825	
Parksville Local Fire	0.347	0.345	0.435	
Dashwood Fire	0.962	0.934	1.057	
French Creek Fire	0.422	0.490	0.513	
Rural Areas Streetlighting	0.058	0.051	0.059	
Fr. Creek Village Streetlighting	0.112	0.112	0.185	
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.002	
Morningstar Streetlighting	0.067	0.056	0.059	
Sandpiper Streetlighting	0.087	0.083	0.090	
Englishman River Community Streetlighting	0.043	0.038	0.042	
,				
		4 -	4	· · · · · · · · · · · · · · · · · · ·
Average Residential Value Property tax based on Average Residential Value	\$477,510 \$685	\$551,994 \$700	\$551,994 \$765	\$0 \$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	Elect	Elect	
	Area H	Area H	Area H	Changed
		·		Service
	Final 2017	Final 2018	Proposed 2019	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 <i>,</i> 435	64,598	68,652	4,055
Emergency Planning	33,668	37,874	41,876	569
Feasibility Studies	3,000	18,000	34,000	
Regional District General Services Requisition	\$1,318,233	\$1,355,116	\$1,542,243	\$102,188
Vancouver Island Regional Library	216,927	230,555	245,609	15,054
Total Requisition	\$1,535,160	\$1,585,671	\$1,787,852	\$117,242
Percent change year over year	2.0%	3.3%	12.8%	7.4%

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

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

	Elect Area H	Elect Area H	Elect Area H	Changed
				Service
	Final 2017	Final 2018	Proposed 2019	Level
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.012	0.009	0.010	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unsightly 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
Dceanside Place	0.120	0.094	0.099	0.009
Ravensong Aquatic Centre	0.172	0.140	0.168	0.022
iquid Waste Management Planning	0.004	0.004	0.004	
Bowser Village Wastewater			0	
Wastewater Northern Community	0.000	0.000	0.000	
D69 Marine Search & Rescue	0.004	0.006	0.005	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.003	0.013	0.024	
Regional District General Services Rate	1.104	0.936	1.053	0.073
Vancouver Island Regional Library	0.192	0.167	0.176	0.009
General Services Tax Rate	1.296	1.103	1.229	0.082
General Services Cost per \$100,000	\$129.60	\$110.30	\$122.90	\$8.20
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
Current Year Cost at \$100,000	\$158.76	\$137.11	\$152.27	\$10.76
Dollar Change Year over Year	(\$11.88)	(\$21.65)	\$152.27	φ±0.70
Percent Change Year over Year	-7.0%	-13.6%	11.1%	7.8%
Local Service Area Rates				1
Dashwood Fire	0.962	0.934	1.057	
Bow Horn Bay Fire	0.740	0.643	0.691	
	<u> </u>	¢407.000	¢407.000	<u> </u>
Average Residential Value Property tax based on Average Residential Value	\$394,030	\$487,660	\$487,660	\$0 \$64

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



	2017	2018	2019	change	change
	FINAL	FINAL	Proposed	from 2018	from 2018
			Nov 2018	\$	%
				Ŧ	, -
CORPORATE SERVICES					
Legislative Services	1,333,157	1,689,815	2,078,635	388,820	23.0%
House Numbering	21,500	21,900	22,236	336	1.5%
Electoral Areas Admin/Building Policy & Advice	449,221	509,214	585,573	76,359	15.0%
Lantzville Service Participation Agreement	19,720	20,327	21,798	1,471	7.2%
Community Grants	19,350	114,557	113,377	(1,180)	-1.0%
Feasibility Studies/Referendums	27,000	63,000	74,000	11,000	17.5%
	1,869,948	2,418,813	2,895,619		
STRATEGIC & COMMUNITY DEVELOPMENT					
Electoral Area Community & Long Range Planning	1,562,543	1,625,045	1,706,297	81,252	5.0%
Regional Growth Strategy	455,549	433,857	455,550	21,693	5.0%
Economic Development - Southern Community	190,000	65,000	65.000	0	0.0%
Economic Development - Northern Community	50,000	25,836	50,000	24,164	93.5%
Animal Control - Area A , B, C, Lantzville	68,832	68,832	66,767	(2,065)	-3.0%
Animal Control Area E, G, H	84,917	87,463	90,000	2,537	2.9%
Animal Control Area F	18,781	18,969	19,538	569	3.0%
Hazardous Properties	36,927	22,156	22,156	0	0.0%
Unsightly Premises	11,638	12,220	12,028	(192)	-1.6%
Noise Control	41,463	46,139	52,206	6,067	13.1%
	2,520,650	2,405,517	2,539,542		
RECREATION & PARKS					
Ravensong Aquatic Centre	1,970,329	1,990,032	2,427,836	437,804	22.0%
Oceanside Place	1,934,899	1,973,597	2,111,750	138,153	7.0%
Northern Community Recreation	1,140,657	1,290,730	1,626,500	335,770	26.0%
Gabriola Island Recreation	115,233	123,690	127,401	3,711	3.0%
Area A Recreation & Culture	198,816	202,792	226,848	24,056	11.9%
Port Theatre/Cultural Centre Contribution	83,813	85,012	86,108	1,096	1.3%
Regional Parks - operating	1,362,287	1,394,533	1,443,342	48,809	3.5%
Regional Parks - capital	954,604	960,792	963,928	3,136	0.3%
Electoral Areas Community Parks	1,245,439	1,308,176	1,540,309	232,133	17.7%
	9,006,077	9,329,354	10,554,022		
REGIONAL & COMMUNITY UTILITIES					
Southern Wastewater Treatment	7 022 504	8,006,795	8,887,543	880,748	11.0%
Northern Wastewater Treatment	7,023,504 4,114,561	8,006,795 4,179,181	8,887,543 4,166,158	(13,023)	-0.3%
Bowser Village Wastewater Treatment	4,114,501	4,179,181	4,100,158	(13,023)	-0.3% New
Liquid Waste Management Planning	171,733	175,168	176,920	1,752	1.0%
Drinking Water/Watershed Protection	545,488		,		7.0%
Solid Waste Management & Disposal	545,488 722,610	514,711 831,132	550,816 955,802	36,105 124,670	7.0%
Join waste wandernent & Disposa	12,577,896	13,706,987	14,737,239	124,070	15.0%
	12,577,890	13,700,987	14,/3/,239		



	2017 FINAL	2018 FINAL	2019 Proposed	change from 2018	change from 2018
			Nov 2018	\$	%
TRANSIT & EMERGENCY SERVICES					
Southern Community Transit	8,822,759	9,087,442	9,360,065	272,623	3.0%
Northern Community Transit	1,093,679	1,181,386	1,240,455	59,069	5.0%
Descanso Bay Emergency Wharf	6,961	6,891	6,891	0	0.0%
Gabriola Transit contribution	136,000	136,000	136,000	0	0.0%
Gabriola Taxi Saver	0	4,332	5,997	1,665	38.4%
Emergency Planning	305,040	332,494	367,418	34,924	10.5%
Lantzville Service Participation Agreement District 68 Search & Rescue	26,819	29,334	31,854	2,520	8.6% 0.0%
District 68 Search & Rescue District 69 Marine Search & Rescue	47,884	47,400	47,400	0	0.0%
District 69 Marine Search & Rescue	5,000 10.200	7,600 10.200	7,600 10.250	50	0.0%
Southern Restorative Justice/Victim Services	16,000	16,125	16,445	320	2.0%
Northern Community Justice	123,560	102,921	129,344	26,423	25.7%
	10,593,902	10,962,125	11,359,719		
	· · ·	, ,	, ,		
GENERAL TAXATION FOR OTHER JURISDICTIONS					
SD 68 Emergency 911	155,820	158,937	165,294	6,357	4.0%
SD 69 Emergency 911	635,737	667,725	709,462	41,737	6.3%
Southern Community Recreation	1,162,847	1,200,666	1,251,561	50,895	4.2%
Northern Community Sportsfield Agreement	300,707	309,317	318,598	9,281	3.0%
Vancouver Island Regional Library	2,068,760	2,162,291	2,303,077	140,786	6.5%
	4,323,871	4,498,936	4,747,992		
GENERAL SERVICES PROPERTY TAX REVENUES	40,892,344	43,321,732	46,834,133		
Change from previous year	5.0%	5.9%	8.1%		
LOCAL SERVICE AREA TAX REVENUES					
Duke Point Wastewater Treatment	231,315	238,254	247,784	9,530	4.0%
Northern Community Wastewater - other benefitting areas	994,156	1,029,819	1,042,842	13,023	1.3%
Fire Protection Areas	3,801,233	4,409,471	4,716,161	306,690	7.0%
Streetlighting Service Areas	88,715	92,520	105,730	13,210	14.3%
Stormwater Management	9,839	10,036	10,236	200	2.0%
Utility Services	4,076,909	4,318,188	4,517,425	199,237	4.6%
	9,202,167	10,098,288	10,640,178		
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS	50,094,511	53,420,020	57,474,311		
Change from previous year	5.5%	6.6%	7.6%		



	2017 FINAL	2018 FINAL	2019 Proposed	change from 2018	change from 2018
			Nov 2018	\$	%
ADDITIONAL DETAILS - GENERAL SERVICES					
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION	15 0 17	45 577	15 014	22.4	1.50
Electoral Area A Electoral Area B	15,347 27,363	15,577 27,593	15,811 27,827	234 234	1.5% 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 83,813	22,359 85,012	22,694 86,108	335	1.5%
	00,010	00)012	00,200		
COMMUNITY PARKS Electoral Area A	198,490	212,384	233,622	21,238	10.0%
Electoral Area B	277,000	282,160	409,214	127,054	45.0%
Electoral Area C (Extension)	68,807	71,559	73,706	2,147	3.0%
Electoral Area C (E. Wellington) Electoral Area E	89,679 142,080	91,473 149,126	93,760 156,582	2,287 7,456	2.5% 5.0%
Electoral Area E	142,080	149,126	222,487	53,748	31.9%
Electoral Area G	126,623	144,350	158,785	14,435	10.0%
Electoral Area H	186,520	188,385	192,153	3,768	2.0%
	1,245,439	1,308,176	1,540,309		
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES					
FIRE PROTECTION				_	
Nanaimo River Fire (Area C) Coombs-Hilliers Fire Volunteer (Area F)	17,792 466,606	17,792 535,639	17,792 567,773	0 32,134	0.0% 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) Meadowood Fire (Area F)	556,409 139,358	638,410 139,458	732,207 139,557	93,797 99	14.7% 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) Wellington Fire Contract (Area C - Pleasant Valley)	166,759 80,456	173,402 84,687	195,944 85,534	22,542 847	13.0% 1.0%
Parksville (Local) Fire Contract (Area C - Pleasant Valley)	97,014	84,687 111,551	85,534 142,785	31,234	28.0%
French Creek Fire Contract (Area G)	489,372	659,511	698,963	39,452	6.0%
	3,801,233	4,409,471	4,716,161		
STREETLIGHTING					
Rural Areas Streetlighting	16,683	17,017	19,910	2,893	17.0%
Fairwinds Streetlighting French Creek Village Streetlighting	23,500 8,221	23,500 9.043	23,500 15,125	0 6.082	0.0% 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 Hwy # 4 (Area F)	12,799 4,081	14,079 4,244	15,487 4,414	1,408 170	10.0% 4.0%
Englishman River Community	6,087	6,330	7,090	760	12.0%
	88,715	92,520	105,730		
NOISE CONTROL					
Noise Control Area A	8,541	9,543	11,323	1,780	18.7%
Noise Control Area B	9,178	9,958	10,109	151	1.5%
Noise Control Area C Noise Control Area E	7,599 7,571	9,039 8,253	9,219 9,242	180 989	2.0% 12.0%
Noise Control Area G	8,574	9,346	12,313	2,967	31.7%
	41,463	46,139	52,206		
UTILITIES					
Englishman River Community Stormwater	5,114	5,216	5,320	104	2.0%
Cedar Sewer Stormwater	4,725	4,820	4,916	96	2.0%
	9,839	10,036	10,236		

REGIONAL DISTRICT OF NANAIMO	

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	Change	19	0	33	13	55	19	0	25	18(26	09		0	0	31	47	42	28					
	2019	394	420	442 374	264	847	499	277	873	1,981	455	1,251		710	518	415	810	883	598	varies	varies	varies		
	2018	376	420	409 356	251	792	480	277	848	1,801	429	1,192		710	518	384	764	841	570	varies	varies	varies		
change from 2018 %		5.0%	0.0%	8.0% 5.0%	5.0%	7.0%	4.0%	0.0%	3.0%	10.0%	6.0%	5.0%		0.0%	0.0%	8.0%	6.1%	5.0%	5.0%	-22.8%	3.0%	0.0%		
change from 2018 \$		47,407	1	1,276 1,250	1,974	6,986	5,606	0	712	901	64,986 0	1,013		0	0	59,810	37,086	1,136	3,673	(38,471)	889	0		
2019 Proposed Nov 2018		995,551	5,458	17,232 80 787	41,456	106,780	145,760	73,935	24,452	9,906	1,148,079	21,273	2,683,484	9,941	3,624	807,430	645,120	23,851	77,142	130,540	30,507	105,786	1,833,941	4,517,425
2018 FINAL		948,144	5,457	15,956 85 030	39,482	99,794	140,154	73,935	23,740	9,005	1,083,093	20,260	2,548,370	9,941	3,624	747,620	608,034	22,715	73,469	169,011	29,618	105,786	1,769,818	4,318,188
2017 FINAL		902,994	5,457	14,505 77 300	37,602	90,722	133,480	74,213	23,049	8,186	1,021,786	4,320 19,295	2,412,909	9,941	3,625	685,890	581,919	21,633	69,970	156,492	28,755	105,775	1,664,000	4,076,909

UTILITY SERVICES - PARCEL TAX REVENUES

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WATER UTILITIES Nanoose Peninsula (Area E) Driftwood (Area E) Surfside (Area G) French Creek (Area G) Englishman River Community (Area G) Whiskey Creek Water (Area F) San Pareil Water (Area G) San Pareil Water (Fire Improvements Debt Levv)
wences Prace (Area F) Decourcey Water (Area A) Nanoose Bulk Water (Area E) French Creek Bulk Water (Area G) Westurne Heights Water

SEWAGE COLLECTION UTILITIES Hawthorne Rise Debt Levy	Reid Road Debt Levy French Creek (Area G)	Fairwinds (Area E)	Surfside Sewer (Area G)	Pacific Shores (Area E)	Barclay Crescent (Area G)	Cedar Sewer Service (Operating) (Area A)	Cedar Sewer Service (Capital Financing) (Area A)
SEWAGE Hawthori	Reid Roa French Ci	Fairwinds	Surfside S	Pacific Sh	Barclay C	Cedar Sev	Cedar Sev

TOTAL UTILITY PARCEL TAX REVENUES Change from previous year