2015 BUDGET
OVERVIEW

December 11, 2014
Process:

- Today = Solid Waste & Strategic & Community Development
- Proposed budget based on 2014-2018 plan
- Department business plans and highlights review
- Report to Board on proposed budget to the January 13, 2015 COW meeting
- January – revisions based on actual 2014 results, revised property assessments and Board direction
- January – 2015 departmental work plans provided
- Staff available for review meetings with Directors
- February – public consultation and revisions to Financial Plan as required
- February 3 & 5 Financial Plan presentations to Board
- March – bylaw complete for 2015-2019 Financial Plan
Three Sections

1. Budget & Member Summaries show overall picture and information by electoral area/municipality
2. Business Plans and 2015 budget information by Division/Service, eg, Finance or Community Planning
3. 2015-2019 Financial Plans to be distributed in 2015 along with updated Budget and Member Summaries

- Over 100 services with various participants – no single taxpayer in Regional District, pay for services provided in your area – results in wide range of tax rates
- RDN not a direct tax collector, Province collects requisition
- Select and Advisory Committees’ recommendations shape business plans, work plans and budget
2015 Items Impacting Plan:

- Prepare for future infrastructure requirements
  - Wastewater – Northern Community expansion, Southern Community secondary treatment, land and marine outfall, Transit Downtown Exchange & Service Expansion 2000 hrs
  - Water and bulk water – system upgrades and ASR/treatment project for Englishman River Water Service joint venture
  - Regional and Community Parks – bridges, trails, facilities
  - Fire services – building upgrades, satellite halls, vehicle upgrades & additional training requirements
- Solid Waste impact of decreased commercial tipping fees $100,000
- Island Corridor Foundation 2nd half of contribution $404,000
- Build reserves to reduce borrowing needs
- Change in allocation for Ravensong/Oceanside 20% usage
New items in current plan:

- Lighthouse Country Marine Search & Rescue Society - $5,000, D69 S&R Service annual funding
- Arrowsmith Community Justice - $5,000 (request for additional annual amount)
- Witness Blanket Tour - $5,500 Grants in Aid
- Transit Expansion - $145,000 for 2000 hours
- Community Parks - $66,000 total for variety of projects & maintenance costs of new park infrastructure
- Feasibility study for Green’s Landing - $7,500
- Fire Departments - $132,200 for Errington, Dashwood and Bow Horn Bay additional requests
- New Utility Services - $77,800 for San Pareil, Westurne Heights & Reid Road
New funding requests not in current plan:

- Gabriola Island Taxi Saver - $15,000 (new service to provide annual funding)
- Nanaimo & Area Land Trust - $30,000 estimate based on prior years’ requests (will be attending January meeting)
- District 69 Search & Rescue general funding tbd for land S&R in addition to marine
- Ladysmith Victim Services - $1,000 (request for annual amount)
- District 69 impacts of current work regarding funding serious social issues – community meetings/referendum 2015, funding 2016 tbd
## Community Works Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Responsible Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arrowsmith Recreation Hall Septic System EA F</td>
<td>Dashwood Community Hall EA G</td>
</tr>
<tr>
<td>Jingle Pot Road Trail EA C</td>
<td>Westurne Water Service Capital Upgrades EA F</td>
</tr>
<tr>
<td>Gabriola Village Trail EA B</td>
<td>Gabriola Commons Solar Array EA B</td>
</tr>
<tr>
<td>Morden Colliery Bridge &amp; Trail Design EA A</td>
<td>Meadowood Park, Community Hall EA F</td>
</tr>
<tr>
<td>French Creek Community Path and Trail - EA G</td>
<td>Speed Reader Board, EA H</td>
</tr>
<tr>
<td>South Forks Hydrants EA C</td>
<td>Meadow Drive Trail EA C</td>
</tr>
<tr>
<td>Whiskey Creek Water System Upgrades EA F</td>
<td>Cedar Elementary School Ball Diamond EA A</td>
</tr>
<tr>
<td>Community Signage EA E</td>
<td>Snuneymuxw First Nations Sport Court EA A</td>
</tr>
<tr>
<td>Extension School Building EA C</td>
<td>Deep Bay to Shaw Hill Roadside Trail EA H</td>
</tr>
<tr>
<td>Lighthouse Community Centre EA H</td>
<td>Arrowsmith Community Trails EA F</td>
</tr>
<tr>
<td>Gabriola Cycling Plan EA B</td>
<td>Huxley Community Park Recreational Infrastructure EA B</td>
</tr>
<tr>
<td>Spider Lake Broadband EA H</td>
<td>Rollo McClay Community Park Recreational Infrastructure EA B</td>
</tr>
<tr>
<td>Community Busing Review EA A</td>
<td>Park &amp; Ride rest stops EA H</td>
</tr>
<tr>
<td>Claudet Community Park Trail EA E</td>
<td></td>
</tr>
</tbody>
</table>
Transportation and Solid Waste Services
Transportation Services (Pgs. 200-206)

Services Provided

- Conventional Bus Services
- Custom (HandyDart) Service
- Emergency wharf facility
Transportation and Solid Waste Services – Department Highlights

General Manager Transportation and Solid Waste Services
Budgets = $37,736,203

Administrative Support
FTEs = 2.0

Fleet & Custom Operations
FTEs = 24.0

Transit Operations
FTE’s = 73.0

Solid Waste Management
FTE’s = 31.8

Southern Community Transit
80%

Northern Community Transit
10%

Solid Waste Management
10%
Transportation Services (Pgs. 202 – 206)

Business Plan Highlights (Pgs. 202-203)

Conventional
• Ridership – 2.8 million in 2014 (5% increase over estimated 2013)
• 25 passengers per hour

Custom
• Target 2.5 rides per hour (current 2.2; benchmark 2.1)
• Total Passengers – 2014 – 56,705
Transportation Services (con’t)

Key Actions (Pgs. 202-203)

Conventional (Pg. 202)
• Complete service plans for proposed expansions
• Continue promoting transit to Vancouver Island University
• Continuous improvement of bus stop information, shelters and locations
• Develop marketing and fare strategies with a focus on increasing the commuter market
• Work with BC Transit to activate on board video surveillance system

Custom (Pg. 203)
• Continue to liaise with stakeholder groups, in particular group accommodation locations (care homes, retirement lodgings)
• Work with First Nation’s within the RDN to provide handyDART service to respective areas
• Implement a Taxi Saver and Taxi Supplement program in Parksville and Qualicum Beach
Transportation Services

Service Change Highlights

• 5,000 conventional hours annualized over 2015/2016
  ➢ 2,000 hours starting in September 2015
  ➢ 2 FTE’s, 3 Conventional Buses
  ➢ Expansion plan will follow the RDN Future Plan
Transportation Services

Budget Highlights

Southern Community Transit (Pg. 204)

- Operating budget $19.6M
  - Increased maintenance/running costs for larger fleet
- Fare revenues $4.2M; BC Transit cost sharing $5.6M
- Tax requisition $8.3M - $545K increase (7% as forecast)

- Capital improvements - total of $1.5M
  - Downtown Transit Exchange – land acquisition - $1M
  - Downtown Transit Exchange – Design - $150K
  - Equipment - $147K
  - Replace transit relief vehicle - $18K
  - Transit building repairs - $125K
Transportation Services (cont’d)

Budget Highlights

Northern Community Transit (Pg. 205)
• Operating budget $1.8M
• Fare revenues $220K - BC Transit cost sharing $567K
  Tax requisition $974K - (7% as forecast)

Descanso Bay Wharf Service (Pg. 206)
• Tax requisition $5K (2% as forecast)
• Operating budget $5k
Transportation & Solid Waste Services

Solid Waste Management
(Pgs. 208-213)

Services Provided

• Solid Waste Disposal Planning
• Garbage, Food Waste & Recycling Collection
• Solid Waste Disposal Facilities
Solid Waste Management
Garbage, Food Waste & Recycling Collection (Pgs. 212-213)

Business Plan Highlights (Pg. 212)
• Reduction in per capita disposal (2013 - 347 kg)
• User rates comparable to/better than neighbouring jurisdictions

Key Actions
• Zero Waste program newsletters
• Recycling2015.ca website hosted in conjunction with the City of Nanaimo
• RDN Curbside Widget and App

Budget Highlights
• Budget of $4.59M funded entirely by user fees
• Service to 27,500+ households
• User rate at $121.50 after discount (2014 rate was $133.20)
Solid Waste Management
Disposal Planning (Pg. 208-209)

Business Plan Highlights
• Exceeding 50% provincial diversion rate
• 2013 - 68%

Key Actions
• Review, update and amend 2004 Solid Waste Management Plan (Zero Waste and Residual Management)
• Determine long range strategy for managing solid waste and recyclables
• Undertake public consultation on results of the plan review
• Identify additional diversion options based on 2012 waste composition study (potential for 80%)
Solid Waste Management Disposal Facilities (Pg. 208)

Business Plan Highlights

• Maintain regulatory compliance
• Reduce leachate generation and contribution to sanitary sewer
• Achieve 75% landfill gas recovery (current recovery of >60%)
• Operate in accordance with approved Design and Operations plan

Key Actions

• Relocate the Operations and Maintenance buildings ($1.8M)
• Complete detailed design for the North Berm ($150K)
• Continue with progressive closure ($150K)
Solid Waste Management (cont’d)

**Budget Highlights** (Pg. 210)
- Operating budget $7.6M (2014 was $8.7M)
- Tipping fees $7.1M – ($1.3M less than 2014 projected)
- $125/tonne tipping fee
- Facilities processing 170,000 customers per year (>500 customers/day)

**Support for Non-Profits**
- Waste disposal $62K (GIRO, NRE, Salvation Army, SOS)
- School education $30K (NRE)
- Yard waste processing $252K (NRE)
- Community waste cleanup $5K

**Expense Reductions**

*Operating*
- Wages and Benefits (-$195K)
- Defer studies (-$70K; hydrogeological, benchmarking, post-closure estimate)
- Operational efficiencies (-$400K; bird control, cover system, professional fees, illegal dumping, equipment maintenance and purchase)

*Capital*
- Defer Nature Park planned for 2015/18 (-$3M)
Solid Waste Management (cont’d)

Revenue Increase
• Tax requisition $462K (2014 requisition was $356K)

Future Revenue Considerations
• Tip fee revenues dropped significantly during 2014 and can substantially be attributed to waste export out of region to the USA (i.e. $1.3M less than 2014 projected)
• The trend of export to the USA is likely to continue and has the potential to increase significantly
• Staff are considering the implications of a tip fee reduction for large haulers to reduce the cost advantage of USA disposal with the intention of stabilizing tip fee revenues
• A report to the Board discussing options is anticipated for early 2015
Strategic and Community Development
Services Provided (Pgs. 81 to 113)

- Community Planning
  - Current Planning
  - Long Range Planning
- Regional Growth Strategy
- Economic Development
- Energy & Sustainability Management
- Building Inspection
- Bylaw Enforcement
- Emergency Planning
General Manager
Strategic and Community Development
Budgets = $4,891,211

Administrative Support
FTE = 1.0

Energy & Sustainability Management
FTE = 2.0

Electoral Area Current Planning
FTEs = 6.5

Electoral Area Long Range Planning / Regional Growth Strategy
FTE's = 4.5

Building Inspection, Bylaw Enforcement & Emergency Planning
FTEs = 13.5

- Economic Development Northern 2%
- Economic Development Southern 5%
- Regional Growth Strategy 16%
- Bylaw Enforcement 7%
- Emergency Planning 11%
- Building Inspection 3%
- Electoral Area Planning 56%
Community Planning (Pgs. 82 to 84)

Electoral Area Current & Long Range Planning

• Preparation, review and amendment of OCPs and electoral area land use regulations to support Board strategic priorities.
• Provision of land use planning information services and development application review.

Projected Development Activity for 2014

• 7 Bylaw amendment applications (2013=11)
• 70 Development Permit or Variance applications (2013=54)
• 5 Board of Variance appeals (2013=8)
• 7 ALR applications (2013=8)
• 26 Subdivision Applications (2013=17)
Community Planning (cont’d)

Business Plan Highlights (Pgs. 82 -84)
• Communication & Community Engagement
• Growth Management
• Customer Service

Key Actions
• Review use and effectiveness of current approaches to information, meetings, web site, etc. – develop improved materials
• Nanaimo Airport planning project
• Initiate an OCP review
• Continue implementation of Agricultural Area Plan
• Climate change adaptation planning
• Initiate Regional Parks rezoning
• Continue bylaw review to support agriculture, affordable housing and renewable energy systems
Community Planning (cont’d)

Budget Highlights (Pg. 85)

• Total budget $1.71M
• Tax requisition $1.44M, a $55,298 increase (4.0% as forecast)
• $40,000 professional fees:
  ➢ Agricultural Area Plan implementation $10,000
  ➢ Climate change adaptation $10,000
  ➢ Policy and Regulatory Review $10,000
  ➢ Project Support $10,000

• ½ FTE backfill for Senior Planner assigned to First Nations Liaison – funded by transfer from other RDN Departments
• $35,000 transfer to reserves for Bylaw 500 review in 2017
• $15,000 transfer to legal reserves
Regional Growth Strategy

(Pgs. 87-88) (all member jurisdictions)

Services Provided

• Public awareness of regional growth matters, sustainable communities, periodic review of growth strategy, monitor strategy implementation, IAC liaison

Business Plan Highlights (Pg. 85)

• Education and awareness
• Monitoring and Reporting
• Implementation
Regional Growth Strategy (cont’d)

Key Actions
• Regional Growth Strategy Implementation
  ➢ Establish performance monitoring and reporting program (RGS Policy 5.2.5)
  ➢ Adopt targets and indicators (RGS Policy 5.2.4)
  ➢ Initiate Master Implementation Agreement (RGS Policy 5.2.3)
  ➢ Produce Annual Report

• Continue actions to implement Housing Action Study
• Amend RGS to clarify criteria for minor amendment
• Provide support for Nanaimo Airport Planning Process

Budget Highlights (Pg. 88)
• Total budget $586,414
• Tax Requisition $429,561 – $16,522 increase (4.0% - same as forecast)
• Temp halftime Senior Planner backfill for First Nations Liaison
• $65,000 Professional Fees
  ➢ Airport Planning Process $5,000
  ➢ Climate Change Adaptation assessment $60,000
Energy and Sustainability Management (Pgs. 89-91)

Services Provided

• Interdepartmental and inter-jurisdictional coordination of energy conservation and emission reductions, as well as other sustainability and strategic planning initiatives as directed by the Board

Business Plan Highlights (Pgs. 89-90)

• Communications – outreach and public seminars on sustainability issues
• Energy Management and Climate Action – develop and implement plans to reduce energy use and emissions
• Sustainable Communities – facilitate understanding and support through research, outreach, policy development, pilot projects, and incentive programs
• Monitoring and Adaptation – report progress on RDN strategic priorities
Energy and Sustainability Management (cont’d)

Key Actions

• Implement Climate And Energy Action Plan - assist with regional energy projects, update Strategic Energy Management Plan, and develop regional emission reduction projects.

• Implement Green Building Action Plan with outreach, incentives, workshops, seminars, and Green Building Guidebook Series.

• Assess vulnerability of RDN assets to effects of climate change.

• Finance corporate efficiency initiatives with Corporate Climate Action Reserve Fund.

• Promote public awareness of RDN sustainability initiatives and improve outreach and communication techniques to increase participation.

• Monitor and report progress on Board Strategic Priorities.

• Develop pilot community signage program for Electoral Areas.

• Administer Northern Community Economic Development Program
Energy and Sustainability Management (cont’d)

**Budget Highlights (Pg. 91)**

- Operating budget $284,213
- Partial cost recovery from interdepartmental charges ($68,740)
- Green Building Incentive Program supported by Building Inspection Service ($20,000)
- Other Grants from Senior Government for targeted program support
- Oversee Community Works funded projects as well as disbursements from Corporate Climate Action, Carbon Neutral and Regional Sustainability Reserve Funds
Economic Development (Pgs. 92-93)

Southern Community

• Electoral Areas A, B and C contribute $164,000 to City of Nanaimo to fund Economic Development Commission
• Requisition will increase by $13,000 annually to maximum of $191,000

Northern Community

• Parksville, Qualicum Beach and Electoral Areas E, F, G and H
• $50,000 annually – assessed by parcel tax in Electoral Areas
• Applications reviewed twice annually by Select Committee
Building Inspection (Pgs. 95-96)

**Services Provided**
- Building plan review, permitting, inspection, advice and construction records within Electoral Areas and by service agreement to the District of Lantzville

**Department Activities**
- Construction Value: 2015 forecast $76M (2014 est. - $77M)
- Number of Permits: 2015 forecast 600 (2014 est. - 580)
Building Inspection (cont’d)

Business Plan Highlights (Pg. 95)

• Client Services - Benchmarks
  • Processing time, 90% of permits issued within 3 weeks of application
  • Two weeks on small project permits
  • Conduct inspections within 48 hours of request 100% of the time
  • Efficient access to historical records – system under review
• Public awareness – online and printed access to building permit requirements, bylaws, area offices where practical
• Compliance – 90% of infractions resolved voluntarily
Building Inspection (cont’d)

**Key Actions**
- Implement Efficiency and service review of operations
- RFP for systems for digital storage and retrieval historic records (2015-16)
- Implement Mobile Cityview Software - Eliminate hand written field notes with use of mobile devices
- Maintain development community relationships and education
- Focus on compliance through pro-active enforcement and education

**Budget Highlights** (Pg. 96)
- Total operating budget $1M
- Permit revenues $986,000 / prior year surplus $238,500
- Transfer of $153,000 to Electoral Area Administration - Building Policy & Advice section
- Green Building Incentive funding support $20,000
- Computer replacements $4,000
- Vehicle replacement (shared 50/50 Policy and Advice budget) $12,500
Bylaw Enforcement (Pgs. 97-108)

Services Provided
- Enforcement of regulatory bylaws in Electoral Areas and the District of Lantzville (by contract)
- Intra-department investigation assistance
- Operational support to Emergency Planning

Department Activity
- 1300 Bylaw Enforcement Inquiries, 310 files opened in 2014 (est.)
- 95% of files resolved by voluntary compliance
Bylaw Enforcement (cont’d)

Business Plan Highlights (Pg. 97)
- Response time – respond to complaints within 24 hrs.
- Public awareness and compliance
- Strong community and inter-agency relationships
- Proactive enforcement

Key Actions
- Continue timely response to complaints with continued focus on voluntary compliance v. legal action
- Implement Mobile Cityview Software - Eliminate hand written field notes with use of mobile devices
- Operational efficiency and service review recommendations
- Increase public awareness of regulatory bylaws on online contact form through development of printed materials and website
- Ongoing participation in inter-agency meetings with key contacts (police, fire, ALC and municipalities) to maintain working protocols and cooperation
Bylaw Enforcement (cont’d)

Budget Highlights (Pgs. 98-108)

- 2015 Operating budget $235,977 - $2,164 decrease (-1%)
- Costs recovered through allocations to individual bylaw service budgets (i.e. noise control, animal control) and other departments (planning, water services, building inspection, parks)
- Individual bylaw service budgets include allowances for legal and other potential enforcement costs
- No significant changes to individual bylaw service budgets from forecast
- No capital expenditures in 2015
Emergency Planning (Pgs. 109-112)

Services Provided
- Maintains RDN Emergency Plan and coordinates disaster response planning
- Coordinates locations & management of reception centres, coordinates staff & volunteer training
- Advances personal & community preparedness
- Facilitates cooperative agreements among jurisdictions

Business Plan Highlights (Pgs. 109)
- Operational readiness, livestock evacuation training, mitigation, volunteer recruitment
- Public awareness through workshops and community events
- Ongoing earthquake and evacuation drills
- Establish new NEP groups and provide training
- Cooperative agreements and partnerships with municipalities and agencies
Emergency Planning (cont’d)

Key Actions

• Centralized volunteer management through contract service, expanded NEP and ESS
• Implement operational efficiency and service review
• Increased focus on recruitment and training of ESS and NEP volunteers
• Outreach focus on FireSmart Communities – risk mitigation

Budget Highlights (Pg. 110)

• Tax requisition $259,567 - $5090 increase (2%). District of Lantzville contract contribution $22,142
• Area B reception center emergency generator $50,000 (final generator installation for reception centres)
• Reserve transfers totaling $31,000 for 2017 vehicle replacement, Gabriola RC generator installation, and 2017 regional exercise
Regional and Community Utilities
Regional and Community Utilities – Departmental Highlights

General Manager Regional & Community Utilities
Budgets = $40,700,044

Administrative Support
FTE = 2.0

Water/Sewer/Street lighting Utilities
FTEs = 12

Wastewater Management
FTEs = 23

Water Utilities
19%

Sewer Utilities
11%

Streetlighting
1%

Wastewater Management
69%
Wastewater Services (Pgs. 155-164)
Wastewater Services (Pgs. 155-164)

Services Provided

• Treatment plants - Greater Nanaimo (enhanced primary), Duke Point (secondary), French Creek (secondary) and Nanoose Bay (enhanced primary)

• 22 pump stations, two septage receiving sites, four marine outfalls, 60 km of main collection trunk between Duke Point and Qualicum Beach

Business Plan Highlights

• Effluent quality – meet permit criteria
• No odour complaints
• Equipment reliability
• Capital equipment upgrades and expansion
• Implement Operations and Efficiency Review recommendation
Wastewater Services (cont’d)

Key Actions

• Continuous improvement – performance, efficiency, compliance (ISO 14000 certification)

• Continue Asset Management and Preventative Maintenance programs to improve reliability and prioritize asset replacement

• Engineering and construction for Greater Nanaimo Outfall replacement

• Engineering for Greater Nanaimo Secondary Treatment

• Deliver Liquid Waste Management Plan programs
Wastewater Services (cont’d)

Budget Highlights

_Southern Community - Greater Nanaimo Pollution Control Centre_ (Pg. 156)

• Operating budget $4.2M
• Tax requisition $5.5M - $508,000 increase
• Transfer to capital reserves ($1,000,000 from operations + $697,000 from Ravensong project repayment)

• **Capital Improvements** $17M:
  - Outfall replacement $13.5M (50% DCC, 50% Reserves)
  - Secondary Treatment $3.5M (50% DCC, 50% Reserves)
Wastewater Services (cont’d)

Budget Highlights

*Duke Point* (Pg. 158)
- Operating budget $216,000 (no debt)
- Tax requisition $218,000 - $16,000 increase (8% as forecast)
- Transfer to capital reserves $5,000

*Northern Community - French Creek Pollution Control Centre* (Pg. 160)
- Operating budget $2.9 M (no debt)
- Tax requisition $4.6 M ($262,000 increase - 6% as forecast)
- Transfer to capital reserves $1.6M
- Capital Improvements $978,000
Wastewater Services (cont’d)

Budget Highlights

_Nanoose Bay – Fairwinds Pollution Control Centre (Pg. 162)_

- Operating budget $470,000 (no debt)
- Tax requisition $520,000 - $17,000 increase (3.5% as forecast)
- Capital improvements: equipment $103,000
- Transfer to capital reserves $90,000

_Liquid Waste Management Planning (Pg. 164)_

- Total budget $600,000
- Tax requisition $163,000 - $8,000 increase (4% as forecast)
- Professional fees $350,000 – rural village sewer servicing projects (100% Gas Tax grant)
Water Services (Pgs. 165 - 180)
Water Services (Pgs. 165 - 180)

Services Provided

- 8 community water systems – approx. 3,370 properties
- 7 community sewer collection systems – approx. 2,950 properties
- 8 street lighting service areas
- Drinking Water & Watershed Protection service

Business Plan Highlights (Pg. 165 and pg. 167)

- Deliver effective and efficient water and sewer services.
- Meet BC and Canadian Drinking Water Health standards.
- Continue conservation and protection initiatives to reduce water consumption to meet or exceed 2030 goal of 250 litres/capita/day
- Strengthen land use decision making.
- Develop integrated watershed protection/management working with First Nations, business, and local government.
- Implement Operations and Efficiency Review recommendations
Regional & Community Utilities

Water Services (cont’d)

Key Actions

- Establish Storm Water Service Area for the Fairwinds area.
- Explore water supply strategy for the French Creek WSA with the Town of Qualicum Beach.
- Assess water source and treatment options for Whiskey Creek.
- Assess water treatment options for San Pareil.
- Establish Westurne Heights Water Service Area
- Expand Community Watershed Mon. Network activities to include stream assessments and flow monitoring through partnerships.
- Deliver rebate and education programs – Team Watersmart.
- Implement Operations Efficiency review recommendations.
- Develop watershed partnership with First Nations, business, local government and citizens.
Water Services (con’t)

Budget Highlights

Water/Sewer/Street Lighting Services (Pgs. 168-199)

- No significant changes in utility budgets from prior projections
- 12 water utilities - total expenditures: $3.29M (details pgs. 168-180)
- 8 sewer utilities - total expenditures: $570,000 (details pgs. 183-190)
- 8 street lighting - total expenditures: $102,000 (details pgs. 192-199)
- Drinking Water & Watershed Protection - total expenditures: $553,465 (details pg. 166)
Recreation and Parks Services
Recreation & Parks

Services provided (Pgs. 114-152)

- Oceanside Place Arena/Multiplex
- Ravensong Aquatic Centre
- Northern Community Recreation
- Electoral Area ‘A’ Recreation and Culture
- Electoral Area ‘B’ Gabriola Island Recreation
- Regional Parks and Trails
- Community Parks
- Southern Community Recreation (sports fields, recreation facilities)
- Port Theatre Contribution (Electoral Areas ‘A’, ‘B’, ‘C’ and ‘E’)

Recreation and Parks Services
Recreation and Parks Services – Departmental Highlights

General Manager, Recreation and Parks
Budgets = $17,080,362

Administrative Support
FTE = 1.0

Recreation Services
FTE's = 32.0

Parks Services
FTE's = 8.0

Recreation & Culture
27%

Oceanside Place
17%

Ravensong Aquatic Center
25%

Regional Parks
21%

Community Parks
10%

Recreation & Culture
27%

Oceanside Place
17%
Oceanside Place (Pgs. 116-118)

Business Plan Highlights
• Investment per capita - $25.00 (current $25.00)
• Facility usage
  ➢ 7,470 hours booked for ice (9,978 hours available) 75%
  ➢ 490 hours booked for dry floor (2,448 hours available) 20%
  ➢ 22,000 public admissions (21,700 projected for 2014)

Key Actions
• Maintain existing and increase new sport tourism initiatives
• Increase dry floor activities / events during shoulder season from 12% to 20%
Budget Highlights (Pgs. 117-118)

- Tax requisition $1.84M - $62,183 increase (3.5%)
- Operating budget $1.76M (NI debt repayment $585,552 – complete 2023, Capital Projects and Transfers to Reserve)
- 3% rate increase approved in 2014 for most admissions and rental fees
- Year 2 of 5 Year Phase In per bylaw - 80% Assessment / 20% Usage (50%/50% by year 5)
- Admissions, programs and booking revenues $599,150
- Carbon offset transfer to reserve of $1,508
- Capital improvements – $219,940
  - Zamboni $174,000
  - Dehumidifier Wheel $30,000
  - Meeker Spectator Stairs $10,000
Business Plan Highlights

• Investment per capita $64.00 (current $64.00)
• Facility usage – 90,550 admissions (2014 – projected 89,000)
• Facility to be booked 95% of available hours (4,798 hours of 5,050 hours)

Key Actions

• Continuous monitoring of bookings to maximize usage
• Continuous promotion of facility to user groups (schools, medical therapy)
• Manage schedule to meet needs of all age groups as best possible
Ravensong Aquatic Centre (con’t)

Budget Highlights (Pgs. 121-122)

- Tax requisition $2.52M - $37,200 increase (1.5%)
- Operating budget $2.1M (NI annual debt repayment $368,645 – complete 2015, remedial upgrade repayment $697,505 – complete 2016, Capital Projects and Transfers to Reserve)
  - 3% increase approved in 2014 for admissions and pool booking rates
  - Year 2 of 5 Year Phase In per Bylaw - 80% Assessment / 20% Usage (50%/50% by year 5)
  - Carbon offset transfer to reserve of $995
  - Admissions, programs and booking revenues $538,855
  - Capital improvements - $25,940
    - Security grill for Reception area $5,000
    - Washer/dryer $2,000
    - Strantrol probes $4,200
    - Aquatic controls and Admin computer replacement $14,700
Business Plan Highlights

• Program attendance 16,800 (projected 16,776 for 2014)
• Program cost recoveries per policy
• Inclusion support 900 hours, 30 individuals
• Financial assistance 140 households

Key Actions

• Final year of implementation actions from 5-year Youth Services Plan work
• Continue to strengthen partnership programming with Island Health
• Expand parks program offerings
• Focus efforts on services delivery and programming options in Electoral Area H
Northern Community Recreation

Budget Highlights (Pgs. 125-126)

• Tax requisition $1.07M - $31,400 increase (3%)
• Shared by all District 69 members
• Tax requisition for sports fields $262,026 (preliminary estimate) – increase of $2,594 (1%) shared by District 69 Electoral Areas only
• Field Usage Survey (along with Ravensong and Oceanside Place) to be done in 2015 for 2016 implementation per agreement
Electoral Areas ‘A’ and ‘B’ Recreation Services

- **Electoral Area ‘A’ Recreation and Culture (Pgs. 128-129)**
  - Tax requisition $182,690 ($5,321 increase or 3%)
  - Cedar Heritage Centre Roof $20,000
  - Contract service paid to society to operate Cedar Heritage Centre $6,000
  - Recreation Asset Program and Facility Inventory $15,000
  - Provision of Recreation and Culture Grant Funds $10,000
  - $83,220 transfer to Reserves
  - Work with local Commission on community access to facilities and programs factoring in school closures in the rural area

- **Electoral Area ‘B’ (Gabriola Island Recreation) (Pgs. 130-131)**
  - Tax requisition $102,739 ($6,836 increase or 7.1%)
  - Service contract with Gabriola Recreation Society $72,600
  - Society has full time programmer
  - Reports annually on range and success of recreation and programming and financial position
  - Service agreement in place with Society for 2015 – 2017
Southern Community Recreation and Culture (Pgs. 147-152)

Sportfields and Recreational Facilities
- Tax requisition (estimated) $1,100,612 (Electoral Areas ‘A’, ‘B’, ‘C’ and District of Lantzville) – increase of $23,662 or 2.2%
- $1,040,627 (estimated) to transfer to City of Nanaimo based on usage of programs, facilities and sports fields
- Usage Survey to be done in 2015 for 2016 implementation per agreement

Port Theatre
- Electoral Areas ‘A’, ‘B’, ‘C’ and ‘E’ contribute varied amounts to Theatre
Regional Parks and Trails (Pgs. 132-136)

Business Plan Highlights

- Acquisition readiness
- Management plans
- Trail development

Key Actions

- Implement key actions to individual Regional Parks per adopted Management Plans: 11 of the 12 Regional Parks now have management plans in place.
- Complete design and commence construction of first phases of E&N Trail by Rail: Parksville to Coombs / Parksville to French Creek
- Conclude Morden Colliery Nanaimo River Bridge and Trail Design Project
- Regional Parks zoning (working with Strategic and Community Development - Current Planning)
Regional Parks and Trails (con’t)

Budget Highlights – Operations (Pg. 135)

• Actively managing 12 regional parks and 70 km of regional trail totaling 2,084 hectares of land

• Tax requisition $1.17M ($87,277 increase or 8%)

• Capital development:
  ➢ Coats Marsh RP Trail Development $25,000
  ➢ Morden Colliery Regional Trail Kiosk $15,000
Regional Parks and Trails (con’t)

Budget Highlights – Acquisition and Development (Pg. 136)

• $13 per property parcel tax – 2015 projected $871,585
  ➢ Camp Moorecroft annual debt payment $148,000 (20 years)

• 2015 Development Projects
  ➢ Geo Tec and Stairs Design for Benson Creek Falls RP Ammonite Falls Stairs $55,000
  ➢ Ammonite Falls Stairs $375,000
  ➢ Moorecroft RP Caretaker House Repairs $70,000
  ➢ Moorecroft RP Washroom $60,000
  ➢ Land matter $450,000
  ➢ Morden Colliery RT Land Survey for Lease $50,000
  ➢ E&N Trail Development – $150,000 Transfer to CoN
  ➢ E&N Rail Trail $2.4 M. for 2015/16 ($2.6 M. Regionally Significant Gas Tax Funds Project)
Community Parks (Pgs. 138-146)

Business Plan Highlights (Pg. 138)
- Parks and Trails planning and development
- Managing 193 Community Park sites in the 7 Electoral Areas totaling 612 hectares of land
- Community engagement (volunteer coordination and Parks Advisory Committees)

Key Actions
- Support electoral area Advisory Committees to refine five year development plans to match funding and resource levels
- Undertake projects identified in 5-year work plans from POSAC’s
- Design and implement multiple Community Works recreational and trail infrastructure projects in all 7 Electoral Areas
Community Parks (con’t)

Budget Highlights (Pgs. 139-146)

• Budgets and requisitions reflect Electoral Area priorities.
Corporate Administration
Corporate Administration

- Chief Administrative Officer, Human Resources, Building Operations, Information Services, GIS Mapping, Financial Services – funded by interdepartmental recoveries
- Legislative Services – funded by property tax requisition and interdepartmental recoveries
- Electoral Areas Administration (including Building Policy and Advice)

Public Safety

- District 68 (Central Island E911) & District 69 (North Island E911), D68 & D69 Search & Rescue

Fire Protection Services

- Volunteer Fire Societies & Municipal Service Contracts

Other Services

- Regional Grants-In-Aid; District 69 Community Justice (Victim Services, Restorative Justice & Community Safety), District 68 Community Justice; Vancouver Island Regional Library, Municipal Debt
DEPARTMENTAL HIGHLIGHTS - CORPORATE ADMINISTRATION

Chief Administrative Officer

Administrative Coordinator
FTE = 1.0

Director
Corporate Services
Budgets = $5,348,521

Human Resources
FTEs = 2

Administrative Services / Building Operations
FTEs = 5

Information / GIS Services
FTEs = 9

Financial Reporting
FTEs = 3

Accounting Services
FTEs = 8

Fire Services
FTEs = 0

Director
Finance
Budgets = $7,040,130

Corporate Administration
17%

Grants in Aid
6%

Electoral Areas Administration
7%

Public Safety
10%

Regional Library
22%

Fire Protection
39%
CAO, Human Resources and Administrative Services
(Pgs. 46-51)

Services Provided

- Human Resources - labour relations, negotiations, recruitment & selection, health & safety, personnel records, benefit plans, job evaluation system, accommodations and return to work plans.
- Administrative Services / Corporate Communications - administration of Board and Committee agendas and minutes, bylaw approvals, execution of agreements, elections, management of website and social media sites, publication of Regional Perspectives and Electoral Area Updates, news releases and other special purpose initiatives.
- Building/office operations – oversight of property management services for Administration site, office operations, etc.

Business Plan (Pgs. 46-47)

- Continue to enhance the use of the RDN website.
- Continue to provide and enhance Regional Perspectives, Electoral Area Updates, News Releases and Board Report.
- Expand use of social media, and continue to monitor their effectiveness in communicating with the public.
- Obtain WorkSafeBC Premium Rate equal to or less than the Base Premium Rate through the effective management of WSBC claims and return-to-work initiatives.
- Reduce number of claims.
- Reduce number of grievances.
CAO, Human Resources and Administrative Services (cont.)

Key Actions

- Review information on each section of the website and assist departments with updating content to ensure information remains current and informative.
- Continue to encourage and facilitate website use on RDN services and initiatives.
- Assist departments in improving their social media presence as a means to further engage the public.
- Liaise with local media to enhance coverage of RDN initiatives.
- Assist staff in their communications with the media.
- Issue a Request for Proposals for meeting management software in order to streamline processes and achieving efficiencies related to Board and Committee of the Whole agenda preparation and follow-up.
- Issue a Request for Proposals for records management software that will assist in standardizing record management practices within the RDN and ensuring compliance with records retention best practices.
- Assist all departments in complying with WorkSafeBC Regulations in order to reduce the number of claims.
- Earn Certificate of Recognition (COR) to achieve reduced WorkSafeBC premiums through compliance with WorkSafeBC regulations.
- Implement the Employee Orientation Policy.
- Implement operational and efficiency review recommendations.
CAO, Human Resources and Administrative Services (cont.)

Budget Highlights (Pgs. 48-51)

- CAO ($203,363, pg. 51) – includes staff resources, association dues, conferences, travel.

- Human Resources ($499,900, pg. 48) – includes allowance for arbitrations, bargaining and extra consulting for Certificate of Recognition Audit and asbestos inventory.

- Legislative Services ($1,129,046, pg. 49) $921,712 – tax requisition; $207,334 funded by interdepartmental recoveries – includes Board remuneration, mileage, web page management, Regional Perspectives publications, staff resources.

- Building operations/general budget ($958,684, pg. 50) includes contracted services ($155,000), Municipal Insurance Association (MIA) coverage ($150,000), and Capital ($142,200), contribution to reserves for future major roof repairs ($100,000).
CAO, Human Resources and Administrative Services (cont.)

Electoral Areas Administration/Building Policy and Advice (Pg. 57)

- Total budget $652,055.
- Supported by tax requisition $410,495 (63%); $130,992 (20%) transfer from Inspection Services and prior year surplus $110,568 (17%).
- Electoral Areas Administration - $255,000 for annual dues and travel for Electoral Area Directors to attend conferences, Electoral Area Director remuneration allowances, volunteer mileage reimbursement, allocation of Communications and Engineering staff wages.
- Building Policy & Advice - $397,000 for clerical, office operations, legal, bylaw enforcement, shared capital with Inspection Services.

Regional Grants in Aid (Pg. 58)

- Base $64,505 split between South (approx. $34,423) and North (approx. $30,082).
- Budget includes Community Safety initiatives (District 69 only) – currently at $9,000 – as per District 69 Community Justice Select Committee recommendations, Witness Blanket tour contribution - $5,500, Island Corridor Foundation - $404,500 ($68,000 funded under Strategic Community Investment Fund).
Information Technology & Geographic Information Services
(Pgs. 52-55)

Services Provided

• Computer technology to corporation
• Advice to inter-departmental projects
• Maintains property information in map form
• Statistical property information
• Special purpose maps
• House numbering

Business Plan (Pg. 52)

• Maintain >99.9% network resource availability
• Ratio of staff to installed equipment
• Add additional data to map to improve inter-departmental use
• Minimize service disruptions to Webmap based services
Information Technology & Geographic Information Services (cont.)

Key Actions

- Main Network Core redesign and implementation for enhanced security, network performance and resource availability.

- Implementation of a parallel Geodatabase to maximize GIS related maintenance windows in order to minimize service disruptions to internal staff and the general public accessing web based mapping information.

- Migration to SharePoint Server 2013 for in place SharePoint based data systems and also in preparation for a comprehensive Records Management System. Information Services will assist Administration with the initial stages of the acquisition of a Records Management system based on the LGMA model.

- Develop a long-term communications strategy involving modernized aspects of unified communications technology to increase collaboration amongst staff and to lower the total cost of ownership of communications infrastructure.
Information Technology & Geographic Information Services
(cont.)

Budget Highlights

Information Services (Pg. 53)

- Operating budget $685,800.
- Preliminary budget includes funding for a temporary position (Information Systems Technologist) for 30 weeks to support the Asset Management project pending final plan approval.
- Budget includes professional fees ($15,000) for migration of SharePoint 2010 to SharePoint 2013 environment and interconnection with CityView, Microfiche archiving / retrieval system development and deployment.

Network Capital Program (Pg. 54)

- $193,000 for central services equipment replacements.
- $170,000 from reserve for Asset Management project ($100,000), Records Management or Meeting Management Software ($70,000).

GIS (Mapping) Services (Pg. 55)

- Operating budget $430,055 - includes District of Lantzville service contract ($10,814).
- Budget includes professional fees ($5,000) for assistance with ArcGIS on-line development of smartphone applications for iPhone and Android devices.
Financial Services (Pgs. 60-64)

Business Plan Highlights
- Use of technology, electronic payments
- Financial Plan
- Interdepartmental and Fire Services support

Key Actions
- Continued participation in asset management project
- Implement upgraded Internet based software for customer service portal
- Implement new report generating software (Vadim Explorer)
- Continue Regional Perspectives budget edition and rural property tax explanatory brochure with annual utility bills
- Continue support to Volunteer Fire Departments and manage agreements for contracted fire services
- Implement operational efficiency & services review

Budget Highlights (Pg. 60-61)
- Total budget $1.3 million comprised of:
  - Staffing resources (88%), software licencing (4.3%), and audit fees (2.9%)
Public Safety (Pgs. 65-68)

- **E911 services** – Transfer to Ecomm in D69, $587,715 requisition unchanged.
- $131,682 Requisition in D68 (Call Answer Levy partially funds D68)
- **D69 Community Justice** – $5,000 increase over 2014 - $111,800 provides $52,580 for Victim Services; $30,000 for Restorative Justice and $29,220 for Community Policing/Safety
- **D68 Restorative Justice and Victim Services** – no change from 2014 - $12,500
- Pending: Ladysmith Victim Services for funding $1,000 & Board motion re: D69 Search & Rescue
**Financial Services**

**Fire/Rescue Services** (Pgs. 69-80)

Requisition changes vary (-11.7% to 26.7%)—increased volunteer remuneration and training costs, increased reserve fund contributions, vehicle and equipment repair, future capital projects

**Building/Equipment Projects:**
- Bow Horn Bay – extrication equipment $10,000
- Bow Horn Bay – proposed satellite hall $400,000 from borrowing ($300,000) and reserves ($100,000)
- Coombs Hilliers – ventilation equipment $30,000
- Dashwood – duty officer vehicle conversion $10,000
- Nanaimo River – review plan and cost estimates

**Vehicle purchases:**
- Coombs/Hilliers $400,000 – new pumper (from reserves & authorized borrowing)
- Nanoose Bay $450,000 – new pumper; $65,000 – rescue vehicle (from reserves)

**Municipal contracts:**
- Wellington – 5% estimate based on 2014 City of Nanaimo actuals
- Parksville Local – 2% reduction result of prior year surplus
- French Creek – 2% as previously forecast under cost sharing formula in last five year contract period
- Cassidy Waterloo – 11% reduction result of payoff of truck lease, some funds now being transferred to reserves
Office of the Fire Commissioner Playbook Impacts

- New release from OFC September 2014 to establish minimum training standards for fire services personnel in BC
- Requirement for “authority having jurisdiction” to select and declare its firefighting Service Level to determine minimum standards
- AHJ must also ensure compliance with minimum standards established in Playbook
- Impacts for RDN – 7 volunteer departments and 3 municipal departments we have contracts with that will need revisions
- Different departments have different standards they are working to currently
- Decisions will have to be made by RDN/Departments on what the standard will be
2015 Budget Overview
Budget Summaries
(Pgs. 1 to 19)
Objectives of the Financial Plan

- **Consistency** – are each new year’s detailed budgets consistent with or better than predicted

- **Future oriented** – reflects how results in the fifth year affect the first year
### How Did We Do Compared to Forecast?

<table>
<thead>
<tr>
<th>Number of Services</th>
<th>Same as forecast</th>
<th>Lower than forecast</th>
<th>Higher than forecast</th>
<th>Consistency with financial plan (same as or lower than)</th>
</tr>
</thead>
<tbody>
<tr>
<td>33 multi-participant services</td>
<td>20</td>
<td>6</td>
<td>7</td>
<td>79% (2014-85%)</td>
</tr>
<tr>
<td>70 single participant or local services</td>
<td>45</td>
<td>12</td>
<td>13</td>
<td>81% (2014 -96%)</td>
</tr>
<tr>
<td>103</td>
<td>65</td>
<td>18</td>
<td>20</td>
<td>81% (2014 – 92%)</td>
</tr>
</tbody>
</table>
Year over Year Change in General Property Tax Revenues  

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>New/Changed Service Levels</td>
<td>2.9%</td>
<td>4.1%</td>
<td>4.1%</td>
<td>4.6%</td>
</tr>
<tr>
<td>Changes for Other Jurisdictions</td>
<td>0.7%</td>
<td>0.5%</td>
<td>0.6%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Existing Services</td>
<td>2.5%</td>
<td>1.4%</td>
<td>0.2%</td>
<td>2.3%</td>
</tr>
<tr>
<td>Total for General Services</td>
<td>6.1%</td>
<td>6.0%</td>
<td>4.9%</td>
<td>7.2%</td>
</tr>
</tbody>
</table>
## The Big Picture

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>2014 Budget</th>
<th>2015 Budget</th>
<th>Change – Current (Prior Year)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes/Parcel Taxes/Municipal Agreements</td>
<td>$42,211,937</td>
<td>$45,256,141</td>
<td>7.2%(5.2%)</td>
</tr>
<tr>
<td>New Borrowing</td>
<td>1,482,800</td>
<td>1,547,780</td>
<td></td>
</tr>
<tr>
<td>Operating Revenues</td>
<td>21,226,209</td>
<td>20,490,791</td>
<td>-3.5%(1.6%)</td>
</tr>
<tr>
<td>Capital &amp; Other Grants (Planning studies and grants in lieu of taxes)</td>
<td>12,077,261</td>
<td>10,701,838</td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>12,764,727</td>
<td>13,617,254</td>
<td></td>
</tr>
<tr>
<td>Transfers from Reserves</td>
<td>9,998,427</td>
<td>22,982,758</td>
<td></td>
</tr>
<tr>
<td>Development Cost Charges</td>
<td>4,238,190</td>
<td>4,039,650</td>
<td></td>
</tr>
<tr>
<td>Prior year surplus applied</td>
<td>9,916,390</td>
<td>8,302,901</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$113,915,941</strong></td>
<td><strong>$126,939,113</strong></td>
<td></td>
</tr>
</tbody>
</table>
The Big Picture – Sources of Revenues (Pg. 7)

2015

- Transfers from Reserves: 19%
- Prior years' surplus: 7%
- Solid Waste tipping fees: 6%
- Transit revenues: 4%
- Transit cost sharing: 5%
- Utility billings: 4%
- Development Cost Charges: 3%
- Other Grants: 4%
- Other: 8%
- Recreation revenues: 1%
- Building and other Permits: 1%
- Library: 2%
- Taxation: 36%
- Prior years' surplus: 7%
- Other Grants: 4%
### The Big Picture (Pg. 5)

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2014 Budget</th>
<th>2015 Budget</th>
<th>Change – Current (Prior Year)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating expenditures</td>
<td>$68,659,855</td>
<td>$69,798,427</td>
<td>1.7% (5.5%)</td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>24,959,454</td>
<td>34,391,953</td>
<td>(2015 includes in stream projects from 2013 – 2014. In stream projects to be adjusted following fiscal year end)</td>
</tr>
<tr>
<td>Debt principal repayment</td>
<td>4,112,181</td>
<td>4,453,418</td>
<td></td>
</tr>
<tr>
<td>Transfer to Reserves</td>
<td>5,085,276</td>
<td>6,482,429</td>
<td></td>
</tr>
<tr>
<td>Transfers to Other Organizations (Regional Library, E911, Municipal Recreation Facility/ Sportsfield Agreements, Recreation Society, Municipal Fire contracts and Fire Services Societies)</td>
<td>6,265,364</td>
<td>6,402,027</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$109,082,130</strong></td>
<td><strong>$121,528,254</strong></td>
<td></td>
</tr>
</tbody>
</table>
The Big Picture – Expenditures by Service (Pg. 8)

2015

- Wastewater Treatment: 29%
- Solid Waste Management: 13%
- Public Transit: 20%
- Library: 2%
- Parks: 7%
- Utility Services: 7%
- Strategic and Community Development: 2%
- Legislative & Administration: 6%
- Recreation & Culture: 8%
- Public Safety: 5%
- Inspection/Bylaw Enforcement: 1%

2015 expenditure percentages for various services.
Member Share of 2015 Property Tax Revenues (Pg. 9)

- City Of Nanaimo: 44%
- City Of Parksville: 13%
- Town of Qualicum Beach: 8%
- District of Lantzville: 2%
- Electoral Area A: 5%
- Electoral Area B: 3%
- Electoral Area C: 3%
- Electoral Area E: 6%
- Electoral Area F: 5%
- Electoral Area G: 7%
- Electoral Area H: 4%
Changes to Member Jurisdictions (Pgs. 11 to 13)

- City of Nanaimo – Overall 9.6% - Changed service levels 6.6% – Transit, Drinking Water/Watershed Protection, Wastewater, Grants in Aid (ICF), First Nations Liaison (pg. 14); Existing Services 3.0% - Regional Parks, Wastewater, Transit (pg. 16)
- District of Lantzville – Overall 6.6% - Changed service levels 4.1% - Transportation Services, Grants in Aid (ICF), Drinking Water/Watershed Protection, Wastewater, Recreation Survey, First Nations Liaison (pg. 14); Existing Services 3.1% - Transit, Wastewater (pg. 16); Other jurisdictions -0.6% - Recreation
- City of Parksville – Overall 6.8% - Changed service levels 3.2% - Wastewater, Grants in Aid (ICF), Recreation Survey, Regional Parks, First Nations Liaison (pg. 14); Existing Services 3.6% - Wastewater, Transit, Oceanside (allocation change), District 69 Recreation Services (pg. 16)
- Town of Qualicum Beach – Overall 4.8% - Changed service levels 3.2% - Wastewater, Grants in Aid (ICF), First Nations Liaison (pg. 14); Existing Services 1.6% - Transit, Oceanside/Ravensong (allocation change), District 69 Recreation Services (pg. 16)
- Electoral Areas – Overall 4.2% to 6.4% - Changed service levels 2.2% to 3.8% - Community Parks, Transit, First Nations Liaison, Grants in Aid (ICF), Recreation Survey, Electoral Areas/Legislative Services (pg. 14), Other Jurisdictions 0.6% to 1.6% – VIRL, South & North Sportsfield Agreements, D68 911 (pg. 15) and Existing Services -0.2% to 1.7% – Community Parks, Regional Parks operations, Wastewater, Oceanside/ Ravensong (allocation change), District 69 Recreation Services (pg. 16)
## Property Tax Change – Municipal Jurisdictions

<table>
<thead>
<tr>
<th></th>
<th>City of Nanaimo</th>
<th>District of Lantzville</th>
<th>City of Parksville</th>
<th>Town of Qualicum Beach</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2015 General Tax Rate per $100,000</strong></td>
<td>100</td>
<td>101</td>
<td>185</td>
<td>163</td>
</tr>
<tr>
<td><strong>2014 General Tax Rate per $100,000</strong></td>
<td>91</td>
<td>95</td>
<td>172</td>
<td>155</td>
</tr>
<tr>
<td><strong>Change per $100,000</strong></td>
<td><strong>9</strong></td>
<td><strong>6</strong></td>
<td><strong>13</strong></td>
<td><strong>8</strong></td>
</tr>
<tr>
<td><strong>2015 General Parcel Tax Levies</strong></td>
<td>19</td>
<td>19</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td><strong>2014 General Parcel Tax Levies</strong></td>
<td>18</td>
<td>18</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td><strong>Change per property</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Change at $ 100,000</strong></td>
<td>10</td>
<td>7</td>
<td>13</td>
<td>8</td>
</tr>
<tr>
<td><strong>Change at $ 200,000</strong></td>
<td>19</td>
<td>13</td>
<td>26</td>
<td>16</td>
</tr>
<tr>
<td><strong>Change at $ 300,000</strong></td>
<td>28</td>
<td>19</td>
<td>39</td>
<td>24</td>
</tr>
<tr>
<td><strong>Change at $ 400,000</strong></td>
<td>37</td>
<td>25</td>
<td>52</td>
<td>32</td>
</tr>
</tbody>
</table>
## Property Tax Change – Electoral Area Jurisdictions

(Pg. 17)

<table>
<thead>
<tr>
<th></th>
<th>Area A</th>
<th>Area B</th>
<th>Area C</th>
<th>Area E</th>
<th>Area F</th>
<th>Area G</th>
<th>Area H</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 General Tax Rate per $100,000</td>
<td>155</td>
<td>89</td>
<td>148</td>
<td>114</td>
<td>156</td>
<td>157</td>
<td>151</td>
</tr>
<tr>
<td>2014 General Tax Rate per $100,000</td>
<td>145</td>
<td>83</td>
<td>138</td>
<td>109</td>
<td>149</td>
<td>151</td>
<td>145</td>
</tr>
<tr>
<td><strong>Change per $100,000</strong></td>
<td><strong>10</strong></td>
<td><strong>6</strong></td>
<td><strong>10</strong></td>
<td><strong>5</strong></td>
<td><strong>7</strong></td>
<td><strong>6</strong></td>
<td><strong>6</strong></td>
</tr>
<tr>
<td>2015 General Parcel Tax Levies</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>2014 General Parcel Tax Levies</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td><strong>Change per property</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Change at $</th>
<th>100,000</th>
<th>200,000</th>
<th>300,000</th>
<th>400,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10</strong></td>
<td><strong>6</strong></td>
<td><strong>10</strong></td>
<td><strong>6</strong></td>
<td><strong>8</strong></td>
</tr>
<tr>
<td><strong>20</strong></td>
<td><strong>12</strong></td>
<td><strong>20</strong></td>
<td><strong>11</strong></td>
<td><strong>15</strong></td>
</tr>
<tr>
<td><strong>30</strong></td>
<td><strong>18</strong></td>
<td><strong>30</strong></td>
<td><strong>16</strong></td>
<td><strong>22</strong></td>
</tr>
<tr>
<td><strong>40</strong></td>
<td><strong>24</strong></td>
<td><strong>40</strong></td>
<td><strong>21</strong></td>
<td><strong>29</strong></td>
</tr>
<tr>
<td><strong>20</strong></td>
<td><strong>12</strong></td>
<td><strong>20</strong></td>
<td><strong>11</strong></td>
<td><strong>15</strong></td>
</tr>
<tr>
<td><strong>30</strong></td>
<td><strong>18</strong></td>
<td><strong>30</strong></td>
<td><strong>16</strong></td>
<td><strong>22</strong></td>
</tr>
<tr>
<td><strong>40</strong></td>
<td><strong>24</strong></td>
<td><strong>40</strong></td>
<td><strong>21</strong></td>
<td><strong>29</strong></td>
</tr>
</tbody>
</table>
Member Summaries (Pgs. 21 to 42)

History of participation in requisitions (dollars) - 2013 to 2015

History of estimated tax rates (rate per $1,000) - 2013 to 2015

Requisition allocations and tax rates are calculated using 2014 assessments.
Thank you for your attention –
Any further questions ??