



Projected Property Tax Increase

	2019	2020	2021	2022	2023
General Asset Management Reserve	1.0%	1.0%	1.0%	1.0%	0.0%
General Property Tax Increase	4.0%	2.6%	1.9%	1.8%	1.4%
2019 - 2023 Financial Plan	5.0%	3.6%	2.9%	2.8%	1.4%

The approved annual 1% property tax increase for contribution to the General Asset Management Reserve currently ends in 2022

Does not include debt servicing for Port Theatre Expansion if grant application is successful

Projected User Fees

	2019	2020	2021	2022	2023
Sanitary Sewer User Fee Increase	4.0%	4.0%	4.0%	4.0%	0.0%
Water User Fee Increase	7.5%	7.5%	5.0%	5.0%	5.0%
Sanitation User Fees	\$ 170	\$ 171	\$ 171	\$ 176	\$ 180

2020 Key Budget Drivers

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Asset Management	\$ 995,000
Project Expenditures	
Annual general revenue funding	409,000
RCMP Contract (budgeted at 93%)	1,571,000
Strategic Infrastructure Reserve	400,000
Wages and Benefits, Other Changes	1,622,000
Net Expenditure Increases	\$ 4,997,000
Less Increased Property Tax Revenues Due to Growth	1,200,000
Net Impact	\$ 3,797,000

2020 Service Level Changes

Included in Projected Property Tax Increase

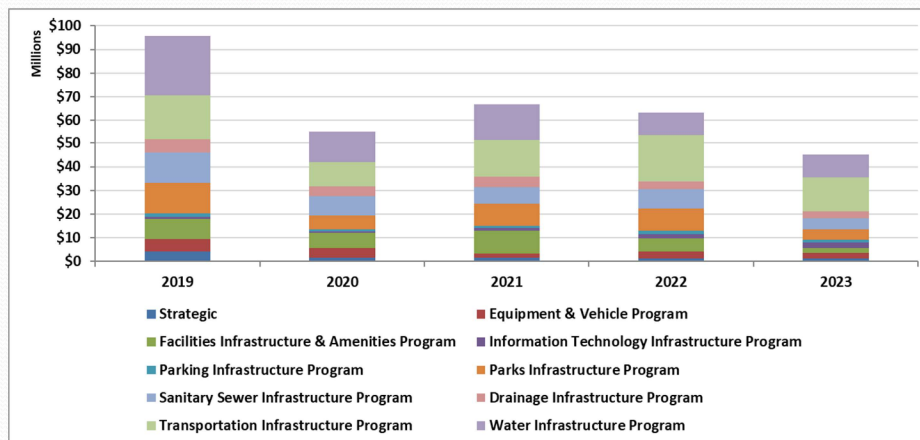
- 3 New RCMP Members – April 1, 2020
- New Refuse Collector

Not included in Projected Property Tax Increase

- Impact of additional staffing costs
- Economic Development – changes to service delivery model

2019 – 2023 Approved Project Plan

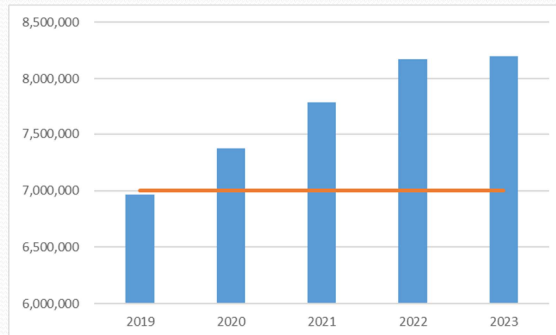
\$325.7M next 5 years, \$95.8M in 2019*



*includes \$44.8M for projects carried forward from 2018

Funding From General Revenue By Year

- 2019 - \$6.97 million
- 2020 - \$7.37 million
- 2021 - \$7.79 million
- 2022 - \$8.17 million
- 2023 - \$8.19 million



Target per 20 year investment plan - \$7.00 million a year

Project Highlights

Initiatives:

- Official Community Plan
- Parks, Recreation and Culture Master Plan
- Facilities and Park Amenities Condition Assessment Program

Projects:

- Boxwood Connector
- Fire Station #1 Replacement
- Harewood Centennial Park – Youth Park
- Metral Drive Corridor and Utilities – Phase 1
- LED Streetlight Conversion
- Maffeo Sutton Playground – Phase 1
- Serauxmen Stadium Outfield Lights
- Waterfront Walkway Phased Development
- Welcox Secondary Access

Projects Not Currently in Plan

Currently not included in 10 Year Project Plan. Pending studies/other work to be completed, business cases to developed, direction from Council.

Facility Projects:

- Animal Shelter Upgrades
- Beban Park Complex – power distribution replacement
- Departure Bay Activity Centre
- Chase River Activity Centre – seismic upgrade
- Curling Club
 - Seismic upgrades and new roof
 - Replacement of curling slab
- Engineering & Public Works Building
- Harewood Activity Centre – working with Nanaimo Search & Rescue



Projects Not Currently in Plan

Parks Projects:

- Beban Park Artificial Turf Fields Improvements – working with Nanaimo United Football Club
- Caledonia Park Redevelopment
- Marie Davidson BMX Track Improvements – working with BMX Club
- Serauxmen Stadium Redevelopment



Projects Not Currently in Plan

Other Projects:

- Computerized Maintenance Management System (CMMS)
- Grade Separated (Bridge) South Downtown Waterfront Secondary Access
 - Current plan is ground-level access across the railway tracks
- Replacement of Self Contained Breathing Apparatus (SCBA) for Nanaimo Fire Rescue



Projects currently in 10 year plan where timing depends on fundraising:

- Loudon Boathouse
- Port Theatre Expansion
 - Grant application submitted by City in early 2019, awaiting decision.
 - If grant application is successful:
 - Short-term borrowing of \$4.5M and \$100k from Strategic Infrastructure Reserve
 - Approx. 1% impact on taxes – spread over multiple years



Council Direction

Council Direction

Seeking Direction from Council on:

- Additional operational (service level) changes
 - Example: request for business case regarding additional environment position – June F & A
- Additional projects/programs or changes to existing programs
 - Example: increase road rehabilitation program