



Plan exceeds the maximum amount that may be requisitioned by Regional Growth Management, as set out in the service establishment bylaw. Bylaw 1556.04 is required to increase the annual Drinking Water and Watershed Protection parcel tax to \$12.00 per parcel as presented at the December 10, 2019 Board. Bylaw 1804 is required to use money in the Southern Community Sewer Service Development Cost Charge reserve<sup>1</sup> for the Greater Nanaimo Pollution Control Centre. Bylaw 1168.01 is required as the proposed 2020-2024 Financial Plan exceeds the maximum amount that may be requisitioned by Electoral Area G Noise Control, as set out in the service establishment bylaw.

## BACKGROUND

Regional Districts must prepare a five-year financial plan that must be approved, by bylaw, no later than March 31 each year<sup>2</sup>. The 2020 preliminary budget information was made available on the RDN website for public access at [www.getinvolved.rdn.bc.ca/](http://www.getinvolved.rdn.bc.ca/) and [www.rdn.bc.ca/financial-reports](http://www.rdn.bc.ca/financial-reports). Public consultation was sought and provided to the Board at the January 14, 2020 Committee of the Whole. It was moved and seconded *that the public consultation results be incorporated into the Board's deliberations on the proposed 2020 budget.*

The 2020 Budget has received minor amendments since originally presented to the Board for updated carry-forward amounts, updated costs from external organizations, and estimated tax implications now based on the 2020 completed roll. In addition, the following changes for 2020 are presented in the 2020-2024 Financial Plan for the Board's consideration.

- Increase Stone Lake Drive Playground from \$80,000 to \$90,000, with the increase funded from Community Parks EA E.
- Add \$1,500,000 for Departure Bay Force Main Replacement and Repair at Planta and Hammond Bay Road capital project. The project will be entirely funded by Southern Community Wastewater Reserves. In December 2019, sewer gas release was noticed in a section of the Departure Bay Forcemain. Further investigation showed substantial sewer gas related corrosion due to the formation of a gas pocket in the pipeline. Based on preliminary work by AECOM's team of specialist pipeline rehabilitation and repair engineers, it is expected that up to 500 metres of pipe will require replacement or relining. Ideally, this construction will take place in the summer of 2020 during summer low flow conditions. This pipeline carries seventy percent of the flow to GNPCC facility. Further investigation is ongoing. Pipeline integrity review and repair for the rest of the pipeline will continue as planned as part of the Departure Bay Pumphouse Upgrade Project in 2020/2021.
- Remove \$570,000 for San Pareil Water Service Area Expansion as the project did not receive electoral approval. The project was funded by \$100,000 Community Works Funds (CWF) and \$470,700 Loan Proceeds.
- Add \$29,000 for the DBPS CAT Head Gasket Maintenance in Southern Community Wastewater, funded from a reduction to the transfer to reserve.

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<sup>1</sup> Local Government Act, Section 566

<sup>2</sup> Local Government Act, Section 374 (1)

- Add \$50,000 for Lee Road Pump Station Force Main Header Replacement in Northern Community Wastewater, funded from prior year's surplus.
- Increase tax requisition for Noise Control EA G from \$17,562 to \$22,952 as a result of a 2019 deficit from unanticipated legal expenses.
- Increase Meadowood Community Recreation Centre from \$1,350,000 to \$1,500,000, entirely funded by EA F Community Works Funds.

The RDN provides 106 different services and is proceeding with an alternative approval process to establish the 107th service for electronic vehicle charging stations. Of these services, 34 services, such as Wastewater & Solid Waste Management, Regional Parks, or Transit, are shared among multiple member jurisdictions. The remaining services are provided to a single member jurisdiction, such as Community Parks or Noise Control. Additionally, local area services provide for services such as fire, water, sewage collection, and street lighting. Local area services may be for a portion of an electoral area or may span boundary lines. Each resident only pays for those services that they receive. Each service is accounted for individually and funds cannot be transferred between services. As a result, the RDN does not have an overall requisition increase that is applicable to every resident for each year of the 2020-2024 Financial Plan, which would be the case for a municipality. The tax impact for any property is depended on the unique set of services received.

### ***Departmental Highlights***

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

Key projects for 2020-2024 include completion of the Greater Nanaimo Secondary Treatment construction, French Creek Pollution Control Centre Expansion, Bay Avenue Pump Station Upgrades, Nanoose Secondary Treatment Plant Upgrades, Chase River Pump Station Upgrades, Solid Waste Capital Equipment Replacements, and implementation of the Board adopted Solid Waste Management Plan initiatives.

#### **Recreation and Parks Services**

Key projects for Recreation Services in 2020-2024 include implementation of the RDN Board direction on: concept design plan for expansion to Ravensong Aquatic Centre, review and consideration of a rubberized athletics track in the Oceanside area, development of a centralized land acquisition strategy for a future indoor/outdoor sport and recreation complex for Oceanside. Key projects in Parks Services include land use agreements and preliminary construction planning for Nanaimo River Bridge – Morden Colliery Trail, Regional Trail development from Big Qualicum River to Alberni-Clayoquot Regional District, Benson Creek Falls access improvements, redevelopment plans for Jack Bagley Field, Errington Playground construction, Little Qualicum River bridge construction, Meadowood Community Recreation Centre construction, and Huxley Park Phase II Development.

#### **Transportation and Emergency Services**

Key projects include the update to three transit exchanges in Nanaimo as they are at capacity and enhancements to the exchanges will increase operational efficiency. This includes Woodgrove, Country Club, and Downtown. Service enhancements include 7,600 hours in 2020, 2,500 hours in 2021, 5,000 hours in 2022 and 20,000 hours in 2023.

Emergency services proposed 2020-2024 budget includes replacement of the Dashwood Fire Hall, Errington Fire Hall No. 2, Cassidy Fire Hall upgrades, Bow Horn Bay Fire Hall replacement, and fire trucks for Dashwood, Coombs Hillier, Errington, Nanoose, Extension, and Bow Horn Bay.

### **Strategic and Community Development**

Key initiatives for 2020-2024 include Sea Level Rise and Floodplain Mapping, Social Needs Assessment Study, Climate Action Technical Advisory Committee, Climate Change and Transportation Review, creation of a Corporate Carbon Neutral 2023 Plan, Regional Services Review, Asset Management, Business Licensing, Regional Economic Development Service Review, Official Community Plan Policy Review for Nanaimo Airport and Electoral Area F, First Nation Engagement Strategy, and vehicle replacements for building inspection and bylaw services.

### **Corporate Services**

The key initiative in Corporate Services for 2020-2024 is the Electronic Document Records Management System, which will provide the RDN with a records management system, ensuring that records are appropriately kept, while freeing up space and creating efficiencies in locating documents. The project was approved in 2019 and is currently underway. It will involve the software purchase, ongoing licensing, and the creation of three permanent positions to manage the software and data.

Other initiatives include implementation of new upcoming accounting standards, increased finance support to enhance internal and external support and reporting, increased IT support to enhance internal technical support, and implementation of recruiting software.

### **Capital Projects**

The 2020-2024 Financial Plan includes \$157,995,567 of capital, broken down as follows:

| <b>Year</b>  | <b>Budget</b>        |
|--------------|----------------------|
| 2020         | \$71,931,281         |
| 2021         | \$45,653,137         |
| 2022         | \$18,890,260         |
| 2023         | \$8,508,641          |
| 2024         | \$13,012,248         |
| <b>Total</b> | <b>\$157,995,567</b> |

Attachment 7 includes a summary of the Five-Year Capital Plan.

### **Staffing Level Changes**

Staffing level changes for 2020-2024 were highlighted in the 2020 Proposed Budget Overview Report presented on November 26, 2019 to the Committee of the Whole. Staffing requests for the next five years are provided in Attachment 8.



### **Regional Parks and Trails Service**

At the October 22, 2019 Board meeting, direction was provided *that the Regional Board increase the Regional Parks Parcel Tax to \$20.00 in the 2020 budget and Five-Year Financial Plan*. Regional District of Nanaimo Regional Parks and Trails Service Area Amendment Bylaw No. 1231.07 will provide the authority to increase the parcel tax to \$20.00. The bylaw will require consent of at least 2/3 of the local service participants (the seven electoral areas and four municipalities). The bylaw will be brought back for adoption once the appropriate level of consent is received.

### **Regional Growth Management Service**

The revenue collected for a service may not exceed the requisition limits in the establishing bylaw for a service<sup>3</sup>. The revenue required to support the proposed initiatives in the Regional Growth Management Service budget exceeds the limit in the establishing bylaw. As such, an amendment is required to the service establishment bylaw. This bylaw will be sent to the Inspector of Municipalities for approval prior to adoption.

### **Drinking Water and Watershed Protection Service**

In order to support the Drinking Water and Watershed Protection Action Plan, as presented on December 10, 2019, an increase of the parcel tax from \$8.00 to \$12.00 is required. "Drinking Water and Watershed Protection Service Amendment Bylaw No. 1556.04, 2020" will provide the authority to increase the parcel tax.

### **Southern Community Sewer Service**

The Board has approved the use of up to \$3,700,000 of Development Cost Charge Revenue for the Greater Nanaimo Pollution Control Centre in the budget. In order to be able to use the funds, an expenditure bylaw is required<sup>4</sup>. "Southern Community Sewer Service Area Development Cost Charge Reserve Fund Expenditure Bylaw No. 1804, 2020" provides the authority to expend the Development Cost Charge funds per the budget.

### **Electoral Area G Noise Control**

The revenue collected for a service may not exceed the requisition limits in the establishing bylaw for a service<sup>5</sup>. The revenue required to support the proposed initiatives in the Electoral Area G Noise Control budget exceeds the limit in the establishing bylaw. As such, an amendment is required to the service establishment bylaw. This bylaw will be sent to the Inspector of Municipalities for approval prior to adoption.

## **ALTERNATIVES**

1. That the Board provide direction to staff for recommended amendments to the 2020-2024 Financial Plan.

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<sup>3</sup> *Local Government Act, Section 374 (10)*

<sup>4</sup> *Local Government Act, Section 566*

<sup>5</sup> *Local Government Act, Section 374 (10)*

2. Other direction, as provided.

## FINANCIAL IMPLICATIONS

Yearly details of the tax requisition by service can be found in Attachment 9 for each Electoral Area and Municipality. Local service tax requisitions, if applicable, are located at the bottom of the report. Local service taxes are only paid if a property is located within the service boundary, which varies from the electoral area boundary. Services include fire, water, sewage collection, and street lighting.

The 2020-2024 Financial Plan includes the following tax requisitions: \$56,651,871 (2020); \$61,534,663 (2021); \$65,271,521 (2022); \$69,737,316 (2023); \$72,462,829 (2024). Unlike a municipality, an overall tax increase does not exist. Each property receives a combination of 106 services the RDN provides and as such, the financial implications vary widely by property.

Detailed financial information can be located in the 2020-2024 Financial Plan Volume 2 Binder.

## STRATEGIC PLAN IMPLICATIONS

The Financial Plan provides for the financing required to support achieving the initiatives set out in the Strategic Plan. Each budget request indicates which Operating Plan Action is supported to ensure the Strategic Plan can be effectively implemented.



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Jeannie Bradburne

[jbradburne@rdn.bc.ca](mailto:jbradburne@rdn.bc.ca)

February 3, 2020

### Reviewed by:

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

### Attachments

1. Regional District of Nanaimo Regional Parks and Trails Service Area Amendment Bylaw No. 1231.07, 2020
2. Regional Growth Management Service Amendment Bylaw No. 1553.04, 2020
3. Drinking Water and Watershed Protection Service Amendment Bylaw No. 1556.04, 2020
4. Southern Community Sewer Service Area Development Cost Charge Reserve Fund Expenditure Bylaw No. 1804, 2020
5. Regional District of Nanaimo Electoral Area 'G' Noise Control Extended Service Establishment Amendment Bylaw No. 1168.01, 2020
6. Average Home Tax Change
7. 2020-2024 Capital Summary
8. Future Staffing Level Changes
9. Tax Requisition Forecast 2020-2024

**REGIONAL DISTRICT OF NANAIMO**

**BYLAW NO. 1231.07**

**A BYLAW TO AMEND REGIONAL DISTRICT OF NANAIMO  
REGIONAL PARKS AND TRAILS SERVICE AREA  
CONVERSION BYLAW NO. 1231**

WHEREAS the Board of the Regional District of Nanaimo wishes to amend "Regional District of Nanaimo Regional Parks and Trails Service Area Conversion Bylaw No. 1231, 2001";

AND WHEREAS at least 2/3 of the service participants have consented to the adoption of this bylaw in accordance with the *Local Government Act*;

NOW THEREFORE the Board of the Regional District of Nanaimo, in open meeting assembled, enacts as follows:

**1. Citation**

This bylaw may be cited as the "Regional District of Nanaimo Regional Parks and Trails Service Area Amendment Bylaw No. 1231.07, 2020".

**2. Amendment**

"Regional District of Nanaimo Regional Parks and Trails Service Area Conversion Bylaw No. 1231, 2001" is amended as follows:

(1) By deleting Section 7 in its entirety, and replacing it with the following:

"7. The amount to be requisitioned under Subsection 4(e) shall be \$20.00 per taxable parcel."

Introduced and read three times this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
CORPORATE OFFICER

**REGIONAL DISTRICT OF NANAIMO**

**BYLAW NO. 1553.04**

**A BYLAW TO AMEND THE REQUISITION LIMIT  
IN THE REGIONAL GROWTH MANAGEMENT  
SERVICE ESTABLISHMENT BYLAW NO. 1553**

WHEREAS the Board of the Regional District of Nanaimo wishes to amend "Regional Growth Management Service Establishment Bylaw No. 1553, 2008";

AND WHEREAS at least 2/3 of the service participants have consented to the adoption of this bylaw in accordance with the *Local Government Act*;

NOW THEREFORE the Board of the Regional District of Nanaimo, in open meeting assembled, enacts as follows:

**1. Citation**

This bylaw may be cited as "Regional Growth Management Service Amendment Bylaw No. 1553.04, 2020".

**2. Amendment**

"Regional Growth Management Service Establishment Bylaw No. 1553, 2008" is amended by deleting Section 6 in its entirety, and replacing it with the following:

**"6. Maximum Requisition**

The maximum amount that may be requisitioned for the cost of this service shall be the greater of:

- (i) Nine Hundred and Fifty Thousand Dollars (\$950,000); or
- (ii) the amount obtained by multiplying a property value tax rate of \$0.0227 per \$1,000 of net taxable values of land and improvements in the service area."

Introduced and read three times this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Received the approval of the Inspector of Municipalities this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
CORPORATE OFFICER



**REGIONAL DISTRICT OF NANAIMO**

**BYLAW NO. 1556.04**

**A BYLAW TO AMEND THE DRINKING WATER AND WATERSHED PROTECTION  
SERVICE ESTABLISHING BYLAW NO. 1556**

WHEREAS the Board of the Regional District of Nanaimo wishes to amend "Drinking Water and Watershed Protection Service Establishing Bylaw No. 1556, 2008" to alter the apportionment allocation;

AND WHEREAS at least 2/3 of the service participants have consented to the adoption of this bylaw in accordance with the *Local Government Act*;

NOW THEREFORE the Board of the Regional District of Nanaimo in open meeting assembled, enacts as follows:

**1. Citation**

This bylaw may be cited as "Drinking Water and Watershed Protection Service Amendment Bylaw No. 1556.04, 2020".

**2. Amendment**

"Drinking Water and Watershed Protection Service Establishing Bylaw No. 1556, 2008" is amended as follows:

- (1) By deleting the table in Section 6(a) and replacing it with the following:

| <b>Year</b>         | <b>Rate per Taxable Property</b>     |
|---------------------|--------------------------------------|
| 2012                | Three (\$3) dollars                  |
| 2013                | Four (\$4) dollars                   |
| 2014                | Five (\$5) dollars                   |
| 2015                | Six (\$6) dollars                    |
| 2016                | Seven (\$7) dollars                  |
| 2017                | Eight (\$8) dollars                  |
| 2018                | Seven dollars & fifty cents (\$7.50) |
| 2019                | Eight (\$8) dollars                  |
| 2020 and thereafter | Twelve (\$12) dollars                |

- (2) By deleting the table in Section 6(b) and replacing it with the following:

| <b>Year</b> | <b>Rate per Taxable Property</b> |
|-------------|----------------------------------|
| 2012        | Six (\$6) dollars                |
| 2013        | Seven (\$7) dollars              |
| 2014        | Eight (\$8) dollars              |
| 2015        | Eight (\$8) dollars              |

|                     |                                      |
|---------------------|--------------------------------------|
| 2016                | Eight (\$8) dollars                  |
| 2017                | Eight (\$8) dollars                  |
| 2018                | Seven dollars & fifty cents (\$7.50) |
| 2019                | Eight (\$8) dollars                  |
| 2020 and thereafter | Twelve (\$12) dollars                |

(3) By deleting the table in Section 6(c) and replacing it with the following:

| <b>Year</b>         | <b>Rate per Taxable Property</b>     |
|---------------------|--------------------------------------|
| 2012                | Ten (\$10) dollars                   |
| 2013                | Nine (\$9) dollars                   |
| 2014                | Eight (\$8) dollars                  |
| 2015                | Eight (\$8) dollars                  |
| 2016                | Eight (\$8) dollars                  |
| 2017                | Eight (\$8) dollars                  |
| 2018                | Seven dollars & fifty cents (\$7.50) |
| 2019                | Eight (\$8) dollars                  |
| 2020 and thereafter | Twelve (\$12) dollars                |

Introduced and read three times this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Received the approval of the Inspector of Municipalities this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
CORPORATE OFFICER

**REGIONAL DISTRICT OF NANAIMO**

**BYLAW NO. 1804**

**A BYLAW TO AUTHORIZE AN EXPENDITURE FROM THE  
SOUTHERN COMMUNITY SEWER SERVICE AREA  
DEVELOPMENT COST CHARGE RESERVE FUND**

WHEREAS the Southern Community Sewer Service Area Development Cost Charge Reserve Fund was established under Bylaw No. 1547, 2009;

AND WHEREAS in accordance with Section 566(3) of the Local Government Act, the use of development cost charge funds must be authorized by bylaw;

AND WHEREAS the Board has approved the use of development cost charge funds for the purpose of the departure bay pump station upgrade project for the Greater Nanaimo Pollution Control Centre, and the project is an eligible development cost charge project;

AND WHEREAS the estimated amount to be expended is \$3,700,000 for the departure bay pump station upgrade project for the Greater Nanaimo Pollution Control Centre;

NOW THEREFORE the Board of the Regional District of Nanaimo, in open meeting assembled, enacts as follows:

1. The sum of Three Million Seven Hundred Thousand Dollars (\$3,700,000) is hereby appropriated for the purpose of the departure bay pump station upgrade project for the Greater Nanaimo Pollution Control Centre.
2. Should any of the above amount remain unexpended, such unexpended balance shall be returned to the credit of the Reserve Fund.
3. This bylaw may be cited as the "Southern Community Sewer Service Area Development Cost Charge Reserve Fund Expenditure Bylaw No. 1804, 2020".

Introduced and read three times this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
CORPORATE OFFICER

**REGIONAL DISTRICT OF NANAIMO**

**BYLAW NO. 1168.01**

**A BYLAW TO AMEND THE REQUISITION LIMIT  
IN THE ELECTORAL AREA G NOISE CONTROL  
EXTENDED SERVICE ESTABLISHMENT BYLAW NO. 1168**

WHEREAS the Board of the Regional District of Nanaimo wishes to amend "Regional District of Nanaimo Electoral Area 'G' Noise Control Extended Service Establishment Bylaw No. 1168, 1999";

AND WHEREAS at least 2/3 of the service participants have consented to the adoption of this bylaw in accordance with the *Local Government Act*;

NOW THEREFORE the Board of the Regional District of Nanaimo, in open meeting assembled, enacts as follows:

**1. Citation**

This bylaw may be cited as "Regional District of Nanaimo Electoral Area 'G' Noise Control Extended Service Amendment Bylaw No. 1168.01, 2020".

**2. Amendment**

"Regional District of Nanaimo Electoral Area 'G' Noise Control Extended Service Establishment Bylaw No. 1168, 1999" is amended by deleting Section 5 in its entirety, and replacing it with the following:

**"5. Maximum Requisition**

The maximum amount that may be requisitioned for the cost of this service shall be the greater of:

- (i) Twenty Six Thousand Dollars (\$26,000); or
- (ii) the amount obtained by multiplying a property value tax rate of \$0.0105 per \$1,000 of net taxable values of land and improvements in the service area."

Introduced and read three times this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Received the approval of the Inspector of Municipalities this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
CHAIR

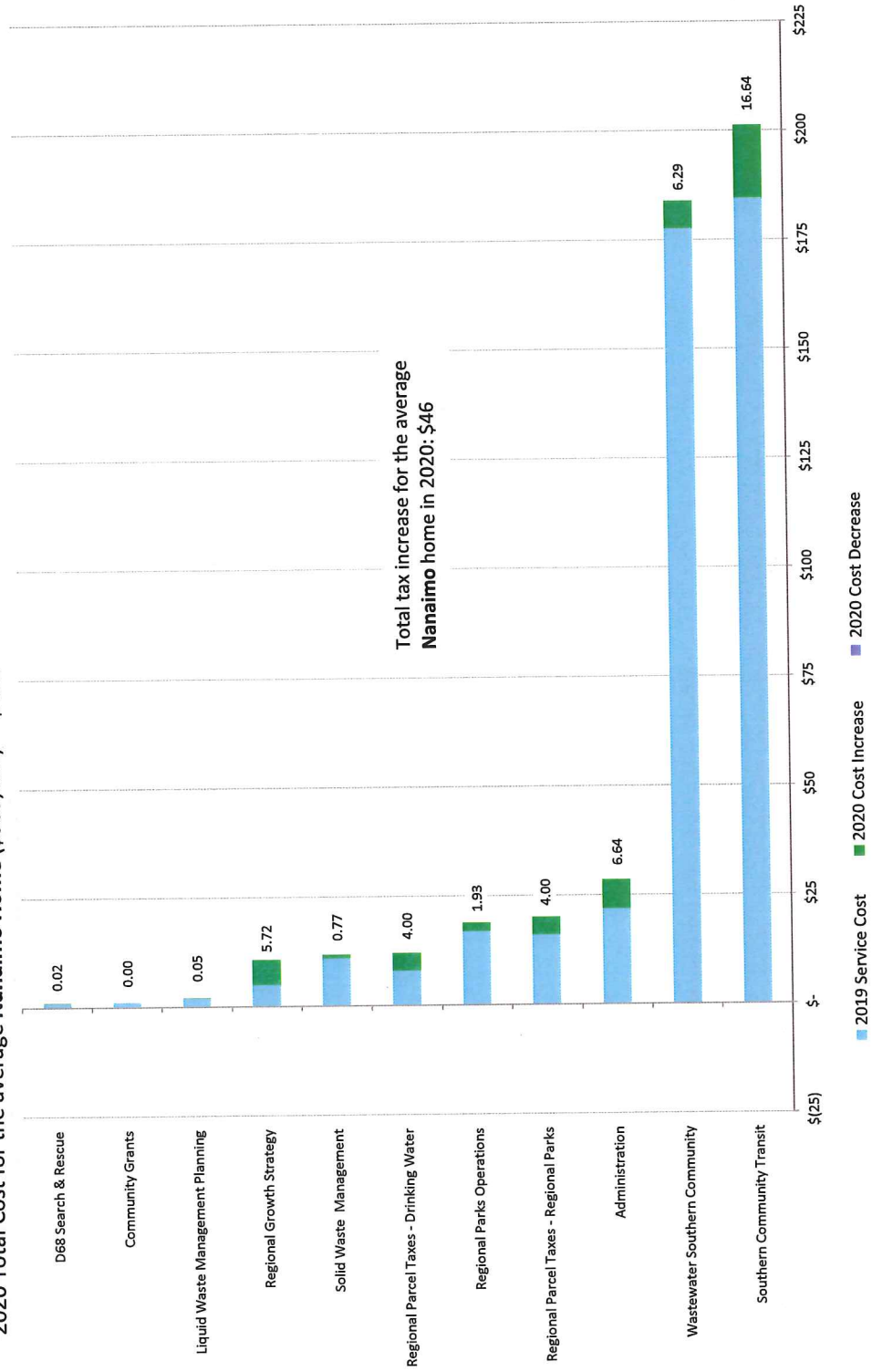
\_\_\_\_\_  
CORPORATE OFFICER



# REGIONAL DISTRICT OF NANAIMO SERVICES

## City of Nanaimo Average Home Tax Change

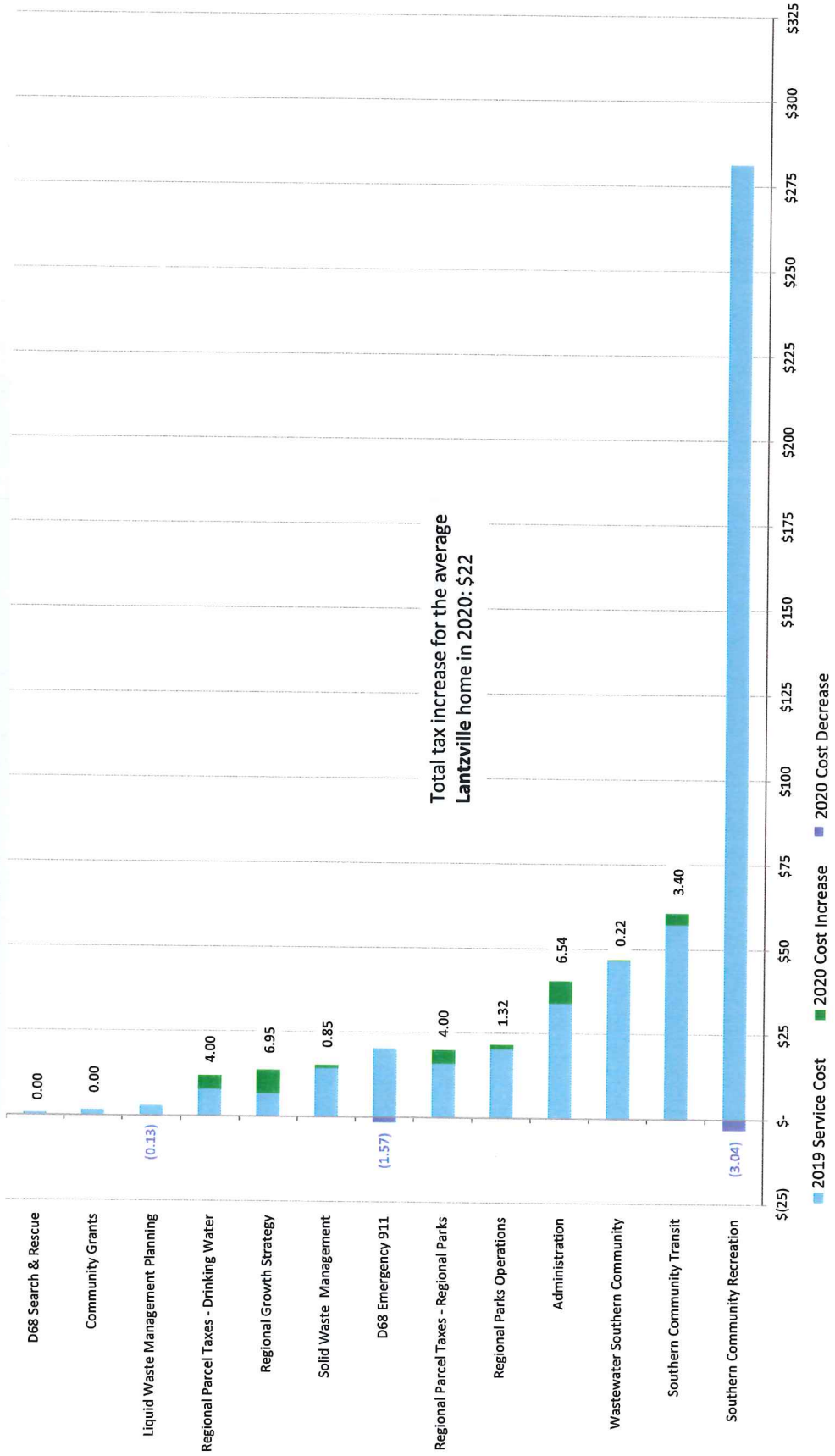
2020 Total Cost for the average Nanaimo Home (\$509,312) = \$491



# REGIONAL DISTRICT OF NANAIMO SERVICES

## District of Lantzville Average Home Tax Change

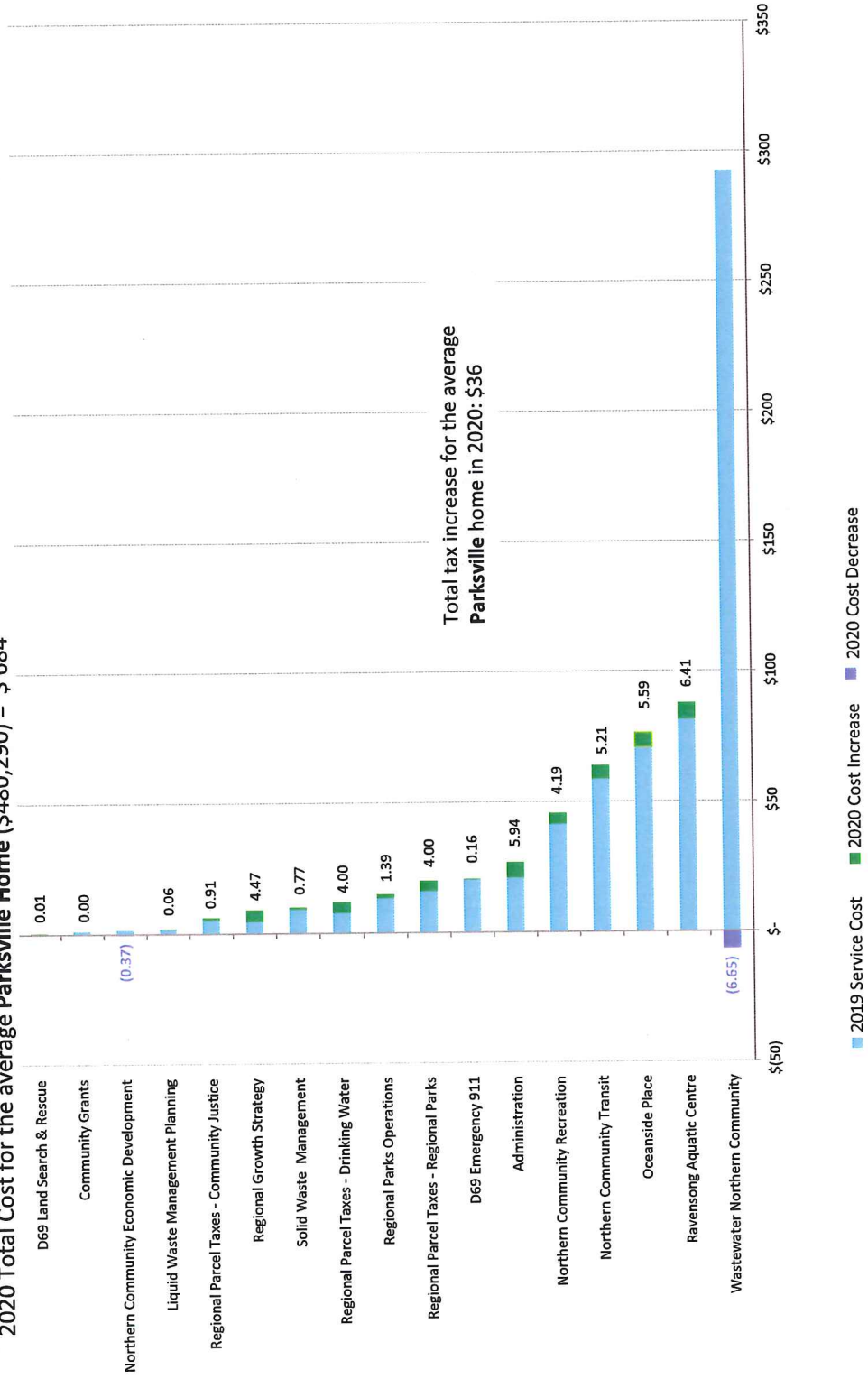
2020 Total Cost for the average Lantzville Home (\$723,191) = \$ 533



# REGIONAL DISTRICT OF NANAIMO SERVICES

## City of Parksville Average Home Tax Change

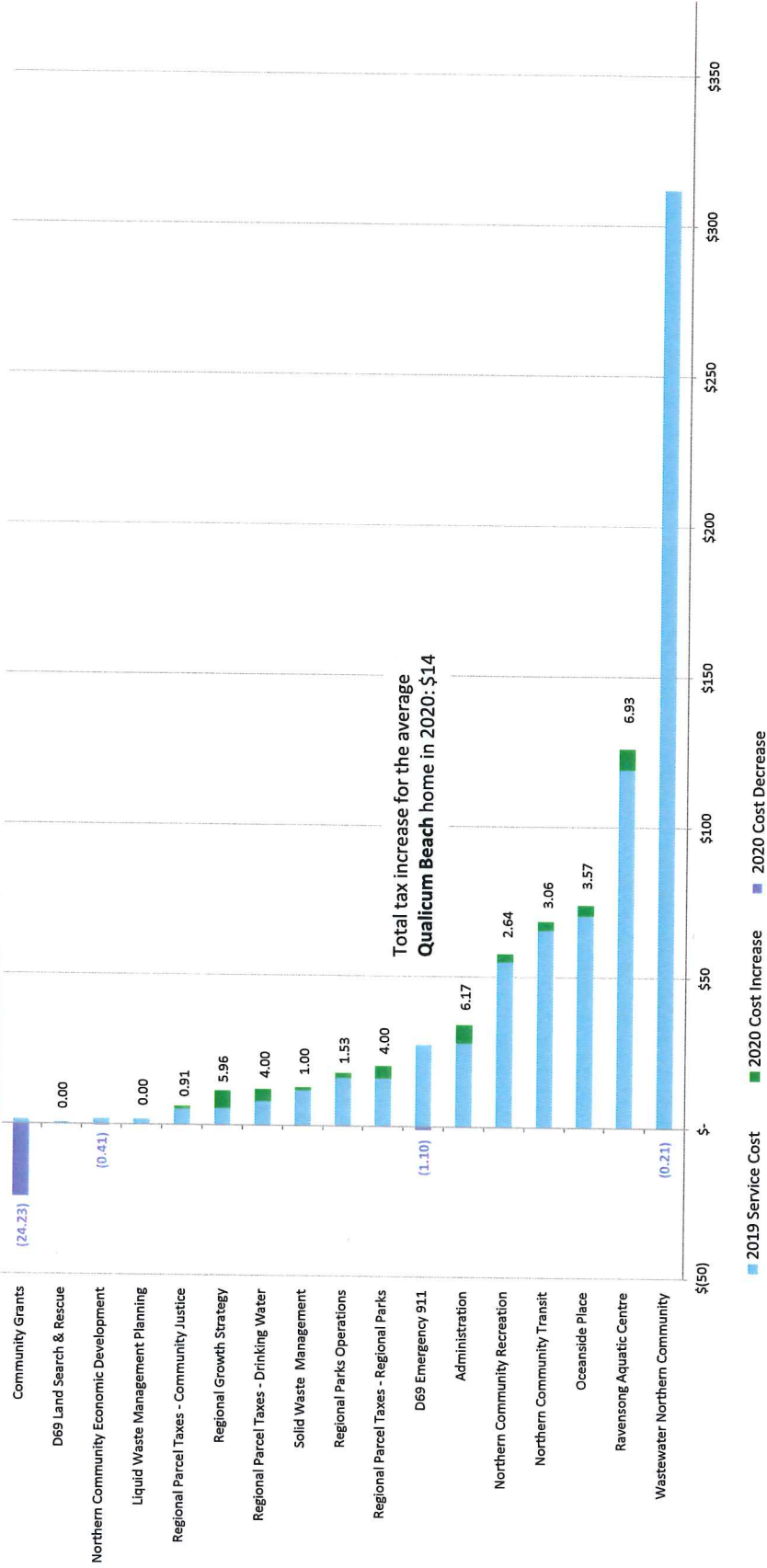
2020 Total Cost for the average Parksville Home (\$480,290) = \$ 684



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Town of Qualicum Beach Average Home Tax Change

2020 Total Cost for the average Qualicum Beach Home (\$606,561) = \$ 760

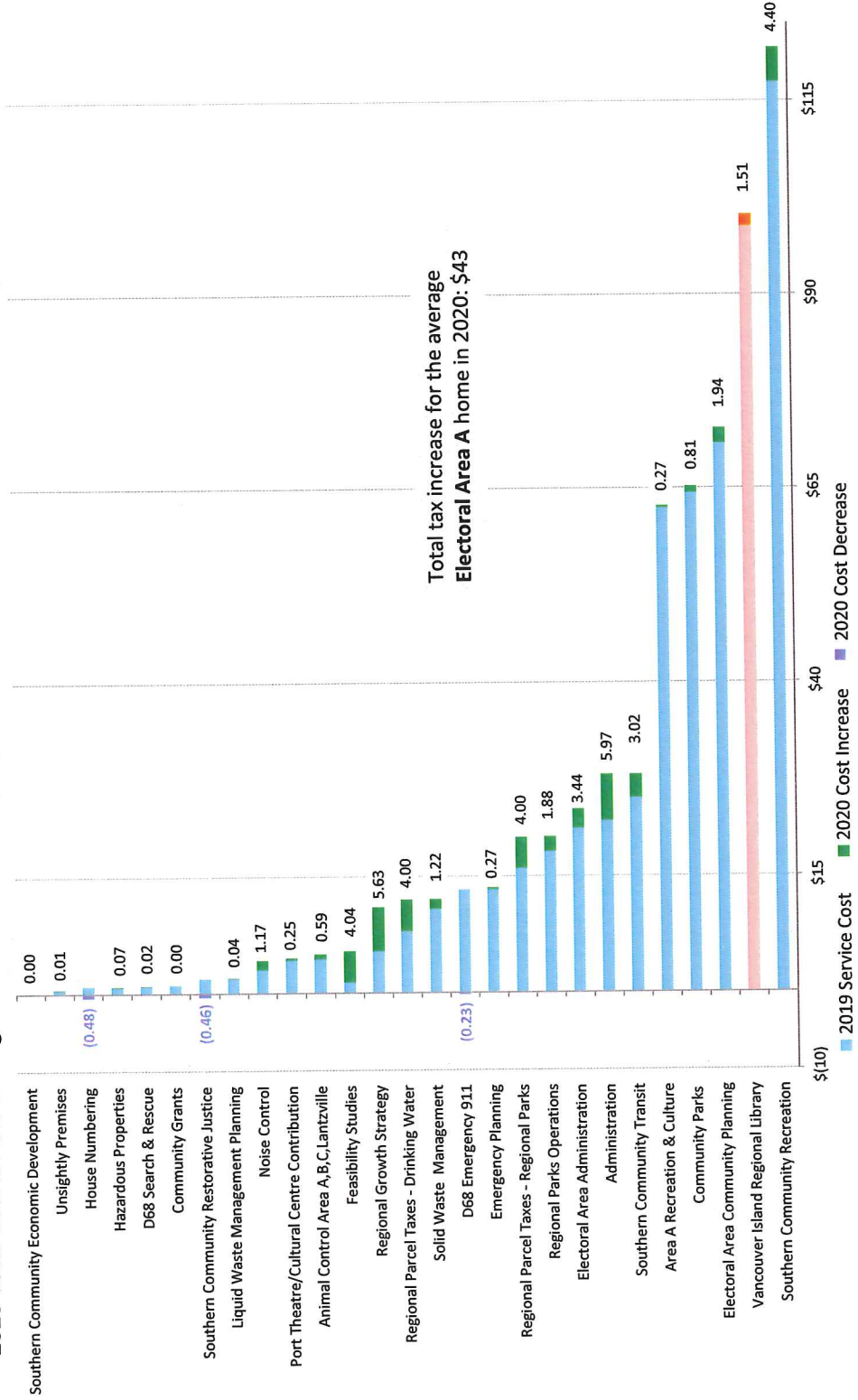




# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area A Average Home Tax Change

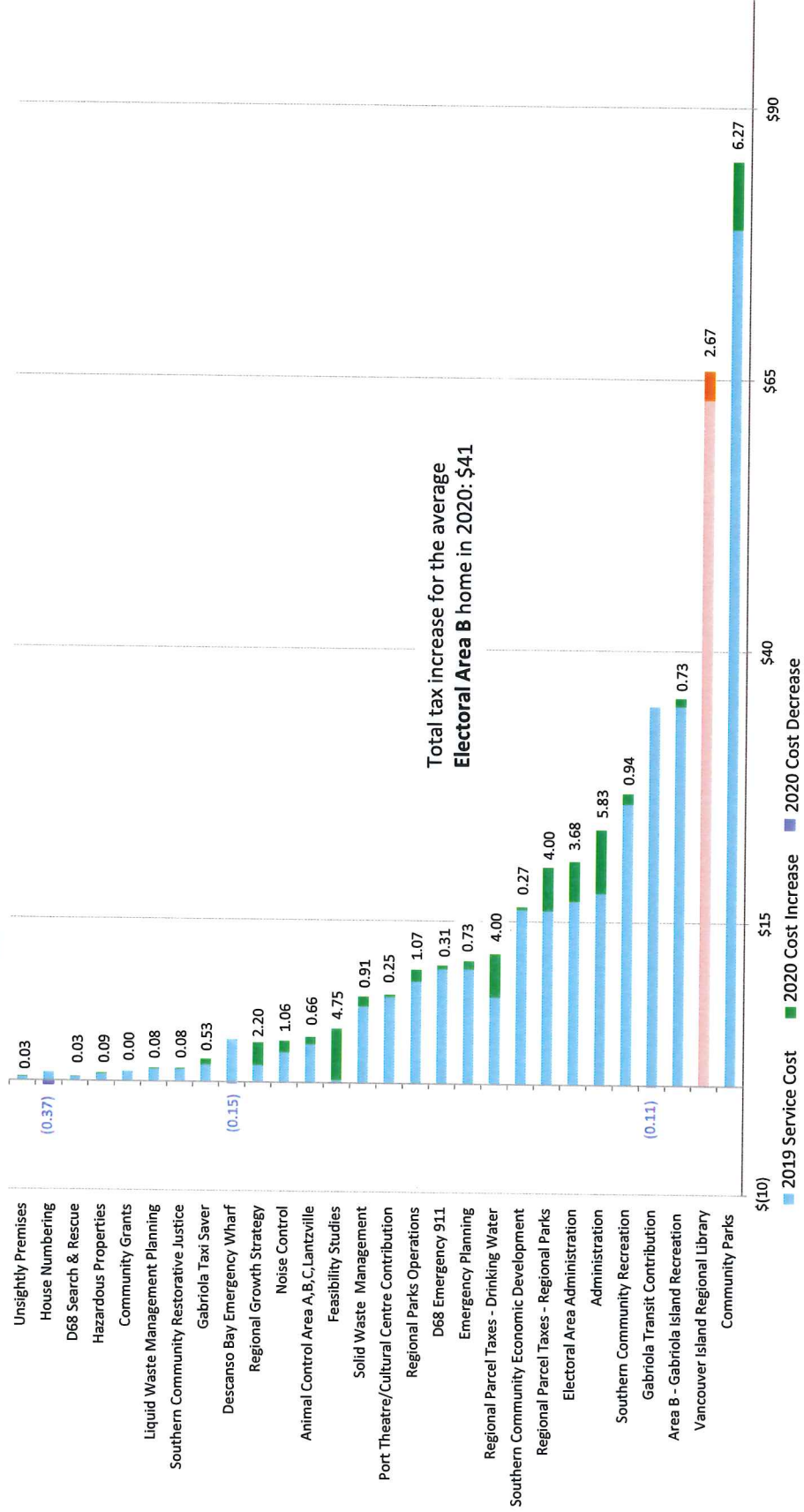
2020 Total Cost for the average Electoral Area A Home (\$501,448) = \$632



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area B Average Home Tax Change

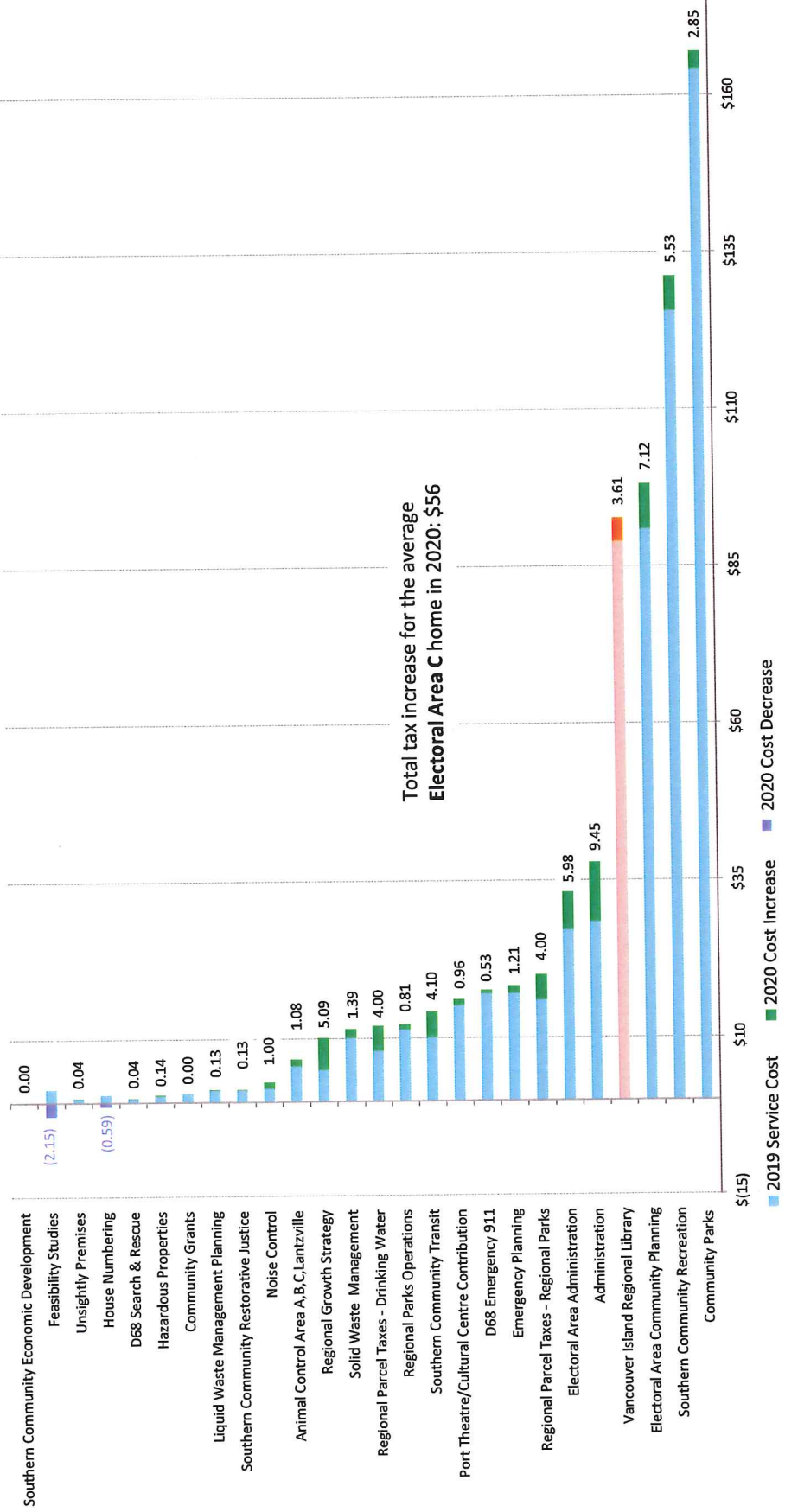
2020 Total Cost for the average Electoral Area B Home (\$419,176) = \$417



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area C Average Home Tax Change

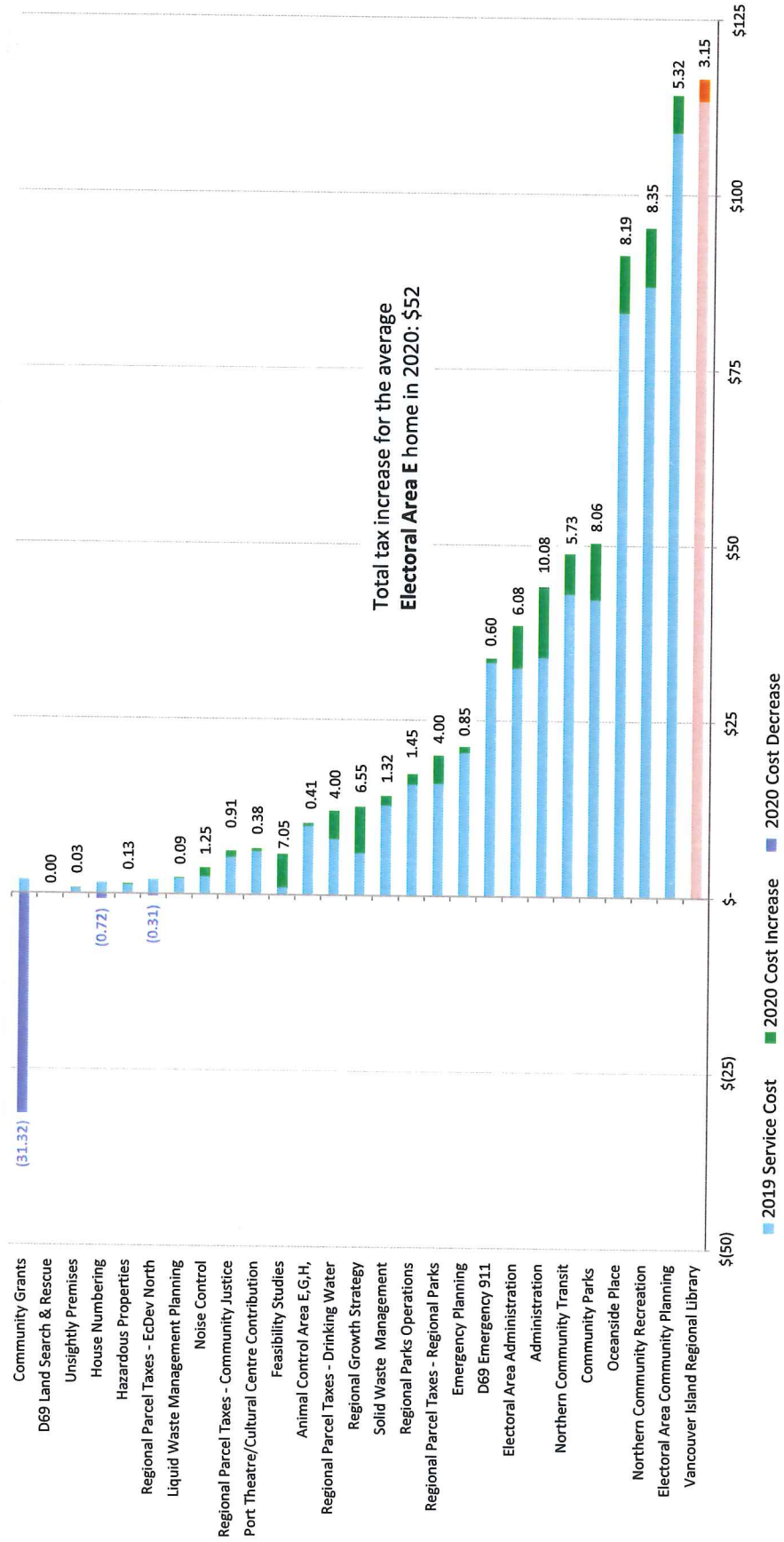
2020 Total Cost for the average Electoral Area C Home (\$676,105) = \$710



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area E Average Home Tax Change

2020 Total Cost for the average Electoral Area E Home (\$787,264) = \$743

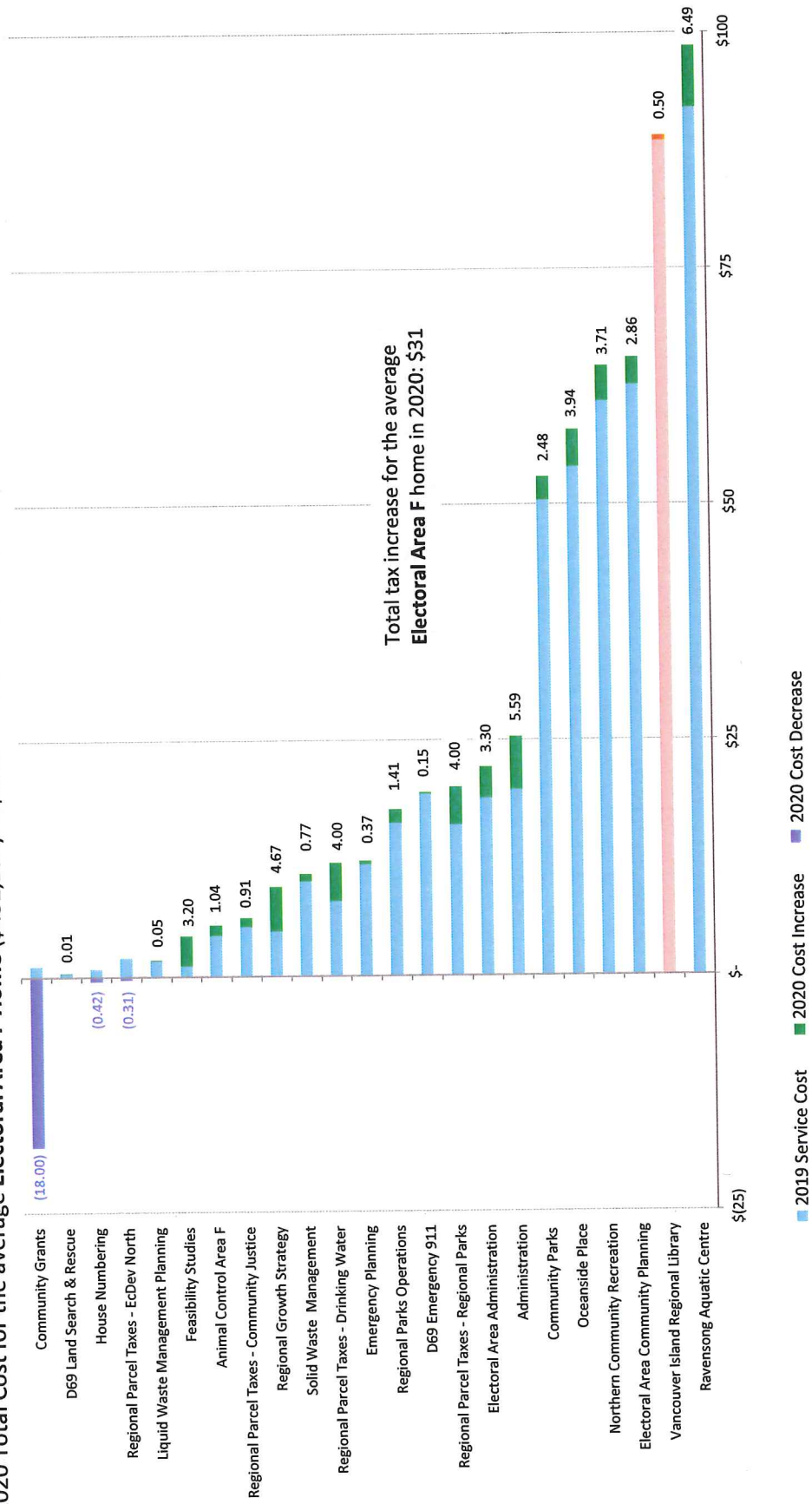




# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area F Average Home Tax Change

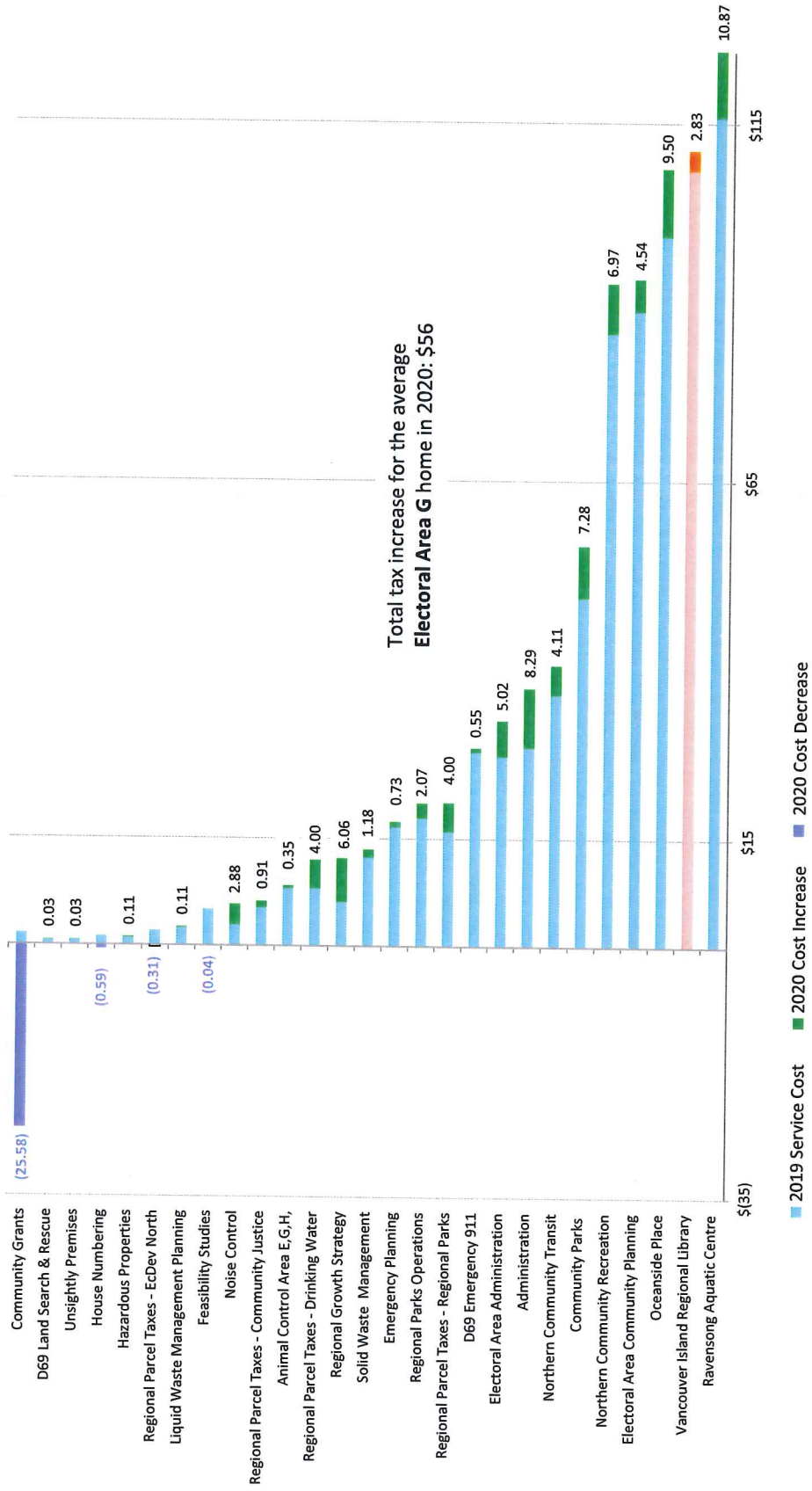
2020 Total Cost for the average Electoral Area F Home (\$452,130) = \$581



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area G Average Home Tax Change

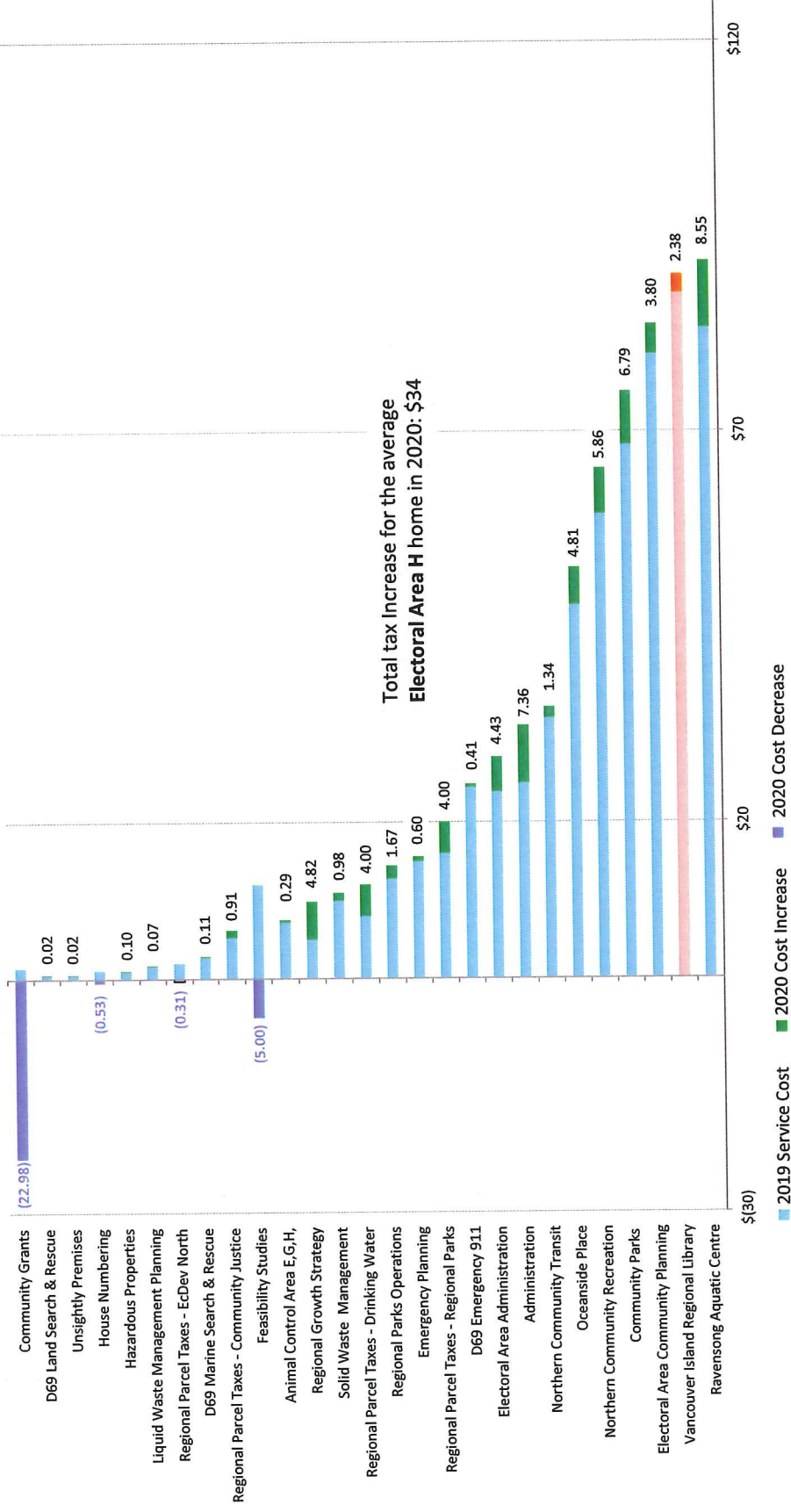
2020 Total Cost for the average Electoral Area G Home (\$643,098) = \$827



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area H Average Home Tax Change

2020 Total Cost for the average Electoral Area H Home (\$577,377) = \$670





**RDN  
5 Year Capital Plan**

|  | 2020<br>Capital | 2021<br>Capital | 2022<br>Capital | 2023<br>Capital | 2024<br>Capital | Total     |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------|
| FR-0003 ERRINGTON SEISMIC UPGRADE HALL #2        |                 |                 |                 | 50,000          | 2,950,000       | 3,000,000 |
| FR-0004 CASSIDY WATERLOO SEISMIC UPGRD           | 40,000          |                 | 50,000          | 2,100,000       |                 | 2,190,000 |
| FR-0005 DASHWOOD FIREHALL REPLACEMENT            | 4,150,000       |                 |                 |                 |                 | 4,150,000 |
| FR-0007 BHB SATELLITE HALL DESIGN & CONST        | 90,000          | 2,010,000       |                 |                 |                 | 2,100,000 |
| FR-0010 COOMBS HILLIERS WATER TANK CONSTRUCTION  | 60,000          |                 |                 |                 |                 | 60,000    |
| LD-2047 LAND - WATER NANOOSE PENINSULA           | 70,000          |                 |                 |                 |                 | 70,000    |
| LD-2703 LAND - REGIONAL PARKS CAPITAL            | 4,000,000       | 1,411,700       |                 |                 |                 | 5,411,700 |
| MJ-0108 MAJOR CAP - BLDG OPS/OTHER               | 10,000          | 10,000          | 10,000          | 10,000          | 10,000          | 50,000    |
| MJ-0109 MAJOR CAP - BUILDING OPS                 |                 | 100,000         |                 |                 |                 | 100,000   |
| MJ-0202 MAJOR CAP - LONG RANGE PLANNING          | 222,222         |                 |                 |                 |                 | 222,222   |
| MJ-0500 MAJOR CAP - TRANSIT STRN CONVENTIONAL    | 250,000         | 65,000          | 83,000          | 65,000          | 65,000          | 528,000   |
| MJ-1202 MAJOR CAP - SOLID WASTE CHURCH ROAD      | 429,809         | 264,000         | 206,000         | 76,000          | 6,000           | 981,809   |
| MJ-1203 MAJOR CAP - SOLID WASTE ENG & DISP OPS   | 695,500         | 41,000          | 27,500          | 35,000          | 72,500          | 871,500   |
| MJ-1900 MAJOR CAP - EMERGENCY PLANNING           | 100,000         |                 |                 |                 |                 | 100,000   |
| MJ-2020 MAJOR CAP - FIRE COOMBS HILLIERS         |                 | 50,000          |                 |                 |                 | 50,000    |
| MJ-2021 MAJOR CAP - FIRE ERRINGTON               | 60,000          | 50,000          |                 | 60,000          | 10,500          | 180,500   |
| MJ-2023 MAJOR CAP - FIRE NANOOSE BAY             | 70,000          | 20,580          | 20,000          |                 |                 | 110,580   |
| MJ-2026 MAJOR CAP - FIRE DASHWOOD                | 73,000          |                 | 340,000         |                 | 40,000          | 453,000   |
| MJ-2029 MAJOR CAP - FIRE BOW HORN BAY            |                 | 10,000          |                 |                 |                 | 10,000    |
| MJ-2034 MAJOR CAP - WATER SURFSIDE               | 56,083          | 12,500          | 1,871           | 6,090           | 870             | 77,414    |
| MJ-2038 MAJOR CAP - WATER FRENCH CREEK           | 23,696          | 22,000          | 23,981          | 151,441         | 257,993         | 479,111   |
| MJ-2039 MAJOR CAP - WATER WHISKEY CREEK          | 34,591          | 10,000          | 6,042           | 19,670          | 2,810           | 73,113    |
| MJ-2042 MAJOR CAP - WATER DECOURCEY              | 4,024           | 5,000           | 237             | 770             | 110             | 10,141    |
| MJ-2043 MAJOR CAP - WATER SAN PAREIL             | 33,970          | 100,000         | 363,932         | 145,360         | 356,480         | 999,742   |
| MJ-2045 MAJOR CAP - WATER ENGLISHMAN RIVER       | 54,738          | 70,000          | 27,547          | 24,570          | 3,510           | 180,365   |
| MJ-2046 MAJOR CAP - WATER MELROSE PLACE          | 4,533           | 5,000           | 16,355          | 4,410           | 630             | 30,928    |
| MJ-2047 MAJOR CAP - WATER NANOOSE PENINSULA      | 270,847         | 227,500         | 648,782         | 612,370         | 573,910         | 2,333,409 |
| MJ-2048 MAJOR CAP - BULK WATER NANOOSE BAY       | 146,720         |                 | 4,300           | 14,000          | 2,000           | 167,020   |
| MJ-2051 MAJOR CAP - WATER WESTURNE HEIGHTS       | 1,080           | 10,000          | 817             | 2,660           | 380             | 14,937    |
| MJ-2080 MAJOR CAP - COMM PARKS EA A              | 25,000          | 55,000          |                 |                 |                 | 80,000    |
| MJ-2082 MAJOR CAP - COMM PARKS EA C              | 20,000          | 20,000          |                 |                 |                 | 40,000    |
| MJ-2085 MAJOR CAP - COMM PARKS EA F              | 70,000          |                 |                 |                 |                 | 70,000    |
| MJ-2086 MAJOR CAP - COMM PARKS EA G              | 30,000          | 40,000          | 40,000          | 40,000          |                 | 150,000   |
| MJ-2087 MAJOR CAP - COMM PARKS EA H              | 56,000          | 20,000          |                 |                 |                 | 76,000    |
| MJ-2703 MAJOR CAP - REGIONAL PARKS CAPITAL       |                 |                 |                 | 75,000          | 1,000,000       | 1,075,000 |
| MJ-2704 MAJOR CAP - REG PARKS - HORNE LK CMPGRND | 8,000           |                 |                 |                 |                 | 8,000     |
| MJ-2708 MAJOR CAP - REG PARKS - ENGLISHMAN RIVER | 60,000          |                 |                 |                 |                 | 60,000    |
| MJ-2711 MAJOR CAP - NANAIMO RIVER                | 15,000          |                 |                 |                 |                 | 15,000    |
| MJ-2718 MAJOR CAP - REG PARKS - MOORECROFT       | 45,000          |                 | 35,000          |                 | 45,000          | 125,000   |
| MJ-2851 MAJOR CAP - WASTEWATER NANOOSE           | 401,000         | 306,000         | 300,000         | 50,000          | 50,000          | 1,107,000 |
| MJ-2871 MAJOR CAP - WASTEWATER NPCC              | 375,743         | 500,000         | 500,000         | 500,000         | 500,000         | 2,375,743 |
| MJ-2872 MAJOR CAP - WASTEWATER FCPC              | 794,760         | 500,000         | 500,000         | 500,000         | 500,000         | 2,794,760 |
| MJ-2877 MAJOR CAP - WASTEWATER DUKE POINT        | 15,200          | 73,000          | 35,000          | 37,500          | 37,500          | 198,200   |
| MJ-2900 MAJOR CAP - NORTH COMM REC OVERALL       |                 |                 | 1,000,000       |                 |                 | 1,000,000 |
| MJ-3070 MAJOR CAP - OCEANSIDE PLACE              | 71,585          | 350,000         | 231,250         | 444,020         | 1,690,900       | 2,787,755 |
| MJ-3171 MAJOR CAP - REC & CULTURE EA A           | 75,000          | 15,000          | 12,500          |                 |                 | 102,500   |



**RDN**  
**5 Year Capital Plan**

|  | 2020<br>Capital | 2021<br>Capital | 2022<br>Capital | 2023<br>Capital | 2024<br>Capital | Total      |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| MJ-3200 MAJOR CAP - RAVENSONG                    | 356,000         | 9,675,000       | 290,000         | 195,000         | 190,000         | 10,706,000 |
| MJ-7550 MAJOR CAP - SEWER FRENCH CR COLLECTION   | 61,981          |                 | 27,649          | 90,020          | 12,860          | 192,510    |
| MJ-7551 MAJOR CAP - SEWER FAIRWINDS COLLECTION   | 26,521          |                 | 11,481          | 37,380          | 5,340           | 80,722     |
| MJ-7554 MAJOR CAP - SEWER PACIFIC SHORES         | 29,213          |                 | 21,871          | 6,090           | 20,870          | 78,044     |
| MJ-7555 MAJOR CAP - SEWER SURFSIDE               | 928             |                 | 387             | 1,260           | 180             | 2,755      |
| MJ-7557 MAJOR CAP - SEWER BARCLAY CRESCENT       | 14,129          |                 | 3,569           | 11,620          | 1,660           | 30,978     |
| MJ-7558 MAJOR CAP - SEWER CEDAR COLLECTION       | 7,736           |                 | 1,183           | 3,850           | 550             | 13,319     |
| MJ-8103 MAJOR CAP - COMM WORKS - REC & PARKS     | 100,000         |                 |                 |                 |                 | 100,000    |
| MN-0108 MINOR CAP - BLDG OPS/OTHER               | 5,000           | 5,000           | 5,000           | 5,000           | 5,000           | 25,000     |
| MN-0109 MINOR CAP - ADMINISTRATION BLDG OPS      | 90,000          | 40,000          | 40,000          | 40,000          | 40,000          | 250,000    |
| MN-0200 MINOR CAP - CURRENT PLANNING             | 500             | 500             | 500             | 500             |                 | 2,000      |
| MN-0202 MINOR CAP - LONG RANGE PLANNING          | 500             |                 |                 |                 |                 | 500        |
| MN-1202 MINOR CAP - SOLID WASTE CHURCH ROAD      | 9,000           | 4,000           | 9,000           | 4,000           | 9,000           | 35,000     |
| MN-1203 MINOR CAP - SOLID WASTE ENG & DISP OPS   | 11,500          | 11,500          | 11,500          | 11,500          | 11,500          | 57,500     |
| MN-1213 MINOR CAP - GARBAGE COLLECTION & RECYC   | 150             | 125             | 125             |                 |                 | 400        |
| MN-2020 MINOR CAP - FIRE COOMBS HILLIERS         | 6,800           |                 |                 |                 |                 | 6,800      |
| MN-2046 MINOR CAP - WATER MELROSE PLACE          | 3,500           |                 | 3,500           | 3,500           |                 | 10,500     |
| MN-3200 MINOR CAP - RAVENSONG                    | 10,000          |                 | 3,500           | 3,500           | 2,000           | 19,000     |
| PC-0103 COMPUTER - CAO                           | 4,500           |                 | 2,500           |                 | 750             | 7,750      |
| PC-0104 COMPUTER - HUMAN RESOURCES               |                 | 2,000           | 2,000           | 5,375           | 2,700           | 12,075     |
| PC-0105 COMPUTER - FINANCE                       | 10,000          | 2,000           | 9,500           | 12,375          | 6,100           | 39,975     |
| PC-0106 COMPUTER - INFO SYSTEMS                  | 2,500           | 2,500           | 7,500           | 13,250          | 5,600           | 31,350     |
| PC-0107 COMPUTER - LEGISLATIVE SERVICES          | 6,000           | 2,800           | 25,500          | 750             | 6,600           | 41,650     |
| PC-0108 COMPUTER - BLDG OPS/OTHER                | 4,700           |                 | 250             | 2,500           | 3,766           | 11,216     |
| PC-0110 COMPUTER - COMMUNICATIONS                | 4,500           | 2,000           | 2,500           |                 |                 | 9,000      |
| PC-0112 COMPUTER - INFO SERVICES CAPITAL         | 1,414,000       | 153,500         | 102,000         | 155,500         | 261,250         | 2,086,250  |
| PC-0113 COMPUTER - GIS & MAPPING                 | 41,000          |                 |                 | 18,000          |                 | 59,000     |
| PC-0200 COMPUTER - CURRENT PLANNING              | 7,750           | 5,100           | 11,000          | 6,700           | 6,963           | 37,513     |
| PC-0202 COMPUTER - LONG RANGE PLANNING           | 3,640           | 1,000           | 2,000           |                 |                 | 6,640      |
| PC-0208 COMPUTER - STRATEGIC INITIATIVES OVERALL |                 |                 |                 |                 | 1,250           | 1,250      |
| PC-0209 COMPUTER - ASSET MANAGEMENT              |                 |                 |                 |                 | 1,250           | 1,250      |
| PC-0210 COMPUTER - INTERGOVERNMENTAL LIAISON     |                 | 2,500           |                 |                 |                 | 2,500      |
| PC-0300 COMPUTER - BLDG INSPECTION               | 8,000           | 5,250           | 8,000           | 4,000           | 4,875           | 30,125     |
| PC-0301 COMPUTER - BYLAW                         |                 |                 | 2,500           | 2,000           | 2,500           | 7,000      |
| PC-0400 COMPUTER - REGIONAL GROWTH STRATEGY      | 4,610           | 2,100           |                 |                 | 900             | 7,610      |
| PC-0500 COMPUTER - TRANSIT STHRN CONVENTIONAL    | 17,600          | 14,000          | 20,000          | 7,250           | 9,000           | 67,850     |
| PC-0501 COMPUTER - TRANSIT STHRN HANDYDART       | 2,000           | 2,000           |                 | 750             | 2,000           | 6,750      |
| PC-1200 COMPUTER - SOLID WASTE MANAGEMENT        | 151,500         | 8,500           | 10,500          | 2,500           | 18,500          | 191,500    |
| PC-1213 COMPUTER - GARBAGE COLLECTION & RECYC    |                 | 2,000           |                 |                 |                 | 2,000      |
| PC-1500 COMPUTER - EA ONLY                       |                 | 500             | 1,000           | 5,300           |                 | 6,800      |
| PC-1502 COMPUTER - EA'S ONLY BLD POLICY & ADV    |                 | 1,250           |                 |                 | 2,563           | 3,813      |
| PC-1900 COMPUTER - EMERGENCY PLANNING            | 200             | 2,500           | 2,750           | 2,500           | 2,500           | 10,450     |
| PC-2000 COMPUTER - FIRE ADMINISTRATION           | 200             | 2,500           | 250             |                 |                 | 2,950      |
| PC-2021 COMPUTER - FIRE ERRINGTON                | 2,000           |                 |                 |                 |                 | 2,000      |
| PC-2023 COMPUTER - FIRE NANOOSE BAY              | 7,860           |                 |                 |                 |                 | 7,860      |
| PC-2034 COMPUTER - WATER SURFSIDE                | 36              | 34              | 34              | 94              | 82              | 280        |



**RDN  
5 Year Capital Plan**

|         | 2020<br>Capital                          | 2021<br>Capital | 2022<br>Capital | 2023<br>Capital | 2024<br>Capital | Total     |                  |
|---------|--|-----------------|-----------------|-----------------|-----------------|-----------|------------------|
| PC-2038 | COMPUTER - WATER FRENCH CREEK            | 229             | 214             | 214             | 579             | 508       | <b>1,744</b>     |
| PC-2039 | COMPUTER - WATER WHISKEY CREEK           | 120             | 112             | 112             | 305             | 267       | <b>916</b>       |
| PC-2042 | COMPUTER - WATER DECOURCEY               | 5               | 4               | 4               | 12              | 10        | <b>35</b>        |
| PC-2043 | COMPUTER - WATER SAN PAREIL              | 278             | 260             | 260             | 701             | 616       | <b>2,115</b>     |
| PC-2045 | COMPUTER - WATER ENGLISHMAN RIVER        | 150             | 140             | 140             | 380             | 333       | <b>1,143</b>     |
| PC-2046 | COMPUTER - WATER MELROSE PLACE           | 28              | 26              | 26              | 69              | 61        | <b>210</b>       |
| PC-2047 | COMPUTER - WATER NANOOSE PENINSULA       | 2,409           | 2,256           | 2,256           | 6,099           | 5,359     | <b>18,379</b>    |
| PC-2048 | COMPUTER - BULK WATER NANOOSE BAY        | 147             | 80              | 80              | 700             | 190       | <b>1,197</b>     |
| PC-2049 | COMPUTER - BULK WATER FRENCH CREEK       | 33              |                 |                 | 125             |           | <b>158</b>       |
| PC-2051 | COMPUTER - WESTURNE HEIGHTS              | 17              | 16              | 16              | 45              | 37        | <b>131</b>       |
| PC-2080 | COMPUTER - COMM PARKS EA A               | 211             | 1,922           | 1,142           | 1,089           | 424       | <b>4,788</b>     |
| PC-2081 | COMPUTER - COMM PARKS EA B               | 211             | 1,922           | 1,142           | 1,089           | 424       | <b>4,788</b>     |
| PC-2082 | COMPUTER - COMM PARKS EA C               | 105             | 966             | 576             | 545             | 213       | <b>2,405</b>     |
| PC-2083 | COMPUTER - COMM PARKS EA D               | 105             | 966             | 576             | 545             | 213       | <b>2,405</b>     |
| PC-2084 | COMPUTER - COMM PARKS EA E               | 211             | 1,922           | 1,142           | 1,089           | 424       | <b>4,788</b>     |
| PC-2085 | COMPUTER - COMM PARKS EA F               | 211             | 1,922           | 1,142           | 1,089           | 424       | <b>4,788</b>     |
| PC-2086 | COMPUTER - COMM PARKS EA G               | 211             | 1,922           | 1,142           | 1,089           | 424       | <b>4,788</b>     |
| PC-2087 | COMPUTER - COMM PARKS EA H               | 211             | 1,922           | 1,142           | 1,089           | 424       | <b>4,788</b>     |
| PC-2700 | COMPUTER - REGIONAL PARKS                | 1,722           | 8,540           | 1,625           | 8,705           | 6,232     | <b>26,824</b>    |
| PC-2800 | COMPUTER - REG & COMM UTIL ADMIN         | 5,000           | 4,500           | 5,000           | 2,000           | 2,500     | <b>19,000</b>    |
| PC-2801 | COMPUTER - REG & COMM UTIL ENGINEERING   |                 | 2,500           | 2,000           |                 |           | <b>4,500</b>     |
| PC-2851 | COMPUTER - WASTEWATER NANOOSE            | 972             | 400             | 2,376           | 480             | 1,420     | <b>5,648</b>     |
| PC-2870 | COMPUTER - LIQUID WASTE MGMT PLANNING    | 150             |                 |                 | 1,600           |           | <b>1,750</b>     |
| PC-2871 | COMPUTER - WASTEWATER NPCC               | 7,450           | 20,800          | 12,000          | 12,200          | 56,600    | <b>109,050</b>   |
| PC-2872 | COMPUTER - WASTEWATER FCPC               | 19,975          | 3,600           | 3,800           | 26,200          | 22,450    | <b>76,025</b>    |
| PC-2877 | COMPUTER - WASTEWATER DUKE POINT         | 453             | 200             | 2,326           | 520             | 30        | <b>3,529</b>     |
| PC-2900 | COMPUTER - NORTH COMM REC OVERALL        | 13,040          | 3,700           | 2,000           | 2,161           | 2,825     | <b>23,726</b>    |
| PC-3070 | COMPUTER - OCEANSIDE PLACE               | 4,090           | 11,500          | 5,175           | 4,161           | 4,200     | <b>29,126</b>    |
| PC-3171 | COMPUTER - REC & CULTURE EA A            | 40              | 200             | 50              | 97              | 100       | <b>487</b>       |
| PC-3200 | COMPUTER - RAVENSONG                     | 6,440           | 7,500           | 2,850           | 5,160           | 7,200     | <b>29,150</b>    |
| PC-3681 | COMPUTER - RECREATION EA B - GABRIOLA    | 40              | 100             | 50              | 96              | 100       | <b>386</b>       |
| PC-4500 | COMPUTER - DRINKING WTR/WTRS HD PROTECT  | 2,133           |                 |                 | 375             | 2,000     | <b>4,508</b>     |
| PC-4501 | COMPUTER - TEAM WATERSMART               |                 |                 |                 | 2,000           |           | <b>2,000</b>     |
| PC-7550 | COMPUTER - SEWER FRENCH CR COLLECTION    | 549             | 514             | 514             | 1,391           | 1,221     | <b>4,189</b>     |
| PC-7551 | COMPUTER - SEWER FAIRWINDS COLLECTION    | 229             | 214             | 214             | 579             | 508       | <b>1,744</b>     |
| PC-7554 | COMPUTER - SEWER PACIFIC SHORES          | 36              | 34              | 34              | 94              | 82        | <b>280</b>       |
| PC-7555 | COMPUTER - SEWER SURFSIDE                | 9               | 8               | 8               | 20              | 18        | <b>63</b>        |
| PC-7557 | COMPUTER - SEWER BARCLAY CRESCENT        | 71              | 66              | 66              | 179             | 157       | <b>539</b>       |
| PC-7558 | COMPUTER - SEWER CEDAR COLLECTION        | 23              | 22              | 22              | 59              | 52        | <b>178</b>       |
| PR-0005 | FRENCH CREEK COMM TRAIL SYSTEM EA G      |                 | 100,000         |                 |                 |           | <b>100,000</b>   |
| PR-0006 | GABRIOLA VILLAGE TRAIL                   | 1,207,702       |                 |                 |                 |           | <b>1,207,702</b> |
| PR-0010 | NANAIMO RIV BRIDGE-MORDEN COLLIERY TRAIL |                 | 200,000         | 467,875         |                 | 1,770,000 | <b>2,437,875</b> |
| PR-0011 | REG PARK LAND ACQUISITION - SOUTH        |                 |                 | 1,050,000       | 150,000         |           | <b>1,200,000</b> |
| PR-0012 | MOORECROFT GATHERING PLACE               |                 |                 |                 |                 | 425,000   | <b>425,000</b>   |
| PR-0014 | NANAIMO RIVER CANYON                     |                 |                 |                 |                 | 1,000,000 | <b>1,000,000</b> |
| PR-0018 | BENSON CREEK FALLS ACCESS IMPROVEMENT    | 670,000         | 225,000         |                 |                 |           | <b>895,000</b>   |



**RDN**  
**5 Year Capital Plan**

|         | 2020<br>Capital                          | 2021<br>Capital | 2022<br>Capital | 2023<br>Capital | 2024<br>Capital | Total     |
|---------|--|-----------------|-----------------|-----------------|-----------------|-----------|
| PR-0027 | QUALICUM TO ACRD REGIONAL TRAIL          | 200,000         | 750,000         |                 |                 | 950,000   |
| PR-0028 | MT. BENSON PARKING LOT                   | 25,000          |                 |                 |                 | 25,000    |
| PR-0030 | LITTLE QUALICUM BRIDGE EA F              | 856,114         | 35,000          |                 |                 | 891,114   |
| PR-0031 | DUNSMUIR COMMUNITY PARK - EA H           | 4,454           |                 |                 |                 | 4,454     |
| PR-0032 | MEADOWOOD COMM REC CTR CONSTRUCTION      | 1,500,000       |                 |                 |                 | 1,500,000 |
| PR-0033 | CWF - EA B HUXLEY PARK PHASE 2 DESIGN    | 18,804          |                 |                 |                 | 18,804    |
| PR-0034 | CWF - EA G LITTLE QUALICUM HALL UPGRADES | 77,012          |                 |                 |                 | 77,012    |
| PR-0037 | HUXLEY PARK SKATE PARK & PARKING CONSTR. | 773,700         |                 |                 |                 | 773,700   |
| PR-0039 | ANDERS DORRIT PARK DEVELOPMENT           | 27,000          | 260,000         |                 |                 | 287,000   |
| PR-0040 | STONE LAKE DRIVE PLAYGROUND - EA E       | 90,000          |                 |                 |                 | 90,000    |
| PR-0041 | ERRINGTON PLAYGROUND - EA F              | 26,000          | 530,000         | 530,000         |                 | 1,086,000 |
| PR-0042 | CWF - EA C SCANNEL CREEK TRAIL           |                 |                 | 30,000          |                 | 30,000    |
| PR-0043 | MEADOWOOD DRIVE PARK - EA C              |                 |                 | 70,000          |                 | 70,000    |
| PR-0044 | CWF-EA E JACK BAGLEY COMM PARK PH 1 DEV  | 85,000          | 1,088,500       |                 |                 | 1,173,500 |
| SW-0001 | SW- CELL 1 CAPITAL PROJECTS (2010)       | 140,000         | 1,788,311       | 126,000         |                 | 2,054,311 |
| SW-0003 | SW- LANDFILL GAS COLLECTION SYSTEM 2014  | 56,037          | 50,000          | 50,000          | 50,000          | 256,037   |
| SW-0007 | SW - CELL ONE SOUTH WEST BERM CLOSURE    |                 | 500,000         | 2,000,000       | 100,000         | 2,600,000 |
| SW-0010 | SW - CELL TWO SOUTH EAST BERM CONSTRUCT  | 40,000          |                 |                 |                 | 40,000    |
| SW-0012 | SW - FLARE STATION REPLACEMENT           | 304,859         |                 |                 |                 | 304,859   |
| TR-0003 | TRANSIT - DOWNTOWN EXCHANGE CONSTRUCTION | 1,700,000       | 1,273,230       |                 |                 | 2,973,230 |
| TR-0004 | TRANSIT - WOODGROVE EXCHANGE IMPROVEMENT | 1,572,595       |                 |                 |                 | 1,572,595 |
| TR-0005 | TRANSIT - DOWNTOWN EXCHANGE LAND         | 1,500,000       |                 |                 |                 | 1,500,000 |
| TR-0009 | TRANSIT-COUNTRY CLUB MALL EXCHANGE UPGRD | 472,595         |                 |                 |                 | 472,595   |
| VH-0108 | VEHICLE - BLDG OPS/OTHER                 | 60,000          |                 | 30,000          | 30,000          | 120,000   |
| VH-0300 | VEHICLE - BLDG INSPECTION                | 70,500          | 12,500          |                 |                 | 83,000    |
| VH-0301 | VEHICLE - BYLAW                          |                 |                 | 30,000          |                 | 30,000    |
| VH-0500 | VEHICLE - TRANSIT STRN CONVENTIONAL      | 110,000         | 94,500          | 170,000         | 45,000          | 419,500   |
| VH-1203 | VEHICLE - SOLID WASTE ENG & DISP OPS     | 870,000         | 620,000         | 25,000          | 30,000          | 1,635,000 |
| VH-1502 | VEHICLE - EA'S ONLY BLD POLICY & ADV     | 25,000          | 12,500          |                 |                 | 37,500    |
| VH-2020 | VEHICLE - FIRE COOMBS HILLIERS           | 50,000          | 425,000         | 425,000         | 60,000          | 960,000   |
| VH-2021 | VEHICLE - FIRE ERRINGTON                 | 20,000          | 80,000          | 45,000          | 400,000         | 545,000   |
| VH-2023 | VEHICLE - FIRE NANOOSE BAY               | 400,000         | 400,000         | 150,000         |                 | 950,000   |
| VH-2026 | VEHICLE - FIRE DASHWOOD                  |                 | 400,000         | 440,000         | 300,000         | 1,140,000 |
| VH-2027 | VEHICLE - FIRE EXTENSION                 | 700,000         |                 |                 |                 | 700,000   |
| VH-2029 | VEHICLE - FIRE BOW HORN BAY              | 95,000          | 350,000         | 350,000         |                 | 795,000   |
| VH-2034 | VEHICLE - WATER SURFSIDE                 | 61              |                 |                 |                 | 61        |
| VH-2038 | VEHICLE - WATER FRENCH CREEK             | 374             |                 |                 |                 | 374       |
| VH-2039 | VEHICLE - WATER WHISKEY CREEK            | 197             |                 |                 |                 | 197       |
| VH-2042 | VEHICLE - WATER DECOURCEY                | 8               |                 |                 |                 | 8         |
| VH-2043 | VEHICLE - WATER SAN PAREIL               | 454             |                 |                 |                 | 454       |
| VH-2045 | VEHICLE - WATER ENGLISHMAN RIVER         | 246             |                 |                 |                 | 246       |
| VH-2046 | VEHICLE - WATER MELROSE PLACE            | 44              |                 |                 |                 | 44        |
| VH-2047 | VEHICLE - WATER NANOOSE PENINSULA        | 3,949           |                 |                 |                 | 3,949     |
| VH-2048 | VEHICLE - BULK WATER NANOOSE BAY         | 140             |                 |                 |                 | 140       |
| VH-2051 | VEHICLE - WESTURNE HEIGHTS               | 27              |                 |                 |                 | 27        |
| VH-2080 | VEHICLE - COMM PARKS EA A                | 7,144           |                 | 4,000           |                 | 11,144    |



**RDN  
5 Year Capital Plan**

|  | 2020<br>Capital | 2021<br>Capital | 2022<br>Capital | 2023<br>Capital | 2024<br>Capital | Total      |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| VH-2081 VEHICLE - COMM PARKS EA B                | 7,144           |                 | 4,000           |                 |                 | 11,144     |
| VH-2082 VEHICLE - COMM PARKS EA C                | 3,572           |                 | 2,000           |                 |                 | 5,572      |
| VH-2083 VEHICLE - COMM PARKS EA D                | 3,572           |                 | 2,000           |                 |                 | 5,572      |
| VH-2084 VEHICLE - COMM PARKS EA E                | 7,144           |                 | 4,000           |                 |                 | 11,144     |
| VH-2085 VEHICLE - COMM PARKS EA F                | 7,144           |                 | 4,000           |                 |                 | 11,144     |
| VH-2086 VEHICLE - COMM PARKS EA G                | 7,144           |                 | 4,000           |                 |                 | 11,144     |
| VH-2087 VEHICLE - COMM PARKS EA H                | 7,144           |                 | 4,000           |                 |                 | 11,144     |
| VH-2700 VEHICLE - REGIONAL PARKS                 | 50,000          |                 | 28,000          |                 |                 | 78,000     |
| VH-2851 VEHICLE - WASTEWATER NANOOSE             | 112,000         |                 | 20,000          |                 |                 | 132,000    |
| VH-2871 VEHICLE - WASTEWATER NPCC                | 69,500          | 51,300          | 38,000          | 43,300          | 36,000          | 238,100    |
| VH-2872 VEHICLE - WASTEWATER FCPC                | 68,000          |                 | 50,000          | 40,000          |                 | 158,000    |
| VH-2877 VEHICLE - WASTEWATER DUKE POINT          | 5,500           | 5,700           |                 | 4,700           | 4,000           | 19,900     |
| VH-2900 VEHICLE - NORTH COMM REC OVERALL         | 70,000          |                 |                 |                 |                 | 70,000     |
| VH-3070 VEHICLE - OCEANSIDE PLACE                |                 |                 | 200,000         |                 |                 | 200,000    |
| VH-7550 VEHICLE - SEWER FRENCH CR COLLECTION     | 900             |                 |                 |                 |                 | 900        |
| VH-7551 VEHICLE - SEWER FAIRWINDS COLLECTION     | 374             |                 |                 |                 |                 | 374        |
| VH-7554 VEHICLE - SEWER PACIFIC SHORES           | 61              |                 |                 |                 |                 | 61         |
| VH-7555 VEHICLE - SEWER SURFSIDE                 | 13              |                 |                 |                 |                 | 13         |
| VH-7557 VEHICLE - SEWER BARCLAY CRESCENT         | 116             |                 |                 |                 |                 | 116        |
| VH-7558 VEHICLE - SEWER CEDAR COLLECTION         | 39              |                 |                 |                 |                 | 39         |
| WT-0005 NB WT - FAIRWINDS RESERVOIR              |                 | 300,000         | 900,000         |                 |                 | 1,200,000  |
| WT-0006 NB WT - OUTRIGGER RD MAIN 2017           | 175,000         |                 |                 |                 |                 | 175,000    |
| WT-0007 NB WT - DORCAS PT RD WTR MAIN            | 150,000         | 775,000         |                 |                 |                 | 925,000    |
| WT-0018 NB WT - WEST BAY PUMPHOUSE UPGRD 2018    | 114,900         |                 |                 |                 |                 | 114,900    |
| WT-0019 NB WT - DOLPHIN DRIVE MAIN 2018          | 100,000         |                 |                 |                 |                 | 100,000    |
| WT-0020 NB WT - DCC MAJOR UPDATE STUDY           | 11,500          |                 |                 |                 |                 | 11,500     |
| WT-0021 CWF - WATER CONDITION/ MONITORING EA E   | 13,000          |                 | 13,000          |                 |                 | 26,000     |
| WT-0022 CWF - WHISKEY CREEK WELL DEVELOPMENT     | 283,987         |                 |                 |                 |                 | 283,987    |
| WT-0023 WHISKEY CRK PMP STN & DISTRIBTN          | 453,412         |                 |                 |                 |                 | 453,412    |
| WT-0025 NANOOSE BAY PENINSULA PUMP STATION       | 68,592          |                 |                 |                 |                 | 68,592     |
| WT-0028 SURFSIDE RESERVOIR/PH/CONTROLS UPGRADE   | 40,000          | 50,000          | 50,000          |                 |                 | 140,000    |
| WT-0029 MELROSE TERRACE RESERVOIR REPLACEMENT    | 100,000         |                 |                 |                 |                 | 100,000    |
| WT-0030 FAIRWINDS #1 WELL IN-SITU REPLACEMENT    | 180,000         |                 |                 |                 |                 | 180,000    |
| WW-0007 GNPCC - SECONDARY TREATMENT (2015)       | 8,428,523       |                 |                 |                 |                 | 8,428,523  |
| WW-0009 FCPC - INTERCEPTOR/PMP STN EXPN (2015)   |                 | 1,377,500       |                 |                 |                 | 1,377,500  |
| WW-0010 FCPC - PLANT EXPANSION (2016)            | 21,160,064      | 10,310,690      |                 |                 |                 | 31,470,754 |
| WW-0011 NBPC - NANOOSE 2NDRY TRMT (2022)         | 137,870         | 350,000         | 2,700,000       | 2,000,000       |                 | 5,187,870  |
| WW-0018 FCPC - COMMISSION 5TH ATAD (2019)        |                 | 170,000         |                 |                 |                 | 170,000    |
| WW-0019 GNPCC - DIGESTER #2 UPGRADE & REPAIRS    | 1,093,875       |                 |                 |                 |                 | 1,093,875  |
| WW-0021 FCPC - BAY AVE PMP STN GENSET UPGRD 2016 | 2,381,830       | 1,213,997       |                 |                 |                 | 3,595,827  |
| WW-0022 NBPC - NANOOSE FORCEMAIN REPLACEMENT     | 500,000         | 300,000         | 200,000         |                 |                 | 1,000,000  |
| WW-0023 GNPCC - DEPARTURE BAY PUMP STATION UPGRD | 400,000         | 3,500,000       | 3,500,000       |                 |                 | 7,400,000  |
| WW-0024 GNPCC - CHASE RIVER PS FORCEMAIN UPGRD   | 2,492,876       |                 |                 |                 |                 | 2,492,876  |
| WW-0030 GNPCC-WELLINGTN PUMP STN ELECTRICAL UPGR | 500,000         | 400,000         |                 |                 |                 | 900,000    |
| WW-0031 GNPCC - CHASE RIVER PUMP STATION UPGRADE | 1,870,000       |                 |                 |                 |                 | 1,870,000  |
| WW-0032 GNPCC - BASEMENT MCC REPLACEMENT         | 90,000          | 1,000,000       |                 |                 |                 | 1,090,000  |



**RDN**  
**5 Year Capital Plan**

|  | 2020<br>Capital   | 2021<br>Capital   | 2022<br>Capital   | 2023<br>Capital  | 2024<br>Capital   | <b>Total</b>       |
|--|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| WW-0033 DPPCC - AQUARAY UV SYSTEM                |                   | 250,000           |                   |                  |                   | <b>250,000</b>     |
| WW-0035 GNPCC - DIGESTER #1 UPGRADE              |                   |                   |                   |                  | 200,000           | <b>200,000</b>     |
| WW-0037 GNPCC-DEP. BAY F/M RE & RE-PLANTA/H. BAY | 1,500,000         |                   |                   |                  |                   | <b>1,500,000</b>   |
| <b>Total RDN</b>                                 | <b>71,931,281</b> | <b>45,653,137</b> | <b>18,890,260</b> | <b>8,508,641</b> | <b>13,012,248</b> | <b>157,995,567</b> |

**Future Staffing Level Changes**

The following positions are proposed for future years in the 2020-2024 Financial Plan.

**2021 Staffing Requests**

| <b>Position</b>  | <b>Department</b>    | <b>Type</b>                             | <b>FTE</b> |
|--|----------------------|---|------------|
| FCPCC Wastewater Resource                                | Wastewater           | Permanent                               | 1.00       |
| Wastewater Resource GNPCC                                | Wastewater           | Permanent                               | 1.00       |
| DWWP Resource  | DWWP                 | Temporary→Permanent                     | 1.00       |
| Team Water Smart Coordinator                             | Water                | Permanent                               | 1.00       |
| Education and Outreach Coordinator                       | Solid Waste          | Temporary                               | 1.00       |
| Solid Waste Management Plan Special Projects Coordinator | Solid Waste          | Permanent                               | 1.00       |
| Subdivision Development Engineer                         | Engineering          | Permanent                               | 1.00       |
| Superintendent Parks Planning                            | Parks                | Permanent                               | 1.00       |
| Active Transportation Engineer                           | Transit              | Permanent                               | 1.00       |
| Mechanic   | Transit              | Permanent                               | 1.00       |
| Smart Technologies Support Person                        | Transit              | Permanent                               | 1.00       |
| Transit Drivers  | Transit              | Permanent                               | 2.00       |
| Fire Service Resource                                    | Fire                 | Permanent                               | 1.00       |
| Planner  | Planning             | 0.6 FTE Permanent→<br>1.0 FTE Permanent | 0.40       |
| Social Planner   | Planning             | Permanent                               | 1.00       |
| Bylaw Officer  | Building & Bylaw     | Temporary→Permanent                     | 0.50       |
| Legal Counsel  | CAO                  | Permanent                               | 0.75       |
| Accounting Clerk   | Finance              | Permanent                               | 1.00       |
| Senior Accountant  | Finance              | Permanent                               | 1.00       |
| Finance Administrative Clerk                             | Finance              | Permanent                               | 1.00       |
| IT Resource  | IT                   | Temporary→Permanent                     | 1.00       |
| Records Management Clerk                                 | Legislative Services | Permanent                               | 1.00       |

**2022 Staffing Requests**

| <b>Position</b>                                      | <b>Department</b> | <b>Type</b> | <b>FTE</b> |
|--|-------------------|-------------|------------|
| French Creek Wastewater Resource                     | Wastewater        | Permanent   | 1.00       |
| Liquid Waste Management Planning Regulatory Resource | Wastewater        | Permanent   | 1.00       |
| Transit Drivers                                      | Transit           | Permanent   | 2.00       |
| Pool Employee  | Recreation        | Permanent   | 5.00       |
| Parks Resource                                       | Parks             | Permanent   | 1.00       |
| Building Inspector                                   | Building & Bylaw  | Permanent   | 1.00       |
| Bylaw Enforcement Officer                            | Building & Bylaw  | Permanent   | 1.00       |

**2023 Staffing Requests**

| <b>Position</b>                  | <b>Department</b>  | <b>Type</b> | <b>FTE</b> |
|----------------------------------|--------------------|-------------|------------|
| Wastewater Ops Resource          | Wastewater         | Permanent   | 1.00       |
| Mechanic                         | Transit            | Permanent   | 1.00       |
| Road Support Agent               | Transit            | Permanent   | 1.00       |
| Transit Drivers                  | Transit            | Permanent   | 12.00      |
| Executive Assistant to the Chair | CAO                | Permanent   | 1.00       |
| Investment Manager               | Finance            | Permanent   | 1.00       |
| Risk Manager                     | Corporate Services | Permanent   | 1.00       |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
CITY OF NANAIMO**

|   | City Of<br>Nanaimo  | City Of<br>Nanaimo  | City Of<br>Nanaimo  | City Of<br>Nanaimo  | City Of<br>Nanaimo  | City Of<br>Nanaimo  |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | Final<br>2019       | Proposed<br>2020    | Forecast<br>2021    | Forecast<br>2022    | Forecast<br>2023    | Forecast<br>2024    |
| Administration  | 1,097,700           | 1,438,948           | 1,778,560           | 1,784,401           | 1,867,485           | 1,921,828           |
| Grants In Aid   | 56,977              | 54,065              | 322,935             | 322,935             | 322,935             | 322,935             |
| Regional Growth Strategy                              | 257,435             | 534,942             | 536,447             | 449,580             | 464,868             | 478,268             |
| Southern Community Transit                            | 9,166,265           | 10,119,501          | 10,929,062          | 12,131,258          | 14,557,509          | 15,285,385          |
| Solid Waste Management                                | 532,008             | 600,165             | 679,321             | 767,633             | 844,396             | 971,055             |
| Regional Parks - Operations                           | 844,544             | 946,553             | 1,060,139           | 1,134,349           | 1,202,410           | 1,274,554           |
| Regional Parks - Acquisitions                         | 563,472             | 707,680             | 710,380             | 713,080             | 715,780             | 718,480             |
| Wastewater Southern Community                         | 8,811,110           | 9,248,866           | 9,711,309           | 10,196,875          | 10,604,749          | 11,028,940          |
| Liquid Waste Management Planning                      | 98,475              | 100,277             | 103,458             | 106,562             | 110,824             | 115,257             |
| Drinking Water/Watershed Protection                   | 281,736             | 424,608             | 426,228             | 427,848             | 429,468             | 431,088             |
| D68 Search & Rescue                                   | 39,718              | 40,329              | 42,065              | 42,065              | 42,065              | 42,065              |
| <b>Regional District General Services Requisition</b> | <b>\$21,749,440</b> | <b>\$24,215,934</b> | <b>\$26,299,904</b> | <b>\$28,076,586</b> | <b>\$31,162,489</b> | <b>\$32,589,855</b> |

| <b>LOCAL SERVICE AREAS</b> |         |         |         |         |         |         |
|----------------------------|---------|---------|---------|---------|---------|---------|
| Duke Point Wastewater      | 247,784 | 270,085 | 302,495 | 338,795 | 372,674 | 391,308 |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
DISTRICT OF LANTZVILLE**

|   | District of<br>Lantzville | District of<br>Lantzville | District of<br>Lantzville | District of<br>Lantzville | District of<br>Lantzville | District of<br>Lantzville |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   | Final<br>2019             | Proposed<br>2020          | Forecast<br>2021          | Forecast<br>2022          | Forecast<br>2023          | Forecast<br>2024          |
| Administration  | 55,222                    | 71,234                    | 89,474                    | 89,768                    | 93,947                    | 96,681                    |
| Grants In Aid   | 2,866                     | 2,677                     | 16,246                    | 16,246                    | 16,246                    | 16,246                    |
| Regional Growth Strategy                              | 11,536                    | 23,763                    | 24,039                    | 20,146                    | 20,832                    | 21,432                    |
| Southern Community Transit                            | 94,373                    | 106,722                   | 115,259                   | 127,938                   | 153,526                   | 161,202                   |
| Solid Waste Management                                | 23,835                    | 26,655                    | 30,435                    | 34,391                    | 37,830                    | 43,505                    |
| Regional Parks - Operations                           | 33,640                    | 37,704                    | 42,228                    | 45,184                    | 47,895                    | 50,769                    |
| Regional Parks - Acquisitions                         | 25,152                    | 32,020                    | 32,020                    | 32,020                    | 32,020                    | 32,020                    |
| Southern Community Recreation                         | 462,577                   | 488,734                   | 496,005                   | 504,867                   | 509,499                   | 514,178                   |
| Wastewater Southern Community                         | 76,433                    | 83,054                    | 87,207                    | 91,567                    | 95,230                    | 99,039                    |
| Liquid Waste Management Planning                      | 4,412                     | 4,454                     | 4,635                     | 4,774                     | 4,965                     | 5,164                     |
| Drinking Water/Watershed Protection                   | 12,576                    | 19,212                    | 19,212                    | 19,212                    | 19,212                    | 19,212                    |
| D68 Search & Rescue                                   | 1,582                     | 1,606                     | 1,676                     | 1,676                     | 1,676                     | 1,676                     |
| D68 Emergency 911                                     | 33,771                    | 33,452                    | 35,837                    | 36,524                    | 37,232                    | 37,946                    |
| <b>Regional District General Services Requisition</b> | <b>\$837,975</b>          | <b>\$931,287</b>          | <b>\$994,273</b>          | <b>\$1,024,313</b>        | <b>\$1,070,110</b>        | <b>\$1,099,070</b>        |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
CITY OF PARKSVILLE**

|   | City Of<br>Parksville | City Of<br>Parksville | City Of<br>Parksville | City Of<br>Parksville | City Of<br>Parksville | City Of<br>Parksville |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | Final<br>2019         | Proposed<br>2020      | Forecast<br>2021      | Forecast<br>2022      | Forecast<br>2023      | Forecast<br>2024      |
| Administration  | 179,557               | 239,067               | 290,930               | 291,886               | 305,476               | 314,365               |
| Grants In Aid   | 10,533                | 10,208                | 54,037                | 54,037                | 54,037                | 54,037                |
| D69 Community Justice                                 | 36,271                | 42,554                | 46,293                | 46,457                | 46,621                | 46,785                |
| Regional Growth Strategy                              | 38,692                | 81,042                | 80,627                | 67,572                | 69,870                | 71,883                |
| Northern Community Economic Development               | 14,021                | 11,052                | 14,005                | 14,015                | 14,025                | 14,034                |
| Northern Community Transit                            | 506,810               | 566,388               | 651,346               | 736,020               | 809,623               | 858,201               |
| Solid Waste Management                                | 79,947                | 90,905                | 102,085               | 115,356               | 126,892               | 145,925               |
| Regional Parks - Operations                           | 116,775               | 130,880               | 146,586               | 156,847               | 166,257               | 176,233               |
| Regional Parks - Acquisitions                         | 109,712               | 137,200               | 137,680               | 138,160               | 138,640               | 139,120               |
| Northern Community Recreation                         | 360,427               | 404,446               | 444,083               | 452,964               | 462,023               | 471,264               |
| Oceanside Place                                       | 613,643               | 677,946               | 776,057               | 876,944               | 920,791               | 925,395               |
| Ravensong Aquatic Centre                              | 705,149               | 780,240               | 853,230               | 938,553               | 985,482               | 1,034,756             |
| Liquid Waste Management Planning                      | 14,798                | 15,189                | 15,547                | 16,014                | 16,654                | 17,320                |
| Wastewater Northern Community                         | 2,535,220             | 2,533,215             | 2,583,879             | 2,635,557             | 2,688,268             | 2,742,033             |
| Drinking Water/Watershed Protection                   | 54,856                | 82,320                | 82,608                | 82,896                | 83,184                | 83,472                |
| D69 Land Search & Rescue                              | 2,749                 | 2,816                 | 2,818                 | 2,821                 | 2,824                 | 2,827                 |
| D69 Emergency 911                                     | 179,257               | 184,902               | 190,921               | 194,676               | 198,567               | 202,474               |
| <b>Regional District General Services Requisition</b> | <b>\$5,558,417</b>    | <b>\$5,990,371</b>    | <b>\$6,472,732</b>    | <b>\$6,820,774</b>    | <b>\$7,089,233</b>    | <b>\$7,300,124</b>    |



**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
TOWN OF QUALICUM BEACH**

|   | Town Of<br>Qualicum<br>Beach<br>Final<br>2019 | Town Of<br>Qualicum<br>Beach<br>Proposed<br>2020 | Town Of<br>Qualicum<br>Beach<br>Forecast<br>2021 | Town Of<br>Qualicum<br>Beach<br>Forecast<br>2022 | Town Of<br>Qualicum<br>Beach<br>Forecast<br>2023 | Town Of<br>Qualicum<br>Beach<br>Forecast<br>2024 |
|---|---|--|--|--|--|--|
| Administration  | 143,601                                       | 181,329  | 232,672  | 233,436  | 244,305  | 251,414  |
| Grants In Aid   | 8,424   | -120,406   | -89,951  | -89,951  | -89,951  | -89,951  |
| D69 Community Justice                                 | 25,824  | 30,403   | 33,032   | 33,108   | 33,184   | 33,260   |
| Regional Growth Strategy                              | 29,355  | 59,765   | 61,169   | 51,265   | 53,008   | 54,536   |
| Northern Community Economic Development               | 9,983   | 7,896  | 9,993  | 9,988  | 9,982  | 9,977  |
| Northern Community Transit                            | 342,812                                       | 363,780  | 418,348  | 472,733  | 520,005  | 551,206  |
| Solid Waste Management                                | 60,648  | 67,035   | 77,440   | 87,508   | 96,259   | 110,697  |
| Regional Parks - Operations                           | 83,452  | 93,532   | 104,756  | 112,089  | 118,814  | 125,943  |
| Regional Parks - Acquisitions                         | 78,112  | 98,020   | 98,240   | 98,460   | 98,680   | 98,900   |
| Northern Community Recreation                         | 288,252                                       | 306,767  | 355,156  | 362,259  | 369,504  | 376,894  |
| Oceanside Place                                       | 366,822                                       | 393,999  | 463,909  | 524,217  | 550,428  | 553,180  |
| Ravensong Aquatic Centre                              | 623,509                                       | 672,476  | 754,446  | 829,891  | 871,385  | 914,955  |
| Liquid Waste Management Planning                      | 11,226  | 11,200   | 11,794   | 12,148   | 12,634   | 13,139   |
| Wastewater Northern Community                         | 1,630,938                                     | 1,660,400  | 1,693,608  | 1,727,480  | 1,762,030  | 1,797,270  |
| Drinking Water/Watershed Protection                   | 39,056  | 58,812   | 58,944   | 59,076   | 59,208   | 59,340   |
| D69 Land Search & Rescue                              | 1,964   | 2,012  | 2,014  | 2,016  | 2,018  | 2,020  |
| D69 Emergency 911                                     | 143,361                                       | 140,246  | 152,689  | 155,693  | 158,805  | 161,929  |
| <b>Regional District General Services Requisition</b> | <b>\$3,887,339</b>                            | <b>\$4,027,266</b>                               | <b>\$4,438,260</b>                               | <b>\$4,681,416</b>                               | <b>\$4,870,298</b>                               | <b>\$5,024,709</b>                               |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
ELECTORAL AREA A**

|   | Elect Area A       | Elect Area A       | Elect Area A       | Elect Area A       | Elect Area A       | Elect Area A       |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Final 2019         | Proposed 2020      | Forecast 2021      | Forecast 2022      | Forecast 2023      | Forecast 2024      |
| Administration  | 79,594             | 103,916            | 128,963            | 129,386            | 135,411            | 139,351            |
| Grants In Aid   | 4,132              | 3,904              | 23,416             | 23,416             | 23,416             | 23,416             |
| Electoral Areas Administration                        | 77,351             | 90,477             | 102,991            | 124,605            | 118,395            | 122,372            |
| Southern Community Restorative Justice                | 6,486              | 6,356              | 6,507              | 6,507              | 6,507              | 6,507              |
| Electoral Area Community Planning                     | 256,883            | 269,138            | 289,577            | 305,504            | 320,779            | 333,610            |
| Regional Growth Strategy                              | 19,406             | 40,254             | 40,439             | 33,890             | 35,043             | 36,053             |
| House Numbering                                       | 2,691              | 2,665              | 2,715              | 2,715              | 2,715              | 2,715              |
| Southern Community Economic Development               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Hazardous Properties                                  | 3,085              | 3,376              | 3,663              | 3,717              | 3,772              | 3,828              |
| Unightly Premises                                     | 1,675              | 1,915              | 2,003              | 2,058              | 2,114              | 2,172              |
| Southern Community Transit                            | 91,237             | 103,387            | 111,658            | 123,940            | 148,728            | 156,164            |
| Solid Waste Management                                | 40,106             | 45,164             | 51,213             | 57,870             | 63,658             | 73,205             |
| Animal Control Area A,B,C, Lantzville                 | 16,786             | 19,036             | 22,660             | 23,970             | 24,562             | 25,171             |
| Regional Parks - Operations                           | 65,862             | 73,817             | 82,675             | 88,463             | 93,771             | 99,397             |
| Regional Parks - Acquisitions                         | 46,160             | 57,860             | 58,040             | 58,220             | 58,400             | 58,580             |
| Community Parks                                       | 233,622            | 240,631            | 247,850            | 252,807            | 257,863            | 263,020            |
| Southern Community Recreation                         | 428,177            | 449,386            | 457,202            | 466,729            | 471,709            | 476,738            |
| Electoral Area A Recreation                           | 226,848            | 231,385            | 236,013            | 240,733            | 245,548            | 250,459            |
| Port Theatre/Cultural Centre Contribution             | 15,811             | 16,817             | 17,052             | 17,563             | 18,090             | 18,633             |
| Liquid Waste Management Planning                      | 7,424              | 7,546              | 7,799              | 8,033              | 8,355              | 8,689              |
| Drinking Water/Watershed Protection                   | 23,080             | 34,716             | 34,824             | 34,932             | 35,040             | 35,148             |
| D68 Search & Rescue                                   | 3,097              | 3,145              | 3,280              | 3,280              | 3,280              | 3,280              |
| D68 Emergency 911                                     | 48,676             | 48,799             | 51,653             | 52,644             | 53,664             | 54,693             |
| Emergency Planning                                    | 48,534             | 49,396             | 51,989             | 53,549             | 54,620             | 55,712             |
| Noise Control   | 11,323             | 15,726             | 16,174             | 16,636             | 17,112             | 17,602             |
| Feasibility Studies                                   | 5,000              | 20,000             | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Regional District General Services Requisition</b> | <b>\$1,763,046</b> | <b>\$1,938,812</b> | <b>\$2,070,356</b> | <b>\$2,151,167</b> | <b>\$2,222,552</b> | <b>\$2,286,515</b> |
| Vancouver Island Regional Library                     | 359,940            | 370,248            | 384,833            | 396,378            | 408,270            | 420,518            |
| <b>Total Requisition</b>                              | <b>\$2,122,986</b> | <b>\$2,309,060</b> | <b>\$2,455,189</b> | <b>\$2,547,545</b> | <b>\$2,630,822</b> | <b>\$2,707,033</b> |

| <b>LOCAL SERVICE AREAS</b> |         |         |         |         |         |         |
|----------------------------|---------|---------|---------|---------|---------|---------|
| Cassidy Waterloo Fire      | 195,944 | 210,640 | 225,385 | 241,162 | 258,043 | 335,456 |
| Cedar Estates Stormwater   | 4,916   | 5,014   | 5,114   | 5,217   | 5,321   | 5,427   |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
ELECTORAL AREA B**

|   | Elect<br>Area B    | Elect<br>Area B    | Elect<br>Area B    | Elect<br>Area B    | Elect<br>Area B    | Elect<br>Area B    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Final<br>2019      | Proposed<br>2020   | Forecast<br>2021   | Forecast<br>2022   | Forecast<br>2023   | Forecast<br>2024   |
| Administration  | 69,745             | 94,317             | 113,004            | 113,376            | 118,654            | 122,107            |
| Grants In Aid   | 3,621              | 3,544              | 20,519             | 20,519             | 20,519             | 20,519             |
| Electoral Areas Administration                        | 67,779             | 82,120             | 90,246             | 109,186            | 103,745            | 107,229            |
| Southern Community Restorative Justice                | 5,009              | 5,070              | 5,027              | 5,027              | 5,027              | 5,027              |
| Regional Growth Strategy                              | 6,791              | 14,353             | 14,151             | 11,859             | 12,262             | 12,616             |
| House Numbering                                       | 2,358              | 2,419              | 2,379              | 2,379              | 2,379              | 2,379              |
| Southern Community Economic Development               | 65,000             | 65,000             | 65,000             | 65,000             | 65,000             | 65,000             |
| Hazardous Properties                                  | 2,704              | 3,064              | 3,210              | 3,257              | 3,305              | 3,355              |
| Unightly Premises                                     | 1,468              | 1,738              | 1,756              | 1,803              | 1,852              | 1,903              |
| Gabriola Emergency Wharf                              | 16,177             | 15,692             | 15,535             | 15,380             | 15,226             | 15,074             |
| Gabriola Transit Contribution                         | 139,906            | 139,470            | 139,470            | 139,470            | 139,470            | 139,470            |
| Gabriola Taxi Saver                                   | 5,997              | 7,168              | 8,500              | 8,500              | 8,500              | 8,500              |
| Solid Waste Management                                | 28,496             | 32,708             | 36,386             | 41,117             | 45,229             | 52,013             |
| Animal Control Area A,B,C, Lantzville                 | 14,708             | 17,278             | 19,856             | 21,004             | 21,522             | 22,056             |
| Regional Parks - Operations                           | 37,634             | 42,180             | 47,241             | 50,548             | 53,581             | 56,796             |
| Regional Parks - Acquisitions                         | 60,432             | 75,700             | 75,860             | 76,020             | 76,180             | 76,340             |
| Community Parks                                       | 315,164            | 340,377            | 347,185            | 354,128            | 361,211            | 368,435            |
| Southern Community Recreation                         | 103,076            | 107,856            | 109,855            | 112,292            | 113,566            | 114,853            |
| Gabriola Island Recreation                            | 127,401            | 131,223            | 133,847            | 136,524            | 139,255            | 142,040            |
| Port Theatre/Cultural Centre Contribution             | 31,827             | 32,834             | 33,060             | 33,556             | 34,059             | 34,570             |
| Liquid Waste Management Planning                      | 5,275              | 5,465              | 5,542              | 5,708              | 5,936              | 6,174              |
| Wastewater Northern Community                         |                    |                    |                    |                    |                    |                    |
| Drinking Water/Watershed Protection                   | 30,216             | 45,420             | 45,516             | 45,612             | 45,708             | 45,804             |
| D68 Search & Rescue                                   | 1,770              | 1,797              | 1,874              | 1,874              | 1,874              | 1,874              |
| D68 Emergency 911                                     | 42,653             | 44,292             | 45,261             | 46,130             | 47,023             | 47,925             |
| Emergency Planning                                    | 42,528             | 44,833             | 45,556             | 46,923             | 47,861             | 48,818             |
| Noise Control   | 10,109             | 14,048             | 15,438             | 15,878             | 16,330             | 16,797             |
| Feasibility Studies                                   | 1,000              | 20,000             | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Regional District General Services Requisition</b> | <b>\$1,238,844</b> | <b>\$1,389,966</b> | <b>\$1,461,274</b> | <b>\$1,503,070</b> | <b>\$1,525,274</b> | <b>\$1,557,674</b> |
| Vancouver Island Regional Library                     | 252,043            | 263,514            | 269,475            | 277,559            | 285,886            | 294,463            |
| <b>Total Requisition</b>                              | <b>\$1,490,887</b> | <b>\$1,653,480</b> | <b>\$1,730,749</b> | <b>\$1,780,629</b> | <b>\$1,811,160</b> | <b>\$1,852,137</b> |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
ELECTORAL AREA C**

|   | Elect<br>Area C    | Elect<br>Area C    | Elect<br>Area C    | Elect<br>Area C    | Elect<br>Area C    | Elect<br>Area C    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Final<br>2019      | Proposed<br>2020   | Forecast<br>2021   | Forecast<br>2022   | Forecast<br>2023   | Forecast<br>2024   |
| Administration  | 65,722             | 90,088             | 106,487            | 106,837            | 111,811            | 115,065            |
| Grants In Aid   | 3,411              | 3,385              | 19,335             | 19,335             | 19,335             | 19,335             |
| Electoral Areas Administration                        | 63,870             | 78,438             | 85,041             | 102,889            | 97,761             | 101,045            |
| Southern Community Restorative Justice                | 4,950              | 5,074              | 4,966              | 4,966              | 4,966              | 4,966              |
| Electoral Area Community Planning                     | 212,113            | 233,324            | 239,109            | 252,260            | 264,873            | 275,468            |
| Regional Growth Strategy                              | 11,517             | 24,615             | 24,000             | 20,113             | 20,797             | 21,397             |
| House Numbering                                       | 2,222              | 2,310              | 2,242              | 2,242              | 2,242              | 2,242              |
| Southern Community Economic Development               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Hazardous Properties                                  | 2,548              | 2,927              | 3,025              | 3,069              | 3,114              | 3,161              |
| Unsightly Premises                                    | 1,383              | 1,660              | 1,654              | 1,699              | 1,746              | 1,793              |
| Southern Community Transit                            | 8,190              | 12,059             | 13,024             | 14,457             | 17,348             | 18,216             |
| Solid Waste Management                                | 23,786             | 27,596             | 30,372             | 34,322             | 37,753             | 43,416             |
| Animal Control Area A,B,C, Lantzville                 | 13,860             | 16,503             | 18,711             | 19,792             | 20,281             | 20,784             |
| Regional Parks - Operations                           | 26,203             | 29,368             | 32,892             | 35,195             | 37,306             | 39,545             |
| Regional Parks - Acquisitions                         | 22,832             | 28,960             | 29,260             | 29,560             | 29,860             | 30,160             |
| Community Parks - Extension + Wellington combined     | 167,466            | 175,438            | 186,399            | 197,438            | 206,390            | 212,733            |
| Southern Community Recreation                         | 294,724            | 311,131            | 315,857            | 321,618            | 324,629            | 327,669            |
| Port Theatre/Cultural Centre Contribution             | 19,701             | 21,184             | 21,449             | 22,093             | 22,755             | 23,438             |
| Liquid Waste Management Planning                      | 4,403              | 4,611              | 4,626              | 4,764              | 4,955              | 5,153              |
| Drinking Water/Watershed Protection                   | 11,416             | 17,376             | 17,556             | 17,736             | 17,916             | 18,096             |
| D68 Search & Rescue                                   | 1,233              | 1,252              | 1,306              | 1,306              | 1,306              | 1,306              |
| D68 Emergency 911                                     | 40,194             | 42,305             | 42,651             | 43,469             | 44,310             | 45,162             |
| Emergency Planning                                    | 40,075             | 42,823             | 42,929             | 44,216             | 45,101             | 46,003             |
| Noise Control   | 5,010              | 7,456              | 7,468              | 7,688              | 7,915              | 8,147              |
| Feasibility Studies                                   | 5,000              | 0                  | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Regional District General Services Requisition</b> | <b>\$1,051,829</b> | <b>\$1,179,883</b> | <b>\$1,270,359</b> | <b>\$1,327,064</b> | <b>\$1,364,470</b> | <b>\$1,404,300</b> |
| Vancouver Island Regional Library                     | 208,285            | 219,783            | 222,690            | 229,371            | 236,252            | 243,340            |
| <b>Total Requisition</b>                              | <b>\$1,260,114</b> | <b>\$1,399,666</b> | <b>\$1,493,049</b> | <b>\$1,556,435</b> | <b>\$1,600,722</b> | <b>\$1,647,640</b> |

| <b>LOCAL SERVICE AREAS</b>     |         |         |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|---------|---------|
| Cassidy Waterloo Fire          | 195,944 | 210,640 | 225,385 | 241,162 | 258,043 | 335,456 |
| Wellington Fire/Streetlighting | 85,534  | 95,232  | 103,440 | 100,431 | 103,330 | 106,315 |
| Extension Fire                 | 182,180 | 192,200 | 203,732 | 215,956 | 237,552 | 261,307 |
| Nanaimo River Fire             | 17,792  | 17,792  | 17,792  | 17,792  | 17,792  | 17,792  |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
ELECTORAL AREA E**

|   | Elect<br>Area E    | Elect<br>Area E    | Elect<br>Area E    | Elect<br>Area E    | Elect<br>Area E    | Elect<br>Area E    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Final<br>2019      | Proposed<br>2020   | Forecast<br>2021   | Forecast<br>2022   | Forecast<br>2023   | Forecast<br>2024   |
| Administration  | 123,647            | 163,058            | 200,341            | 200,999            | 210,357            | 216,479            |
| Grants In Aid   | 7,253              | -108,274           | -77,451            | -77,451            | -77,451            | -77,451            |
| Electoral Areas Administration                        | 120,162            | 141,971            | 159,993            | 193,570            | 183,924            | 190,102            |
| D69 Community Justice                                 | 18,102             | 21,260             | 23,047             | 23,048             | 23,050             | 23,051             |
| Electoral Area Community Planning                     | 385,756            | 407,779            | 434,852            | 458,769            | 481,707            | 500,976            |
| Regional Growth Strategy                              | 22,925             | 47,790             | 47,771             | 40,036             | 41,397             | 42,590             |
| House Numbering                                       | 4,180              | 4,181              | 4,218              | 4,218              | 4,218              | 4,218              |
| Northern Community Economic Development               | 6,997              | 5,521              | 6,972              | 6,953              | 6,933              | 6,914              |
| Hazardous Properties                                  | 4,793              | 5,297              | 5,690              | 5,774              | 5,859              | 5,947              |
| Unightly Premises                                     | 2,602              | 3,005              | 3,112              | 3,197              | 3,284              | 3,374              |
| Northern Community Transit                            | 158,171            | 180,624            | 207,718            | 234,721            | 258,193            | 273,685            |
| Solid Waste Management                                | 47,353             | 53,587             | 60,464             | 68,324             | 75,157             | 86,431             |
| Animal Control Area E,G,H,                            | 34,885             | 36,779             | 38,763             | 39,963             | 41,199             | 42,472             |
| Regional Parks - Operations                           | 57,156             | 64,059             | 71,747             | 76,769             | 81,375             | 86,257             |
| Regional Parks - Acquisitions                         | 54,752             | 68,540             | 68,540             | 68,540             | 68,540             | 68,540             |
| Community Parks                                       | 156,582            | 187,000            | 205,700            | 215,985            | 222,465            | 226,914            |
| Northern Community Recreation                         | 320,715            | 351,190            | 385,588            | 393,300            | 401,165            | 409,188            |
| Oceanside Place                                       | 306,214            | 337,003            | 387,261            | 437,604            | 459,484            | 461,781            |
| Port Theatre/Cultural Centre Contribution             | 22,694             | 24,138             | 24,475             | 25,209             | 25,965             | 26,744             |
| Liquid Waste Management Planning                      | 8,765              | 8,953              | 9,209              | 9,485              | 9,864              | 10,259             |
| Drinking Water/Watershed Protection                   | 27,376             | 41,124             | 41,124             | 41,124             | 41,124             | 41,124             |
| D69 Land Search & Rescue                              | 1,345              | 1,378              | 1,379              | 1,381              | 1,382              | 1,384              |
| D69 Emergency 911                                     | 123,440            | 126,115            | 131,472            | 134,058            | 136,738            | 139,428            |
| Emergency Planning                                    | 75,396             | 77,508             | 80,764             | 83,187             | 84,851             | 86,548             |
| Noise Control   | 9,242              | 13,878             | 14,286             | 14,706             | 15,139             | 15,585             |
| Feasibility Studies                                   | 4,000              | 30,000             | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Regional District General Services Requisition</b> | <b>\$2,104,504</b> | <b>\$2,293,464</b> | <b>\$2,557,035</b> | <b>\$2,723,469</b> | <b>\$2,825,919</b> | <b>\$2,912,540</b> |
| Vancouver Island Regional Library                     | 416,657            | 429,671            | 445,473            | 458,837            | 472,603            | 486,781            |
| <b>Total Requisition</b>                              | <b>\$2,521,161</b> | <b>\$2,723,135</b> | <b>\$3,002,508</b> | <b>\$3,182,306</b> | <b>\$3,298,522</b> | <b>\$3,399,321</b> |
| <b>LOCAL SERVICE AREAS</b>                            |                    |                    |                    |                    |                    |                    |
| Nanoose Bay Fire                                      | 888,087            | 932,491            | 951,141            | 970,164            | 979,865            | 994,563            |
| Fairwinds Streetlighting                              | 23,500             | 24,910             | 25,408             | 25,916             | 26,435             | 26,963             |
| Rural Areas Streetlighting                            | 19,910             | 20,308             | 20,714             | 21,128             | 21,551             | 21,982             |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
ELECTORAL AREA F**

|   | Elect<br>Area F    | Elect<br>Area F    | Elect<br>Area F    | Elect<br>Area F    | Elect<br>Area F    | Elect<br>Area F    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Final<br>2019      | Proposed<br>2020   | Forecast<br>2021   | Forecast<br>2022   | Forecast<br>2023   | Forecast<br>2024   |
| Administration  | 86,219             | 117,125            | 139,697            | 140,155            | 146,681            | 150,949            |
| Grants In Aid   | 5,057              | -77,773            | -54,007            | -54,007            | -54,007            | -54,007            |
| Electoral Areas Administration                        | 83,789             | 101,978            | 111,563            | 134,976            | 128,249            | 132,557            |
| D69 Community Justice                                 | 15,822             | 18,604             | 20,168             | 20,169             | 20,170             | 20,171             |
| Electoral Area Community Planning                     | 278,263            | 303,348            | 313,679            | 330,931            | 347,478            | 361,377            |
| Regional Growth Strategy                              | 21,139             | 44,652             | 44,049             | 36,916             | 38,172             | 39,272             |
| House Numbering                                       | 2,915              | 3,003              | 2,941              | 2,941              | 2,941              | 2,941              |
| Northern Community Economic Development               | 6,116              | 4,832              | 6,101              | 6,084              | 6,067              | 6,051              |
| Solid Waste Management                                | 43,688             | 50,099             | 55,785             | 63,037             | 69,341             | 79,741             |
| Animal Control Area F                                 | 19,000             | 25,000             | 31,328             | 31,989             | 32,668             | 33,135             |
| Regional Parks - Operations                           | 72,077             | 80,783             | 90,477             | 96,810             | 102,619            | 108,776            |
| Regional Parks - Acquisitions                         | 47,856             | 59,980             | 59,980             | 59,980             | 59,980             | 59,980             |
| Community Parks                                       | 222,487            | 244,736            | 259,420            | 272,391            | 280,563            | 288,980            |
| Northern Community Recreation                         | 269,954            | 298,799            | 319,831            | 326,228            | 332,752            | 339,408            |
| Oceanside Place                                       | 239,360            | 267,535            | 302,712            | 342,064            | 359,168            | 360,963            |
| Ravensong Aquatic Centre                              | 407,729            | 454,729            | 493,352            | 542,687            | 569,822            | 598,313            |
| Liquid Waste Management Planning                      | 8,087              | 8,371              | 8,496              | 8,751              | 9,101              | 9,465              |
| Drinking Water/Watershed Protection                   | 23,928             | 35,988             | 35,988             | 35,988             | 35,988             | 35,988             |
| D69 Land Search & Rescue                              | 1,697              | 1,738              | 1,740              | 1,741              | 1,743              | 1,745              |
| D69 Emergency 911                                     | 86,074             | 90,589             | 91,675             | 93,478             | 95,347             | 97,222             |
| Emergency Planning                                    | 52,573             | 55,674             | 56,316             | 58,006             | 59,166             | 60,349             |
| Feasibility Studies                                   | 5,000              | 20,000             | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Regional District General Services Requisition</b> | <b>\$1,998,830</b> | <b>\$2,209,790</b> | <b>\$2,411,291</b> | <b>\$2,571,315</b> | <b>\$2,664,009</b> | <b>\$2,753,376</b> |
| Vancouver Island Regional Library                     | 392,212            | 410,246            | 419,336            | 431,917            | 444,874            | 458,221            |
| <b>Total Requisition</b>                              | <b>\$2,391,042</b> | <b>\$2,620,036</b> | <b>\$2,830,627</b> | <b>\$3,003,232</b> | <b>\$3,108,883</b> | <b>\$3,211,597</b> |

| <b>LOCAL SERVICE AREAS</b> |         |         |           |           |           |           |
|----------------------------|---------|---------|-----------|-----------|-----------|-----------|
| Errington Fire             | 657,541 | 742,928 | 794,933   | 842,629   | 893,187   | 946,778   |
| Coombs-Hilliars Fire       | 567,773 | 607,527 | 631,828   | 653,942   | 676,830   | 700,519   |
| Nanoose Bay Fire           | 888,087 | 932,491 | 951,141   | 970,164   | 979,865   | 994,563   |
| Dashwood Fire              | 732,207 | 812,750 | 1,089,085 | 1,121,758 | 1,155,410 | 1,190,073 |
| Meadowood Fire             | 139,557 | 139,858 | 139,857   | 139,857   | 139,857   | 139,857   |
| French Creek Fire          | 698,963 | 699,827 | 735,735   | 767,901   | 777,151   | 786,526   |
| Hwy. # 4 Streetlighting    | 4,414   | 4,546   | 4,773     | 4,869     | 4,966     | 5,065     |



**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
ELECTORAL AREA G**

|   | Elect<br>Area G    | Elect<br>Area G    | Elect<br>Area G    | Elect<br>Area G    | Elect<br>Area G    | Elect<br>Area G    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Final<br>2019      | Proposed<br>2020   | Forecast<br>2021   | Forecast<br>2022   | Forecast<br>2023   | Forecast<br>2024   |
| Administration  | 107,994            | 143,330            | 174,978            | 175,553            | 183,727            | 189,073            |
| Grants In Aid   | 6,335              | -95,175            | -67,647            | -67,647            | -67,647            | -67,647            |
| Electoral Areas Administration                        | 104,950            | 124,794            | 139,739            | 169,065            | 160,640            | 166,036            |
| D69 Community Justice                                 | 19,969             | 23,492             | 25,635             | 25,805             | 25,974             | 26,144             |
| Electoral Area Community Planning                     | 348,542            | 371,218            | 392,901            | 414,511            | 435,237            | 452,646            |
| Regional Growth Strategy                              | 23,194             | 48,503             | 48,333             | 40,506             | 41,884             | 43,091             |
| House Numbering                                       | 3,651              | 3,675              | 3,684              | 3,684              | 3,684              | 3,684              |
| Northern Community Economic Development               | 7,719              | 6,101              | 7,755              | 7,785              | 7,813              | 7,842              |
| Hazardous Properties                                  | 4,186              | 4,656              | 4,970              | 5,043              | 5,118              | 5,195              |
| Unightly Premises                                     | 2,273              | 2,642              | 2,718              | 2,792              | 2,868              | 2,947              |
| Northern Community Transit                            | 138,717            | 155,795            | 179,164            | 202,455            | 222,701            | 236,062            |
| Solid Waste Management                                | 47,925             | 54,404             | 61,195             | 69,151             | 76,065             | 87,475             |
| Animal Control Area E,G,H,                            | 30,469             | 32,329             | 33,855             | 34,904             | 35,983             | 37,095             |
| Regional Parks - Operations                           | 69,753             | 78,179             | 87,560             | 93,689             | 99,311             | 105,269            |
| Regional Parks - Acquisitions                         | 60,400             | 75,740             | 76,240             | 76,740             | 77,240             | 77,740             |
| Community Parks                                       | 191,785            | 220,936            | 220,936            | 220,936            | 220,936            | 220,936            |
| Northern Community Recreation                         | 337,440            | 367,831            | 399,844            | 407,842            | 415,998            | 424,318            |
| Oceanside Place                                       | 390,308            | 430,554            | 493,613            | 557,782            | 585,670            | 588,599            |
| Ravensong Aquatic Centre                              | 455,794            | 503,341            | 551,512            | 606,662            | 636,996            | 668,846            |
| Liquid Waste Management Planning                      | 8,871              | 9,090              | 9,320              | 9,599              | 9,983              | 10,383             |
| Drinking Water/Watershed Protection                   | 30,200             | 45,444             | 45,744             | 46,044             | 46,344             | 46,644             |
| D69 Land Search & Rescue                              | 1,642              | 1,682              | 1,684              | 1,685              | 1,687              | 1,689              |
| D69 Emergency 911                                     | 107,813            | 110,857            | 114,828            | 117,087            | 119,427            | 121,777            |
| Emergency Planning                                    | 65,851             | 68,131             | 70,540             | 72,656             | 74,109             | 75,591             |
| Noise Control   | 11,439             | 22,952             | 20,358             | 20,960             | 21,581             | 22,221             |
| Feasibility Studies                                   | 20,000             | 20,000             | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Regional District General Services Requisition</b> | <b>\$2,597,220</b> | <b>\$2,830,502</b> | <b>\$3,119,459</b> | <b>\$3,335,288</b> | <b>\$3,463,330</b> | <b>\$3,573,656</b> |
| Vancouver Island Regional Library                     | 426,494            | 441,599            | 455,989            | 469,669            | 483,759            | 498,272            |
| <b>Total Requisition</b>                              | <b>\$3,023,714</b> | <b>\$3,272,101</b> | <b>\$3,575,448</b> | <b>\$3,804,957</b> | <b>\$3,947,089</b> | <b>\$4,071,928</b> |

| <b>LOCAL SERVICE AREAS</b>                |         |         |           |           |           |           |
|---|---------|---------|-----------|-----------|-----------|-----------|
| Errington Fire                            | 657,541 | 742,928 | 794,933   | 842,629   | 893,187   | 946,778   |
| Parksville Local Fire                     | 142,785 | 146,103 | 147,508   | 162,753   | 166,008   | 169,328   |
| Nanoose Bay Fire                          | 888,087 | 932,491 | 951,141   | 970,164   | 979,865   | 994,563   |
| Dashwood Fire                             | 732,207 | 812,750 | 1,089,085 | 1,121,758 | 1,155,410 | 1,190,073 |
| French Creek Fire                         | 698,963 | 699,827 | 735,735   | 767,901   | 777,151   | 786,526   |
| Rural Areas Streetlighting                | 19,910  | 20,308  | 20,714    | 21,128    | 21,551    | 21,982    |
| Fr. Creek Village Streetlighting          | 15,125  | 10,276  | 10,482    | 10,691    | 10,905    | 11,123    |
| Highway Intersection Streetlights         | 2,159   | 2,915   | 3,177     | 3,273     | 3,371     | 3,438     |
| Morningstar Streetlighting                | 18,045  | 19,489  | 20,074    | 20,475    | 20,885    | 21,302    |
| Sandpiper Streetlighting                  | 15,487  | 16,416  | 17,073    | 17,585    | 17,937    | 18,295    |
| Englishman River Community Streetlighting | 7,090   | 7,374   | 7,669     | 7,899     | 8,057     | 8,218     |
| Englishman River Stormwater               | 5,320   | 5,426   | 5,535     | 5,645     | 5,758     | 5,873     |

**REGIONAL DISTRICT OF NANAIMO  
TAX REQUISITION FORECAST  
2021-2024  
ELECTORAL AREA H**

|   | Elect<br>Area H    | Elect<br>Area H    | Elect<br>Area H    | Elect<br>Area H    | Elect<br>Area H    | Elect<br>Area H    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Final<br>2019      | Proposed<br>2020   | Forecast<br>2021   | Forecast<br>2022   | Forecast<br>2023   | Forecast<br>2024   |
| Administration  | 69,634             | 92,042             | 112,826            | 113,196            | 118,469            | 121,916            |
| Grants In Aid   | 4,085              | -61,118            | -43,617            | -43,617            | -43,617            | -43,617            |
| Electoral Areas Administration                        | 67,672             | 80,137             | 90,104             | 109,013            | 103,582            | 107,059            |
| D69 Community Justice                                 | 13,357             | 15,719             | 17,128             | 17,217             | 17,305             | 17,393             |
| Electoral Area Community Planning                     | 224,740            | 238,380            | 253,344            | 267,278            | 280,641            | 291,867            |
| Regional Growth Strategy                              | 13,560             | 28,301             | 28,256             | 23,679             | 24,483             | 25,190             |
| House Numbering                                       | 2,352              | 2,360              | 2,377              | 2,377              | 2,377              | 2,377              |
| Northern Community Economic Development               | 5,163              | 4,083              | 5,182              | 5,194              | 5,206              | 5,217              |
| Hazardous Properties                                  | 2,699              | 2,991              | 3,204              | 3,250              | 3,300              | 3,350              |
| Unightly Premises                                     | 1,465              | 1,698              | 1,754              | 1,802              | 1,850              | 1,899              |
| Northern Community Transit                            | 93,945             | 97,912             | 112,599            | 127,237            | 139,960            | 148,358            |
| Solid Waste Management                                | 28,010             | 31,738             | 35,767             | 40,415             | 44,456             | 51,128             |
| Animal Control Area E,G,H,                            | 19,646             | 20,761             | 21,830             | 22,506             | 23,202             | 23,920             |
| Regional Parks - Operations                           | 36,246             | 40,621             | 45,496             | 48,680             | 51,601             | 54,698             |
| Regional Parks - Acquisitions                         | 40,400             | 50,680             | 50,940             | 51,200             | 51,460             | 51,720             |
| Community Parks                                       | 192,153            | 213,294            | 226,092            | 244,179            | 253,946            | 264,104            |
| Northern Community Recreation                         | 168,310            | 185,352            | 203,610            | 207,681            | 211,837            | 216,073            |
| Oceanside Place                                       | 135,403            | 149,301            | 171,237            | 193,500            | 203,176            | 204,192            |
| Ravensong Aquatic Centre                              | 235,655            | 259,834            | 285,142            | 313,657            | 329,338            | 345,804            |
| Liquid Waste Management Planning                      | 5,184              | 5,302              | 5,446              | 5,610              | 5,835              | 6,067              |
| Drinking Water/Watershed Protection                   | 20,200             | 30,408             | 30,564             | 30,720             | 30,876             | 31,032             |
| D69 Marine Search & Rescue                            | 7,600              | 8,000              | 8,000              | 8,000              | 8,000              | 8,000              |
| D69 Land Search & Rescue                              | 853                | 874                | 875                | 876                | 877                | 876                |
| D69 Emergency 911                                     | 69,517             | 71,187             | 74,042             | 75,498             | 77,006             | 78,521             |
| Emergency Planning                                    | 42,461             | 43,750             | 45,484             | 46,849             | 47,786             | 48,742             |
| Feasibility Studies                                   | 34,000             | 20,000             | 20,000             | 20,000             | 20,000             | 20,000             |
| <b>Regional District General Services Requisition</b> | <b>\$1,534,310</b> | <b>\$1,633,607</b> | <b>\$1,807,682</b> | <b>\$1,935,996</b> | <b>\$2,012,951</b> | <b>\$2,085,887</b> |
| Vancouver Island Regional Library                     | 247,447            | 255,576            | 264,561            | 272,498            | 280,671            | 289,090            |
| <b>Total Requisition</b>                              | <b>\$1,781,757</b> | <b>\$1,889,183</b> | <b>\$2,072,243</b> | <b>\$2,208,494</b> | <b>\$2,293,622</b> | <b>\$2,374,977</b> |

| <b>LOCAL SERVICE AREAS</b> |         |         |           |           |           |           |
|----------------------------|---------|---------|-----------|-----------|-----------|-----------|
| Dashwood Fire              | 732,207 | 812,750 | 1,089,085 | 1,121,758 | 1,155,410 | 1,190,073 |
| Bow Horn Bay Fire          | 407,798 | 468,968 | 539,313   | 701,107   | 743,174   | 787,764   |