

ATTACHMENT C



STAFF REPORT

TO: Committee of the Whole **MEETING:** February 11, 2020
FROM: Jeannie Bradburne
 Director of Finance **FILE:** 1700-06

SUBJECT: Regional District of Nanaimo 2020-2024 Financial Plan

RECOMMENDATIONS

1. That the Board approve the 2020-2024 Financial Plan as presented.
2. That "Regional District of Nanaimo Regional Parks and Trails Service Area Amendment Bylaw No. 1231.07, 2020" be introduced and read three times.
3. That "Regional Growth Management Service Amendment Bylaw No. 1553.04, 2020" be introduced, read three times, and forwarded to the Inspector of Municipalities for approval.
4. That "Drinking Water and Watershed Protection Service Amendment Bylaw No. 1556.04, 2020" be introduced, read three times, and forwarded to the Inspector of Municipalities for approval.
5. That "Southern Community Sewer Service Area Development Cost Charge Reserve Fund Expenditure Bylaw No. 1804, 2020" be introduced and read three times.
6. That "Regional District of Nanaimo Electoral Area 'G' Noise Control Extended Service Amendment Bylaw No. 1168.01, 2020" be introduced, read three times, and forwarded to the Inspector of Municipalities for approval.

SUMMARY

The 2020-2024 Financial Plan is provided for the Board's consideration. Included in the Financial Plan are the major initiatives set out in the Board approved operational plan. Key drivers include legislated wastewater, solid waste and water service standards, as well as increased demand from the community for increased services such as transit, recreation and parks.

The 2020 Budget has been considered by the Board and forms part of the five-year plan. Minor amendments have been made, such as updates to surplus and carry-forward amounts, updated costs from external organizations, and estimated tax implications now based on the 2020 completed roll.

The 2020-2024 proposed budget information is available on the RDN website for public access at www.getinvolved.rdn.ca/ and www.rdn.bc.ca/financial-reports.

Five bylaws require amendments in order to support the proposed 2020-2024 Financial Plan. Bylaw 1231.07 is required to increase the annual Regional Parks and Trails parcel tax to \$20.00 per parcel per Board motion. Bylaw 1553.04 is required as the proposed 2020-2024 Financial

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 reserve¹ 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 year². The 2020 preliminary budget information was made available on the RDN website for public access at www.getinvolved.rdn.bc.ca/ and 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.

¹ Local Government Act, Section 566

² 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:

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

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 service³. 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 required⁴. "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 service⁵. 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.

³ *Local Government Act, Section 374 (10)*

⁴ *Local Government Act, Section 566*

⁵ *Local Government Act, Section 374 (10)*

2. Other direction, as provided.

FINANCIAL IMPLICATIONS

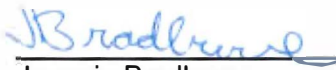
Yearly details of the tax requisition by service can be found in Attachment 9 for each Electoral Area and Municipality. Local service tax requisitions, if applicable, are located at the bottom of the report. Local service taxes are only paid if a property is located within the service boundary, which 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.



Jeannie Bradburne

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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:

Year	Rate per Taxable Property
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:

Year	Rate per Taxable Property
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:

Year	Rate per Taxable Property
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.

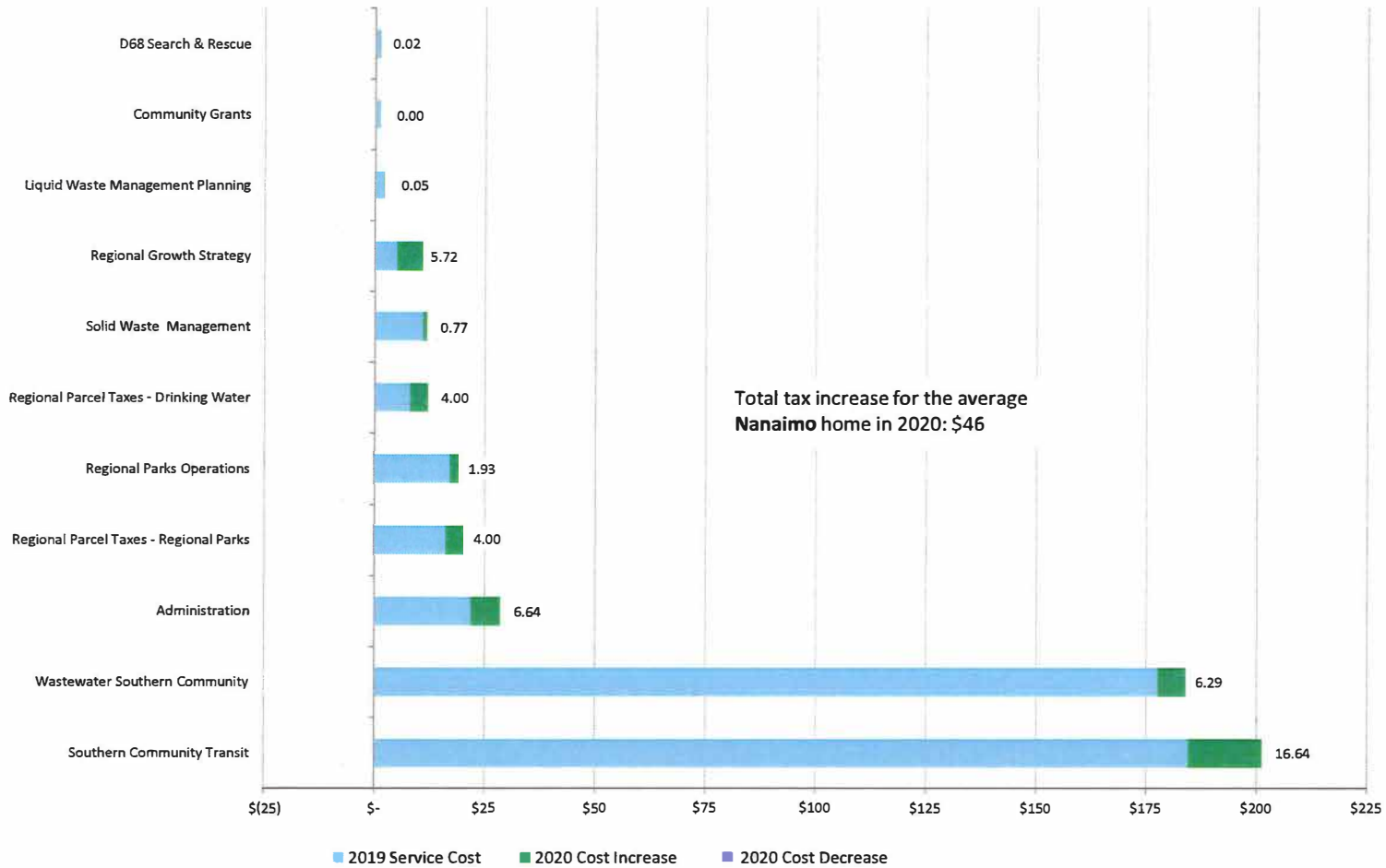
CHAIR

CORPORATE OFFICER

REGIONAL DISTRICT OF NANAIMO SERVICES

City of Nanaimo Average Home Tax Change

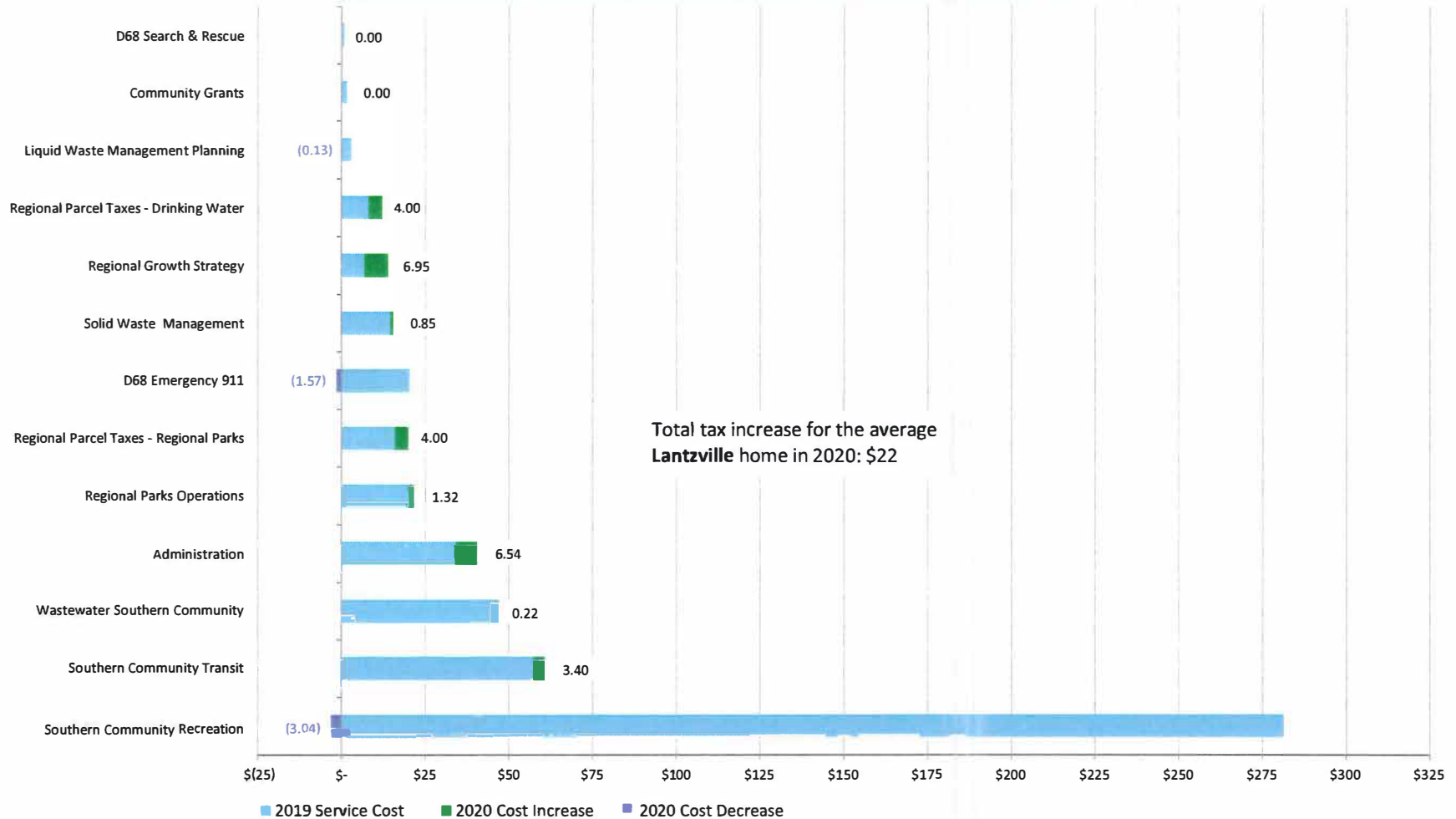
2020 Total Cost for the average **Nanaimo Home** (\$509,312) = \$491



REGIONAL DISTRICT OF NANAIMO SERVICES

District of Lantzville Average Home Tax Change

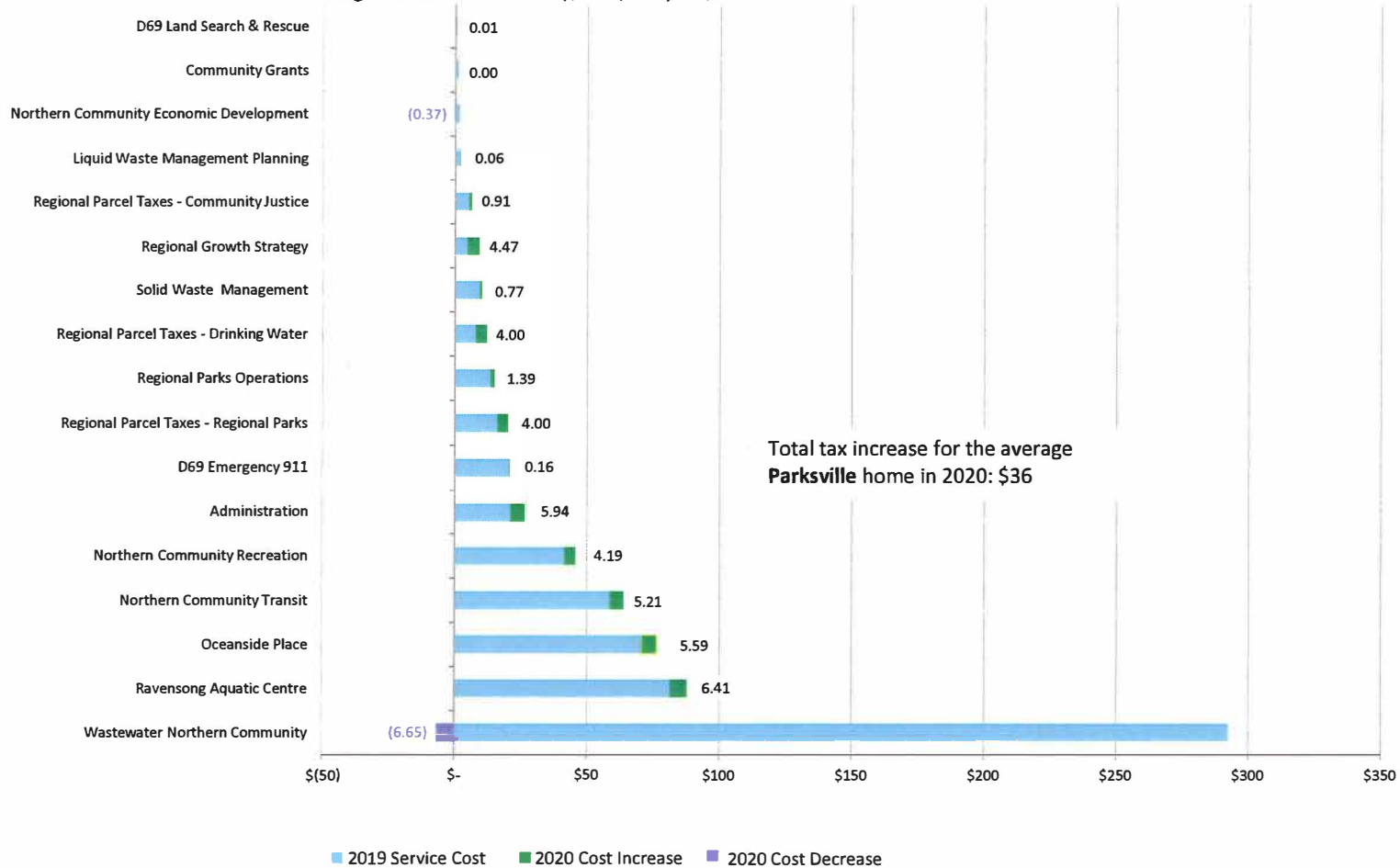
2020 Total Cost for the average Lantzville Home (\$723,191) = \$ 533



REGIONAL DISTRICT OF NANAIMO SERVICES

City of Parksville Average Home Tax Change

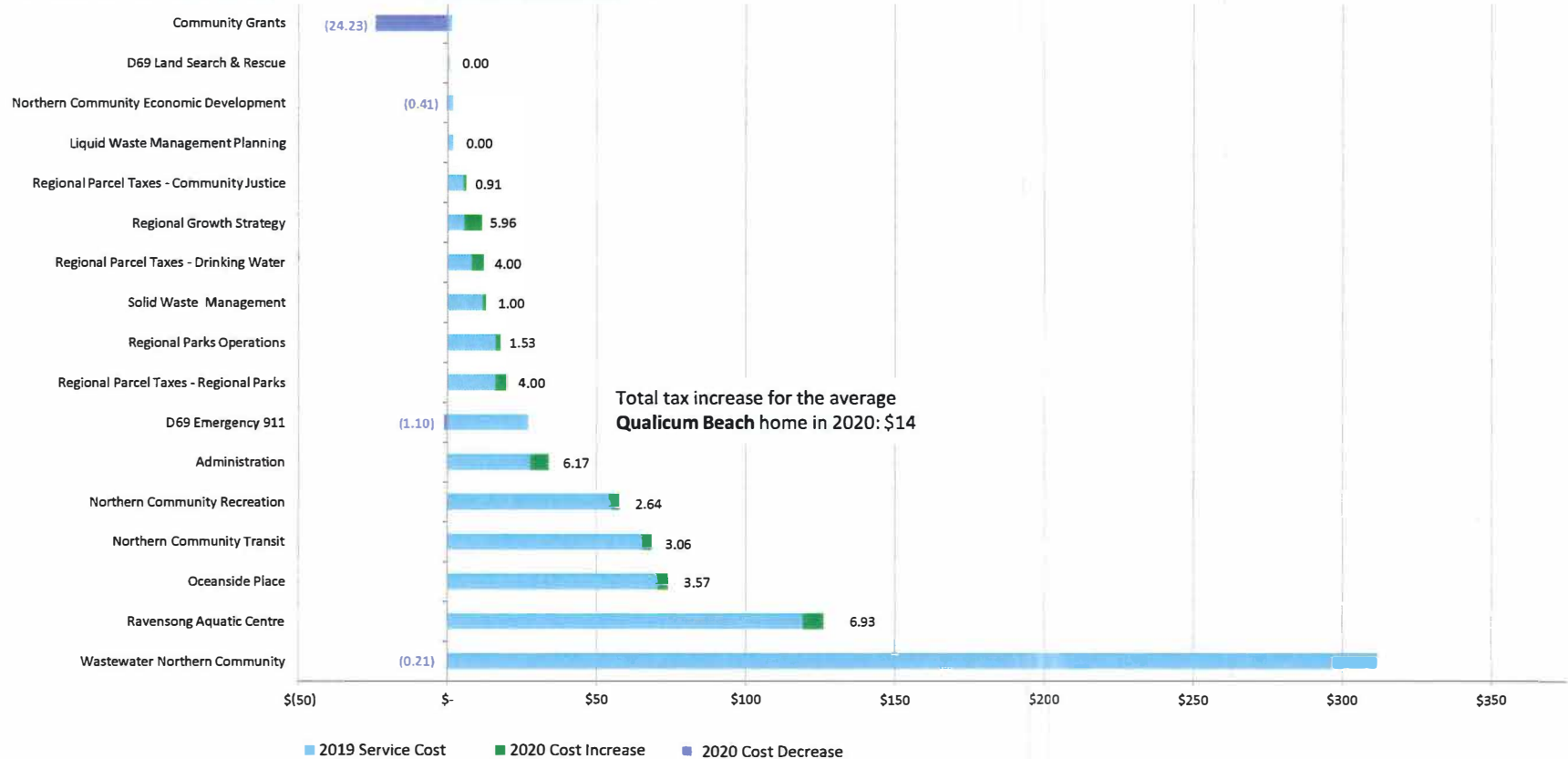
2020 Total Cost for the average **Parksville Home** (\$480,290) = \$ 684



REGIONAL DISTRICT OF NANAIMO SERVICES

Town of Qualicum Beach Average Home Tax Change

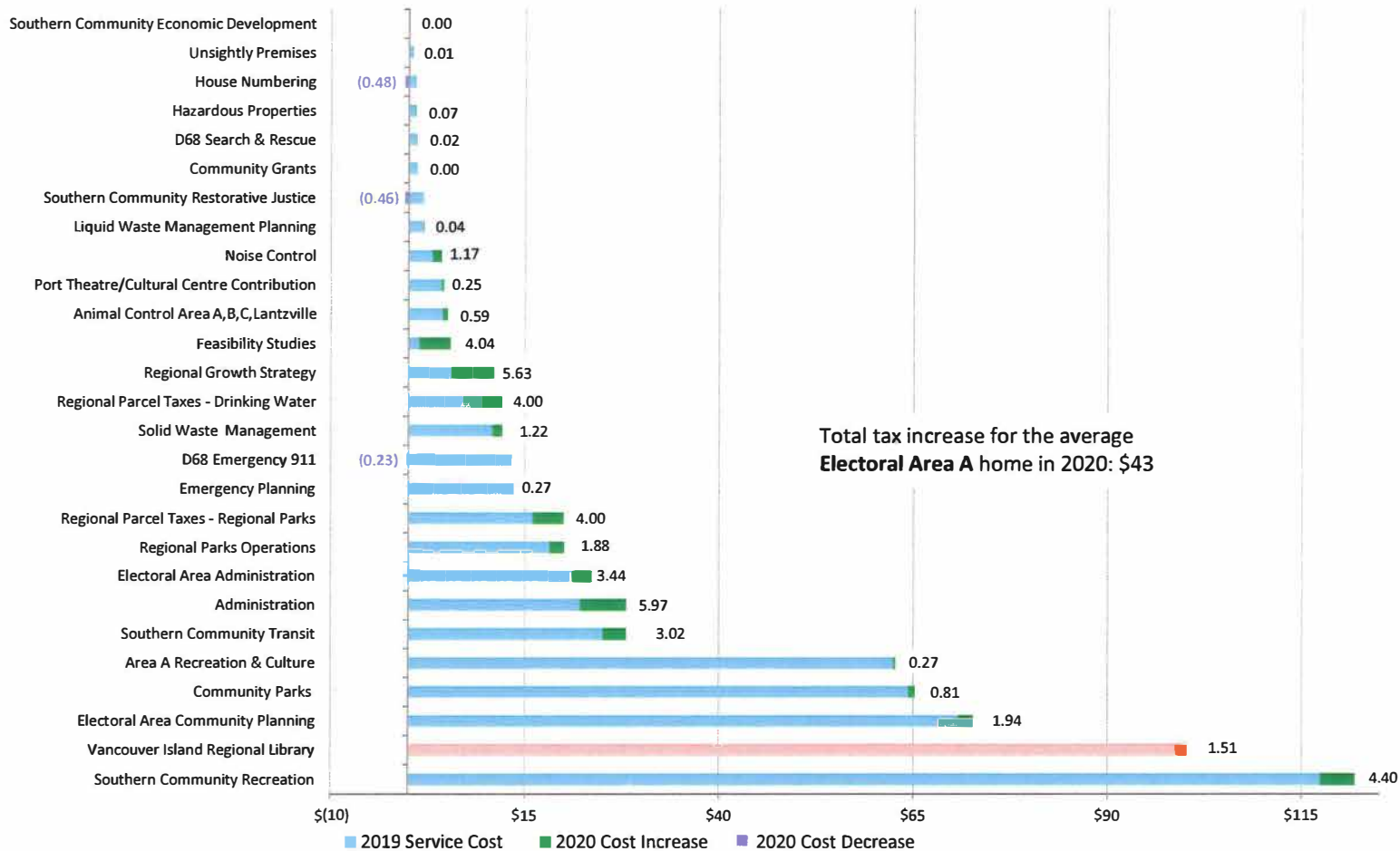
2020 Total Cost for the average Qualicum Beach Home (\$606,561) = \$ 760



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area A Average Home Tax Change

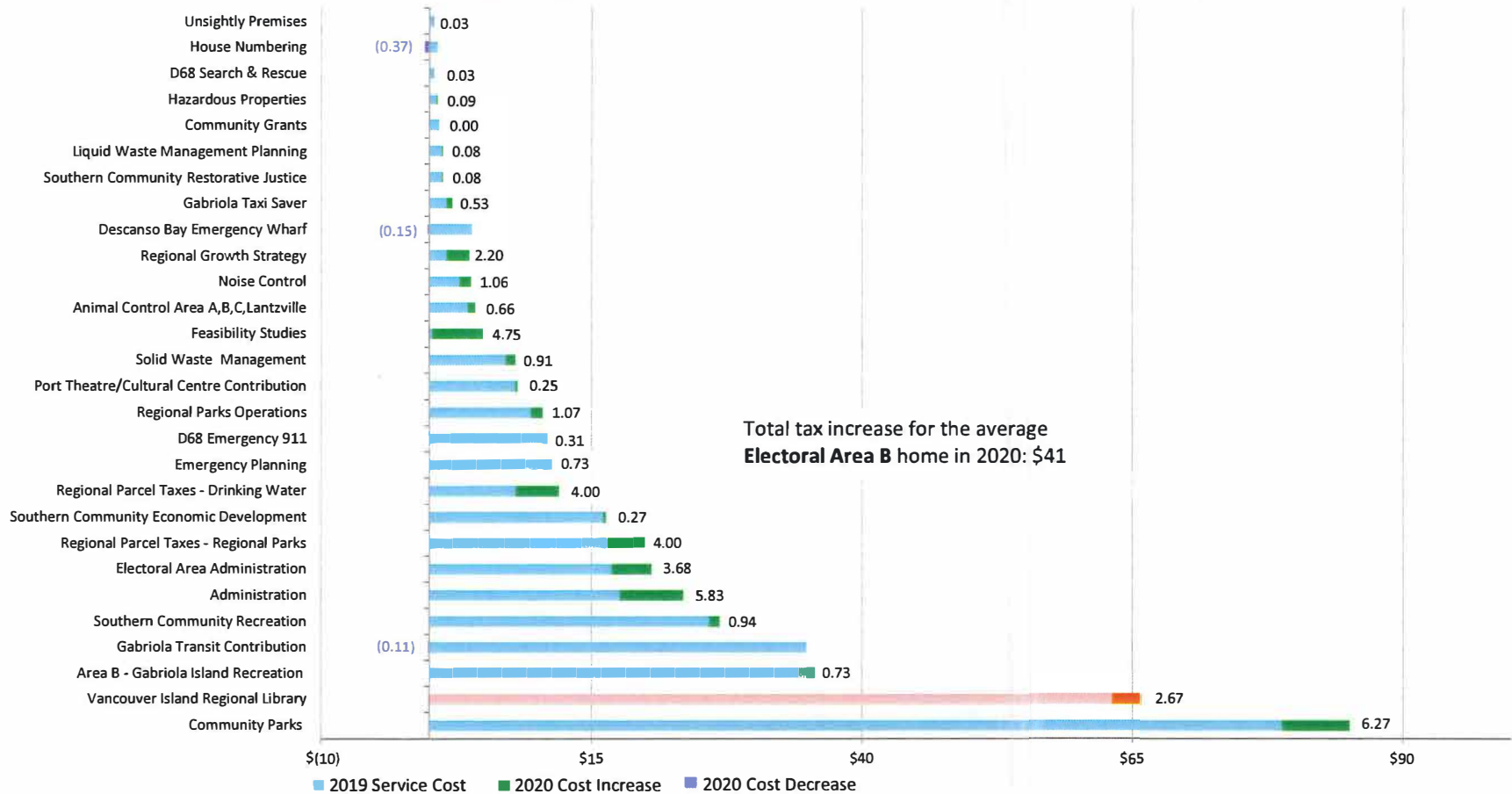
2020 Total Cost for the average Electoral Area A Home (\$501,448) = \$632



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area B Average Home Tax Change

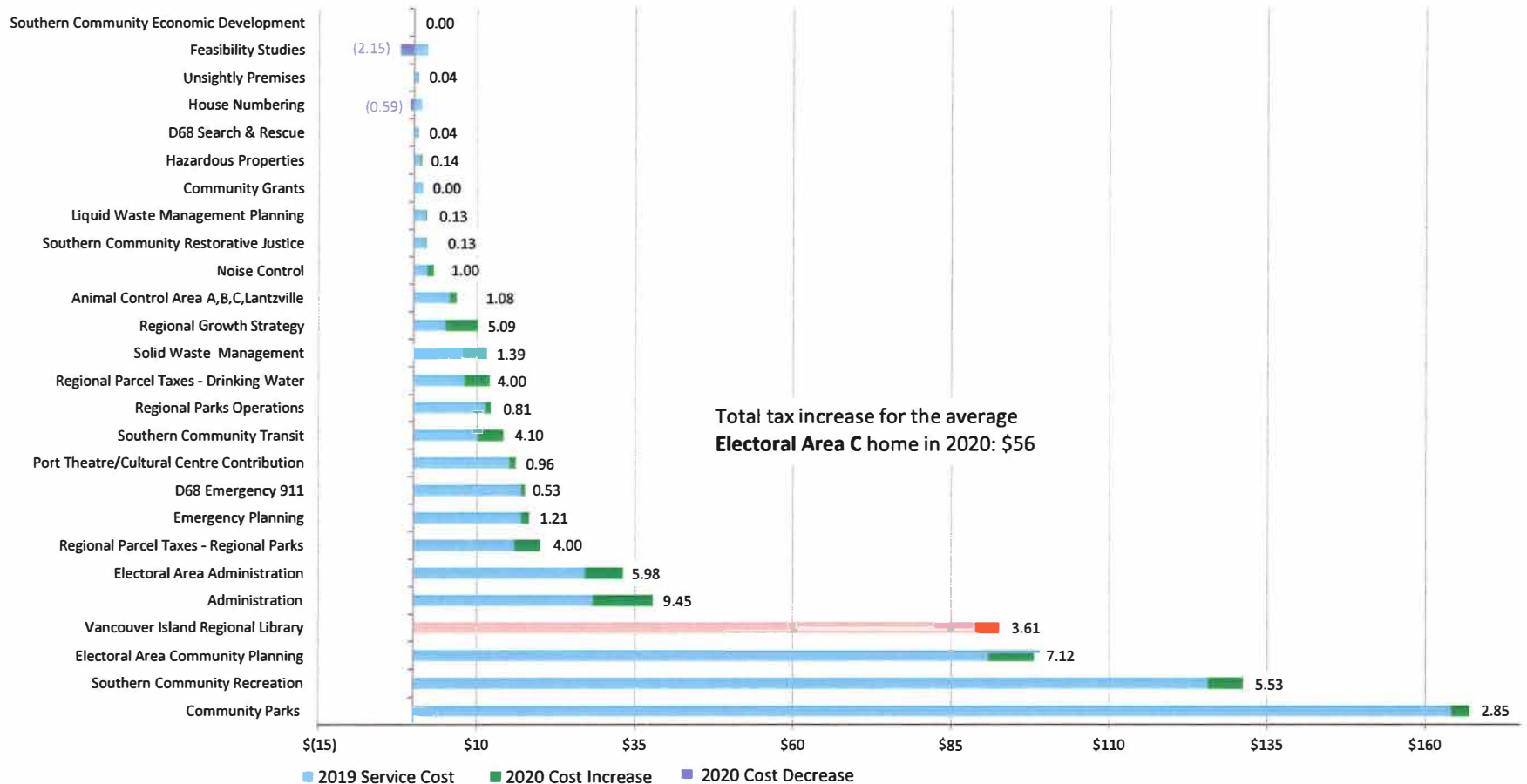
2020 Total Cost for the average **Electoral Area B Home** (\$419,176) = \$417



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area C Average Home Tax Change

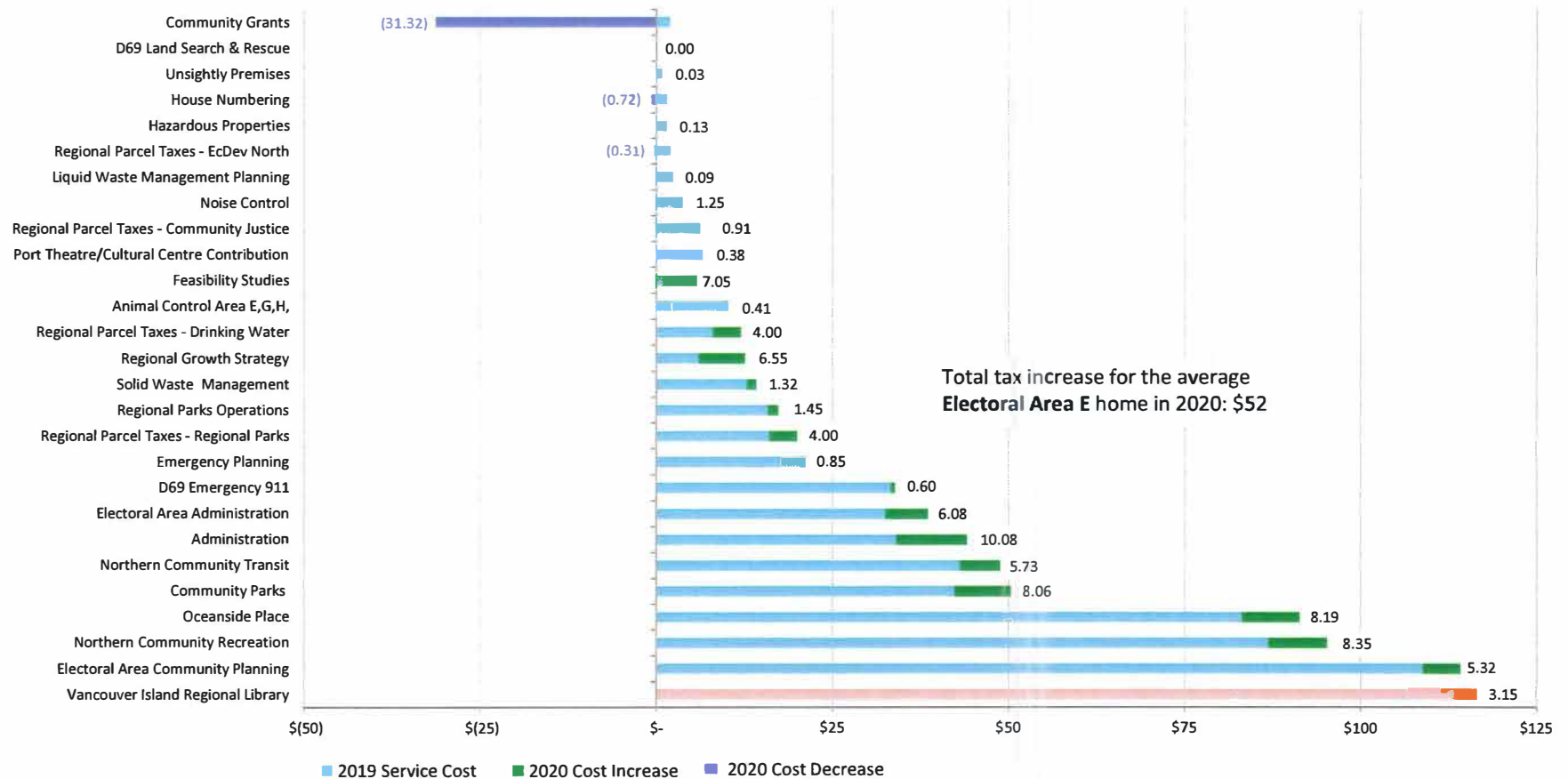
2020 Total Cost for the average Electoral Area C Home (\$676,105) = \$710



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area E Average Home Tax Change

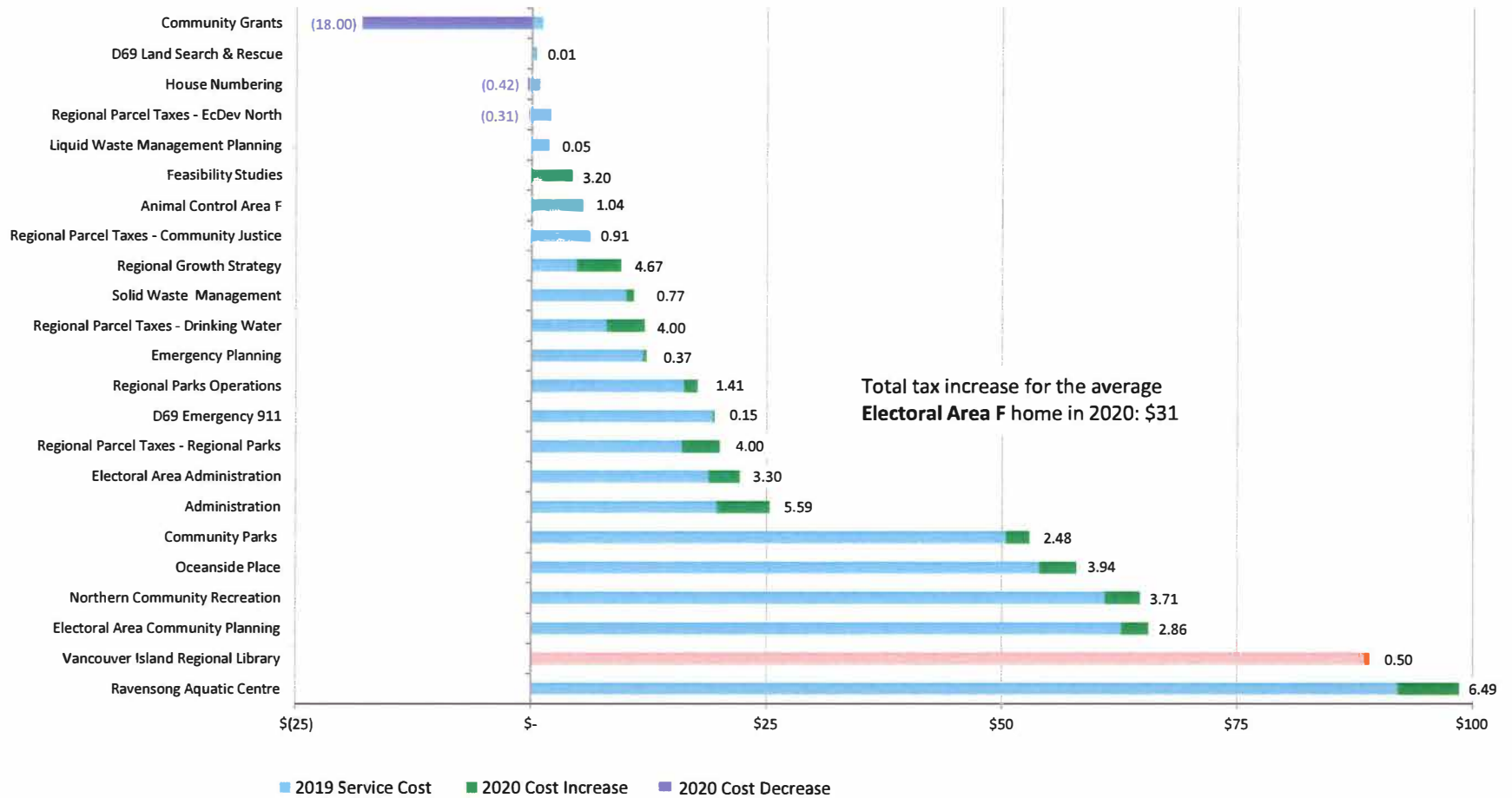
2020 Total Cost for the average Electoral Area E Home (\$787,264) = \$743



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area F Average Home Tax Change

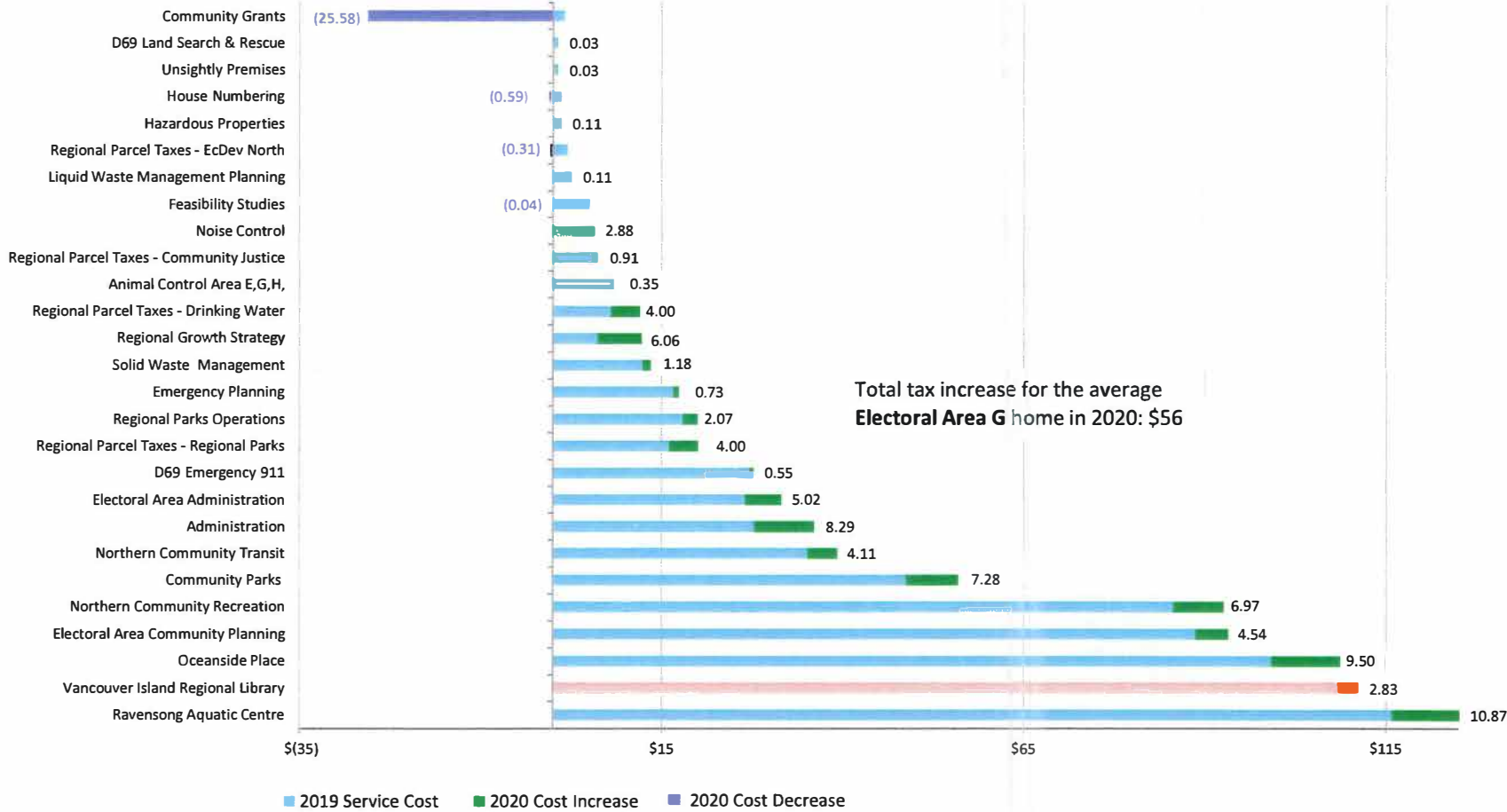
2020 Total Cost for the average **Electoral Area F Home** (\$452,130) = \$581



REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area G Average Home Tax Change

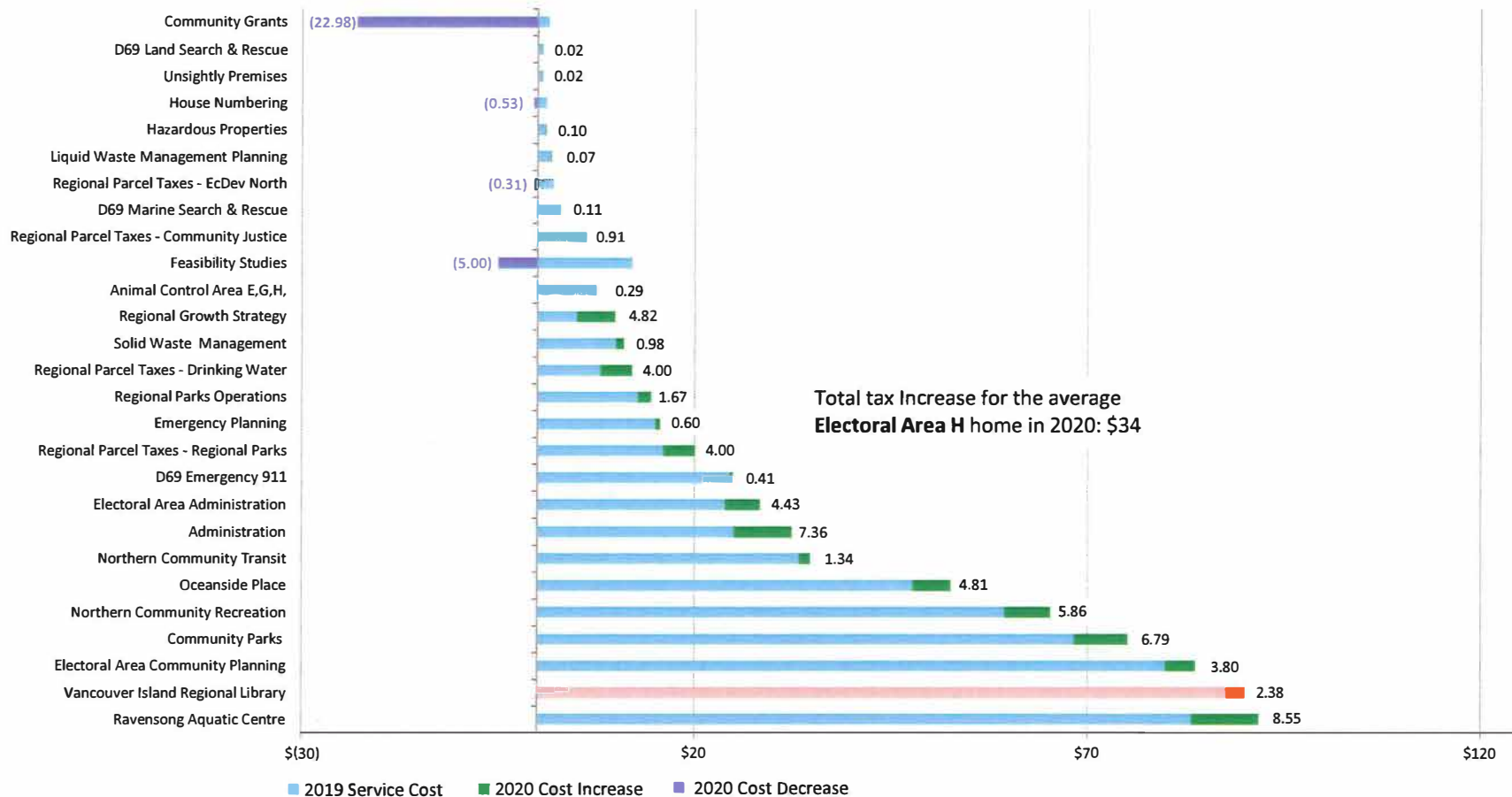
2020 Total Cost for the average Electoral Area G Home (\$643,098) = \$827

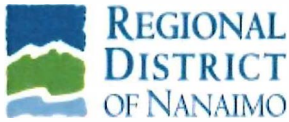


REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area H Average Home Tax Change

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



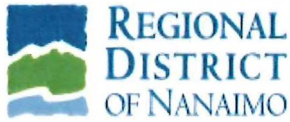


RDN
5 Year Capital Plan

	2020 Capital	2021 Capital	2022 Capital	2023 Capital	2024 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
6 Year Capital Plan**

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

**RDN
5 Year Capital Plan**

	2020 Capital	2021 Capital	2022 Capital	2023 Capital	2024 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	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 STHRN 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	90,000	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 Capital	2021 Capital	2022 Capital	2023 Capital	2024 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 FCPCC	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 FCPCC - INTERCEPTOR/PMP STN EXPN (2015)		1,377,500				1,377,500
WW-0010 FCPCC - PLANT EXPANSION (2016)	21,160,064	10,310,690				31,470,754
WW-0011 NBPCC - NANOOSE 2NDRY TRMT (2022)	137,870	350,000	2,700,000	2,000,000		5,187,870
WW-0018 FCPCC - COMMISSION 5TH ATAD (2019)		170,000				170,000
WW-0019 GNPCC - DIGESTER #2 UPGRADE & REPAIRS	1,093,875					1,093,875
WW-0021 FCPCC - BAY AVE PMP STN GENSET UPGRD 2016	2,381,830	1,213,997				3,595,827
WW-0022 NBPCC - 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 Capital	2021 Capital	2022 Capital	2023 Capital	2024 Capital	Total
WW-0033 DPPCC - AQUARAY UV SYSTEM		250,000				250,000
WW-0035 GNPC - DIGESTER #1 UPGRADE					200,000	200,000
WW-0037 GNPC-DEP. BAY F/M RE & RE-PLANTA/H. BAY	1,500,000					1,500,000
Total RDN	71,931,281	45,653,137	18,890,260	8,508,641	13,012,248	157,995,567

Future Staffing Level Changes

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

2021 Staffing Requests

Position	Department	Type	FTE
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→ 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

Position	Department	Type	FTE
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

Position	Department	Type	FTE
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 Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Regional District General Services Requisition	\$21,749,440	\$24,215,934	\$26,299,904	\$28,076,586	\$31,162,489	\$32,589,855
LOCAL SERVICE AREAS						
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 Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Regional District General Services Requisition	\$837,975	\$931,287	\$994,273	\$1,024,313	\$1,070,110	\$1,099,070

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

	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Regional District General Services Requisition	\$5,558,417	\$5,990,371	\$6,472,732	\$6,820,774	\$7,089,233	\$7,300,124

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

	Town Of Qualicum Beach Final 2019	Town Of Qualicum Beach Proposed 2020	Town Of Qualicum Beach Forecast 2021	Town Of Qualicum Beach Forecast 2022	Town Of Qualicum Beach Forecast 2023	Town Of Qualicum Beach Forecast 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
Regional District General Services Requisition	\$3,887,339	\$4,027,266	\$4,438,260	\$4,681,416	\$4,870,298	\$5,024,709

**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
Unsightly 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
Regional District General Services Requisition	\$1,763,046	\$1,938,812	\$2,070,356	\$2,151,167	\$2,222,552	\$2,286,515
Vancouver Island Regional Library	359,940	370,248	384,833	396,378	408,270	420,518
Total Requisition	\$2,122,986	\$2,309,060	\$2,455,189	\$2,547,545	\$2,630,822	\$2,707,033
LOCAL SERVICE AREAS						
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 Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Unsightly 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
Regional District General Services Requisition	\$1,238,844	\$1,389,966	\$1,461,274	\$1,503,070	\$1,525,274	\$1,557,674
Vancouver Island Regional Library	252,043	263,514	269,475	277,559	285,886	294,463
Total Requisition	\$1,490,887	\$1,653,480	\$1,730,749	\$1,780,629	\$1,811,160	\$1,852,137

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

	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Unightly 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
Regional District General Services Requisition	\$1,051,829	\$1,179,883	\$1,270,359	\$1,327,064	\$1,364,470	\$1,404,300
Vancouver Island Regional Library	208,285	219,783	222,690	229,371	236,252	243,340
Total Requisition	\$1,260,114	\$1,399,666	\$1,493,049	\$1,556,435	\$1,600,722	\$1,647,640

LOCAL SERVICE AREAS						
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 Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Regional District General Services Requisition	\$2,104,504	\$2,293,464	\$2,557,035	\$2,723,469	\$2,825,919	\$2,912,540
Vancouver Island Regional Library	416,657	429,671	445,473	458,837	472,603	486,781
Total Requisition	\$2,521,161	\$2,723,135	\$3,002,508	\$3,182,306	\$3,298,522	\$3,399,321

LOCAL SERVICE AREAS						
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 Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Regional District General Services Requisition	\$1,998,830	\$2,209,790	\$2,411,291	\$2,571,315	\$2,664,009	\$2,753,376
Vancouver Island Regional Library	392,212	410,246	419,336	431,917	444,874	458,221
Total Requisition	\$2,391,042	\$2,620,036	\$2,830,627	\$3,003,232	\$3,108,883	\$3,211,597

LOCAL SERVICE AREAS						
Errington Fire	657,541	742,928	794,933	842,629	893,187	946,778
Coombs-Hilliers 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 Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Unsightly 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
Regional District General Services Requisition	\$2,597,220	\$2,830,502	\$3,119,459	\$3,335,288	\$3,463,330	\$3,573,656
Vancouver Island Regional Library	426,494	441,599	455,989	469,669	483,759	498,272
Total Requisition	\$3,023,714	\$3,272,101	\$3,575,448	\$3,804,957	\$3,947,089	\$4,071,928

LOCAL SERVICE AREAS						
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 Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H
	Final 2019	Proposed 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 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
Regional District General Services Requisition	\$1,534,310	\$1,633,607	\$1,807,682	\$1,935,996	\$2,012,951	\$2,085,887
Vancouver Island Regional Library	247,447	255,576	264,561	272,498	280,671	289,090
Total Requisition	\$1,781,757	\$1,889,183	\$2,072,243	\$2,208,494	\$2,293,622	\$2,374,977

LOCAL SERVICE AREAS						
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