REGIONAL DISTRICT OF NANAIMO

2026-2030 RECOMMENDED FINANCIAL PLAN

November 4, 2025

Agenda

- Overview
- Recommended New Staffing
- Capital Projects > $500,000
- Financial Overview
- Questions anytime

2026 – 2030 Financial Plan Timeline

In May, the Board directed staff to provide opportunities to inform the 2026 – 2030 Financial Plan. Meetings on Service Level and Capital Projects in 2025 were held:

- June 24
- June 25
- July 15
- July 22
- September 9

The Board Resolutions Affecting the 2026-2030 Financial Plan report from September 9, 2025 is included in Attachment I of the 2026-2030 Recommended Financial Plan report found on page 97 of the November 4, 2025 agenda package.

2026 – 2030 Financial Plan Timeline

Recommended Financial Plan

- Nov 4: Board Presentation
- Nov 18: Special EASC
- Nov 18: Regular Board
- Nov 25: Special Board

Recommended Adoption Dates

- Dec 9: Adoption of Financial Plan Bylaw
- Feb 24: Adoption of Amended Financial Plan Bylaw

https:/www.getinvolved.rdn.ca/rdn-budget-talks

RDN Budget Talks

Learn about our financial planning and annual budgeting process and ask questions. We will be providing updated documents as they become available to help you understand how your tax dollars are spent at the RDN.

How you can be involved and find out more.

- Stay informed and **subscribe** for project updates to this page. By subscribing, you will be kept up-to-date when financial plan and budget information is shared through our electronic communications.
- You can learn more by reviewing the **annual budget and property tax summaries** for each electoral area and municipality within the RDN to see what has been budgeted for your area, where the money comes from and what services you get.
- Have a question? Register and ask us by clicking on the **Q&A** button below and our staff will provide an answer. All questions and answers can be seen by all that view this project page.
- Check out our **videos** sharing information about who the RDN is and how regional budgeting works.

Thanks for learning more about the RDN financial planning and budgeting process!

REGISTER to get involved!

Timeline for the 2026-2030 Financial Planning Process

April 22, 2025
Board meeting: Q1 2025 Key Strategic Initiatives

May 13, 2025
Board meeting: 2026-2030 Financial Plan Schedule and 2024 Yeat End Audit Report

May 27, 2025
Board meeting: 2026-2030 Financial Plan Engagement Plan

June 23 and 24, 2025
Committee of the Whole Meetings: Service Level and Capital Plan Discussions

May 28 - July 8, 2025
Public invited to share their thoughts on their priorities to be considered for the 2026-2030 financial plan by completing an

Found on Page 106 of the November 4, 2025 Board pdf agenda package or Appendix K of the 2026-2030 Recommended Financial Plan report

Recommended New Staffing

	Department	Position Name	FTE	Estimated Cost	Estimated Tax Implication
Regional and Community Utilities					
C-1	Solid Waste Management	Solid Waste Operations Coordinator - Landfill	1	$ 121,691	$ 121,691
C-2	Solid Waste Management	Special Projects Coordinator - SW Planning	1	106,480	106,480
C-3	Wastewater - All	Support Services Superintendent	1	181,499	181,499
C-4	Wastewater - All	Plant Engineer, Asset Management	1	181,499	181,499
C-5	Wastewater - All	Senior Millwright	1	135,061	35,069
C-6	Wastewater - All	Senior Electrician	1	139,933	39,931
C-7	Wastewater - All	Senior Lab Technician	1	135,061	115,069
C-8	Wastewater - Northern Community	Electrician - FCPCC	1	125,794	60,784
	Subtotal		8	$ 1,127,018	$ 842,022
Recreation and Parks Services					
C-9	Ravensong/Northern Community Rec	Recreation Receptionist	0.5	58,235	58,235
C-10	Ravensong	Recreation Coordinator Aquatics	0.5	57,048	57,048
C-11	Regional and Community Parks	Active Transportation Planner	1	122,441	122,441
	Subtotal		2	$ 237,724	$ 237,724
Transportation Services					
C-12	Conventional	Serviceperson Operators - Conventional Transit	3	314,972	167,972
C-13	Conventional	Road Support Agent	1	115,611	61,660
C-14	Handydart	Serviceperson Operators - Custom Transit	1.5	157,486	53,165
	Subtotal		5.5	$ 588,069	$ 282,797
	Total		15.5	$ 1,952,811	$ 1,362,543

Found on Page 33 of the November 4, 2025 Board pdf agenda package or page 3 of the 2026-2030 Recommended Financial Plan report

Capital Projects > $500,000 for Board Approval

Regional and Community Utilities					
Page #	**Department**	**Project**	**Previously Approved Budget**	**Incremental Budget Increase**	**Total Project Budget**
D-1	Solid Waste - Cedar Rd	Landfill Compactor	$ -	$ -	$ 1,300,000
D-2	Solid Waste - Cedar Rd	Backup Power Generation	-	-	753,750
D-3	Water - Surfside	New Well	222,200	526,000	748,200
D-4	Water - Nanoose Peninsula	Residential Water Meter Replacement	630,000	680,000	1,310,000
D-5	Water - Nanoose Bulk Water	Aquifier Storage and Recovery			900,000
D-6	Water - French Creek	Reservoir Replacement			807,000
D-7	Wastewater - Southern Community	GNPCC - Digester #1 Remediation Works	3,632,389	2,171,495	5,803,884
D-8	Wastewater - Southern Community	Wellington Pumpstation Upgrade	9,260,898	3,240,981	12,501,879
		Total	**$ 13,745,487**	**$ 6,618,476**	**$ 24,124,713**

Recreation and Parks					
Page #	**Department**	**Project**	**Previously Approved Budget**	**Incremental Budget Increase**	**Total Capital Project Budget**
D-9	Oceanside Place	Roof Remediation			1,500,000
		Total	**-**	**$ -**	**$ 1,500,000**

Corporate Services					
Page #	**Department**	**Project**	**Previously Approved Budget**	**2025 Capital Budget Funds Required**	**Total Capital Project Budget**
D-10	Facilities and Fleet	Variable Refrigerant Flow (VRF) Replacement			771,250
		Total	**-**	**$ -**	**$ 771,250**

Total	**$ 13,745,487**	**$ 6,618,476**	**$ 26,395,963**

For details, see page 71 to 81 of the November 4, 2025 Board pdf agenda package or Appendix D of the 2026-2030 Recommended Financial Plan report.

Tax Requisition

2026 (Recommended)	
Total Operating Expenses	$204,946,294
Total Capital Expenses	$169,152,270
Total Expenses	$374,098,564
Tax Requisition	$102,265,335
2025 Tax Requisition	$ 95,106,056
Increase in Tax Requisition ($)	$ 7,159,279
Increase in Tax Requisition (%)	7.5%

Unlike a municipality, an overall tax increase does not exist. Each property receives a combination of the 115 services the RDN provides and, as such, the financial implications vary widely by property.

List of Services with Participants is found on page 7-10 of the 2026-2030 Recommended Financial Plan

Understanding Tax Requisitions

1. Tax requisitions by Division with narrative for services with larger $ amount or % change from 2025 to 2026 (Page 6-19 of the 2026-2030 Recommended Financial Plan Report)

2. Budget Drivers identify the service(s) that are contributing the highest tax increases for 2026 (62% of the total tax requisition increase of $7,159,279):

- Northern Community Wastewater $1,632,689,
- Southern Community Wastewater $1,465,462 and
- Fire Protection Services collectively with $1,326,519 (Page 19 of the 2026-2030 Recommended Financial Plan Report)

3. Member Summaries (Page 39 to 103 of the 2026-2030 Recommended Financial Plan)

4. Analysis of Changes in General Property Taxes (Page 23 to 25 of the 2026-2030 Recommended Financial Plan)

• Changed Service Levels	$3,232,427 (3.4%)
• Changes in Other Jurisdictions	217,434 (0.2%)
• Changes within Existing Service Levels	1,265,147 (1.3%)
• Local Services Property/Parcel Tax Changes	2,444,271 (2.6%)

Analysis of Changes in General Property Tax

	% Change		
Tax Revenues 2025		95,106,056	
<u>Changed service levels</u>			
Ravensong Aquatic Centre		115,281	Additional staffing (Recreation Receptionist, Recreation Coordinator-Aquatics)
Regional Parks		274,444	Impact of new position (Active Transportation Planner) and debt issuing cost related to planned capital expenditure
Community Parks		129,350	Impact of new position (Active Transportation Planner) and new debt servicing related to planned capital expenditures (EA A $27,125; EA F $42,230)
Wastewater - Southern Community		362,101	Increased operating costs due to impact of debt servicing related to the capital program
Wastewater - Northern Community		1,888,428	Impact of debt servicing related to the capital program
Solid Waste Management		106,480	Additional staffing (Special Projects Coordinator - Solid Waste Planning)
Southern Community Transit		350,562	Increased operating and staffing costs due to Conventional expansion of 4,000 hours and Custom expansion of 2,822 hours. Additional staffing related to expansion includes Road Support Agent (1 FTE), Conventional Serviceperson Operators (3 FTE), and Custom Serviceperson Operators (1.5 FTE)
Northern Community Transit		5,781	Impact of operating and staffing costs related to planned Custom expansion of 178 hours, which includes the Northern portion of 1.5 FTEs for Custom Serviceperson Operators
	3.4%	3,232,427	

Found on Page 23 of the 2026-2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO

Analysis of Changes in General Property Tax

Changes for Other Jurisdictions			
D68 E911		15,814	Allowances for increase in rate for City of Surrey agreement and City of Nanaimo E-Comm contract
D69 E911		34,905	Increase in transfer to NI 911 Partnership per agreement
Southern Community - Facilities & Sportsfield agreement		47,885	Based on budget estimates for City of Nanaimo
Northern Community - Sportsfield agreement		(14,964)	Based on budget estimates for City of Parksville and Town of Qualicum Beach
Vancouver Island Regional Library		133,794	Per budget information from VIRL
	0.2%	217,434	

Found on Page 23 of the 2026-2030 Recommended Financial Plan

Analysis of Changes in General Property Tax

	% Change		
Changes within existing service levels			
Administration		181,809	General inflation and Information Technology increases offset by operational savings and increases in other revenue types
Electoral Area Community Planning		143,070	Impact of inflation, increased operating costs and transfers to reserve
Emergency Planning		90,814	Impact of increased operating costs offset by reduction in transfers to reserves
Ravensong Aquatic Centre		552,802	Impact of increased operating costs (including professional fees), inflation and transfers to reserve
Oceanside Place		237,386	Inflationary impact and increased operating costs (including professional fees) and interest impact of new short term borrowing
Regional Parks		(1,057,747)	Inflationary impact and increased operating costs offset by decreased contributions to reserve
Community Parks		268,923	Impact of inflation and increased general operating and maintenance costs
Wastewater - Southern Community		1,103,361	Inflationary impact and increased operating costs
Wastewater - Northern Community		(561,756)	Impact of increased operating costs offset by decreased transfers to reserves
Solid Waste Management		190,565	Inflationary impact and increased operating costs
Southern Community Transit		(98,248)	Impact of increased operating costs offset by decreased transfers to reserves
Northern Community Transit		14,638	Inflationary impact and increased operating costs
Other increases/decreases		199,530	Cumulative other changes over 115 services
	1.3%	1,265,147	
Local Services Property/Parcel Tax Revenues - Change	2.6%	2,444,271	Largest changes explained on next page
Tax Revenues 2025	7.5%	102,265,335	

Found on Page 24 of the 2026-2030 Recommended Financial Plan

Analysis of Changes in General Property Tax

	% Change	
Local Services Property/Parcel Tax Revenues 2025 - Change		
Local Service Area Property/Parcel taxes 2026	20,852,173	
Local Service Area Property/Parcel taxes 2025	18,407,902	
Change from 2025	2,444,271	
Local Services Property/Parcel Tax Revenues 2026 - Largest Changes		
Nanoose Peninsula Water	184,844	Increased operating costs and capital expenditures funded from operations
River's Edge Water	20,716	Impact of debt servicing costs on long term borrowing
French Creek Sewer	290,027	Impact of increased sewer utility requisition
Fairwinds Sewer/Nanoose Wastewater	177,479	Inflationary impact and increased operating costs. Also, impact of increased debt servicing costs related to wastewater capital project.
Barclay Crescent Sewer	42,867	Impact of increased sewer utility requisition
Coombs-Hilliers Fire Service	236,412	Increased operating costs, including calls/practices pay and allowance and debt repayment
Errington Fire Service	282,695	Increased operating costs (including those budgeted by Society), debt repayment costs and transfer to veh/equip reserve to fund future capital purchases
Nanoose Bay Fire Service	197,891	Impact of increased operating costs, including calls and pratice pay
Dashwood Fire Service	215,521	Increased operating costs (including those budgeted by Society) and transfer to veh/equip reserve to fund future capital purchases
Dashwood Fire Hall	134,100	Impact of debt repayment
Bow Horn Bay Fire Service	133,784	Increased operating costs (including those budgeted by Society) and impact of debt repayment
Other increases/decreases	527,935	Cumulative other changes
	2,444,271	

See Page 25, 32 & 33 of the 2026-2030 Recommended Financial Plan for Information on Local Service Area Tax Rates

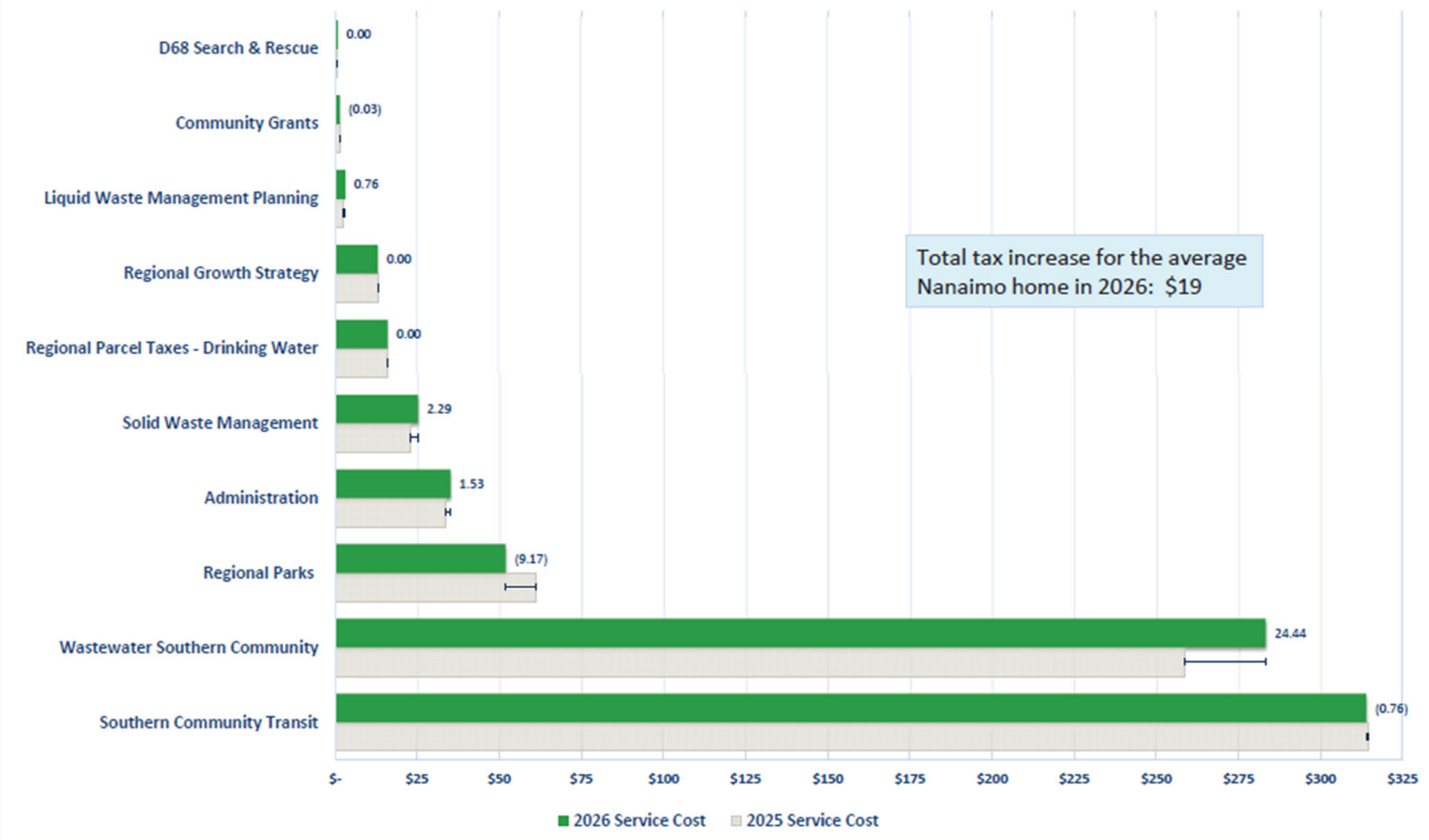
Overview of Estimated General Services Property Tax Change

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E.Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
2026 Total Requisition	$ 38,166,884	$ 1,557,933	$ 9,521,726	$ 6,783,657	$ 3,792,833	$ 2,581,662	$ 2,050,164	$ 4,782,086	$ 4,114,972	$ 5,065,395	$ 2,995,850
2025 Total Requisition	$ 36,746,420	$ 1,379,646	$ 8,470,914	$ 6,081,589	$ 3,610,485	$ 2,509,885	$ 1,944,330	$ 4,528,530	$ 3,885,698	$ 4,728,064	$ 2,812,593
Change from prior year	$ 1,420,464	$ 178,287	$ 1,050,812	$ 702,068	$ 182,348	$ 71,777	$ 105,834	$ 253,556	$ 229,274	$ 337,331	$ 183,257
General Services Property Tax											
2026	$ 95.29	$ 70.19	$ 132.29	$ 127.79	$ 119.79	$ 94.80	$ 113.62	$ 99.04	$ 116.52	$ 121.11	$ 112.76
2025	$ 92.79	$ 62.79	$ 118.79	$ 115.79	$ 114.87	$ 93.52	$ 106.92	$ 94.86	$ 111.23	$ 114.22	$ 107.20
Change per $100,000	$ 2.50	$ 7.40	$ 13.50	$ 12.00	$ 4.92	$ 1.28	$ 6.71	$ 4.18	$ 5.29	$ 6.88	$ 5.56
Regional Parcel Taxes											
2026	$ 16.00	$ 16.00	$ 23.73	$ 23.73	$ 16.00	$ 16.00	$ 16.00	$ 23.73	$ 23.73	$ 23.73	$ 23.73
2025	$ 16.00	$ 16.00	$ 23.29	$ 23.29	$ 16.00	$ 16.00	$ 16.00	$ 23.29	$ 23.29	$ 23.29	$ 23.29
Change per property	$ -	$ -	$ 0.45	$ 0.45	$ -	$ -	$ -	$ 0.45	$ 0.45	$ 0.45	$ 0.45
2026 Average Residential Value	$ 763,865	$ 1,160,311	$ 760,678	$ 964,544	$ 791,473	$ 660,140	$ 1,032,857	$ 1,274,458	$ 749,286	$ 1,009,500	$ 915,265
2025 Average Residential Value	$ 763,865	$ 1,160,311	$ 760,678	$ 964,544	$ 791,473	$ 660,140	$ 1,032,857	$ 1,274,458	$ 749,286	$ 1,009,500	$ 915,265
2026 RDN Property Tax based on average residential value	$ 744	$ 830	$ 1,030	$ 1,256	$ 964	$ 642	$ 1,190	$ 1,286	$ 897	$ 1,246	$ 1,056
2025 RDN Property Tax based on average residential value	$ 725	$ 745	$ 927	$ 1,140	$ 925	$ 633	$ 1,120	$ 1,232	$ 857	$ 1,176	$ 1,004
Change for average residential value	$ 19	$ 86	$ 103	$ 116	$ 39	$ 8	$ 69	$ 54	$ 40	$ 70	$ 52

Found on page 18 of the 2026 – 2030 Recommended Financial Plan.

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
City of Nanaimo Home Tax Change

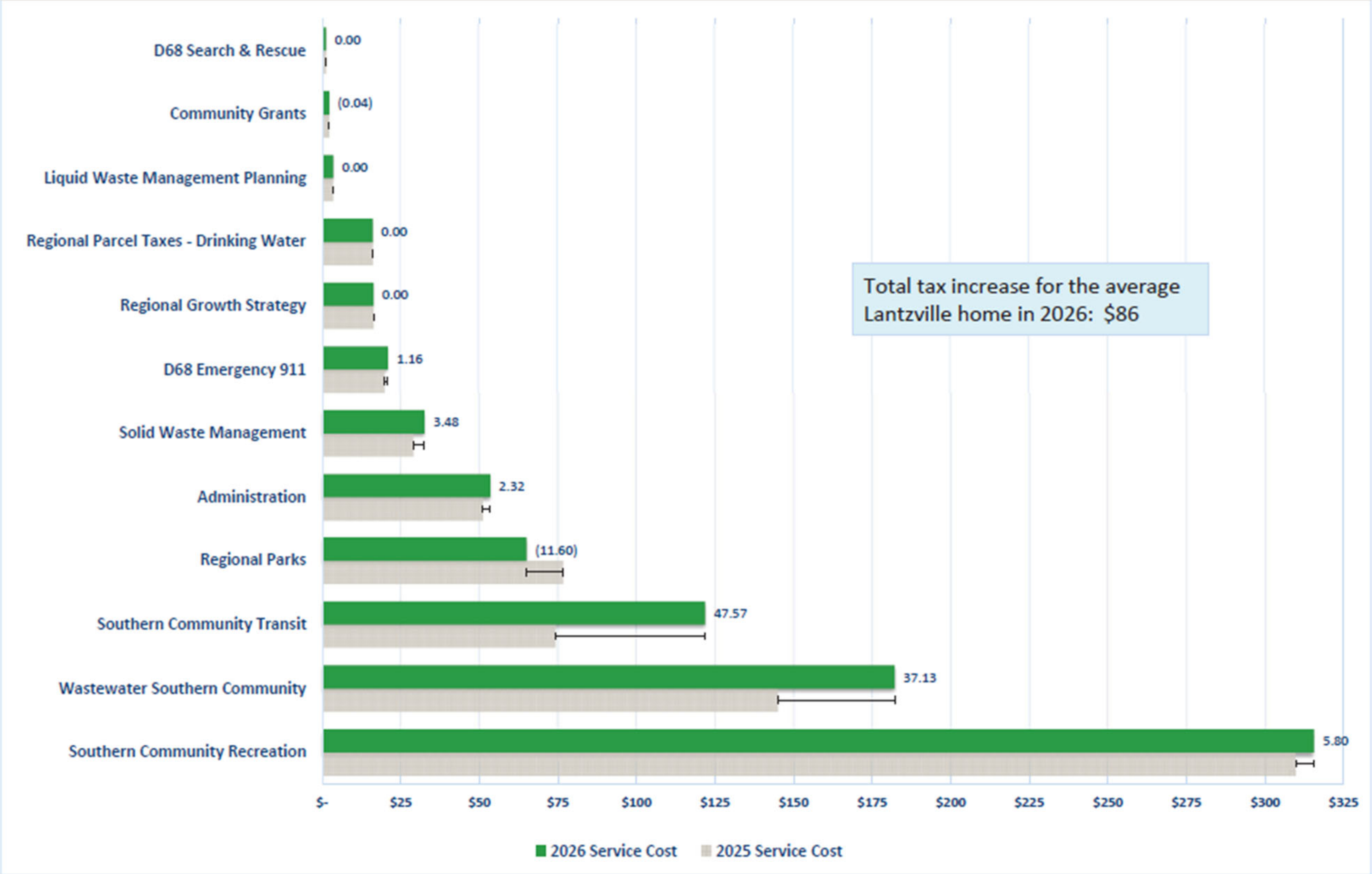
2026 Total Cost for the average City of Nanaimo home ($763,865) = $744



Found on page 39 of the 2026 – 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
District of Lantzville Home Tax Change

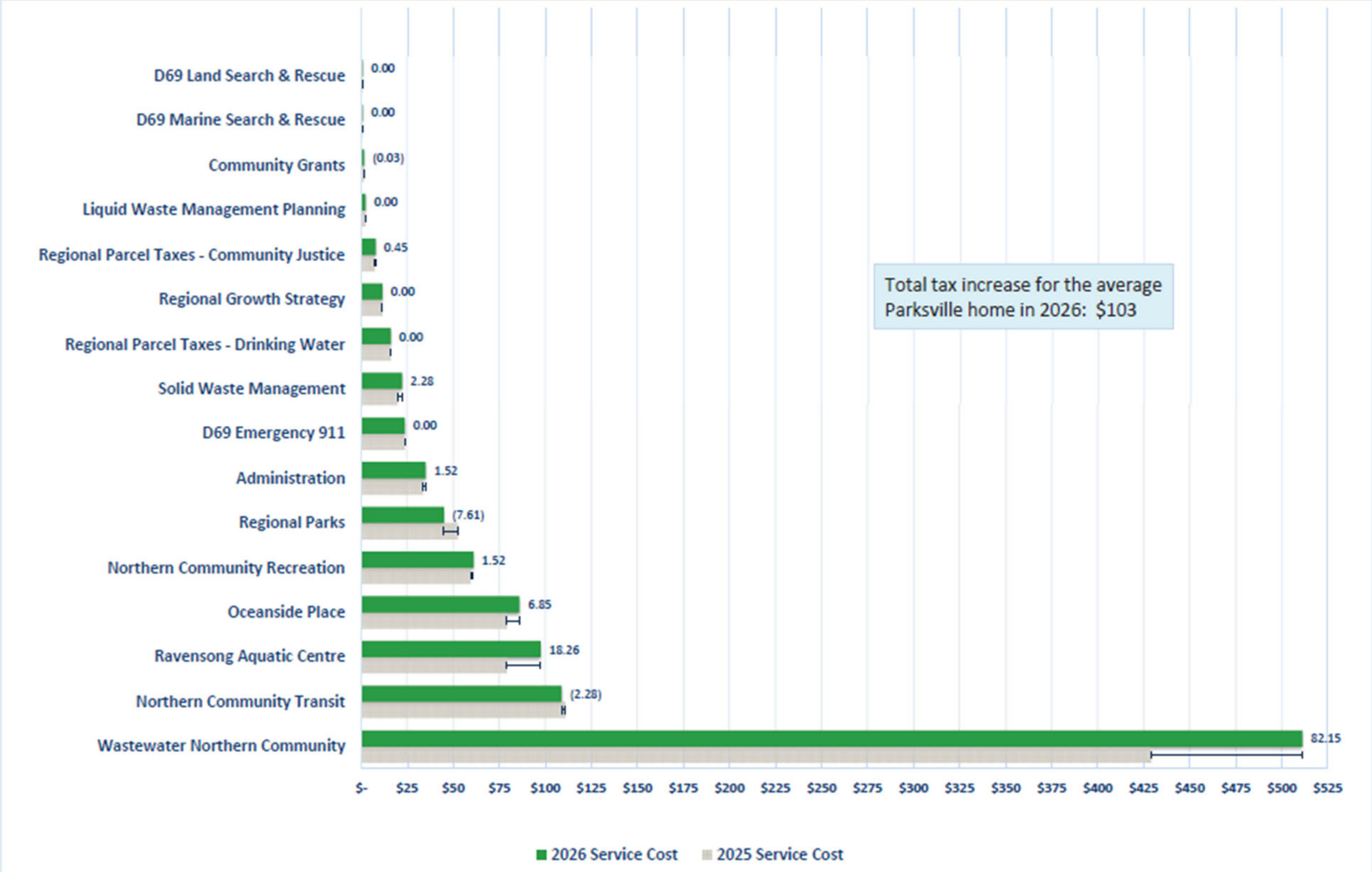
2026 Total Cost for the average District of Lantzville home ($1,160,311) = $830



Found on page 45 of the 2026 – 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
City of Parksville Home Tax Change

2026 Total Cost for the average City of Parksville home ($760,678) = $1,030

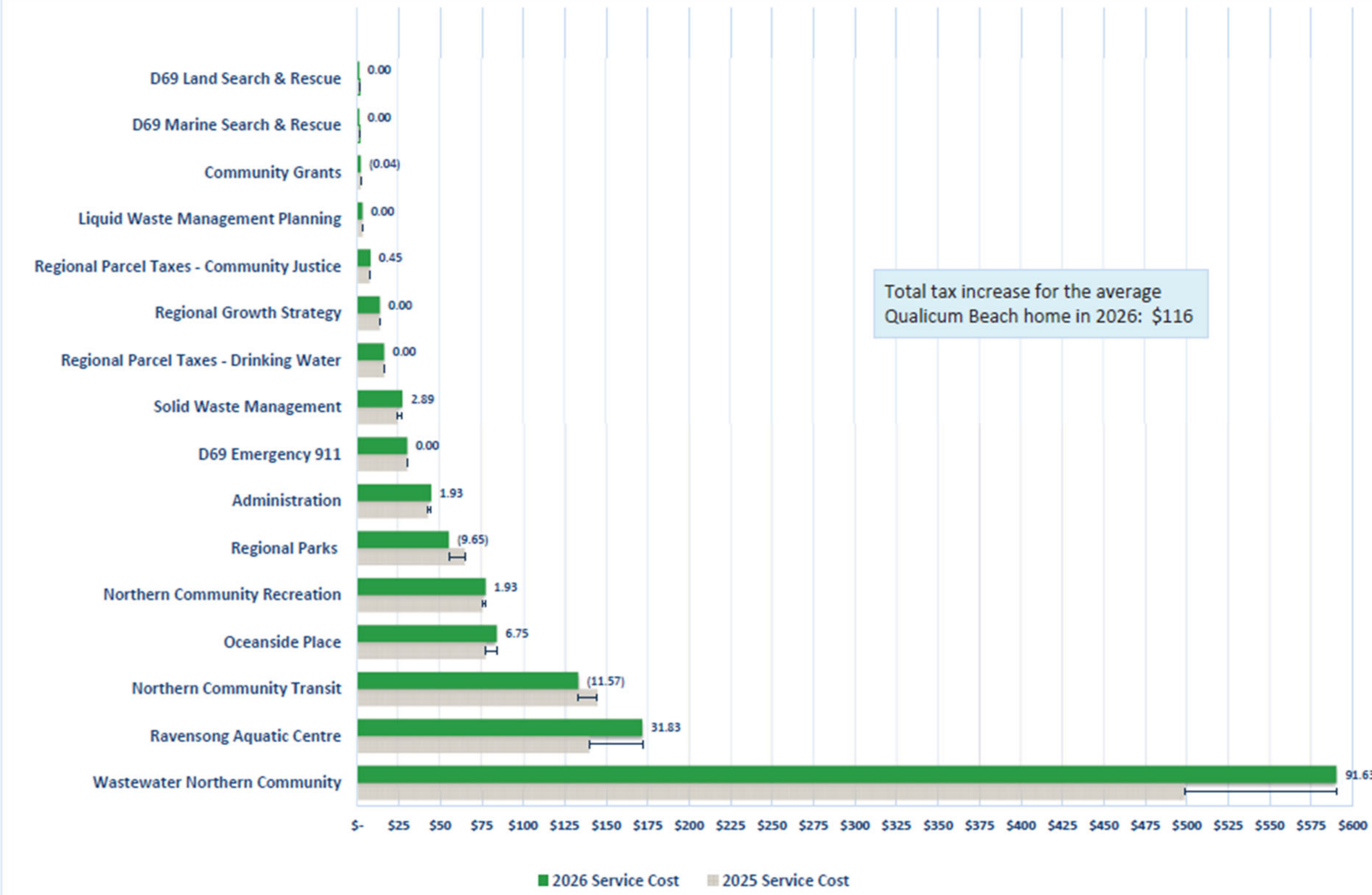


Found on page 51 of the 2026 – 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Town of Qualicum Beach Home Tax Change

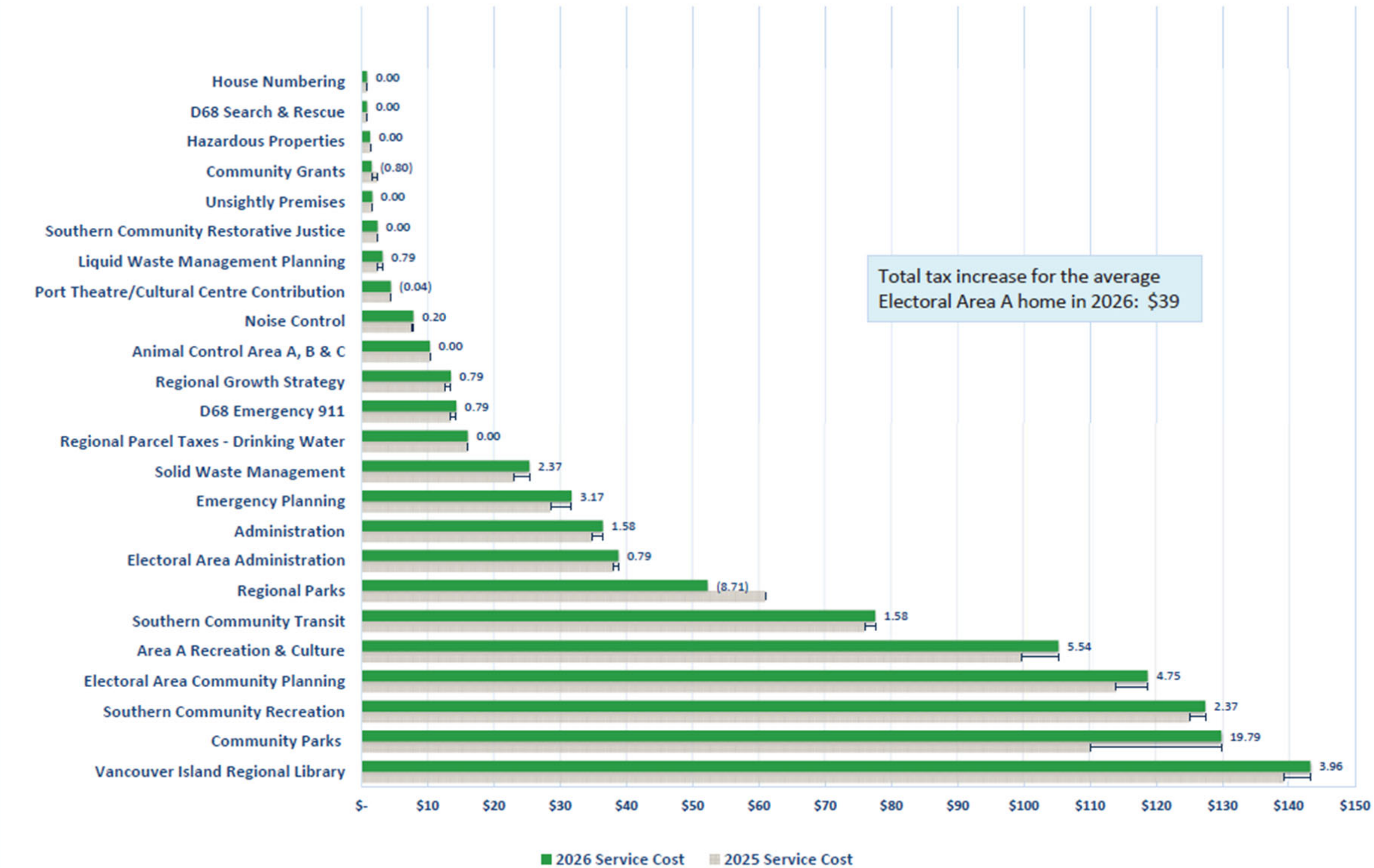
2026 Total Cost for the average Town of Qualicum Beach home ($964,544) = $1,256



Found on page 57 of the 2026 – 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Electoral Area A Home Tax Change

2026 Total Cost for the average Electoral Area A home ($791,473) = $964



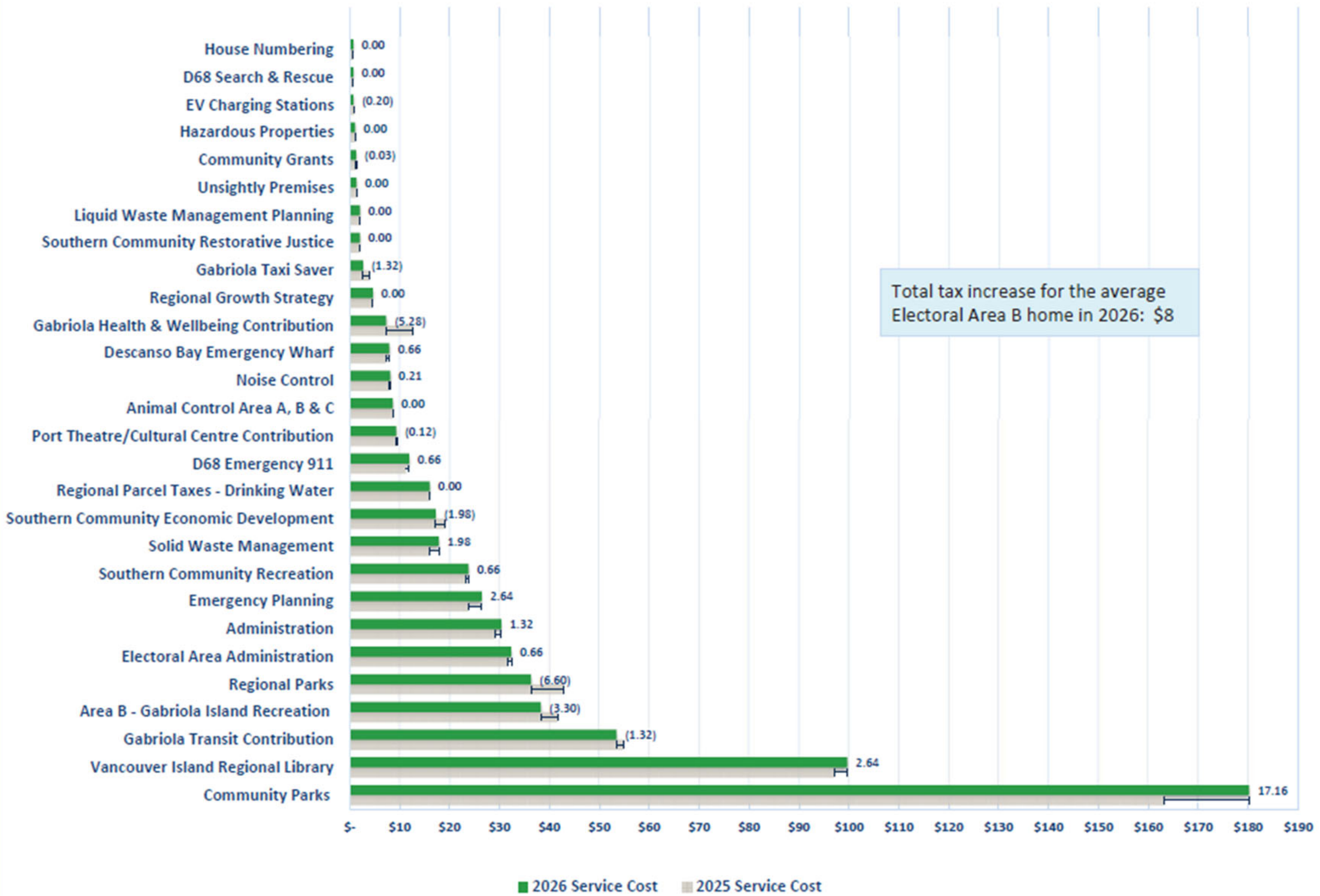
For Local Service Area information, refer to the Local Service Area Tax Summary pages 32 & 33 of the Budget Binder

Found on page 63 of the 2026 – 2030 Recommended Financial Plan

Regional District of Nanaimo

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Electoral Area B Home Tax Change

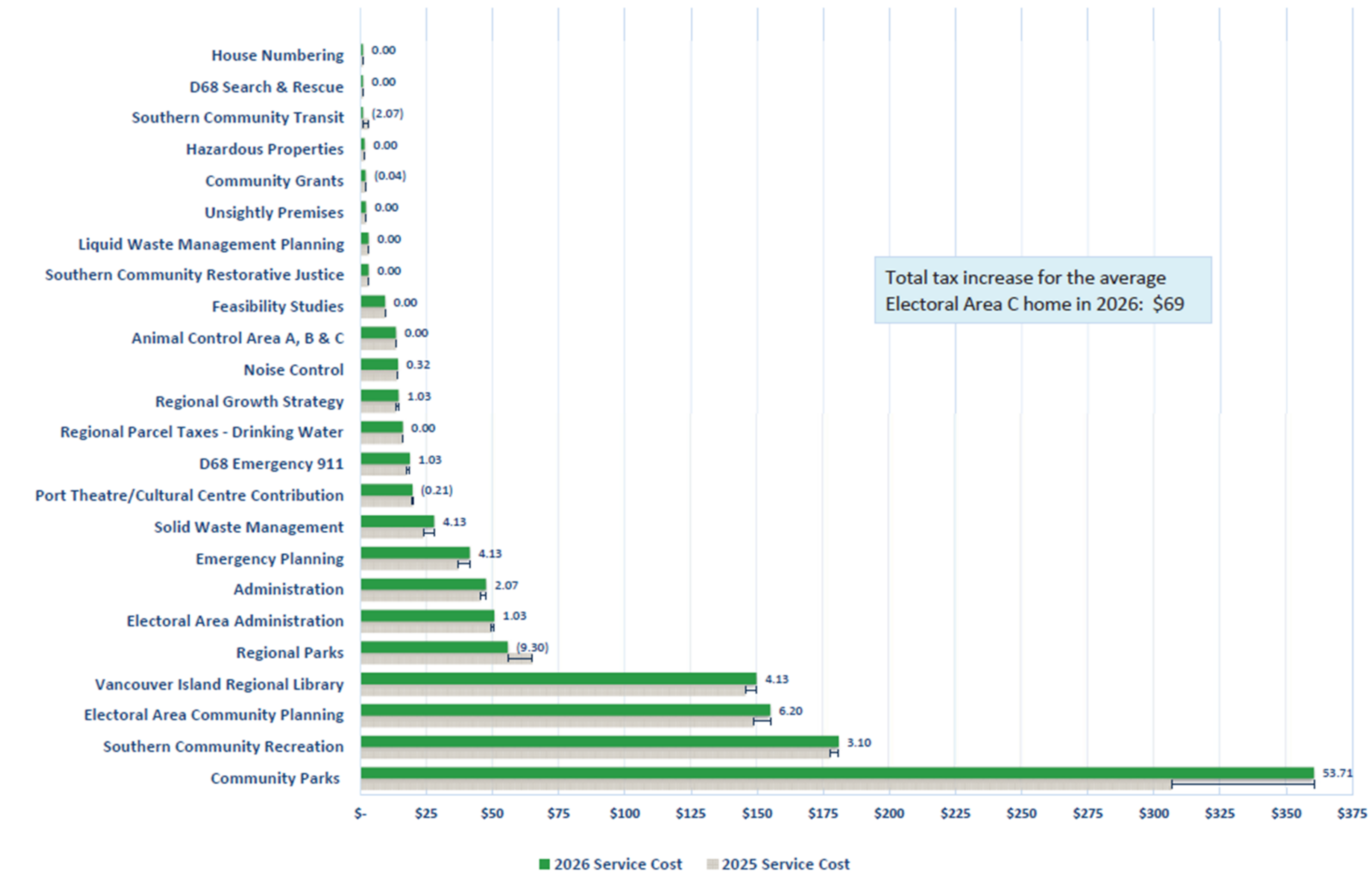
2026 Total Cost for the average Electoral Area B home ($660,140) = $642



Found on page 69 of the 2026 – 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Electoral Area C Home Tax Change

2026 Total Cost for the average Electoral Area C home ($1,032,857) = $1,190



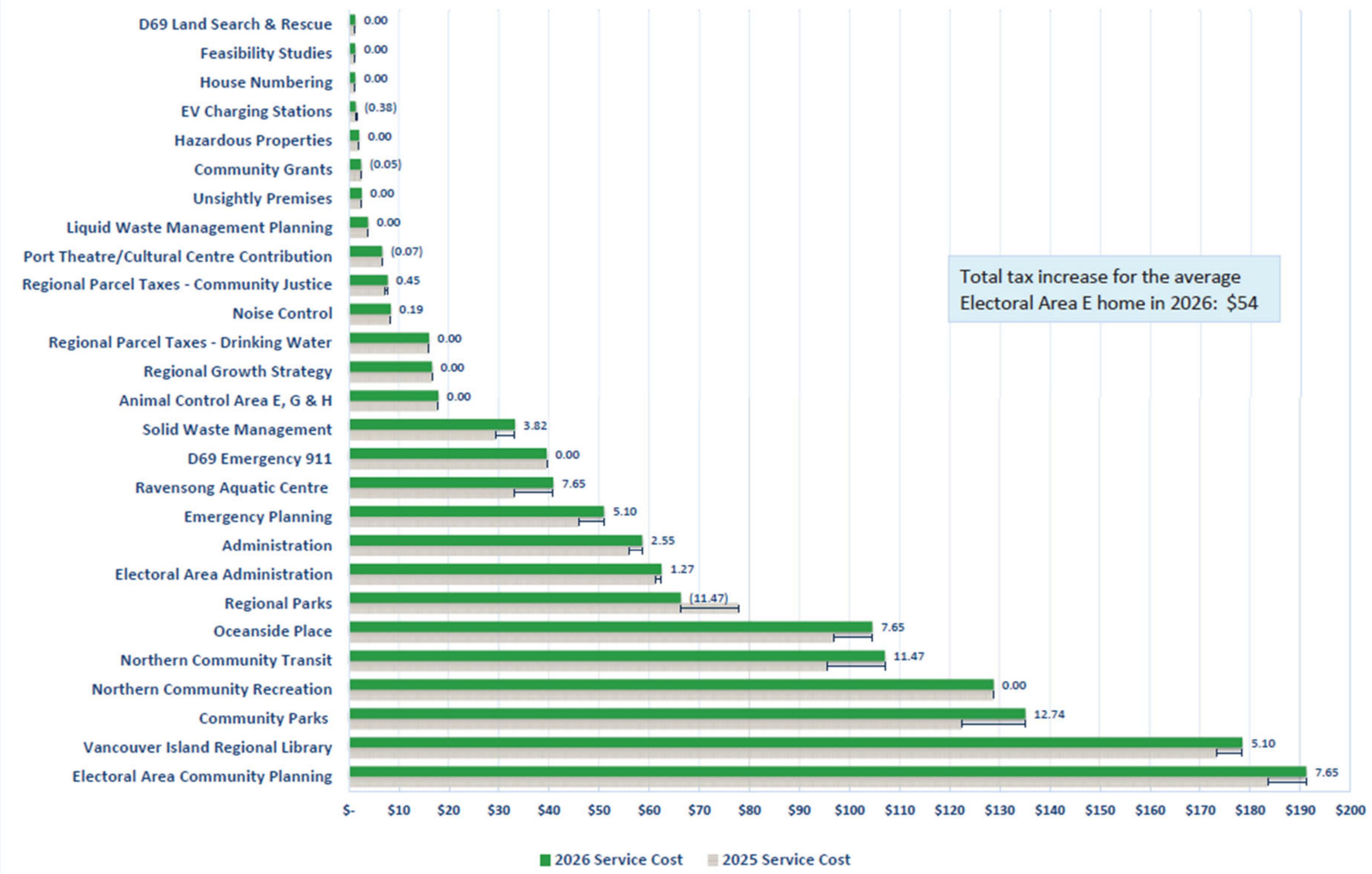
For Local Service Area information, refer to the Local Service Area Tax Summary pages 32 & 33 of the Budget Binder

Found on page 75 of the 2026-2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Electoral Area E Home Tax Change

2026 Total Cost for the average Electoral Area E home ($1,274,458) = $1,286



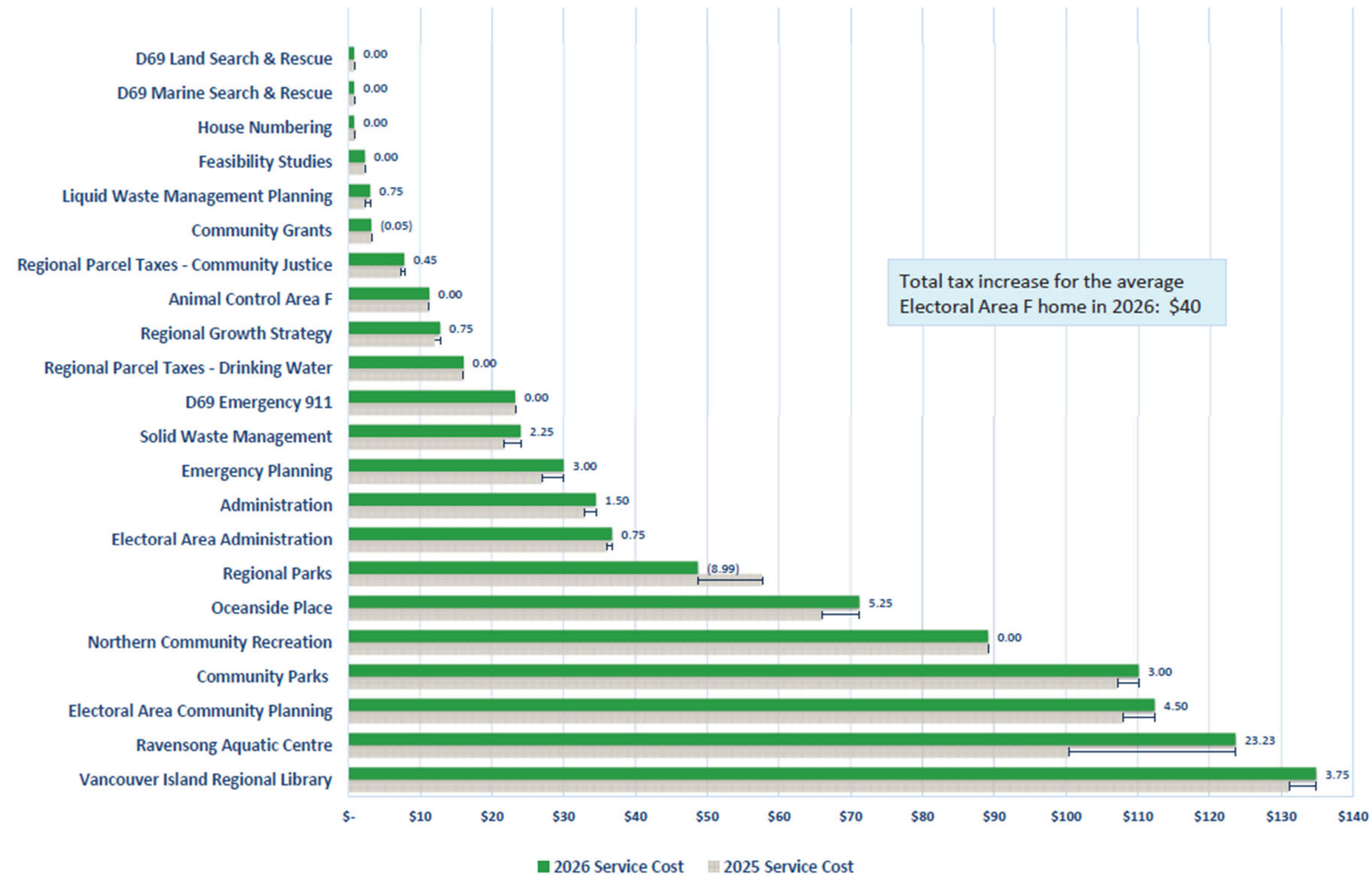
For Local Service Area information, refer to the Local Service Area Tax Summary pages 32 & 33 of the Budget Binder

Found on page 81 of the Recommended 2026 – 2030 Financial Plan

REGIONAL DISTRICT OF NANAIMO

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Electoral Area F Home Tax Change

2026 Total Cost for the average Electoral Area F home ($749,286) = $897

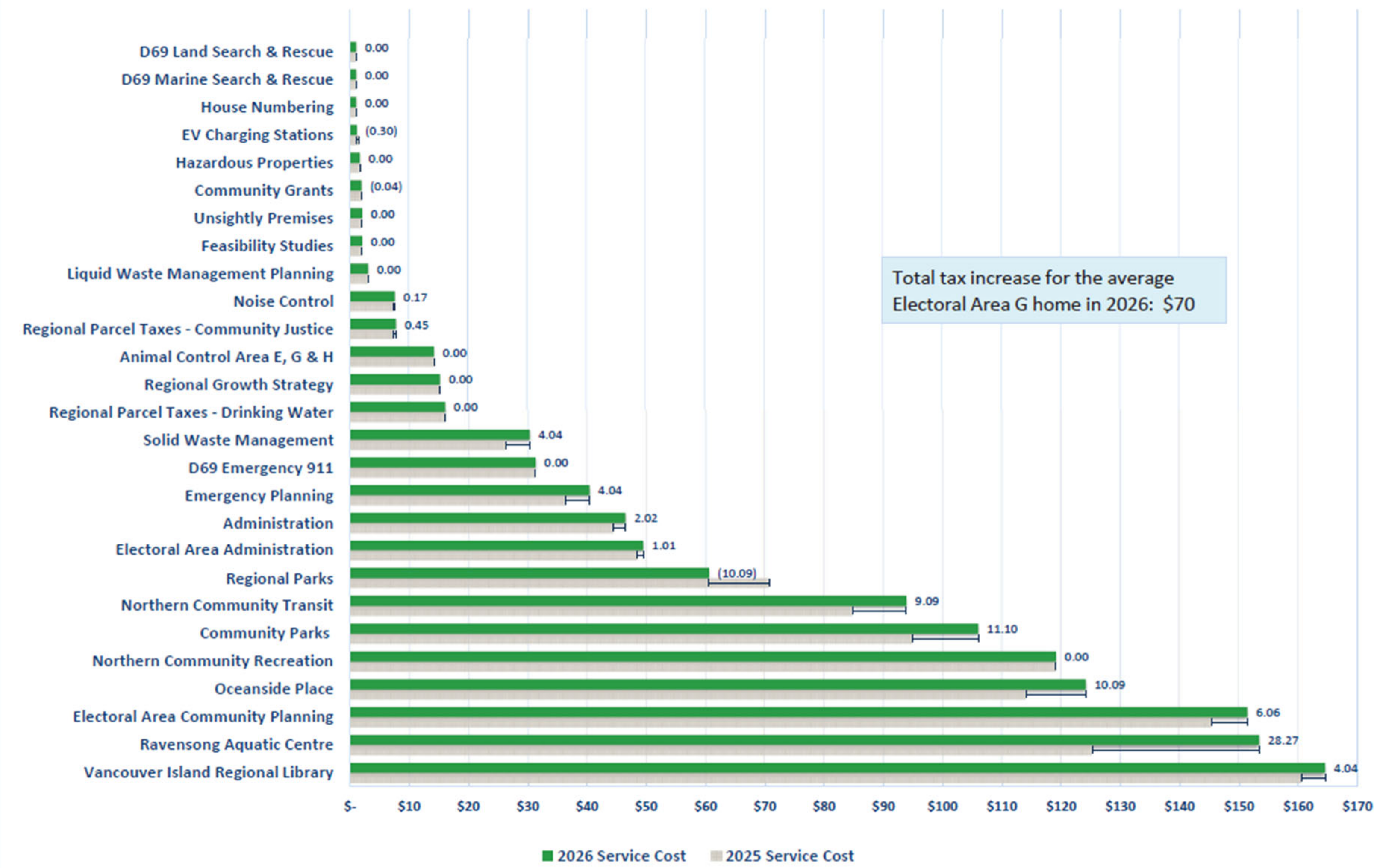


For Local Service Area information, refer to the Local Service Area Tax Summary pages 32 & 33 of the Budget Binder

Found on page 87 of the 2026 – 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Electoral Area G Home Tax Change

2026 Total Cost for the average Electoral Area G home ($1,009,500) = $1,246



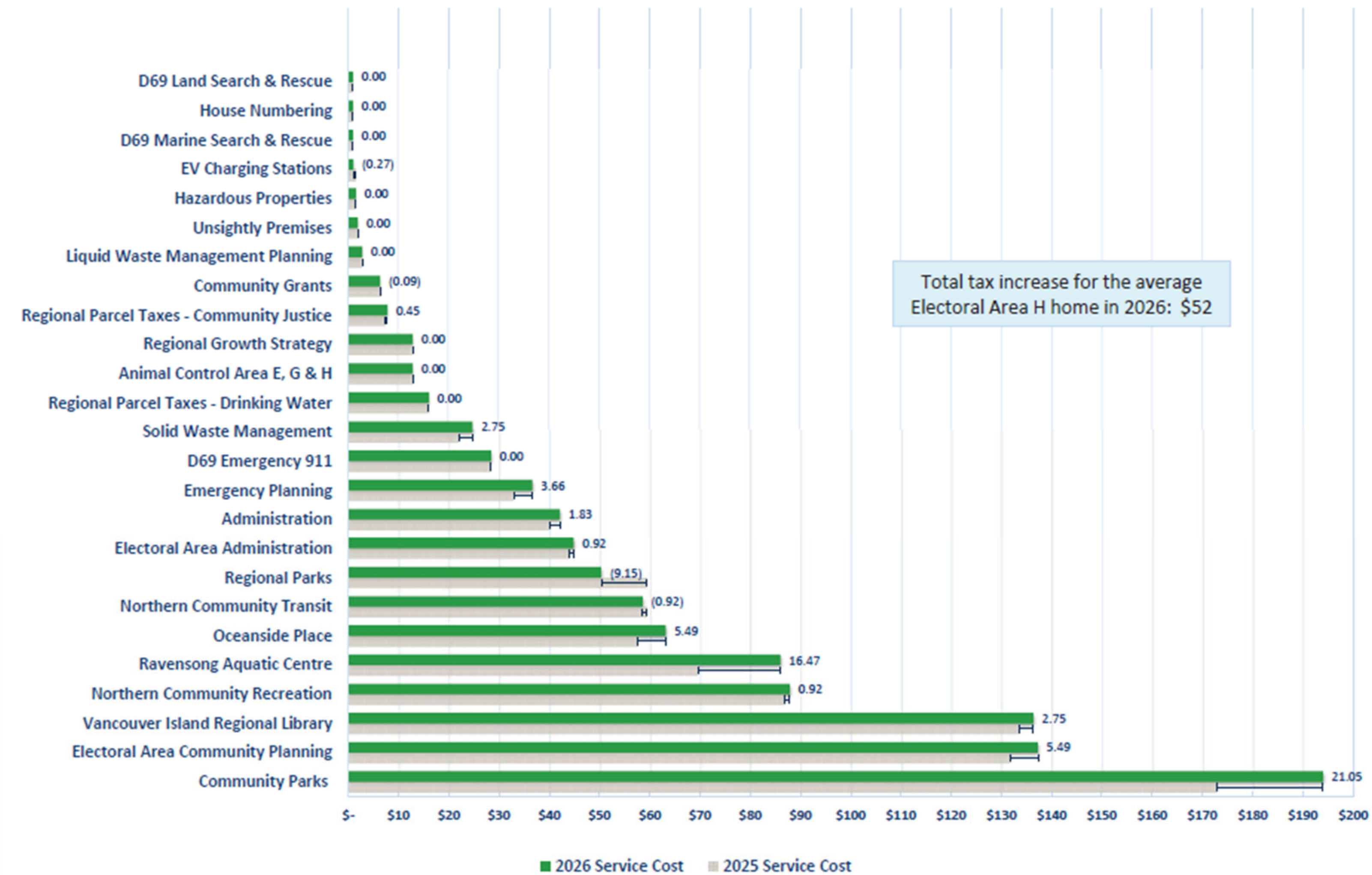
For Local Service Area information, refer to the Local Service Area Tax Summary pages 32 & 33 of the Budget Binder

Found on page 93 of the 2026 – 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO

REGIONAL DISTRICT OF NANAIMO GENERAL SERVICES
Electoral Area H Home Tax Change

2026 Total Cost for the average Electoral Area H home ($915,265) = $1,056



For Local Service Area information, refer to the Local Service Area Tax Summary pages 32 & 33 of the Budget Binder

Found on page 99 of the 2026– 2030 Recommended Financial Plan

REGIONAL DISTRICT OF NANAIMO

Board Resolutions (Key Dates)

- **November 25, 2025** – Incorporated into December 9, 2025 Financial Plan Bylaw
- **February 17, 2026** – Incorporated into February 24, 2026 Amended Financial Plan
- After March 31, 2026, changes can be made to the financial plan that do not affect the tax requisition.

Questions?