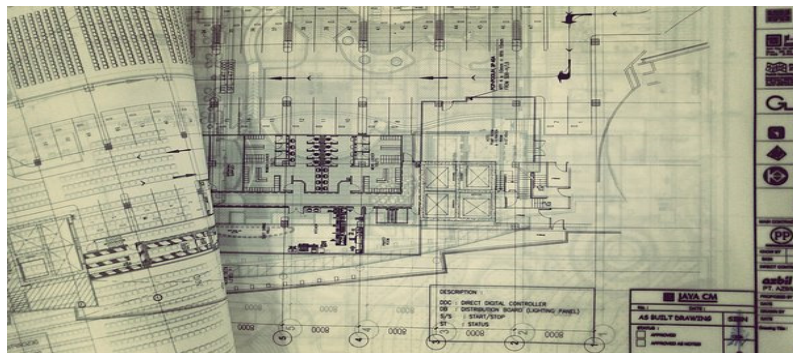


New Service: Ravensong Pool Expansion Planning, Design, Referendum (\$290,000)
Division: Recreation & Parks Services
Service Area: Electoral Areas F, G, H, Town of Qualicum Beach, City of Parksville
Operating Plan Action #: RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	290,000				
Admin Fee:			26,100	-	-	-
Funding Sources:						
Operation Funded	N/A	290,000	26,100	-	-	-
	N/A	290,000	26,100	-	-	-

Scope: This would finance the preliminary work in design and possible borrowing referendum in late 2019.



New Service: Contribution to Reserves for Outdoor Sport Multi-Plex (Oceanside Recreation Master Plan) Board Resolution #18-383

Division: Recreation & Parks Services

Service Area: Electoral Areas E, G, F, H, City of Parksville, Town of Qualicum Beach

Operating Plan Action #: RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	200,000	200,000	200,000	200,000	200,000
Admin Fee:		-	18,000	18,000	18,000	18,000
Funding Sources:						
Operation Funded	N/A	200,000	218,000	218,000	218,000	218,000
	N/A	200,000	218,000	218,000	218,000	218,000

Scope: This funding would begin to build reserve funds for future recreation infrastructure projects that do not include arena or aquatic services as they are separate service functions.



New Service: District 69 Arena Removal and Site Remediation (RDN Board Resolution # 18-108)
Division: Recreation & Parks Services
Service Area: Electoral Areas E, F, G, H, Town of Qualicum Beach, City of Parksville
Operating Plan Action #:

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	200,000	200,000	200,000	200,000	200,000
Admin Fee:			18,000	18,000	18,000	18,000
Funding Sources:						
Operation Funded	N/A	200,000	218,000	218,000	218,000	218,000
	N/A	200,000	218,000	218,000	218,000	218,000

Scope:

RDN owned arena sits on Parksville Community Park land leased from the City of Parksville. Recent city parks planning identified alternative uses for the property that would see the possible need for the arena to be removed at the RDN's expense. Board direction to place \$200,000 in reserves over the next 5 years to fund possible removal and site remediation.



New Service: 5,000 Hour Expansion Effective January 2019
Division: Transportation & Emergency Services
Service Area: City of Nanaimo
Operating Plan Action #:

	2018	2019	2020	2021	2022	2023
Operating Budget:	131,000	200,000	331,000	331,000	331,000	331,000
Admin Fee:			18,000	29,790	29,790	29,790
Funding Sources:						
Operation Funded	131,000	200,000	349,000	360,790	360,790	360,790
	131,000	200,000	349,000	360,790	360,790	360,790

Scope: This 5,000 hour expansion is effective January 2019 to improve weekday service on Route #40 - VIU Express. This includes two (2) leased buses from BC Transit and two permanent full time transit drivers. Two (2) Full Time drivers will be added to the staff establishment and is outlined in the staffing request in Appendix C. This expansion was originally scheduled for September 2018; however, the Transit Select Committee deferred the expansion to January 2019; motion noted below. A \$131,000 surplus to the 2018 tax requisition occurred due to the expansion being scheduled for September 2018. As result, 2019 will have an operating budget of \$200,000. Subsequent years will have a tax requisition of \$331,000.

Board Motion: "It was moved and seconded that the Board approve the improvement of weekday service on Route #40 – VIU express utilizing the January 2019 5,000 Hour Annual Conventional Transit Expansion."



New Service: Household Hazardous Waste Program
Division: Regional & Community Utilities & Solid Waste
Service Area: All Service Areas
Operating Plan Action #:

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	100,000	100,000	100,000	100,000	100,000
Admin Fee:			9,000	9,000	9,000	9,000
Funding Sources:						
Operation Funded	N/A	100,000	109,000	109,000	109,000	109,000
	N/A	100,000	109,000	109,000	109,000	109,000

Scope:

The Solid Waste Management Plan identified the need for a Region Wide Household Hazardous Waste Disposal Program. Incorporated into the Solid Waste Management Plan this program has a yearly cost of \$90,000. The development, implementation and administration of the program will be handled by RDN Staff and the cost related to the staff support is \$10,000.



New Service: Professional Fees - track design, cross sectoral collaborations, community capacity building
Division: Recreation & Parks Services
Service Area: Electoral Areas E, F, G, H, Town of Qualicum Beach, City of Parksville
Operating Plan Action #: RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	100,000	100,000	100,000		
Admin Fee:			9,000	9,000	9,000	-
Funding Sources:						
Operation Funded	N/A	100,000	109,000	109,000	9,000	-
	N/A	100,000	109,000	109,000	9,000	-

Scope:

Three RDN board resolutions #18-348, #18-383, #18-381 provide direction to staff on the review and start of implementing a number of large recreation infrastructure projects. This service level increase would provide the funding for the start of the planning of these projects as identified by the RDN Board - purchase strategy for indoor/outdoor sport and recreation facility complex, rubberized track, D69 sub-committee an recreation infrastructure.



2019 Details of Recommended New Services						Appendix B
New Service: Communication support Division: Corporate Services Service Area: All Service Areas Operating Plan Action #:						
	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	50,000	51,000	52,020	53,060	54,121
Admin Fee:						
Funding Sources:						
Operation Funded	N/A	50,000	51,000	52,020	53,060	54,121
	N/A	50,000	51,000	52,020	53,060	54,121
Scope:	Additional external support for public engagements, social media presence and support for website updates.					

2019 Details of Recommended New Services

Appendix B

New Service: Nanaimo Recycling Exchange (NRE) Funding
Division: Regional & Community Utilities & Solid Waste
Service Area: All Service Areas
Operating Plan Action #:

	2018	2019	2020	2021	2022	2023
Operating Budget:	270,000	300,000	300,000	300,000	300,000	300,000
Admin Fee:			27,000	27,000	27,000	27,000
Funding Sources:	270,000	300,000	327,000	327,000	327,000	327,000
	270,000	300,000	327,000	327,000	327,000	327,000

Scope: The Solid Waste Management Plan sets out \$300,000 per year for 5 years for the Nanaimo Recycling Exchange to act as a research and recycling hub to support zero waste recycling initiatives. Note that the 2017 approved budget included \$270,000 to be paid for NRE yard and garden waste processing which is no longer an expense. The net impact to this project over past budgets is approximately \$30,000 per year.



2019 Details of Recommended New Services
Appendix B

New Service: Professional fees - First Nations Engagement and Consultation
Division: Strategic & Community Development
Service Area: All Service Areas
Operating Plan Action #: SCD-R1-1.2 Organizational First Nation Engagement Strategy

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	30,000	30,000	30,000	30,000	30,000
Admin Fee:		-	2,700	2,700	2,700	2,700
Funding Sources:	N/A	30,000	32,700	32,700	32,700	32,700
	N/A	30,000	32,700	32,700	32,700	32,700

Scope: The purpose of this funding is to support implementation of a First Nation Engagement Strategy across all RDN departments. RDN staff will require guidance and advice from skilled and experienced planners. Facilitators and other professionals capable of effectively engaging with First Nations in a respectful manner, cognizant of protocols, and having the ability to build capacity within the organization for staff and the Board.

2019 Details of Recommended New Services/Positions

Appendix B

New Service: EA A Recreation and Culture - Professional Fees - Recreation Asset Inventory and Needs Assessment and Architect Design Fee
Division: Recreation & Parks Services
Service Area: Electoral Area A
Operating Plan Action #: RP-S3-3.5 School facility use for community recreation and culture programming - cost/benefit analysis

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	25,056	25,056	25,056	25,056	25,056
Admin Fee:			2,255	2,255	2,255	2,255
Funding Sources:						
Operation Funded	N/A	25,056	27,311	27,311	27,311	27,311
	N/A	25,056	27,311	27,311	27,311	27,311

Scope: RDN Board has planned financially for studies into the viability of repurposing a shuttered school in the community into community recreation space. To date no school site has been identified but RDN staff continue to discuss possible locations with SD68 staff.

