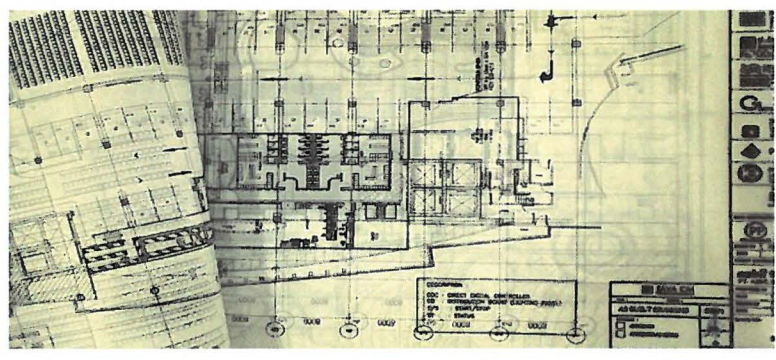


# ATTACHMENT 3

**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
<b>Operating Budget:</b>	N/A	290,000				
<b>Admin Fee:</b>			26,100	-	-	-
<b>Funding Sources:</b>						
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
<b>Operating Budget:</b>	N/A	-	200,000	200,000	200,000	200,000
<b>Admin Fee:</b>		-	18,000	18,000	18,000	18,000
<b>Funding Sources:</b>						
Operation Funded	N/A	-	218,000	218,000	218,000	218,000
	N/A	-	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:** 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
<b>Operating Budget:</b>	N/A	100,000	100,000	100,000		
<b>Admin Fee:</b>			9,000	9,000	9,000	-
<b>Funding Sources:</b>						
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 #18-384, #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 - land acquisition strategy for indoor/outdoor sport and recreation facility complex, rubberized track, D69 sub-committee an recreation infrastructure.

