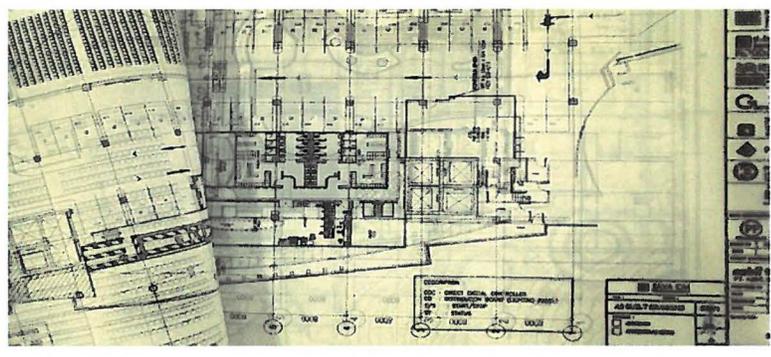


ATTACHMENT 5

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
Admin Fee:		-	18,000	18,000	18,000	18,000
Funding Sources:						
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.



2019 Details of Recommended New Services

Appendix B

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.

