

# Perspectives

A REGIONAL DISTRICT OF NANAIMO PUBLICATION | WINTER 2016

2016 PROPOSED RDN BUDGET EDITION

## An Update on the Regional District of Nanaimo 2016 Budget and Financial Plan

This newsletter provides an overview of the Regional District of Nanaimo's (RDN) 2016 proposed budget, the first year of the 2016-2020 financial plan. Local governments in BC are required to prepare budget forecasts covering a five-year horizon. The primary focus for RDN budgets is to demonstrate fiscal responsibility within the context of maintaining the service infrastructure, ensuring public health and safety and making progress toward achievement of strategic plan goals.



### About the RDN

The RDN provides regional governance and services throughout Vancouver Island's beautiful central east coast. Communities within the regional federation include

the municipalities of Nanaimo, Lantzville, Parksville, and Qualicum Beach, as well as seven unincorporated Electoral Areas. Established in 1967, the RDN is situated within the traditional territory of several First Nations, including Snuneymuxw, Snaw-Naw-As and Qualicum First Nations. It is British Columbia's fifth most populous Regional District, of 28 throughout the province, and is home to more than 140,000 people.

The RDN collaborates with surrounding jurisdictions to enhance the environmental, social and economic well-being of residents and communities of the region by providing services that are best delivered on a cooperative, region-wide basis. The RDN operates the region's public transit system, wastewater treatment and solid waste management facilities, recreation and regional parks services and regional growth management initiatives.

The RDN is governed by a 17-member Regional Board, comprised of 10 directors from locally-elected municipal councils, and seven directors elected by Electoral Area residents. Board members also sit on a variety of regional select and standing committees for key services, as well as the RDN Committee of the Whole.

The current Board of Directors was inaugurated in December 2014 and is in the final stages of developing an updated Board Strategic Plan. This document will establish the strategic direction for the RDN over the next few years. The Operational and Efficiency Review – which examined RDN operations, looking for efficiencies – will play an important role in moving forward with the strategic plan directions.



### Strategic and Community Development

Implementation of the Regional Growth Strategy (RGS) continued in 2015 with a number of projects being initiated and/or completed. The Board approved a set of 22 indicators and targets to monitor the RGS and a web-based reporting system was established so that all interested parties can track progress toward the goals.

In 2016, a key project for the Board will be to consider amendments to zoning and Official Community Plans to address barriers to agricultural activity, affordable housing and renewable energy upgrades. The RDN will work with municipalities on revised Regional Context Statements if they are required for RGS amendments. For Electoral Area community planning, the RDN will continue to foster cooperative relationships with residents and stakeholder groups, and strive for improved community engagement.



### Transportation

This year, RDN Transit will replace all remaining diesel buses with Compressed Natural Gas (CNG) buses, becoming the first fleet in Canada to be run completely by CNG.

The remaining 24 diesel buses are nearing the end of their life cycle and will be removed from service by the end of 2016. The benefits of switching to CNG include improved air quality through reduced greenhouse gas emissions, lower fuel costs and quieter engines.



### Solid Waste Services

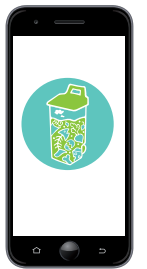
In 2015, Solid Waste Services continued to review, update and amend the 2004 Solid Waste Management Plan to identify diversion options as required by the Ministry of Environment. Public consultation is a key component of this process and the plan is nearing completion of Stage 2: Identification of Preferred Options. The third and final stage: Plan Consultation and Finalization, will take place in the fall of 2016.

The regional landfill will see approximately \$6 million in capital improvements in 2016. This entails replacing the existing operations and maintenance buildings to make way for the North Berm which is the major capital project. Construction of the berm is necessary to stabilize the landfill in case of a seismic event and also has the benefit of providing approximately 10 years of landfill capacity. These construction

projects are the culmination of planning and development which began in 2002.

If you receive curbside collection service from the RDN don't forget to download the RDN Curbside Collection online widget and mobile app!

This tool offers a variety of reminder services for residents on RDN curbside collection routes. Residents can download and/or print a collection calendar tailored to their address, set up collection day reminders by email, phone call or tweet, upload their schedule into a personal digital calendar such as Outlook or iCal, and view their schedule through our mobile app.



### Water Services

The Department operates eight water systems serving 3,272 properties as well as seven sanitary sewer collection systems with 2,953 properties. Utility Services also operates two storm-water functions, eight street-lighting systems and components of a bulk water distribution system currently servicing part of the Nanoose Bay Peninsula. Performance objectives for 2016 are to continue to reduce water consumption (and to exceed planned water use reduction targets) and to develop strategies to meet aesthetic standards in all RDN water systems.

> continued on page 4

### Get Informed

The RDN Board has reviewed the proposed financial plan, and will make recommendations regarding a bylaw to adopt the plan at the Committee of the Whole meeting on March 8, 2016.

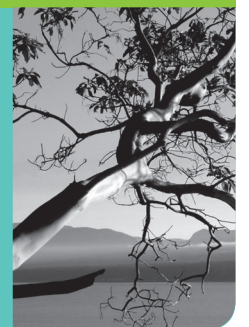
Adoption of the plan is scheduled for March 22, 2016, at the RDN Board Meeting. Both of these meetings are open to the public.

### Next Steps

March 8, 7pm  
Committee of the Whole Meeting

March 22, 7pm  
Regional District of Nanaimo Board  
Adopts the Plan

Regional District of Nanaimo  
Board Chambers  
6300 Hammond Bay Road, Nanaimo





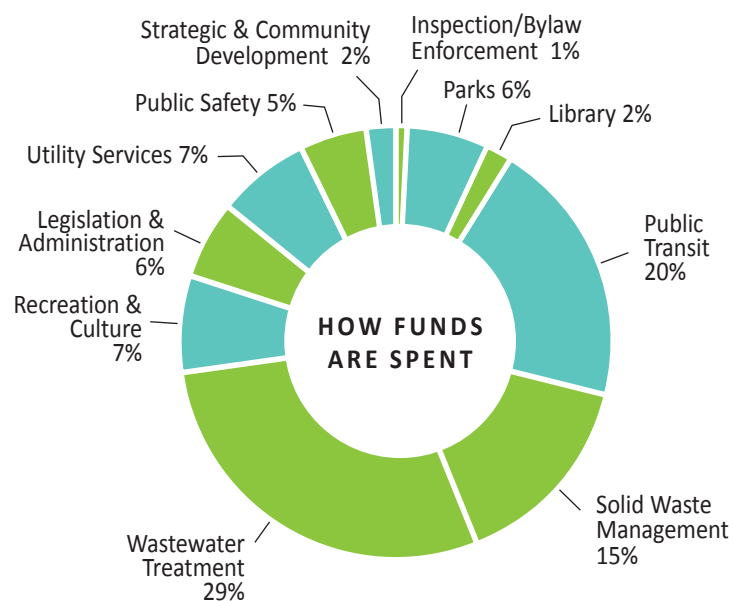
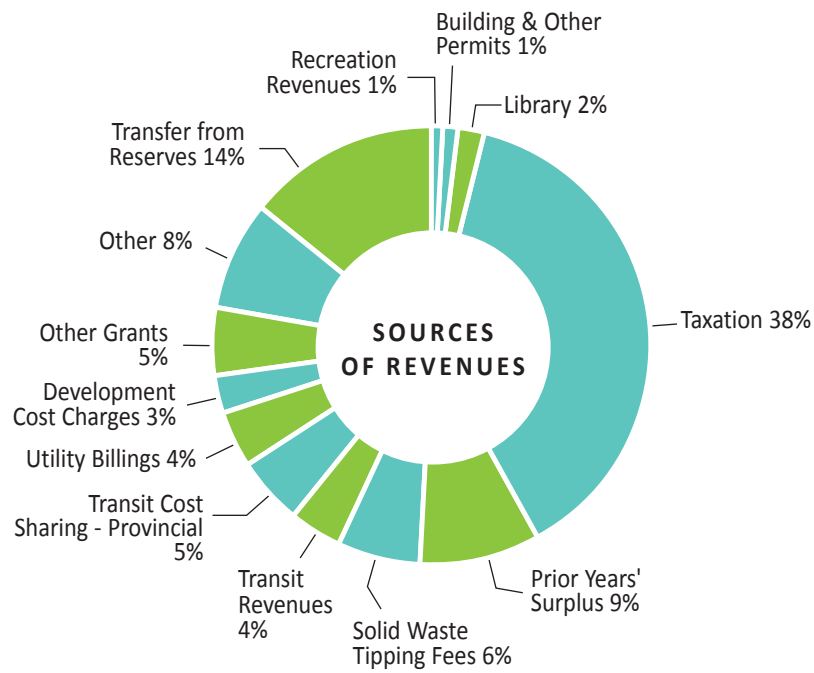


TABLE 2.  
Tax Revenues for General Services

	2015	2016 Proposed
<b>CORPORATE SERVICES</b>		
GENERAL GOVERNMENT ADMINISTRATION	\$926,712	1,103,007
GRANTS IN AID	480,972	65,150
ELECTORAL AREAS ADMINISTRATION	438,941	447,931
D69 COMMUNITY JUSTICE	111,681	122,300
D68 RESTORATIVE JUSTICE/VICTIM SERVICES	13,500	13,500
SD68 EMERGENCY E911	130,397	151,278
SD69 EMERGENCY E911	587,715	605,464
FEASIBILITY STUDY - GREEN'S LANDING	22,500	-
	\$2,712,418	\$2,508,630
<b>STRATEGIC &amp; COMMUNITY DEVELOPMENT</b>		
REGIONAL GROWTH STRATEGY	\$429,561	433,857
COMMUNITY PLANNING/HOUSE NUMBERING	1,459,245	1,516,756
SOUTHERN ECONOMIC DEVELOPMENT	164,000	177,000
NORTHERN ECONOMIC DEVELOPMENT	50,000	50,000
ANIMAL CONTROL	166,374	169,329
NOISE CONTROL	38,073	38,734
PROPERTY BYLAW ENFORCEMENT	14,824	22,352
EMERGENCY PREPAREDNESS	282,016	296,557
D68 SEARCH & RESCUE	40,990	41,063
D69 LAND SEARCH & RESCUE	0	10,000
D69 MARINE SEARCH & RESCUE	5,000	5,000
	\$2,650,083	\$2,760,648
<b>RECREATION &amp; PARKS SERVICES</b>		
REGIONAL PARKS	\$2,081,148	2,206,768
ELECTORAL AREA COMMUNITY PARKS	977,312	1,087,220
NORTHERN COMMUNITY RECREATION/SPORTS FIELDS	1,335,334	1,390,120
OCEANSIDE PLACE ARENA	1,823,828	1,878,543
RAVENSONG AQUATIC CENTRE	2,525,074	2,549,755
SOUTHERN COMMUNITY RECREATION/SPORTS FIELDS	1,107,535	1,145,267
GABRIOLA ISL RECREATION	101,839	103,876
AREA A RECREATION & CULTURE	182,690	188,171
PORT THEATRE/GABRIOLA MUSEUM CONTRIBUTION	81,822	82,869
	10,216,582	10,632,589
<b>REGIONAL &amp; COMMUNITY UTILITIES</b>		
SOUTHERN WASTEWATER TREATMENT	\$5,502,157	6,107,395
DUKE POINT WASTEWATER TREATMENT	218,056	226,779
NORTHERN WASTEWATER TREATMENT	4,590,043	4,865,445
LIQUID WASTE MANAGEMENT PLANNING	163,462	168,366
DRINKING WATER PROTECTION	467,068	504,824
STORMWATER MANAGEMENT	9,641	9,739
	\$10,950,427	\$11,882,548
<b>TRANSPORTATION &amp; SOLID WASTE SERVICES</b>		
SOUTHERN COMMUNITY TRANSIT	\$8,157,890	8,565,785
NORTHERN COMMUNITY TRANSIT	976,944	1,012,665
DESCANSO BAY EMERGENCY WHARF	5,798	5,914
GABRIOLA TRANSIT/TAXI SAVER	-	109,605
SOLID WASTE MANAGEMENT	462,470	578,088
GARBAGE COLLECTION & RECYCLING	DIRECT BILLING	DIRECT BILLING
	\$9,603,102	\$10,272,057
<b>REGIONAL DISTRICT GENERAL SERVICES</b>	<b>\$36,132,612</b>	<b>\$38,056,472</b>
<b>VANCOUVER ISLAND REGIONAL LIBRARY</b>	<b>\$1,929,101</b>	<b>1,990,949</b>
<b>TAXATION FOR LOCAL SERVICES</b>	<b>\$6,970,952</b>	<b>\$7,357,053</b>
<b>TOTAL TAX REVENUES</b>	<b>\$45,032,665</b>	<b>\$47,404,474</b>

continued from page 1

The RDN's Drinking Water and Watershed Protection Service serves the seven Electoral Areas and member municipalities offering programs focused on the understanding and protection of the region's water resources. Priorities for 2016 include: working with water purveyors across the region to streamline the watering restrictions framework region-wide; initiating the first year of a five year research partnership with Vancouver Island University focusing on wetlands; expanding groundwater and surface water monitoring in key priority areas; hosting two interactive and educational Water Day events in the community; continuing to offer rebate programs; and exploring collaborative watershed decision-making structures with partners.

TABLE 3.

Tax Revenues for Local Services

	Electoral Area	2015	2016 Proposed
<b>FIRE PROTECTION</b>			
BOW HORN BAY VOLUNTEER	H	\$310,058	333,448
COOMBS-HILLIERS VOLUNTEER	F	374,083	406,318
DASHWOOD VOLUNTEER	G/H	502,245	527,960
ERRINGTON VOLUNTEER	F	419,605	452,901
EXTENSION VOLUNTEER	C	149,027	157,736
NANOOSE BAY VOLUNTEER	E	604,850	644,095
MEADOWOOD FIRE (CAPITAL)	F	139,354	139,358
NANAIMO RIVER FIRE (CAPITAL)	C	17,786	17,792
CASSIDY WATERLOO (Contract)	A/C	176,265	158,758
WELLINGTON (Contract)	C	64,260	75,644
PARKSVILLE LOCAL (SAN PAREIL) (Contract)	G	94,172	94,172
FRENCH CREEK (Contract)	F/G	425,542	434,459
<b>WATER SYSTEMS</b>			
DECOURCEY	A	\$7,642	7,871
NANOOSE BAY PENINSULA	E	788,779	851,881
NANOOSE BAY BULK WATER	E	852,198	937,418
DRIFTWOOD	E	5,456	5,458
MELROSE TERRACE	F	21,939	22,597
WHISKEY CREEK	F	88,935	89,824
ENGLISHMAN RIVER	G	37,230	37,602
FRENCH CREEK (Sandpiper)	G	67,517	72,243
SAN PAREIL	G	233,437	207,692
SURFSIDE	G	13,673	14,083
FRENCH CREEK BULK WATER	G	4,320	4,320
<b>SEWAGE COLLECTION SYSTEMS</b>			
CEDAR SEWER	A	\$133,423	133,979
FAIRWINDS	E	537,896	557,798
FRENCH CREEK	G	588,040	635,083
BARCLAY CRESCENT	G	143,309	150,473
PACIFIC SHORES	E	63,465	66,638
SURFSIDE	G	20,793	21,209
HAWTHORNE RISE	G	4,029	8,138
REID ROAD	G	-	5,316
<b>STREETLIGHTING</b>			
		\$81,624	\$84,789



Waste Water Services

Wastewater Services operates treatment facilities across the RDN and coordinates educational outreach including the SepticSmart and rebate programs for area residents.

Highlights for 2016 include the continuation of work on the Greater Nanaimo Pollution Control Centre Outfall Replacement Project. Work has been ongoing since 2014 and this year will see the completion of the marine outfall replacement portion. Dredging and drilling occurred this winter during the fisheries window and installation is planned during the fisheries window from June to September 2016. The Greater Nanaimo Pollution Control Centre Secondary Treatment Project engineering design started in 2015, and is scheduled to be completed in August 2016. The Environmental Impact Study (EIS) for the project is complete and available on the RDN website. The EIS identified and assessed potential social and environmental impacts of the project both during construction and when the plant is operational. Construction is currently scheduled from 2016 through 2018.



Recreation and Parks

The Recreation and Parks Department provides recreation facilities and programs and a range of parks and outdoor recreation opportunities to meet the physical, social, cultural and health needs of residents.

The RDN's recreation facilities, Oceanside Place Multiplex/Arena in Parksville and Ravensong Aquatic Centre in Qualicum Beach, are well used by residents in District 69. In 2015 there were close to 22,000

TABLE 4.

Here's What your Area Contributes in Taxes

	2015	2016 Proposed
City Of Nanaimo	\$16,021,728	\$17,090,434
District of Lantzville	770,741	800,481
City Of Parksville	4,830,820	5,069,475
Town of Qualicum Beach	3,367,466	3,477,377
<b>Electoral Area A</b>		
	1,867,755	1,894,803
<b>Electoral Area B</b>		
	1,083,109	1,178,177
<b>Electoral Area C</b>		
	1,058,015	1,133,680
<b>Electoral Area E</b>		
	2,089,850	2,134,981
<b>Electoral Area F</b>		
	1,948,413	2,012,584
<b>Electoral Area G</b>		
	2,447,341	2,573,360
<b>Electoral Area H</b>		
	1,490,337	1,504,577
<b>MEMBER PARTICIPATION</b>	<b>\$36,975,575</b>	<b>\$38,869,929</b>
<b>LOCAL &amp; OTHER TAX COLLECTIONS</b>	<b>8,057,090</b>	<b>8,534,545</b>
<b>TOTAL TAX REVENUES</b>	<b>\$45,032,665</b>	<b>\$47,404,474</b>

admissions to skating sessions at Oceanside Place and over 5,200 hours of ice and dry floor rentals. Ravensong Aquatic Centre welcomed close to 94,000 members of the public to swim sessions, and over 2,500 registrants enrolled in swimming lessons and programs at the facility.

The department continues to develop partnerships with Oceanside Health and Wellness Network, Island Health and Doctors of BC on joint efforts to coordinate active health programs for residents in the region. The Recreation Department will continue to offer integrated health initiatives and new programming throughout 2016.

The RDN manages a total of 12 regional parks covering 2,061 hectares, 70 kilometres of regional trail, and 195 Electoral Area Community Parks that cover 612 hectares of land. Plans for 2016 include the construction of a section of the E&N Rail Trail that will link Springhill Park in Parksville with the world famous "Goats on the Roof" in Coombs. The RDN Parks Division is also undertaking numerous active transportation infrastructure projects through the assistance of Community Works Funds (Federal Gas Tax Program). These include the Village Way Trail on Gabriola Island and final design for the Morden Colliery Regional Trail and Nanaimo River bridge crossing.

Find out more at [www.teamwatersmart.ca](http://www.teamwatersmart.ca) #RDNWaterDay  
**Call to pre-register for workshops,**  
 in Nanaimo 250-756-5200, in Qualicum 250-248-3252

Where can I get more information?

Summaries of the 2016 budget, departmental business plans, and the five-year financial plan are posted on the RDN website at [www.rdn.bc.ca](http://www.rdn.bc.ca). Extracts of the 2016 proposed budget and the five-year financial plan are also available from the Finance Department at the Regional District of Nanaimo Administration offices.

Our offices are open at: 6300 Hammond Bay Road, Nanaimo, BC  
 Monday, Tuesday, Thursday and Friday, 8:30am - 4:30pm Wednesday 8:30am - 5:30pm  
**Comments or Questions? Please send them to:**  
 Director of Finance, Regional District of Nanaimo  
 6300 Hammond Bay Road, Nanaimo, BC V9T 6N2 Email: [corpsrv@rdn.bc.ca](mailto:corpsrv@rdn.bc.ca)