

## REGIONAL DISTRICT OF NANAIMO

BOARD MEETING  
TUESDAY, MARCH 24, 2009

### ADDENDUM

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#### COMMUNICATIONS/CORRESPONDENCE

- 2-4            **Kevin Kruger, Ministry of Community Development**, re RDN Grant Awards.
- 5             **Rae Blessin**, re Development Variance Permit Application No. 90821 – 2486 Pylades Drive – Area 'A'.
- 6             **Shelagh Gourlay**, re Development Variance Permit Application No. 90821 – 2486 Pylades Drive – Area 'A'.
- 7             **Mlada Morris**, re Development Variance Permit Application No. 90821 – 2486 Pylades Drive – Area 'A'.
- 8-9          **Trevor Scott**, re Development Variance Permit Application No. 90821 – 2486 Pylades Drive – Area 'A'.
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- 11           **Marguerite Suddaby**, re Development Variance Permit Application No. 90821 – 2486 Pylades Drive – Area 'A'.
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#### ADMINISTRATOR'S REPORTS

- 13-15        Drinking Water & Watershed Protection Service – Towns for Tomorrow Grant Utilization. (All Directors – Weighted Vote)
- 16-23        Bylaw No. 1570 – Final Amendments to Regional District of Nanaimo 2009 to 2013 Financial Plan. (All Directors – Weighted Vote)

March 20, 2009

Mr. Joe Stanhope, Chair  
and Members of the Board  
Regional District of Nanaimo  
6300 Hammond Bay Road  
Nanaimo, BC V9T 6N2

RDN			
CAO	<input checked="" type="checkbox"/>	GMF&IS	
GMDS		GMR&PS	
GMES		GMTS	
MAR 19 2009			
SMCA			
CHAIR	<input checked="" type="checkbox"/>	BOARD	<input checked="" type="checkbox"/>
CORRESP.			

Dear Chair Stanhope and Board Members:

I am pleased to advise you of the details of the investments the provincial government is making in your community.

These investments are part of our continuing partnership with local communities to build infrastructure, maintain stability and keep British Columbians working through the current economic downturn. The Province has worked with the Federal Government to arrange for federal cost-sharing in Towns for Tomorrow and LocalMotion.

Key components of our investment include:

- \$221,625 through Towns for Tomorrow for your Drinking Water & Watershed Protection Monitoring Program project;
- \$36,991 through LocalMotion for your Meadow Drive Community Park Development project;
- \$169,226 for your first instalment payment under our new Strategic Community Investment Fund which provides greater certainty to your Regional District Grant funding, thereby assisting your efforts to stimulate the economy. These payments will be made where Strategic Community Investment Fund Agreements are in place. Additional instalment payments are scheduled to be made in July 2009 and July 2010;
- \$14,769 under the Climate Action Revenue Incentive Program, equal to 100 percent of the carbon tax you paid as part of direct expenditures on fossil fuels; and
- The following Infrastructure Planning Grants:
  - \$10,000 for your Biosolids Management Strategy Review
  - \$10,000 for your Nanoose Pollution Control Centre Upgrade Plan
  - \$10,000 for your Septic Maintenance Program.

.../2

Mr. Joe Stanhope, Chair  
Page 2

This funding represents part of our government's continuing investment in British Columbia communities. Announcements of successful Building Canada Fund projects are ongoing.

Since we acted on our commitments to share 100 percent of traffic fine revenue and double small community and regional district grants, an additional \$331 million has been provided to British Columbia communities under these programs. The community infrastructure investments are part of the \$588 million the Ministry of Community Development has committed to community infrastructure since 2001. A full list of the projects that these investments have helped your community build is enclosed.

I am grateful for the partnership our government enjoys with communities. Together I know we will overcome the challenges of the current economic downturn and build the foundation for a stronger future for all British Columbians.

Thank you for the leadership you are giving to your community.

Sincerely,

A handwritten signature in black ink, appearing to read 'K. Krueger', with a stylized flourish above the name.

Kevin Krueger  
Minister

## NANAIMO RD

### Summary of Provincial Funding Support Ministry of Community Development

#### *Infrastructure Support for Green, Sustainable Communities*

	Year	Project	Provincial Funding
<b>Nanaimo RD</b>			
IPG	multiple	Various Infrastructure Studies Since 2002	224,750
CBCIP	2004	sewer collection system in the Barclay Crescent area	1,164,000
Green City Award	2007	Regional District Category	50,000
		<b>TOTAL</b>	<b>\$1,438,750</b>

#### *Small Community Support –Regional District Grants*

	2004	2005	2006	2007	2008
Nanaimo RD			80,000	95,000	110,000
<b>Grand Total</b>					<b>\$285,000</b>

### SUMMARY OF FUNDING SUPPORT

<b>Green, Sustainable Community Infrastructure</b>	<b>\$1,438,750</b>
<b>Regional District Grants</b>	<b>\$285,000</b>
<b>TOTAL</b>	<b>\$1,723,750</b>

TO WHOM IT MAY CONCERN

*Regional District Director*

RE: Development Variance Permit Application No.90821  
Frank Crucil & Mindy Coles,  
2486 Pylades Drive  
Lot 5, Section 8, Range 6, Cedar District, Plan 35929

I hereby advise I withdraw my previous support for these applications given by me,  
as after learning this structure on the foreshore exceeded the RDN Bylaw height  
provision of 1 metre.

*Rae Blessin*  
Name

*2538 Pylades*  
Address

*Mar 22/09*  
Date

**Tonn, Nancy**

**From:** The Gourlay's [jsgourlay@shaw.ca]  
**Sent:** March 23, 2009 11:32 AM  
**To:** jstanhope@shaw.ca  
**Cc:** larry.mcnabb@nanaimo.ca; quailanding@shaw.ca; giselerudischer@gmail.com; maureen\_young@shaw.ca; gholme@shaw.ca; lwb@shaw.ca; dwbartram@shaw.ca; dwbartram@shaw.ca; colinhaime@shaw.ca; bill.bestwick@nanaimo.ca; bill.holdom@nanaimo.ca; diana.johnstone@nanaimo.ca; jim.kipp@nanaimo.ca; john.ruttan@nanaimo.ca; loyd.sherry@nanaimo.ca; emayne@parksville.ca; mayor@qualicumbeach.com; Tonn, Nancy  
**Subject:** Re: Development of a Hoist or Crane on the Frank Crucil & Mindy Coles Waterfront Property

RECEIVED  
MAR 23 2009  
REGIONAL DISTRICT  
OF NANAIMO

Board of Directors  
Regional District of Nanaimo  
6300 Hammond Bay Road  
Nanaimo, B.C. V9T 6N2

**Re: Development of a Hoist or Crane on the Frank Crucil & Mindy Coles Waterfront Property**

Dear Chairman Joe Stanhope, Directors, and Mr. G Garbutt of Building and Bylaw Services,

I am writing on behalf of all waterfront area owners, Tourists, Environmentalists, and Naturalists, to request that the building of a 21 foot hoist or crane not be erected on the waterfront property of Mr. Frank Crucil & Ms.Mindy Coles.

The construction of such a large piece of equipment would create a precedent on our lovely East Coast contravening the bylaw limiting any building on the waterfront to 1 metre above high water.

This crane would make our waterfront into a miniature industrial area with hoists or cranes all along our beach front if such a precedent was permitted. These cranes would not be limited to a short period of time.

The Hoist would be almost as high as a house and not a thing of beauty to most beholders. Any other building would not be allowed in the intertidal zone.

This crane is close to Boat Harbour where such community facilities are available. In times of energy saving, and supporting local enterprise, using boat Harbour is to be encouraged.

The building of a ramp with a mooring available for summer use, is much preferred by residents and adds to the aesthetic appearance of our waterfront which encourages tourism.

Please to not permit a boat hoist or crane on the property of Mr. Frank Crucil & Ms.Mindy Coles, 2486 Pylades Drive, Lot 5, Section 8, Range 6, Cedar District , Plan 35929.

Yours truly,

Shelagh W. Gourlay  
2800 Twin Oaks Dr.  
Ladysmith, B.C. V9G 1C7

Ps. I apologize for sending in my letter to you without an address or editing.

**Armstrong, Jane**

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**From:** Sanders, Karen on behalf of email, planning  
**Sent:** March 23, 2009 4:01 PM  
**To:** Rowett, Lainya  
**Cc:** Garbutt, Geoff, Armstrong, Jane  
**Subject:** FW: permit application No. 90821

-----Original Message-----

**From:** Elwood & Mlada Morris [mailto:morris.em@shaw.ca]  
**Sent:** Monday, March 23, 2009 4:00 PM  
**To:** email, planning  
**Cc:** jgarbutt@rdn.bc.ca  
**Subject:** permit application No. 90821

TO WHOM IT MAY CONCERN

RE: Development Variance permit Application No. 90821

I, Mlada Morris, am an owner of the property at 2474 Pylades Drive and an immediate neighbor to the property of Frank Crucil and Mindy Coles at 2486 Pylades Drive. My husband Elwood, in my absence and without my knowledge, signed a petition regarding a construction of a boat hoist on the adjacent property.

I oppose to the boat hoist because of its appearance and its excessive size. I sincerely hope that there is another way for Frank and Mindy to put their boat into the water that can be mutually suitable.

I have been recently informed that the application is in a process of being withdrawn. I am very pleased and believe that we can all continue to work together in a friendly and neighborly manner.

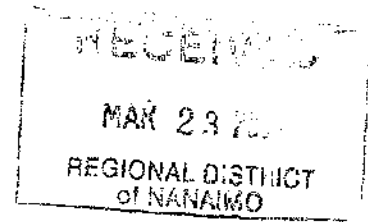
Yours,

Mlada Morris

March 18<sup>th</sup> 2009

3184 Hewstone Road,  
Nanaimo, B.C. V9X 1W8

Regional District of Nanaimo  
6300 Hammond Bay Road,  
Nanaimo, B.C. V9T 6N2



To Chair Stanhope and the members of the Board,

Reference,      Development Variance Permit Application No. 90821  
                    Frank Crucil and Mindy Coles  
                    To vary the maximum height of the structure in order to permit  
                    construction of a boat hoist at 2486 Pylades Drive, Area 'A' Regional  
                    District of Nanaimo.

The following is my understanding of the history behind the variance application. In 2007 the applicants constructed a hoist or small crane on the foreshore in front of their property for launching their boat without the required permits and in contravention of RDN Bylaws. The structure is on Crown land. A stop work order was issued by the RDN, following complaints from local residents, which was ignored by Mr Crucil. He then continued work and completed the structure by adding a crane to the concrete foundation. The crane was subsequently taken down upon the order of the RDN Bylaw Officer.

I am writing to you as a waterfront property owner in Boat Harbour to voice my objections to the structure and to request that the variance be denied. My objections stem from a strongly held belief that any project (regardless of size) should not adversely affect a neighbourhood or its residents or users, especially when the neighbourhood in question is well established. Our foreshores must be kept pristine and maintained as prime wildlife habitat. They should be enjoyed by residents and visitors alike. The visual is also important and this structure is a scar in the land and sea scapes alike. On the south side of Mr Crucil's property there is Slocum Road which provides public access to the beach where there is a bench. It is a popular spot with walkers and provides great views of Stuart Channel. The crane will do nothing but impinge on these views.

If Mr Crucil and Ms Coles are intent on launching their boat from their property then they should install a boat ramp like other waterfront residents. This would be less invasive for the neighbours and stay within the context of the existing area. A crane such as theirs has an industrial appearance to it and is inappropriate to a residential neighbourhood.

Another option is to use Boat Harbour Marina which is a ten minute drive from their home or a five minute walk.

I believe that similar structures are not permitted in the adjacent jurisdictions of Nanaimo, Lantzville and the Islands Trust. Why should they be allowed in the

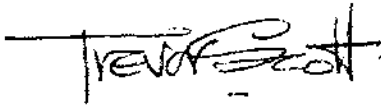


Regional District of Nanaimo? Why should we approve a variance for a 5.3 metre height increase when the permitted maximum height is 1.0 metres. A 530% increase.

Finally, we already have a regulation which governs structures in these locations. The bylaw was written for a reason. The reason should not be thrown out except under extreme circumstances and even then only after considerable thought and the approval of the affected community regardless of its size. Given the history of this project it is clear that the applicants have little regard for the governing rules and regulations and apparently the neighbourhood. This together with the excessive height increase is reason enough for rejection of this application.

I trust that the Board will reject the application for the betterment of the community, the neighbourhood and Area 'A',

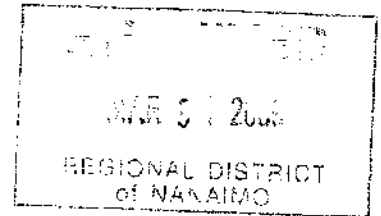
Yours truly,

A handwritten signature in black ink that reads "Trevor Scott". The signature is written in a cursive style with a horizontal line extending to the left from the start of the name.

Trevor Scott

cc. Mr Greg Keller, Senior Planner, RDN and chair of the Area 'A' OCP Review Citizens Advice Committee.

TO: Direstors, Regional District of Nanaimo  
FROM: M. Shakespeare, Area A resident, 2455 Ingram Road.  
RE: Development Variance Permit Application No. 90821



March 19, 2009

I am writing to state my opposition to the boat hoist, proposed for the foreshore at 2486 Pylades Drive.

As houses have been built along the edge of Stuart Channel, the area of Pylades Drive has retained its naturally picturesque features - rocky outcroppings, windblown trees and vegetation. Local residents, tourists and visitors, often attracted by this rugged scenery and foreshore seascapes, moved here because they appreciate the natural beauty of this area. And, for many, the unique coastline near Yellow Point continues to be one of the special attractions of Vancouver Island.

Laws and regulations, enacted to protect and promote the foreshore and natural features, would prevent the building of unsightly constructions, particularly in or near Crown Land. The proposed hoist, located in Zoned Water 1 (WA1), would contravene our foreshore protective legislation, which restricts the maximum height of structures to 1.0 metre above the surface of high water.

I urge you to deny the Development Variance Permit Application and enforce the provisions of the current legislation. We do not need, or want, to see this construction, particularly adjacent to a public access, nor do we want to set a precedent which would allow further private hoists strewn along the shoreline.

We need to preserve the natural beauty and intertidal zone of the east coast of Vancouver Island.

TO WHOM IT MAY CONCERN

RE: Development Variance Permit Application No.90821  
Frank Crucil & Mindy Coles,  
2486 Pylades Drive  
Lot 5, Section 8, Range 6, Cedar District, Plan 35929

I hereby advise I withdraw my previous support for these applications given by me.  
as after learning this structure on the foreshore exceeded the RDN Bylaw height  
provision of 1 metre.

Marion Suddaby  
Name

2516 Pylades Dr.  
Address

22 March 2010  
Date

**Armstrong, Jane**

**From:** Marks, Kristy  
**Sent:** March 19, 2009 11:47 AM  
**To:** Armstrong, Jane  
**Cc:** Garbutt, Geoff  
**Subject:** FW: Development variance permit application no.90902

**From:** Ken & Julie [mailto:kgmorgan@shaw.ca]  
**Sent:** Wednesday, March 18, 2009 3:09 PM  
**To:** email, planning  
**Subject:** Development variance permit application no.90902

Regional District of Nanaimo

As this house is currently finished this application comes a little late to do anything about the over height of the building, but what should be discussed is the driveway as it is undermining of the road. That should be addressed prior to a occupancy permit being issued, either by a reinforced concrete wall or large concrete blocks along the driveway as eventuality the road may give way.

Regards

Ken Morgan  
3485 Simmons Place  
NanOOSE Bay  
Strata Lot 86 VIS393



CAO APPROVAL		✓
EAP		
COW		
MARCH 23 2009		
RHD		
BOARD	✓	March 24 '09

# MEMORANDUM

**TO:** John Finnie, General Manager  
Water and Waste Water Services

**DATE:** March 23, 2009

**FROM:** Mike Donnelly  
Manager of Water Services

**FILE:** 5600-07 / 1855-03

**SUBJECT:** Towns for Tomorrow Grant Utilization

## PURPOSE

To recommend changes to the 2009 Drinking Water and Watershed Protection budget in response to the recently received Towns for Tomorrow grant.

## BACKGROUND

In January of 2009 the Board approved the "Towns for Tomorrow" Infrastructure grant application in support of the Drinking Water and Watershed Protection Service Area capital expenditure plan. This Federal and Provincial grant program was put in place to support smaller communities in funding infrastructure projects that contribute to the overall health, sustainability and livability of communities.

On Thursday March 19<sup>th</sup> the Federal and Provincial Governments announced that the Regional District of Nanaimo's application was successful and that the funding to be provided under the grant totaled \$221,625. This represents 75% of the \$295,500 in capital works applied for in the grant. Projects approved under this grant must be completed by March 31<sup>st</sup> 2013.

The projects identified in the grant application included the installation of groundwater monitoring wells, the installation of monitoring equipment in private wells where volunteer partnerships can be established, the installation of surface water monitoring equipment, and associated volunteer support and training.

The proposed 2009 budget for the Drinking Water and Watershed Protection Service Area does not include the capital items outlined in the grant. Those capital works were to begin in 2010. Staff have re-examined the 2009 budget in light of the grant announcement and the opportunity to bring forward the capital program.

## ALTERNATIVES

1. Adjust the 2009 Drinking Water and Watershed Protection Service Area budget by reducing the tax requisition by \$53,125.
2. Do not adjust the 2009 budget.

## FINANCIAL IMPLICATIONS

**Alternative 1** This alternative allows for the inclusion of capital works associated with the recently received Towns for Tomorrow grant. Having a grant available for a portion of the works offers an opportunity to reduce the 2009 tax requisition.

The capital program is a multi year effort and staff estimate it is possible to spend up to \$70,830 in 2009. Of this amount \$53,125 is funded by the Towns for Tomorrow grant. The resulting impact on the 2009 budget is a decrease in the property tax requisition from \$478,520 to \$425,395. This reduces the parcel tax rate from \$23.05 to \$20.55 (see Attachment 1).

It is important to note that as these capital items were not included in the 2009 budget, other expenditures equal to the proposed capital items must be reduced. Staff have adjusted funds associated with compiling data, land use development standards and water use regulations.

**Alternative 2** Under this alternative no changes would occur in 2009. Grant funding would be applied to the budget beginning in 2010. The 2010 property tax requisition would be reduced from the forecast of \$520,130 to \$446,255 (grant amount of \$221,625 over 3 years = \$73,875 / year). This would reduce the 2010 parcel tax rate from a planned \$25.00 to an estimated \$21.50.

Under both alternatives the grant funding will be utilized by 2013 over which time the annual parcel tax rate will incrementally increase to the planned \$25.00 per property rate.

## SUSTAINABILITY IMPLICATIONS

Monitoring of existing surface and groundwater resources is a key component of the Drinking Water and Watershed Protection service as it will identify the long term supply and sustainability of the region's drinking water.


The utilization of grant funding in 2009 advances the capital plan by one year. While this also results in some existing programs being delayed or reduced until the capital plan is complete moving the capital plan forward will assist in developing long term monitoring infrastructure sooner.


## CONCLUSIONS

The Towns for Tomorrow grant supporting the surface and groundwater monitoring capital plan has been approved. In order to utilize the grant funds in 2009 the related capital projects planned to begin in 2010 must be brought forward to 2009. Staff recommend adding \$70,830 in capital program costs in 2009 by reducing other 2009 program costs, adding \$53,125 in grant revenues and reducing the 2009 tax requisition by \$53,125 to \$425,395.

## RECOMMENDATION

That the modified 2009 Drinking Water and Watershed Protection tax requisition be reduced by \$53,125 to \$425,395.

  
Report Writer

  
General Manager Concurrence

  
C.A.O. Concurrence

COMMENTS:

REGIONAL DISTRICT OF NANAIMO  
FINANCIAL PLAN

Drinking Water Protection	2008 Budget	2009 Budget	2010	2011	2012	2013
<b>Revenues</b>						
Property taxes	(65,000)	-	-	-	-	-
Parcel taxes	-	(425,385)	(457,005)	(481,430)	(502,385)	(523,295)
Operating revenues	-	(18,000)	(18,000)	(18,000)	(18,000)	(9,000)
Utility user fees	-	-	-	-	-	-
Operating grants	-	(53,125)	(53,125)	(53,125)	(53,125)	-
Planning grants	-	-	-	-	-	-
Grants in lieu of taxes	-	-	-	-	-	-
Interdepartmental recoveries	-	-	-	-	-	-
Transfer from reserves	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Prior year (surplus)/deficit	-	(19,850)	1	-	-	-
<b>Total Revenues</b>	<b>(65,000)</b>	<b>(518,370)</b>	<b>(538,129)</b>	<b>(552,555)</b>	<b>(573,490)</b>	<b>(532,295)</b>
<b>Expenditures</b>						
Administration	35,000	76,725	76,725	76,725	76,725	76,725
Professional fees	-	144,410	126,631	134,380	148,404	100,057
Building Ops	-	2,000	2,000	2,000	2,000	2,000
Veh & Equip ops	-	1,600	1,600	1,600	1,600	1,600
Operating Costs	30,000	77,065	77,065	77,065	77,065	77,065
Program Costs	-	-	-	-	-	-
Wages & Benefits	-	151,231	190,768	197,445	204,356	211,608
Transfer to other gov/org	-	-	-	-	-	-
Debt financing	-	-	-	-	-	-
Contributions to reserve funds	-	-	-	-	-	-
Capital	-	83,340	83,340	83,340	83,340	83,340
<b>SubTotal</b>	<b>65,000</b>	<b>516,371</b>	<b>538,129</b>	<b>552,555</b>	<b>573,490</b>	<b>532,295</b>
New debt						
<b>Total expenditures</b>	<b>65,000</b>	<b>516,371</b>	<b>538,129</b>	<b>552,555</b>	<b>573,490</b>	<b>532,295</b>
(Surplus)/deficit	-	1	-	-	-	-



CAO APPROVAL	
EAP	
COW	
R 74 2009	
R-D	
BOARD	✓ Mar 24 '09

## MEMORANDUM

**TO:** C. Mason  
Chief Administrative Officer

**DATE:** March 24, 2009

**FROM:** N. Avery  
General Manager, Finance & Information Services

**FILE:**

**SUBJECT:** Final 2009 Budget Amendments and Financial Plan Bylaw No. 1570

### PURPOSE:

To summarize additional adjustments affecting the 2009 budget and 2009 to 2013 Financial Plan Bylaw No. 1570.

### BACKGROUND:

Early in March the Province introduced changes to the unconditional grants program which offer local governments a one time doubling of the annual grant for 2009. At a Special Board meeting on March 10, 2009, approval was given to apply the additional funds to the Regional Parks operations and Regional Growth Management budgets, partly by reducing the 2009 tax requisition and partly to fund additional service levels in those budgets. The specific use of a portion of the funds for additional service levels in those budgets is yet to be confirmed by the Board.

On March 19<sup>th</sup> the Province also announced funding in the amount of \$221,625 to assist with capital items planned under the Drinking Water and Watershed Protection service. Staff have recommended a reduction in the tax requisition for 2009 in the amount of \$53,125.

At its meeting held February 24<sup>th</sup> the Board also approved adding to the Regional Parks budget an amount of \$4,000 as a grant to the Friends of Morden Mine Society for the purposes of a strategic plan for restoring the mine works.

These final adjustments reduce the 2009 property tax revenues by \$98,565 to a total of \$31,458,735.

### ALTERNATIVES:

1. Amend Bylaw 1570 to reflect 2009 property tax revenues of \$31,458,735.
2. Make further adjustments to the 2009 budget and adopt Bylaw 1570 as amended.



**FINANCIAL IMPLICATIONS:**

Alternative 1

The table below shows the reduction in tax rates arising from the foregoing adjustments:

	<b>Regional Parks</b>	<b>Regional Growth Management</b>	<b>Drinking Water Protection</b>
Previous rate	\$1.10 to \$1.50 per \$100,000	\$1.70 to \$3.00 per \$100,000	\$23.06 per property
Revised rate	\$1.10 to \$1.40 per \$100,000	\$1.60 to \$2.90 per \$100,000	\$20.56 per property
Change	\$0.00 to \$.10 per \$100,000	\$.10 per \$100,000	\$2.50 per property

Appendix A attached to this report is the revised list of tax requisitions for 2009. Also attached to this report are revised schedules for Bylaw No. 1570 incorporating the changes through the financial plan.

Alternative 2

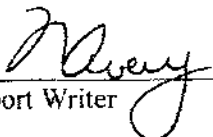
Staff have no further items for the Board's attention at this time.

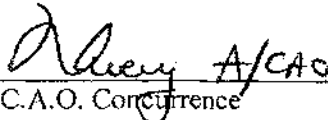
**SUMMARY/CONCLUSIONS:**

Following recent grant announcements, staff have made further adjustments to the property tax revenues for the 2009 budget year. The cumulative reductions amount to \$98,565 and the 2009 property tax revenues now total \$31,458,735. It is in order to adopt an amended Bylaw No. 1570 for the 2009 to 2013 financial plan.

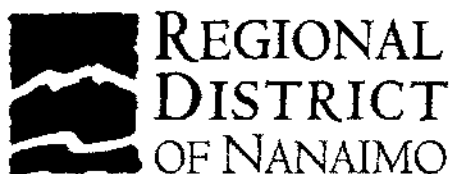
**RECOMMENDATIONS:**

1. That this report be received for information.
2. That "2009 to 2013 Financial Plan Bylaw No. 1570, 2009" be amended at third reading by replacing Schedules A,C,D and E as attached to this report.
3. That "2009 to 2013 Financial Plan Bylaw No. 1570, 2009" be adopted.

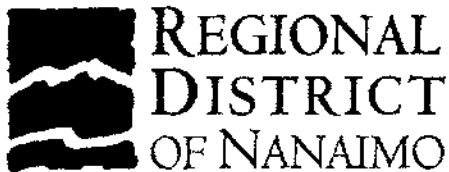
  
\_\_\_\_\_  
Report Writer

  
\_\_\_\_\_  
C.A.O. Concurrence

**COMMENTS:**



	2007	2008 Annual	2009 Final	Change \$ from 2008	Change % from 2008
<b>CORPORATE SERVICES</b>					
Corporate Administration	571,995	634,155	700,865	66,710	10.5%
House Numbering	21,500	21,500	21,500	0	0.0%
Electoral Areas	166,105	167,765	170,280	2,515	1.5%
General Grants In Aid	51,500	69,084	51,020	(18,064)	-26.1%
D68 Restorative Justice	5,000	5,000	5,000	0	0.0%
D69 Community Justice	110,000	55,010	55,000	(10)	0.0%
Feasibility Studies/Referendums	0		15,616	15,616	
	926,100	952,514	1,019,281	66,767	
<b>DEVELOPMENT SERVICES</b>					
Planning Services	988,265	1,057,445	1,131,465	74,020	7.0%
Regional Growth Strategy	325,965	351,235	370,140	18,905	5.4%
Emergency Planning	125,360	176,400	185,310	8,910	5.1%
Search & Rescue			27,000	27,000	NEW
Building Inspection	75,740	83,315	92,000	8,685	10.4%
<b>Bylaw Enforcement</b>					
Animal Control - Area A, B, C, Lantzville	56,100	50,785	52,815	2,030	4.0%
Animal Control Area E, G, H	69,035	70,415	72,530	2,115	3.0%
Animal Control Area F	12,415	12,665	13,110	445	3.5%
Hazardous Properties	3,745	3,820	3,895	75	2.0%
Unightly Premises	7,140	6,940	5,940	(1,000)	-14.4%
Noise Control	24,935	25,430	26,325	895	3.5%
	1,688,700	1,838,450	1,980,530	142,080	
<b>RECREATION &amp; PARKS</b>					
Ravensong Aquatic Center	1,246,910	1,309,255	1,374,470	65,215	5.0%
Oceanside Place	1,227,305	1,264,125	1,337,330	73,205	5.8%
Recreation Coordinating - Recreation	788,940	796,830	804,800	7,970	1.0%
- Sportsfields Agreement	211,240	235,155	244,370	9,215	3.9%
Gabriola Island Recreation Commission	69,795	71,890	76,995	5,105	7.1%
Area A Recreation	75,000	76,500	83,385	6,885	9.0%
Port Theater	65,160	65,160	65,160	0	0.0%
Regional Parks- operating	487,570	607,140	721,690	114,550	18.9%
Regional Parks - capital	620,440	658,825	683,779	24,954	3.8%
Community Parks	502,525	566,615	661,260	94,645	16.7%
	5,294,885	5,651,495	6,053,239	401,744	
<b>TRANSPORTATION &amp; SOLID WASTE SERVICES</b>					
Southern Community Transit	3,542,200	4,019,120	4,892,675	873,555	21.7%
D69 Transit	505,000	542,210	644,535	102,325	18.9%
Descanso Bay Emergency Wharf	8,360	5,150	5,255	105	2.0%
Solid Waste Management	402,305	402,305	322,305	(80,000)	-19.9%
	4,457,865	4,968,785	5,864,770	895,985	
<b>WATER &amp; WASTEWATER SERVICES</b>					
Southern Wastewater Treatment	4,249,000	4,376,470	4,273,010	(103,460)	-2.4%
Northern Wastewater Treatment	3,532,130	3,674,095	3,582,030	(92,065)	-2.5%
Liquid Waste Management Planning			135,720	135,720	new
Drinking Water Protection (Referendum)		65,000	425,395	360,395	new
	7,781,130	8,115,565	8,416,155	300,590	
<b>GENERAL SERVICES PROPERTY TAX REVENUES</b>					
	20,148,680	21,526,809	23,333,975	1,807,166	8.4%

**LOCAL SERVICE AREA TAXES**

Duke Point Sewage Treatment  
 Fire Service Areas  
 Streetlighting Service Areas  
 Stormwater Management  
 Utility Services

2007	2008 Annual	2009 Final	Change \$ from 2008	Change % from 2008
99,960	109,955	129,150	19,195	17.5%
1,671,810	2,074,670	2,308,065	233,395	11.2%
59,410	60,640	65,525	4,885	8.1%
4,500	4,500	4,500	0	0.0%
2,256,802	2,499,165	2,675,015	175,850	7.0%
4,092,482	4,748,930	5,182,255	(84,300)	9.1%
<b>24,241,162</b>	<b>26,275,739</b>	<b>28,516,230</b>	<b>1,722,866</b>	<b>8.5%</b>
<b>TAXATION FOR OTHER JURISDICTIONS</b>				
SD 68 Emergency 911	77,875	79,435	1,560	2.0%
SD69 Emergency 911	483,345	503,725	20,380	4.2%
Southern Community Recreation	814,780	933,135	118,355	14.5%
Vancouver Island Regional Library	1,373,176	1,426,210	53,034	3.9%
2,645,865	2,749,176	2,942,505	72,895	
<b>26,887,027</b>	<b>29,024,915</b>	<b>31,458,735</b>	<b>1,795,761</b>	<b>8.4%</b>

**TOTAL PROPERTY TAX REVENUES**



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**OVERALL SUMMARY  
2009 to 2013 FINANCIAL PLAN**

Sr Mgr., Corporate Administration

	2009 Budget	2010	2011	2012	2013	Subtotal
<b>Revenues</b>						
Property taxes	(27,695,810)	(30,233,933)	(32,635,918)	(35,040,000)	(37,075,578)	(162,558,216)
Parcel taxes	(3,518,555)	(3,837,972)	(3,961,432)	(4,131,391)	(4,297,413)	(19,227,228)
Municipal agreements	(244,370)	(249,257)	(254,242)	(259,327)	(264,514)	(1,271,710)
	<u>(31,458,735)</u>	<u>(34,321,162)</u>	<u>(36,851,592)</u>	<u>(39,430,718)</u>	<u>(41,637,505)</u>	<u>(183,057,153)</u>
Operating revenues	(1,849,855)	(1,799,447)	(1,802,027)	(1,821,475)	(1,832,303)	(9,105,107)
Interest income	(385,000)	(385,000)	(385,000)	(385,000)	(385,000)	(1,925,000)
Transit fares	(3,597,416)	(4,026,679)	(4,326,540)	(4,569,968)	(4,948,585)	(21,469,188)
Landfill tipping fees	(9,279,750)	(9,161,744)	(9,220,788)	(9,220,788)	(9,220,788)	(46,103,858)
Recreation fees	(497,760)	(507,515)	(517,484)	(527,613)	(537,965)	(2,588,317)
Recreation facility rentals	(564,785)	(576,081)	(587,602)	(599,354)	(611,341)	(2,939,163)
Recreation vending sales	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	(77,500)
Recreation concession	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)	(27,500)
Recreation - other	(296,530)	(302,460)	(308,510)	(314,680)	(320,973)	(1,543,153)
Utility user fees	(3,495,568)	(3,660,921)	(3,774,880)	(3,902,757)	(4,024,706)	(18,858,632)
Operating grants	(13,457,490)	(7,153,758)	(5,131,310)	(6,213,813)	(6,522,561)	(39,488,932)
Planning grants	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)	(67,500)
Grants in lieu of taxes	(109,230)	(109,230)	(109,230)	(109,230)	(109,230)	(546,150)
Interdepartmental recoveries	(3,578,220)	(3,644,991)	(3,495,435)	(3,561,403)	(3,628,015)	(17,908,064)
Transfer from reserves	(13,627,928)	(310,738)	(72,438)	(201,438)	(37,438)	(14,249,980)
Miscellaneous	(5,613,740)	(5,470,303)	(5,416,001)	(5,161,348)	(4,745,415)	(26,360,207)
Prior year (surplus)deficit	(1,561,345)	(5,464,588)	(4,298,840)	(3,555,637)	(4,505,999)	(29,416,994)
<b>Total Revenues</b>	<u>(99,417,852)</u>	<u>(76,929,097)</u>	<u>(77,332,157)</u>	<u>(79,619,722)</u>	<u>(83,102,324)</u>	<u>(414,671,563)</u>
<b>Expenditures</b>						
Administration	3,286,743	3,303,292	3,312,303	3,321,405	3,330,599	16,554,342
D68E911	495	495	495	495	495	2,475
Fiscal Services	-	-	-	-	-	-
Community grants	34,005	31,855	31,855	31,855	31,855	161,425
Legislative	345,470	346,425	347,389	468,363	380,546	1,888,193
Professional fees	2,224,922	1,841,022	2,014,786	1,876,856	1,912,586	9,870,172
Building Ops	2,296,517	2,293,816	2,372,185	2,352,057	2,383,481	11,898,056
Veh & Equip ops	5,822,415	8,555,231	7,334,673	7,953,301	8,650,651	36,286,271
Operating Costs	12,317,550	12,213,919	12,186,064	12,495,698	13,348,244	62,571,475
Program Costs	347,545	347,729	347,913	348,098	348,284	1,739,599
Wages & Benefits	22,258,287	23,553,956	24,732,485	25,919,767	27,338,768	123,804,262
Transfer to other govt/org	4,970,370	5,009,717	5,109,430	5,221,502	5,385,837	25,867,856
Debt financing	8,353,800	7,903,008	6,955,186	7,436,051	7,174,523	37,508,068
Contributions to reserve funds	4,384,934	3,700,207	4,915,026	5,725,998	5,855,356	24,581,521
Capital	27,317,231	5,068,197	3,425,810	1,835,995	1,216,105	38,863,338
<b>SubTotal</b>	<u>93,960,284</u>	<u>72,159,268</u>	<u>73,065,600</u>	<u>74,987,441</u>	<u>77,358,330</u>	<u>320,788,356</u>
<b>New debt</b>	-	472,389	702,920	128,282	534,839	1,724,890
<b>Total expenditures</b>	<u>93,960,284</u>	<u>72,631,657</u>	<u>73,768,520</u>	<u>75,115,723</u>	<u>77,893,169</u>	<u>391,860,368</u>
<b>(Surplus)deficit</b>	<u>(5,457,568)</u>	<u>(4,296,840)</u>	<u>(3,563,637)</u>	<u>(4,503,999)</u>	<u>(5,209,155)</u>	<u>(21,092,454)</u>
<b>Source and Application of Funds</b>						
<b>Capital Fund</b>						
<b>Source of Funds</b>						
Transfers from Operating	(27,317,231)	(5,068,197)	(3,425,810)	(1,835,995)	(1,216,105)	(38,863,338)
Transfers from Reserve Funds	(11,280,835)	(8,970,310)	(4,342,000)	(15,616,438)	(16,125,774)	(54,335,357)
Borrowed Funds	(3,709,280)	(7,407,435)	(1,370,795)	(5,096,247)	(39,031,998)	(55,334,005)
Bylaw funds on Hand	0	0	0	0	0	0
Other sources	(8,145,110)	(2,577,620)	(693,725)	(103,485)	(1,800)	(8,821,740)
<b>Total Sources of Funds</b>	<u>(50,636,456)</u>	<u>(22,023,562)</u>	<u>(9,832,330)</u>	<u>(22,652,165)</u>	<u>(56,375,677)</u>	<u>(157,223,440)</u>
<b>Funds Applied</b>						
Operating capital	46,717,176	14,616,127	8,461,535	17,516,918	17,343,679	101,955,435
Unexpended capital funds	0	0	0	0	0	0
Loan authorizations	3,709,280	7,407,435	1,370,795	5,096,247	39,031,998	55,334,005
<b>Total Funds Applied</b>	<u>50,610,456</u>	<u>22,023,562</u>	<u>9,832,330</u>	<u>22,613,165</u>	<u>56,375,677</u>	<u>157,158,440</u>
<b>Reserve Funds</b>						
Transfers from Operating Fund	(4,384,934)	(3,700,207)	(4,915,026)	(5,725,998)	(5,855,356)	(24,581,521)
Other Sources (DCC's etc)	(6,078,730)	(4,621,000)	(4,512,275)	(8,040,015)	(37,891,500)	(80,943,520)
Transfers to Capital Fund	9,356,885	8,014,485	1,840,000	2,642,603	300,000	22,153,970
Transfers to Operating Fund	30,000	0	0	0	0	30,000
<b>Reserve Fund Transactions</b>	<u>4,979,954</u>	<u>4,903,415</u>	<u>505,131</u>	<u>900,679</u>	<u>(1,994,359)</u>	<u>8,995,820</u>

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**DEVELOPMENT SERVICES  
2009 to 2013 FINANCIAL PLAN  
SUMMARY OF TAX REQUISITIONS**

	2009 Budget	2010	2011	2012	2013
Building Inspection	\$ (92,000)	\$ (121,200)	\$ (158,320)	\$ (199,152)	\$ (244,067)
<b>Bylaw Enforcement</b>					
Animal Control - Electoral Areas A,B,C,Lantzville	(52,815)	(55,192)	(57,952)	(60,850)	(63,893)
Animal Control Electoral Areas E,G,H	(72,530)	(75,431)	(78,448)	(81,586)	(84,034)
Animal Control Electoral Area F	(13,110)	(13,569)	(14,044)	(14,536)	(15,045)
Hazardous Properties	(3,895)	(4,623)	(5,315)	(5,621)	(5,733)
Unsanitary Premises	(5,940)	(5,740)	(5,540)	(5,340)	(5,140)
Noise Control A	(4,255)	(4,383)	(4,514)	(4,649)	(4,788)
Noise Control B	(4,325)	(4,476)	(4,655)	(4,841)	(5,035)
Noise Control C	(7,810)	(7,888)	(7,967)	(8,047)	(8,127)
Noise Control E	(3,695)	(3,935)	(4,191)	(4,463)	(4,753)
Noise Control G	(6,240)	(6,427)	(6,680)	(6,940)	(7,208)
Community Planning	(1,131,465)	(1,267,241)	(1,406,638)	(1,505,103)	(1,565,307)
Regional Growth Strategy	(370,140)	(410,855)	(456,049)	(506,214)	(561,898)
House Numbering	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)
Emergency Planning	(185,310)	(194,576)	(204,305)	(214,520)	(225,246)
D68 Search & Rescue	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)
	<u>\$ (2,002,030)</u>	<u>\$ (2,226,036)</u>	<u>\$ (2,465,118)</u>	<u>\$ (2,672,362)</u>	<u>\$ (2,850,774)</u>

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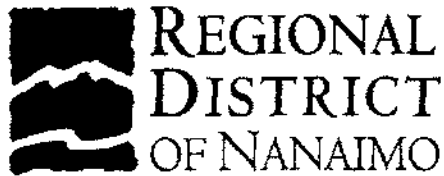


RECREATION & PARKS SERVICES  
2009 to 2013 FINANCIAL PLAN  
SUMMARY OF TAX REQUISITIONS

	2009 Budget	2010	2011	2012	2013
Ravensong Aquatic Center Oceanside Place	\$ (1,374,470) (1,337,330)	\$ (1,549,470) (1,480,823)	\$ (1,672,438) (1,545,056)	\$ (1,772,784) (1,606,858)	\$ (1,852,559) (1,671,132)
D69 Recreation	(804,800)	(832,968)	(862,122)	(892,296)	(919,065)
D69 Recreation - Sportsfields	(244,370)	(249,257)	(254,242)	(259,327)	(264,514)
Gabriola Island Recreation	(76,995)	(82,995)	(87,145)	(89,682)	(92,250)
Area A Recreation	(83,385)	(93,724)	(105,096)	(118,606)	(133,467)
Southern Community Recreation	(858,350)	(930,854)	(953,315)	(975,775)	(999,580)
Regional Parks - Operations	(721,690)	(900,642)	(954,681)	(1,011,962)	(1,062,560)
Regional Parks - Capital	(683,779)	(713,824)	(664,308)	(665,308)	(668,411)
Community Park Area A	(79,800)	(97,800)	(114,712)	(119,300)	(121,686)
Community Park Area B	(137,560)	(160,062)	(166,464)	(175,623)	(185,148)
Community Park Area C	(28,705)	(39,853)	(46,049)	(47,430)	(48,853)
Community Park Area C(Pleasant Valley/E. Wellington)	(54,705)	(77,346)	(102,666)	(105,746)	(108,918)
Community Park Area E	(72,060)	(88,707)	(101,965)	(111,142)	(116,699)
Community Park Area F	(90,430)	(104,143)	(110,767)	(122,198)	(135,086)
Community Park Area G	(90,430)	(102,473)	(119,720)	(130,706)	(135,934)
Community Park Area H	(107,570)	(123,000)	(130,420)	(139,137)	(148,202)
Port Theater Area A	(13,900)	(13,900)	(13,900)	(13,900)	(13,900)
Port Theater Area B	(13,915)	(13,915)	(13,915)	(13,915)	(13,915)
Port Theater Area C	(13,820)	(13,820)	(13,820)	(13,820)	(13,820)
Port Theater Area C(Pleasant Valley/E. Wellington)	(3,575)	(3,575)	(3,575)	(3,575)	(3,575)
Port Theater Area E	(19,950)	(19,950)	(19,950)	(19,950)	(19,950)
	<u>\$ (6,911,589)</u>	<u>\$ (7,693,101)</u>	<u>\$ (8,056,326)</u>	<u>\$ (8,409,040)</u>	<u>\$ (8,729,224)</u>

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**WATER & WASTEWATER SERVICES  
2009 to 2013 FINANCIAL PLAN  
SUMMARY OF TAX REQUISITIONS**

	2009 Budget	2010	2011	2012	2013
Wastewater - Northern	\$ (3,582,030)	\$ (3,725,311)	\$ (3,874,323)	\$ (4,029,296)	\$ (4,190,468)
Wastewater- Southern	(4,273,010)	(4,422,565)	(4,621,580)	(4,852,659)	(5,095,292)
Wastewater - Fairwinds(Nanoose)	(384,960)	(411,907)	(440,740)	(471,592)	(504,603)
Duke Point Wastewater	(129,150)	(147,231)	(169,316)	(194,713)	(204,449)
Liquid Waste Management Planning	(135,720)	(150,000)	(153,750)	(157,594)	(161,534)
Water - Nanoose Peninsula	(604,650)	(665,115)	(698,371)	(733,290)	(762,622)
Water - Nanoose Bay	0	0	0	0	0
Water - Driftwood	(7,990)	(7,990)	(7,990)	(7,990)	(7,990)
Water - San Pareil	(102,795)	(105,365)	(107,999)	(110,699)	(113,466)
Water - French Creek	(50,925)	(53,981)	(57,220)	(60,653)	(64,292)
Water- Englishman River	(36,945)	(38,238)	(40,476)	(42,905)	(45,694)
Water - Surfside	(10,270)	(10,732)	(11,215)	(11,720)	(12,189)
Water - Decourcey	(6,390)	(7,518)	(7,668)	(7,821)	(7,977)
Water -Melrose Place	(17,170)	(18,485)	(20,040)	(21,641)	(22,290)
Drinking Water Protection	(425,395)	(467,005)	(481,430)	(502,365)	(523,295)
Water - French Creek Bulk Water	(240,940)	(248,168)	(255,613)	(263,281)	(271,179)
Water - Nanoose Bay Bulk Water	(580,165)	(609,173)	(639,632)	(678,010)	(718,691)
Sewer- French Creek	(371,470)	(387,614)	(404,242)	(421,369)	(434,010)
Sewer - Fairwinds(Collector)	(6,825)	(7,030)	(7,241)	(7,458)	(7,682)
Sewer - Pacific Shores	(44,705)	(53,290)	(55,955)	(58,753)	(61,691)
Sewer- Surfside	(17,975)	(20,913)	(24,086)	(25,531)	(27,063)
Sewer - Barclay Crescent	(93,955)	(115,330)	(137,858)	(142,157)	(145,920)
Sewer - Cedar Sewer Capital Financing	(96,885)	(101,890)	(101,890)	(101,890)	(101,890)
Stormwater - Englishman River	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Streetlighting - Fairwinds	(15,985)	(23,885)	(24,482)	(25,094)	(25,721)
Streetlighting - Fr. Cr. Village	(5,065)	(5,116)	(5,167)	(5,219)	(5,219)
Streetlighting - Morningstar	(11,390)	(11,618)	(11,850)	(12,087)	(12,329)
Streetlighting - Sandpiper	(9,935)	(10,134)	(10,337)	(10,544)	(10,544)
Streetlighting - Englishman River	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Streetlighting - Highway Intersections	(2,240)	(2,940)	(3,640)	(3,676)	(3,713)
Streetlighting - Rural Areas	(13,235)	(14,281)	(15,138)	(16,046)	(17,009)
Streetlighting - Highway #4	(2,675)	(2,675)	(2,675)	(2,675)	(2,675)
	<b>\$ (11,290,345)</b>	<b>\$ (11,855,000)</b>	<b>\$ (12,401,424)</b>	<b>\$ (12,988,228)</b>	<b>\$ (13,570,997)</b>