

REGIONAL DISTRICT OF NANAIMO

**REGULAR BOARD MEETING
TUESDAY, NOVEMBER 26, 2013
7:00 PM**

(RDN Board Chambers)

A D D E N D U M

PAGES

- 2. LATE DELEGATIONS (requires motion)**
- 3-6 **Dave Hammond, International Composting Corporation**, re ICC Reorganization.
- 7 **Gerry Thompson, Fairwinds Community Association**, re Proposed Revisions to Amendment Bylaw No. 500.385, 2013.
- 5. COMMUNICATIONS/CORRESPONDENCE**
- (All Directors – One Vote)
- 8 **Brian and Delores Dailly**, re Development Variance Permit Application No. PL2013-108.
- 9-10 **Carol Bell**, re Development Variance Permit Application No. PL2013-108.
- 11 **Rob and Mary Lou Henry**, re Development Variance Permit Application No. PL2013-108.
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- 13-14 **Melanie Van Der Stock**, re Development Variance Permit Application No. PL2013-108.
- 15-16 **Rob Wesson**, re Development Variance Permit Application No. PL2013-108.
- 17-31 **Laurie Gourlay, Vancouver Island & Coast Conservation Society**, re Nanaimo Airport Planning Process.

6. UNFINISHED BUSINESS

BYLAW ADOPTION

Ravensong Aquatic Centre and Oceanside Place Apportionment Formula Bylaw Amendments – Bylaws 899.01 and 1358.01 (All Directors – One Vote).

32-34 1. *That "Regional District of Nanaimo District 69 Swimming Pool Service Amendment Bylaw No. 899.01, 2013" be adopted.*

35-36 2. *That "Regional District of Nanaimo District 69 Ice Arena Amendment Bylaw No. 1358.01, 2013" be adopted.*

8. ADMINISTRATOR'S REPORTS

37-103 2014 Proposed Budget Overview (All Directors – One Vote).

104-151 Proposed Revisions to Amendment Bylaw No. 500.385, 2013 – Lakes District & Schooner Cove (Electoral Area Directors, Except EA 'B' – One Vote) – *Amended version of November 22 staff report with attachments.*

November 22, 2013

Regional District of Nanaimo
6300 Hammond Bay Road
Nanaimo, BC
V9T 6N2

Attention: Joe Stanhope, Chair, Regional District of Nanaimo

Dear Mr. Stanhope,

Re: International Composting Corporation Reorganization

I am writing on behalf of Barry Fairbank, Dave Francis and myself as the prospective buyers (the Buyers) of the Nanaimo plant assets of International Composting Corporation (ICC). Although ICC has been essential to the success of the RDN organics diversion strategy, the company's inability to complete its odour management plan has led to unacceptable off-site odours. We believe that it is imperative that these odours be mitigated. However ICC does not have the financial resources to implement the required improvements. Consequently, we are respectfully submitting the following proposal to reorganize the company to ensure long term financial sustainability as well as effective odour management.

History

International Composting Corporation (ICC) opened its composting plant at 981 Maughan Road in the Nanaimo Duke Point Industrial Park in April 2004. ICC's decision to construct their plant in Nanaimo was predicated on RDN policy that a commercial organics ban would be imposed once a private composting facility was constructed in the RDN. Their decision was also founded on the RDN's commitment to creating a level playing field for composting facilities by introducing a facility licensing system.

The presence of the ICC plant in Nanaimo was fundamental to the approval and implementation of the RDN Organics Diversion Strategy in 2005, which has resulted in a ban on commercial organics (2006) and the successful Green Bin food waste collection program to over 50,000 single family residents throughout the RDN (2010-2011).

ICC continues to receive organic waste from the RDN residential Green Bin Program and commercial sources as well as yard and garden waste. ICC is paid a fee per tonne of material delivered to the plant. The waste is then processed and removed (currently by Alpine Disposal). No removal fee is paid to ICC. Income to the plant is solely based on delivery fees.

Buyers

The Buyers first became involved with ICC more than a decade ago, as original investors under the Venture Capital program (VCC) sponsored by the Province of BC to encourage new technology development. Many other local investors were also involved as we believed in the goals of the RDN Solid Waste Management Plan and felt that the establishment of a composting plant was integral to the Plan.

We were the original co-owners with ICC of the land and buildings. ICC has always struggled with cash flow. It is a case of an undercapitalized company with insufficient cash flow run by scientists rather than

business people. Over time, the rent arrears kept mounting until we finally took over complete ownership of the land and buildings. ICC continued to operate the Duke Point plant.

A part of the 2010 contract between ICC and the RDN was completion of an Odour Management Plan. The plan called for a number of steps to minimize off site odours. These steps have not been completed due to a lack of funds. Completion of the Odour Management Plan is a top priority for the Buyers.

Current Financial Status of ICC

At this time the liabilities of ICC are significantly in excess of any asset value.

There has been a lack of ongoing maintenance to the point that the buyers have had to advance \$150,000 in the past two months, just to keep the plant operating so the RDN programs could continue. We believe there are only two alternatives – our successful takeover of the plant or bankruptcy.

We have reached an agreement in principal with the directors of ICC to purchase the Nanaimo assets of ICC. Other than having the right to carry on research (in conjunction with the BC Bioenergy Network), ICC would have no involvement with the plant.

Our takeover would include the investment of at least \$1 million to complete the following work:

- Completion of odour control work and bonding as per RDN agreement	\$360,000
- Completion of deferred maintenance	\$300,000
- Payment of accounts payable/judgment	<u>\$340,000</u>
	\$1,000,000

An additional \$300,000 to \$400,000 investment will be necessary to expand capacity for the anticipated increase in supply of commercial organic waste.

The agreement with ICC contains a number of conditions which must be met before the purchase is finalized:

1. Approval by the BC Bioenergy Network to allow priority of the financing over their existing registered general security on all ICC assets.
2. Reaching agreement with the various payables and judgment holders.
3. Approval by the ICC shareholders.
4. Approval of new financing for completion of work detailed above.

The most challenging of these conditions is financing. We have met with the Coastal Community Credit Union (CCCU) who is the current mortgagee on the property. They have two main points they need to have satisfied. The first is written confirmation from the RDN that if the agreed upon odour improvement work is completed that the contract will be renewed for a further five years. I am aware that wording is contained in the current contract but they have asked for confirmation.

Their second requirement is provision of a cash flow analysis showing a positive cash flow of about 10% of operating expenses after allowing for equipment depreciation over the expected life of about five years.

We have reviewed the operating income and expenses and the anticipated capital expenditures. It is clear that based upon the current operating numbers and anticipated capital expenditures, the plant operation is not viable on a long term sustainable basis.

The Proposal

There has been far too much effort and cost spent on composting, including the Green Bin Program, to let it fail now. The plant exists, the equipment is in place, the technology works. The only think lacking is money.

We are prepared to take over the current plant, assume liabilities and invest significant new dollars in upgrades including odour control measures. The new investment is estimated to be at least \$1 million and is in addition to our current investment of a similar amount.

In order for the plant to be viable with the additional investment required, the current income must increase. Our goal is to have a thoroughly updated, odour controlled clean and efficient plant which can operate on a long term sustainable basis.

We have received a letter from Johnston and Johnston accountants in which they advise a minimum return of 10% of annual operating costs as well as the depreciation of the equipment over its estimated 5 year life annual operation costs for the operation to be sustainable long term.

We have received a commitment letter from CCCU confirming the availability of financing to pay for the work detailed above, conditional upon a revised contract with the RDN which would include a 5 year renewal confirmation and satisfactory rate increase. This commitment includes personal guarantees by the three of us for the new financing.

In order to meet the required criteria of the accountant and the lender, the current contract is underpriced by at least \$293,000 per year. There are a variety of ways adjust the current fee structure which can be discussed with staff.

Our research has shown that an organic waste delivery charge in the range of \$120 - \$125 per tonne is required for the plant to be sustainable.

Implementation

The fee increase and contract renewal would not take effect until the odour management plan is completed and the \$50,000 bond is in place. We anticipate the odour management plan and plant upgrades would be complete by late spring 2014. We believe we have shown good faith in this process by our recent investment of time and money (\$150,000) over and above our previous significant investment in ICC. We would anticipate that included in the revised contract would be an annual fee increase of 2%. We would also anticipate a clause that if Government regulations were to change which resulted in increased costs, that those costs could be addressed. We all recognize this is an industry that is "learning as it grows".

We need to resolve these points with you in order to confirm our financing and move forward with satisfying the other conditions of purchase. We are prepared to shoulder the risk and effort to make the composting plant and RDN composting program a success. We will need a letter from you confirming the new contract arrangement for financing approval.

We are confident that once we are past the financing hurdle, we will be able to complete the purchase by early 2014. We are ready to meet and discuss with you the above points at your earliest convenience.

Thank you for your consideration and understanding of this difficult situation. We commit to doing our best to ensure the successful continuation of the RDN Zero Waste Plan. We also hope that the many local investors in ICC will be able to recover their investment. They invested because they believed in the concept of a more responsible green community – and so do we.

Yours Truly,

A handwritten signature in black ink, appearing to read "D Hammond". The signature is written in a cursive, flowing style.

Dave Hammond

Re: Proposed Revisions to Amendment Bylaw No. 500.385, 2013

From: Gerry

Sent: Saturday, November 23, 2013 4:32 PM

Subject: Re: Proposed Revisions to Amendment Bylaw No. 500.385, 2013

I would like to appear as a delegation to the Board Meeting on November 26 respecting 'Proposed Revisions to Amendment Bylaw No. 500.385, 2013 - Lakes District & Schooner Cove'

Gerry Thompson, President, Fairwinds Community Association (FCA)

To the Variance Board

My name is Brian Dailly and live on the waterfront at 1315 Marina Way. I was asked by my neighbor Mr. Sidney Lee to come over to his house at 1268 Marina Way to have a look at his mini wind turbine power generator installation.

Although I was informed that it does not conform to the minimum setbacks required by the RDN, I do not see an alternative location for this project to work efficiently. If it was to be moved to the required setbacks, in my opinion would be out of the wind source and impossible for this to work efficiently.

From what I know, Mr. Lee is a ham radio operator and a member of the Emergency Communications Team. He uses this mini wind turbine generator to supply back up power for his communication equipment. The use of natural resources to generate power should be encouraged. In a time of natural disaster Mr. Lee would be an integral part of keeping in contact with both Safety and Health personnel.

Both my wife Delores Dailly and myself strongly support Mr. Lee's application for the variance required to leave the mini wind turbine in it's most efficient location. We would like to see the Board grant this Development Variance and vote in Mr. Lee's favor.

Sincerely
Brian and Delores Dailly

From: Carol Bell
Sent: Saturday, November 23, 2013 8:04 PM
To: George Holme
Subject: Development Variance Permit Application PL 2013

Mr. George Holme
Director, Electoral Area E
Regional District of Nanaimo

Dear Mr. Holme,

Re: Development Variance Permit Application PL2013-108

I am writing with respect to the development variance permit application by Mr. Syd Lee to keep up his illegal installation of a 350 watt wind turbine on a 19 foot mast in the front yard of his property at 1266 Marina Way in Beachcomber. Mr. Lee has violated the existing setback by-law which requires a 15 metre setback from the high tide mark. His turbine is only one metre from the high tide mark thereby violating the zoning by-law by 14 metres. I am opposed to granting Mr. Lee the aforementioned development variance permit for the following reasons:

1. Mr. Lee applied to the Board of Variance for a 14 metre relaxation of the by-law after he already constructed the turbine. The Board of Variance rejected the application and required Mr. Lee to take down the turbine which he has failed to do. Mr. Lee had no respect for the set-back by-law when he constructed his wind turbine only one metre from the high tide mark instead of the required 15 metre set-back. Now, he has applied for a development variance permit to allow him to keep his illegal wind turbine standing. Mr. Lee has violated the by-law and should be required to take the wind turbine down. What is the point of having a by-law if it is not enforced?
2. I live at 1409 Marina Way in Beachcomber on the water. I would be very upset if my neighbours adjacent to my property decided to put up wind turbines. What would the beautiful pristine coastline of Beachcomber look like if we all decided to put up wind turbines anywhere we pleased disrespecting the rights of our neighbours to have an unobstructed view of the water and mountains which is why we moved to Beachcomber in the first place? As you can see, allowing Mr. Lee to leave up his wind turbine would set a dangerous precedence.
3. Mr. Lee claims that the wind turbine will supply energy to support his communication equipment to help the residents of Beachcomber as a member of the Oceanside Emergency Communications Team of volunteers who work with the RDN and local municipalities. Mr. Lee already has 1400 watt solar panels on his roof which supply enough energy to keep the batteries of his emergency communication equipment charged. The wind turbine will only supply an additional 350 watts of energy. A 600 watt generator which costs less than \$1,000 would do the job compared to the \$19,000 he claims he spent for the wind turbine.

4. Mr. Lee did not consult with his neighbour, Mr. Andy Lankester, before he constructed his illegal wind turbine and has violated his rights to have full enjoyment of his property.

I support looking for alternate energy sources but don't feel that people should individually make decisions with respect to this matter. Official policy with respect to the placement of wind turbines and other alternate sources of energy needs to be adopted. Otherwise, by-laws will be broken, harmful precedence will be set and neighbours' rights will be infringed upon.

I urge you and the Board of Directors of the Regional District of Nanaimo to vote against Development Variance Permit Application PL2013-108 at the regular Board meeting to be held on Tuesday, November 26, 2013.

Respectfully,

Carol Bell

From: Robert Henry

Sent: Sunday, November 24, 2013 7:30 PM

To: Planning Email

Cc: Syd and Sharon; Ann Patterson

Subject: Board of Variance permit: NO. PL2013-108: Lot 18, Block C, District Lot 38, Nanoose District, Plan 12496

Importance: High

Attn: RDN Planning Department:

The purpose of this email is to provide support for subject board of variance.

From an emergency preparedness context, we STRONGLY support this little wind turbine in our local area. As fellow waterfront owners, in close proximity to subject property, we feel that the current structure is very well situated; and not an eyesore in any way. Indeed, it is a tremendously good idea to have someone in our somewhat remote area of Nanoose (*Beachcomber - end of Cottam Point*) to readily communicate to the outside world in times of natural disaster – such as a tsunami, or earthquake. This innovative, non-obtrusive wind turbine system is the ideal ‘off- the-grid’ system: it operates noiselessly, even when spinning fast, on the power of wind. One could perhaps argue that an alternate means could be a gas generator; however, that option is not nearly as good – as it could quickly run out of gas, and the closest service station is over 5K away. And in the event the of complete power outage in the area, the gas station would not be able to operate (hence no gas).

In short, the RDN should look favourable at this board of variance. We sincerely hope that the Board votes in favour of this board of variance.

Best Regards,
Rob and Mary Lou Henry - owners, 1309 Seadog Rd.

From: Donna Newall
Sent: Monday, November 25, 2013 7:33 PM
To: Planning Email
Subject: beachcomber "turbine"

I use turbine loosely as it is more like a small windmill. Syd Lee has had the ham radio for about 40 years and assisting the community, I would think, with his emergency communications. I can't imagine that this turbine is bothering anybody and I cannot imagine many people rushing out to do install same. If this is an issue, I would like to understand why 1401 Marina Way had a deck approved that is out past the boundaries as well. I understand a protest was done there -while the house was being built- but the deck was approved anyway. Why was this allowed? If I am wrong about the latter, please inform me.

I support Mr Lee.

Thank you,
Donna Newall
1242 Marina Way
Nanoose Bay, BC V9P 9C1
250-468-2304

From: MELANIE VAN DER STOCK
Sent: Tuesday, November 26, 2013 7:02 AM
To: George Holme
Subject: Development Variance Permit Application PL 2013
Importance: High

Mr. George Holme
Director, Electoral Area E
Regional District of Nanaimo

Dear Mr. Holme,

Re: Development Variance Permit Application PL2013-108

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2. I live at 1409 Marina Way in Beachcomber on the water. I would be very upset if my neighbours adjacent to my property decided to put up wind turbines. What would the beautiful pristine coastline of Beachcomber look like if we all decided to put up wind turbines anywhere we pleased disrespecting the rights of our neighbours to have an unobstructed view of the water and mountains which is why we moved to Beachcomber in the first place? As you can see, allowing Mr. Lee to leave up his wind turbine would set a dangerous precedence.

3. Mr. Lee claims that the wind turbine will supply energy to support his communication equipment to help the residents of Beachcomber as a member of the Oceanside Emergency Communications Team of volunteers who work with the RDN and local municipalities. Mr. Lee already has 1400 watt solar panels on his roof which supply enough energy to keep the batteries of his emergency communication equipment charged. The wind turbine will only supply an additional 350 watts of energy. A 600 watt generator which costs less than \$1,000 would do the job compared to the \$19,000 he claims he spent for the wind turbine.

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I support looking for alternate energy sources but don't feel that people should individually make decisions with respect to this matter. Official policy with respect to the placement of wind turbines and other alternate sources of energy needs to be adopted. Otherwise, by-laws will be broken, harmful precedence will be set and neighbours' rights will be infringed upon.

I urge you and the Board of Directors of the Regional District of Nanaimo to vote against Development Variance Permit Application PL2013-108 at the regular Board meeting to be held on Tuesday, November 26, 2013.

Respectfully,

Melanie Van Der Stock

From: Rob Wesson
Sent: Tuesday, November 26, 2013 7:06 AM
To: George Holme
Subject: Development Variance Permit Application PL 2013
Importance: High

Mr. George Holme
Director, Electoral Area E
Regional District of Nanaimo

Dear Mr. Holme,

Re: Development Variance Permit Application PL2013-108

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Respectfully,

Rob Wesson

From: Thistle<<mailto:Thistle@shaw.ca>>
Sent: Sunday, November 24, 2013 2:21 PM
To: Alec McPherson<<mailto:alecmcpherson@shaw.ca>>
Subject: Mr McPherson - RDN Agenda - Airport ToR

Alec McPherson,
Director, Area A,

Hello Alec,

While preparing a letter and report to go the RDN Board's attention I had opportunity to review the RDN Agenda for November 26th. I was surprised to notice the correspondence from Nanaimo Airport CEO Mike Hooper, with respect to congratulations to the RDN on the process leading to the "comprehensive ToR". I must admit to not being familiar with this document, and since a search of the RDN website does not offer further insights I must offer this note at the last minute, as it may be pertinent to RDN decisions underway.

I believe that you Alec, and the RDN Board, are aware that the BC government has just completed a process that will lead to a final Water Sustainability Act going before the BC Legislature in the spring. Given this I would hope that the RDN Board would consider it premature to make any decisions at this time with respect to zoning and development and planning pertinent to airport properties and adjoining lands, as well as reserve any final decisions that may conflict with regulations and licenses which may soon be amended - affecting such lands and public interest.

I have attached a copy of MISSI's submissions to the proposed BC WSA, delivered on November 16/13. These can also be found on the BC Government website, <<http://engage.gov.bc.ca/watersustainabilityact/files/2013/10/Mid-Island-Sustainability-and-Stewardship-Initiative.pdf>><<http://engage.gov.bc.ca/watersustainabilityact/files/2013/10/Mid-Island-Sustainability-and-Stewardship-Initiative.pdf>>. These were the documents that we were preparing to present with a cover letter for the RDN's attention when I noticed the correspondence from Mr Hooper. Please note our specific Area A and RDN concerns, confirmed by a legal review of present and proposed legislation, raising questions about negative repercussions that may result to the Cassidy aquifer and those dependent upon it, following from operations of the airport and related developments.

FYI, I have also taken the liberty of providing a November 2011 letter to the RDN, the last that I or MISSI sent with respect to the airport, re-zoning and unresolved matters involving the Area A OCP. I would note that neither I nor MISSI have been kept informed of any process related to the airport, despite declared interest, and the ongoing involvement that MISSI had in the OCP deliberations for Area A.

Unfortunately I will not be able to attend the November 26th RDN Board meeting. I would however invite you in your capacity as Director of Area A to make such concerns known to the Chair and Board of the RDN as are pertinent to decisions under consideration particular to the airport and its plans. Please feel free to circulate this note and the attachments if that is helpful.

As MISSI's submission to the proposed WSA notes there is a strong need for the public interest to take precedence in any and all matters that affect future sustainability and stewardship of the region, especially with respect to public assets such as our surface and groundwater.

Should you require additional information please don't hesitate to be in touch.

best wishes,

Laurie Gourlay
President - VICCS

Vancouver Island & Coast Conservation Society, P.O. Box 333, Cedar, B.C., V9X 1W1, (250 722-3444)

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"All would be better off if each person took into account the effect of his or her acts upon others."  
World Commission on Environment & Development  
~~~ Our Common Future, 1987 ~~~  
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Att'n: Honourable Mary Polak  
Minister of Environment

cc. - Living Water Smart  
<LivingWaterSmart@gov.bc.ca>

Re: Water Sustainability Act for B.C. Legislative Proposal  
- Public Comment

November 14, 2013

Dear Ms Polak,

MISSI received your invitation to review the Legislative Proposal, the Overview and other background materials on the new Water Sustainability Act, on October 23<sup>rd</sup>.

Although we do not believe this is an adequate amount of time for the public to provide input we have, as a non-profit society with a mandate to address matters pertinent to sustainability and stewardship – with particular interest in the region between Ladysmith and Nanaimo, made a special effort to review the WSA as it pertains to local considerations and circumstance.

First though MISSI would like to commend the government for attending to water considerations which have for so long relegated British Columbia to the last province to have regulations pertinent to this most important and essential element in our health and wellbeing.

That said we are compelled to express concern about potentially serious consequences that may follow if the proposals in the new Water Sustainability Act are not modified so that the public interest, and that of maintaining healthy ecosystems, are not put first and foremost above all other interests.

These matters are so important that MISSI, a local non-profit society with little funding and few resources, decided that it was necessary to engage the services of a lawyer in order to responsibly address important water issues that are not being considered in the proposed WSA.

The attached submission has therefore been prepared on MISSI's behalf, by Ms Denelle Lambert, a local Nanaimo Barrister and Solicitor, in order to clearly address these inadequacies, with the expectation that we will assist the government in refining the legislative proposals.

Before you refer to the accompanying legal review prepared by Ms Lambert however we would add that MISSI has a number of additional recommendations, gained through many meetings and consultations with local residents and authorities, and that we are prepared to go over any of the concerns that we see in the proposed WSA. We very much wish to assist the government in putting forward legislation that meets the public interest and long-term requirements for sustainability and stewardship.

First though we must emphasize that the current state of our local aquifers, and possible threats to drinking water quality and supply, suggest that the health and rural livelihood of residents may be at risk if the WSA is approved in its present form. The interest of southern Nanaimo communities, extending through to Ladysmith, are not adequately addressed nor fully considered in the Water Sustainability Act Legislative Proposal as it now stands.

In this respect, we make this assertion having hosted many public meetings over the past five years, all well-attended by local and rural residents – all raising concerns about local development plans which have the potential to adversely impact the quality and quantity of drinking water in the immediate area.

Residents of the areas comprising south Nanaimo and the communities of Cedar and Yellowpoint, live over the second most vulnerable aquifer on Vancouver Island. Despite this some 10,000 building permits were fast-tracked here over the past few years. Similarly, new developments have been quickly approved and advanced in the adjoining regional district, particular to north Cowichan and Ladysmith aspirations.

Without undertaking the studies and assessments that would determine re-charge capacities and the rate of drawdown underway that is adversely affecting local aquifers and groundwater supplies, these developments see the Cassidy aquifer, a vulnerable and threatened aquifer according to BC government documents, as providing them with the water they'll need.

This is neither responsible, fair nor just in terms of consideration for the needs of local rural residents and the ecosystems upon which they depend. The long-term health and well-being of those who live here, of the farms and small business in these areas, is being put at risk – and there are few requirements for due process or participation in decision-making that will honestly require their concerns to be addressed.

MISSI would then bring some of those concerns to your attention.

- 1) We have already noted the short timeframe as a major obstacle that will by its nature undermine policy and planning changes necessary to achieve best practices. A November 16<sup>th</sup> deadline is a date that serves the government's agenda, not that of rural and local residents who will be affected by the regulatory changes proposed in the WSA.

- 2) Groundwater, aquifer and watershed protection measures need to be fully integrated within planning for the region, Vancouver Island and the province, if growth projections and quality of life are to be assured.

The surprising revelation in the last two years, that the Yellowpoint aquifer is both little understood, and being rapidly depleted, has raised many concerns for local residents. And the vulnerability and potential for contamination of the Cassidy aquifers, beneath the airport and Island Highway, will require serious study before development decisions should be approved.

- 3) In order to meet the goals of sustainability and stewardship MISSI believes additional research is needed to identify potential threats to the groundwater and vulnerable aquifers of the local area between south Nanaimo and Ladysmith. The Nanaimo River and watershed, Cassidy and Yellowpoint Aquifers, should be now identified as requiring substantive early action and priority attention.

- 4) As this is not clear, and may in fact not be possible given the wording of the present WSA, MISSI would maintain that the proposed Water Sustainability Act be realigned to reflect similar

local goals and objectives as are expressed by the very successful local food and food security campaigns.

In this regard priorities of the government should be re-directed to ensure that protection and sustainability of local ground and surface water be the highest order of business addressed in the WSA.

5) We would finally like to suggest that MISSI believes there is a need to engage residents, business and communities in water issues and solutions – ones that implement sustainable development within economic, social and environmental goals.

Research on the availability, quality and quantity of local water supplies, combined with an education and outreach program that looks at water conservation and protection measures, offer a means to engage the public so that serious problems and pending water shortages might be addressed for sustainability and long-term benefits.

In this respect an emphasis on stewardship opens the door to immediate, proactive and personal actions that can be taken to offset further damage and demands on surface and groundwater.

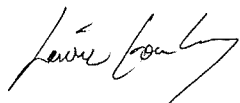
In summary then, MISSI is requesting that the government delay introduction, 1st and 2nd Reading of the Water Sustainability Act, undertake further studies to assess choices and ensure water security, and consider means to involve all residents in the hard decisions that must be made in the near future.

We believe these recommendations along with those noted in the accompanying document, which together comprise MISSI's submission to the proposed Water Sustainability Act, offer a practical, reasonable and responsible approach to water and the regulatory regime in the Province of British Columbia.

With this in mind MISSI would note that we would be pleased to be a partner in these important initiatives, especially as they accommodate the considerations of local rural residents of southern Nanaimo and the region's southern communities extending through to Ladysmith.

Should you or representatives of the Ministry require further information, or if MISSI can assist in other such efforts, please do not hesitate to contact us.

Sincerely,



Laurie Gourlay, Acting President  
Mid Island Sustainability & Stewardship Initiative

*P.O. Box 333, Cedar, B.C., V9X 1W1*  
*(250 722-3444) [www.missimidisland.com](http://www.missimidisland.com) <[info@missimidisland.com](mailto:info@missimidisland.com)>*

November 14, 2013

ATTN: Laurie Gourlay  
Mid Island Sustainability & Stewardship Initiative  
P.O. Box 333, Cedar, BC., V9X 1W1

Dear Mr. Gourlay:

**Re: Water Sustainability Act Proposal**

You asked me to prepare submissions concerning the impact of groundwater protection provisions under the proposed *Water Sustainability Act* (the "WSA") on local water resources. You specifically asked that I focus on the Cassidy Aquifer and the Nanaimo Airport in doing this analysis.

**The Cassidy Aquifer and local business**

The Cassidy Aquifer supplies drinking water to the residents of several smaller local communities and interchanges with the Nanaimo River, which is a drinking water source for Nanaimo residents.

The Nanaimo Airport Commission has operated the Nanaimo Airport since 1992. The Nanaimo Airport is located on top of the Cassidy Aquifer, a high producing aquifer that is sensitive to surface contamination due to its porous nature.

The Harmac Mill is a pulp mill located outside Nanaimo that has been relying on water from the Nanaimo River and on groundwater from the Cassidy Aquifer since the 1950's or earlier. According to the Water Query Licence Report on a provincial government website, the Harmac Mill currently holds 20 water licences for pulpmill purposes on the Nanaimo River, and also holds water licences for pulpmill purposes on two smaller tributaries, Sadie Creek and Halsam Creek, as well as a water storage licence for Foruth Lake. As groundwater is currently unregulated in the province, Harmac Mill's use of groundwater is not licenced.

These submissions will focus on the impact of the proposed WSA on the Cassidy Aquifer using the Harmac Mill and the Nanaimo Airport as case studies.

**Only large-scale users can acquire licence**

The provisions relating to the regulation of groundwater under the proposed WSA stipulate that domestic users are not able to acquire a licence while large-scale users are required to obtain licence. Given that Harmac might apply for a license to use groundwater under the proposed WSA, the question remains of what, if any, recourse of appeal domestic users would have if they disagreed with the government's licensing decision.

Section 92(1) of the current *Water Act* sets out who can appeal licensing decisions, and states:

**92(1)** Subject to subsections (2) and (3), an order of the comptroller, the regional water manager or an engineer may be appealed to the appeal board by

- (a) the person who is subject to the order,
- (b) an owner whose land is or is likely to be physically affected by the order, or
- (c) a licensee, riparian owner or applicant for a licence who considers that their rights are or will be prejudiced by the order.

Assuming that the provisions setting out who has the right of appeal under the *Water Act* are incorporated into the proposed WSA, there appears to be a possibility that the government could issue a license to a large-scale user, such as Harmac, that could have negative impacts on domestic users' water and that such domestic users might not have any right of appeal.

Although a landowner could rely on section 92(1)(b) and attempt to appeal a licensing decision on the basis that the landowner believed that the decision would "physically affect" their land, it is not clear what the limits of this section might be. It is likely that considerable resources would be expended trying to clarify these legal issues and that years would pass before an answer would be given from the courts.

Moreover, if it was found that section 92(1)(b) did not apply to landowners who are domestic users, conflict would likely ensue as it is unlikely that domestic users would tolerate not having any say in what happens to the water that they rely on for drinking or other purposes, such as small-scale farming.

While riparian owners have historically enjoyed the right to appeal government decisions concerning water *abutting* their property, the failure to afford domestic

users with any right of appeal for decisions affecting water *under* their property would be unusual. A failure to afford a right of appeal to domestic users, while forbidding them from acquiring license, appears unprecedented.

### **Obligation to consider water in land-use decisions**

Because the Nanaimo Airport sits on top of the Cassidy Aquifer, which is a shallow porous aquifer, there is concern that as development at the Airport increases the quality of water in the aquifer below will decrease. As more jets are added, for example, the aquifer may be exposed to more jet fuel or to contamination from other toxins, such as toxins used in fire-fighting foams.

To compare with another case, the Hamilton Airport in Ontario used fire-fighting foam that contained Perfluorooctane Sulfonate (PFOS), which was later found to have seeped into the groundwater below. PFOS is listed as a Persistent Organic Pollutant in Annex B of the Stockholm Convention on Persistent Organic Pollutants. Tests at several wells around the Hamilton Airport determined that the level of PFOS in the groundwater, where present, met Health Canada guidelines. However, some well users became uncomfortable relying on the water for drinking purposes and elected instead to purchase drinking water.

In another airport pollution case in Williams Lake, British Columbia, Transport Canada reportedly spent 2.4 million dollars remediating the airport site after pollutants were found in the soil below.

It is unclear how the proposed WSA would prevent similar situations from occurring in the future.

### **Groundwater quantity**

According to page 27 of the of the legislative proposal *A Water Sustainability Act for B.C.* (the "Proposal"), the provincial standard for water quantity would be that water quantity is sustainable, and the indicators of sustainability would include "groundwater levels", "licensed volume (percent of total natural supply)", and "frequency of water shortage".

It is not clear from the proposed WSA provisions whether any licensing decisions concerning groundwater would have to be made so as to ensure that the replacement rate of any water is at least equivalent to the extraction rate, which would ensure a continued minimum quantity of water.



If the standards in the proposed WSA were applied to a license to extract water from the Cassidy Aquifer it appears that a potential licensee would still be permitted to extract quantities of water that exceeded the aquifer's replacement capabilities, while still being labeled "sustainable".

### **Groundwater quality**

According to page 27 of the Proposal, the provincial standard for water quality would be that "water is suitable for its designated use", and the regional indicators would include the aquifer intrusion rate and any applicable drinking water quality guidelines.

To put the implications into context using the Harmac Mill and Nanaimo Airport Development examples, it appears that under the proposed WSA development at the Nanaimo Airport could be permitted with reductions in the quality of the groundwater in the Cassidy Aquifer so long as the quality of water was high enough to meet whatever industrial standards would be required of the Harmac Mill per their designated purpose and that the quality of water met the minimum standards for drinking water and no aquifer intrusion would occur.

Outside of the context of the Cassidy Aquifer, it would appear that the minimum requirements for decision makers to consider in making licensing decisions could also result in the loss of *future* drinking water. To illustrate, in the case that an application was made for a licence from a groundwater source that did not presently provide drinking water and did not have any licences currently attached to it, it would appear that the only external standard for measuring the impact of extraction on water quality would be the aquifer intrusion rate. It therefore appears possible that under the proposed WSA the government could issue decisions that would diminish the quality of groundwater to the extent that such water could not be used for drinking in the future.

### **Public trust**

The greater question that remains is whether the proposed WSA should include a clear statement limiting government discretion so that no decisions could be made that would have the impact of jeopardizing groundwater by drawing down water to unsustainable levels or jeopardizing potential potable water sources.

It isn't clear from the Proposal whether the goal with respect to groundwater management will be to ensure the health of groundwater above other considerations, such as commercial or economic ones. Such a lack of clarity, and a lack of commitment to the public trust doctrine, may have negative consequences.

### Recommendations

Given the above, I might suggest the following:

1. A clear right of appeal for domestic users;
2. A provision indicating that the water quality could not be diminished to any significant extent, especially where the water is relied upon, or may in the be relied upon in the future, for drinking purposes;
3. A provision that would prohibit a decision maker from issuing a licence where the extraction rate is higher than the replacement rate;
4. Stronger water objectives that would be binding upon local governments or developments that ensure the protection of land in or around aquifers;
5. A provision that clarifies that no decision could be made under the WSA that would have the effect of decreasing the quality or quantity of water such that it might not be usable for drinking water or other purposes by future generations.

### Conclusion

It would appear that under the WSA there would be some form of oversight for groundwater management that would implicate the Cassidy Aquifer. Unfortunately it is not clear from the Proposal whether the provisions would be adequate to protect the Cassidy Aquifer from potential negative impacts. It is possible that stronger water objectives would be needed in order ensure the ongoing health of the Cassidy Aquifer.

Sincerely,



Denelle Lambert  
Barrister & Solicitor

To: RDN Committee of the Whole  
Regional District of Nanaimo  
c.c. - Paul Thorkeleson

c.c Brenda McBain  
CitySpaces Consulting Ltd.

From: Laurie Gourlay  
2689 Cedar Road  
Nanaimo, BC, V9X 1K3

Re: Consultations, and the RDN's jurisdiction over  
'non-aeronautical lands' of the Nanaimo Airport.

November 2, 2011

Dear Councillors & Directors of the RDN,

Two days ago, I received an invitation to attend 'consultation sessions ...scheduled in November for members of the public' with respect to airport lands. The invitation was sent to me by the consulting firm that the RDN has engaged, with a request to distribute the information to the Board and members of the Mid Island Sustainability & Stewardship Initiative.

As I am running for the position of Director for Area A, in the local elections, I have taken a leave of absence from MISSI. I have however passed the request along to the Acting President, Ms Pauline Hunt. I expect that she will be in touch with CitySpaces Consulting directly.

I also noticed that yesterday the RDN similarly posted such "Notice of Nanaimo Airport Land Consultation ...regarding acceptable future uses on lands owned by the Nanaimo Airport Commission that are not required for airport uses."

I am then writing to you on a personal basis, as a resident of Area A, and potentially as the next Director for Area A.

With regard to the latter possibility I need to therefore inform you that my first order of business, should I be elected, will be to seek postponement of the final report from such 'consultations', pending further outreach and information distribution to the public.

I hope you will agree with this course of action after reading my letter. I also hope you will agree that there is a need for additional information to be distributed if the residents of the RDN are to understand the implications of decisions that may be made on the 'non-aeronautical lands' of the Nanaimo Airport.

I will take this opportunity then to explain why this approach is necessary.

First and perhaps most important, I am concerned that the Area A Official Community Plan (OCP) and the RDN Regional Growth Strategy (RGS) stand to be modified based on the outcome of this consultation. And yet the public have little knowledge of these airport consultations, of the process, timeframe, background or implications.

There is much at stake as far as the public interest is concerned. And only yesterday, in a news article, did we learn that these consultations have been extended to other airports, incorporating their particular interests into the decisions and the proposed agreement with the NAC. So, it would seem that we are in the process of negotiating an Accord that may well set a precedent here and for all airports across the country.

I am concerned at the scope and latitude which this consultation appears to have taken, and just as concerned that the public are the last to know about larger goals for undertaking these consultations. It makes me wonder what else I have not been told with respect to these consultations, as well as future plans for airport lands that may conflict with the public interest.

The Area A OCP was only completed in August, and the RGS is not yet affirmed. The public have yet to review these documents, and yet it is being suggested that they should now provide input into legal, jurisdictional and development considerations that will modify public documents that have not yet seen the ink dry? I question the decision to proceed at this time.

Only 18 months ago the CEO of the Nanaimo Airport Commission (NAC), Mike Hooper, spoke to the Citizen's Committee of the OCP, claiming that the NAC was "arms-length from any government body - federal, provincial or local", and so not accountable to any level of government. What has changed since? Do all airports in BC and across the country hold such opinion, and how will this affect the decisions to be made here?

And, why have the Citizen's Committee of the Area A OCP not been provided with opportunity to review and to have input into the process and issues to be considered before this consultation over airport lands began - as was promised when the airport lands were summarily removed three-quarters of the way through the OCP revision?

What's the rush, in other words? I do not understand why it is necessary to rush this consultation process and the public meetings through when the RDN began this process last April. Is there pressure from the NAC, or other airports or vested interests, to see this process completed quickly?

It is most unfortunate that this consultation process has been planned to coincide with local elections. The public have been engaged by the RDN in a number of concurrent RDN meetings and processes; and requests for public participation in Area A and the region is demanding a great deal of volunteer time and resources from community organizations and residents alike. Many of these RDN meetings are directly affected by matters related to the airport lands, and decisions that will follow from these consultations - and yet such information is not being shared.

The Agricultural Area Plan Open House will take place this evening at the Cedar Heritage Centre, for instance. And the report from the RDN Water Services, presented at the October 19<sup>th</sup> public meeting at the Cranberry Community Hall, with respect to the Cassidy / South Wellington groundwater study just completed this summer, is still being circulated to members of local groups for discussion and response. Both have implications with respect to airport lands and their development.

This time is then inappropriate for consultations on the airport, unless the intention is to get minimal public input and attention to the complicated and far-reaching implications of decisions on these matters?

The RDN itself has admitted that the issues surrounding the airport lands were so complicated as to cause a lengthy delay in the OCP proceedings for Area A ...a process that had some 18 citizens immersed in planning and land use decisions over two and a half years.

How can the RDN expect that, with only 10 days notice for these consultations, the general public will be able to adequately consider the issues and be prepared to offer thoughtful comments and observations? Especially so since these 'consultation sessions' are only two hours in length, and expected to include a presentation, Q&A and a workshop?

Other RDN processes, presently underway in Area A and the region, provide a full overview of the schedule, publications available for review, and information on each step of the consultation. These airport consultations provide none of this. Why not?

The RDN has allocated some \$50,000 from local taxpayers so that the public might be equally informed, involved and enabled to take part in a fair and honest review of matters pertaining to the 'non-aeronautical lands' of the Nanaimo Airport. This consultation exercise is, ostensibly, not simply a means to reassert previous RDN positions or private interests.

Just over a year ago you will recall that the RDN held public meetings, and distributed information, that proved to be false and misleading with respect to the actual responsibility of the RDN to exert zoning and related jurisdictional authority over the 'non-aeronautical lands' of the Nanaimo Airport.

I note that, on the Board in the Cranberry Community Hall at the Open House for the Area A OCP on September 11<sup>th</sup> 2010, entitled "Section 8.0: Creating a Vibrant Local Economy", point 8.8 addressed the Nanaimo Airport ...

*"This section has been re-written to better reflect the RDN's current understanding that it has no jurisdiction over Airport Lands. (my emphasis) This section of the draft recognizes the airport as a regional facility and supports the establishment of a separate process including additional community input outside of the OCP review to identify and respond to the community's concerns with respect to the airport."*

After being notified in the spring of 2010 by MISSI, a local non-profit organization, that a court challenge would follow if the RDN continued to assert such a position, and after receiving a legal opinion from the RDN's own lawyers over the summer, the RDN did finally admit in the fall of 2010 - one year ago, to having responsibility for zoning and related jurisdictional authority over the 'non-aeronautical lands' of the Nanaimo Airport.

In this respect the RDN's rationale for summarily removing the airport lands from the Area A OCP, was that "The airport lands DPA has been removed as it is no longer enforceable". This may also come into question with respect to actual legal responsibilities of the RDN.

As you know the RDN has been reticent in providing a copy of it's legal opinion, paid for by taxpayers, and has yet to release such information for public review. It is easy to understand then why current positions the RDN may assert, with respect to zoning and related jurisdictional authority over the 'non-aeronautical lands' of the Nanaimo Airport, may be suspect by members of the public.

The public are seeking non-vested information about the legal and related regulations that might assert zoning and jurisdictional authority over airport lands. As with the preceding OCP's determinations it had been expected, as the present Area A OCP proceeded through revisions, that the NAC was subject to the same laws as that of other lands within the RDN.

It remains to be seen then whether the present 'consultation sessions' and process will reflect the promises that the RDN gave last year, at this time, with respect to engaging the community and

responding to public concerns over plans the Airport Commission may have for 'non-aeronautical lands' of the Nanaimo Airport.

Please note that I have specifically referred to the RDN's responsibilities to address 'non-aeronautical lands of the Nanaimo Airport', since this is not the wording of the notices just circulated and posted by the RDN and its consulting firm. I would ask for clarification on the upcoming consultation sessions therefore, since the language used simply promises to address "acceptable future uses on lands owned by the Nanaimo Airport Commission that are not required for airport uses." There is a noticeable difference.

With so many questions still unexplained and unresolved then it is surprising to me that the RDN has chosen to hold public consultations, with so little notice, during the municipal elections.

The 'consultation session' for this area, at the Cedar Heritage Centre, is planned for November 10th - the same evening as I and many City and regional residents will be attending an all-candidates meeting at Beban Park, hosted by the Coalition for Democratic Nanaimo. I do not know, but you may wish to check to see if there is also a conflict with the proposed consultation session in Parksville on the 15th.

The net effect of course, of holding these consultations at this time when there are quite a number of competing demands for the public's attention, additional RDN meetings and processes underway that are particular to the local communities as well as to matters that might be addressed by the consultations, is to reduce the attendance and input from those with legitimate and local interest in a fair resolution of matters particular to the airport lands.

Those with vested interests, who are paid to attend and to lobby for partisan decisions, will have no such restraints. Whether intentional or not, it is certainly the case that public attention will be elsewhere, and the results of such consultations will then be skewed in favour of those asserting previous positions held by the RDN and Nanaimo Airport Commission - and as we now learn, others with similar airport-related interests in BC and Canada.

I would suggest then that these consultation sessions, at this time, do not meet requirements for fair review or due process, and so are not in the public interest.

The lack of information about the process and goals for these consultations also raise many questions about the reasons for holding such public meetings at this time.

In my early August reply to CitySpaces Consulting, responding at that time as President of the Mid Island Sustainability & Stewardship Initiative, I indicated that there would be interest to meet if additional information might be provided...

"...with respect to the process and review you are conducting - stakeholders contacted - interviewed and participating, geographic area, terms of reference, considerations and priorities, documents reviewed, timeframe, etc. .... I'm sure you know that there is a great deal of interest from the public, especially from the residents directly affected in the south RDN and north CVRD, and I would be interested in the relative weighting you may be incorporating into the decision-making process which I expect will follow the work you are conducting."

It is unfortunate that I did not receive a reply to my request, or further communication about such consultations, until hearing from CitySpaces Consulting two days ago. And then only a notice of public 'consultation sessions', and another invitation to meet. Why no answers to reasonable questions that would assist in providing informed input?

Given the competing interests and events then, it would be my personal observation that the public interest would be best served by a short delay in your consultation process. It is reasonable to expect that the municipal elections, as well as other related and local RDN meetings and processes, might be able to consider such matters as you may be addressing, and to offer important information that would assist in the consultations you have underway. It would be best to wait until such input could be provided.

The general public, local residents and those attending various related RDN meetings, should be provided adequate time to integrate the information you may bring forward in these airport 'consultation sessions', and in turn to provide informed input.

It is not reasonable in my opinion to push through processes, such as those dealing with legal and jurisdictional points of law that may lead to an airport Accord, at a time when the public's attention is elsewhere. Neither is this an ethical or moral means to conduct the public's business.

It is both unfortunate and frustrating to me, and I'm sure to many other local and RDN residents, that matters of such importance to the development and future of the region and mid island area, are being conducted at the time when they are most likely to receive the least public input.

I myself have serious concerns that extend across legal and jurisdictional implications, as well as direct and indirect consequences to rural land use and properties, landowners and residents rights, and of course water and environmental protection. As well, with good reason to believe that precedents may be set, precedents that may be contrary to the public interest, there would seem to be adequate reason to call for a delay in these 'consultation sessions'.

Unfortunately, given the demands I have in running for election, I myself will not be able to participate further in such consultations at this time.

For all of these reasons, and others that I do not have the time to go into at present, I will if elected as Director of Area A, immediately act to postpone the final report from CitySpaces Consulting, pending further outreach and information distribution that will assist the public in understanding the implications of decisions that may be made on the 'non-aeronautical lands' of the Nanaimo Airport.

I would then encourage the RDN to consider the problems inherent in holding public 'consultation sessions' for November 10th and 15th, during our local elections - and to do all you can to ensure that due process is followed.

I believe there should be reasonable opportunity provided so that all interested parties might become informed and able to provide input into these important matters.

If you have questions or wish additional information I will do my best to get back to you in a timely manner. I would similarly appreciate hearing from you at your earliest convenience.

regards,

Laurie Gourlay

Laurie Gourlay, 2689 Cedar Road, Nanaimo, BC, V9X 1K3, (250 722-3444) <[Thistle@shaw.ca](mailto:Thistle@shaw.ca)>

**REGIONAL DISTRICT OF NANAIMO**

**BYLAW NO. 899.01**

**A BYLAW TO AMEND REGIONAL DISTRICT OF NANAIMO  
DISTRICT 69 SWIMMING POOL LOCAL SERVICE AREA  
ESTABLISHMENT BYLAW NO. 899**

WHEREAS the Regional District of Nanaimo established the District 69 Swimming Pool Local Service Area by Bylaw No. 889, 1993;

AND WHEREAS the Board wishes to amend the apportionment formula in the bylaw;

AND WHEREAS consent of at least two-thirds of the participants as required under section 802(1)(b) of the *Local Government Act* has been obtained;

NOW THEREFORE the Board of the Regional District of Nanaimo in open meeting assembled enacts as follows:

1. **Citation**

This bylaw may be cited for all purposes as the "Regional District of Nanaimo District 69 Swimming Pool Service Amendment Bylaw No. 899.01, 2013".

2. **Amendments**

"Regional District of Nanaimo District 69 Swimming Pool Local Service Area Establishment Bylaw No. 899, 1993" is amended as follows:

(1) Section 5 "Cost Recovery" is deleted in its entirety and replaced with the following:

**"5. Cost Recovery**

The annual net costs of the service may be recovered by one or more of the following:

- (a) the requisition of money under sections 805 and 806 of the *Local Government Act* to be collected by a property value tax to be levied and collected under sections 805.1(1) and 806.1(1) of the *Local Government Act*;
- (b) the imposition of fees and other charges that may be fixed by separate bylaw for the purpose of recovering these costs;
- (c) by revenues raised by other means authorized under the *Local Government Act* or another Act;



(d) by revenues received by way of agreement, enterprise, gift, grant or otherwise.”

(2) Section 6 "Maximum Requisition" is deleted in its entirety and replaced with the following:

**“6. Maximum Requisition**

The maximum amount that may be requisitioned under section 803(1)(a) of the *Local Government Act* to recover the annual net costs of the service shall be the greater of Seven Hundred and Seventy Thousand (\$770,000.00) Dollars or \$0.434 per \$1,000 of the net taxable value of land and improvements within the service area.”

(3) Section 7 “Apportionment” is deleted in its entirety and replaced with the following:

**“7. Apportionment**

The costs of providing the service shall be apportioned among the participating areas as follows:

- (a) fifty (50%) percent on the basis of the converted value of land and improvements for hospital purposes; and
- (b) fifty (50%) percent on the basis of the percentage of usage of the service as determined by a survey of usage carried out by the Regional District of Nanaimo.
- (c) the fifty (50%) percent allocation between usage and converted values of land and improvements shall be phased in over five (5) years with ten (10%) percent per year to be incremented to usage as set out in the following table:

Requisition Year	Percentage allocation of requisition to be based on converted value of land and improvements for hospital purposes	Percentage allocation of requisition to be based on a survey of usage carried out by the Regional District of Nanaimo
2014	Ninety percent (90%)	Ten percent (10%)
2015	Eighty percent (80%)	Twenty percent (20%)
2016	Seventy percent (70%)	Thirty percent (30%)
2017	Sixty percent (60%)	Forty percent (40%)
2018	Fifty percent (50%)	Fifty percent (50%)
2019 and thereafter	Fifty percent (50%)	Fifty percent (50%)

Introduced and read three times this 22nd day of October, 2013.

Received the approval of the Inspector of Municipalities this 8th day of November, 2013.

Adopted this day of , 2013.

\_\_\_\_\_  
CHAIRPERSON

\_\_\_\_\_  
CORPORATE OFFICER

**REGIONAL DISTRICT OF NANAIMO**

**BYLAW NO. 1358.01**

**A BYLAW TO AMEND REGIONAL DISTRICT OF NANAIMO  
DISTRICT 69 ICE ARENA CONVERSION BYLAW NO. 1358**

WHEREAS the Regional District of Nanaimo established the District 69 Ice Arena services by conversion Bylaw No. 1358, 2003;

AND WHEREAS the Board wishes to amend the apportionment formula in the bylaw;

AND WHEREAS consent of at least two-thirds of the participants as required under section 802(1)(b) of the *Local Government Act* has been obtained;

NOW THEREFORE the Board of the Regional District of Nanaimo in open meeting assembled enacts as follows:

**1. Citation**

This bylaw may be cited for all purposes as the "Regional District of Nanaimo District 69 Ice Arena Amendment Bylaw No. 1358.01, 2013".

**2. Amendment**

"Regional District of Nanaimo District 69 Ice Arena Conversion Bylaw No. 1358, 2003" is amended as follows:

Section 6 "Apportionment" is deleted in its entirety and replaced with the following:

**"6. Apportionment**

The costs of providing the service shall be apportioned among the participating areas as follows:

- (a) fifty (50%) percent on the basis of the converted value of land and improvements for hospital purposes; and
- (b) fifty (50%) percent on the basis of the percentage of usage of the service as determined by a survey of usage carried out by the Regional District of Nanaimo.
- (c) the fifty (50%) percent allocation between usage and converted values of land and improvements shall be phased in over five (5) years with ten (10%) percent per year to be incremented to usage as set out in the following table:

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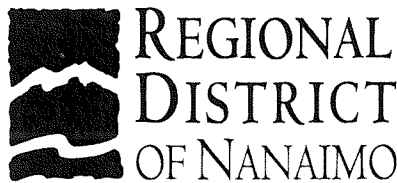
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Adopted this day of \_\_\_\_\_, 2013.

\_\_\_\_\_  
CHAIRPERSON

\_\_\_\_\_  
CORPORATE OFFICER



RDN REPORT	
CAO APPROVAL	
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BOARD	✓

**MEMORANDUM**

**TO:** Wendy Idema  
Director of Finance

**DATE:** November 25, 2013

**FROM:** Manvir Manhas  
Senior Accountant

**SUBJECT:** 2014 Proposed Budget Overview

**PURPOSE:**

To provide background information and obtain direction on the proposed 2014 budget.

**BUDGET OVERVIEW:**

Local governments are required to prepare five year budget forecasts. These financial plans are intended to guide the development of annual operating budgets. The 2014 to 2018 financial plan which will be presented over the course of the next few months reflects refinements to the forecasts which were initiated in the Fall of 2012 and adopted in March of 2013.

The Regional District of Nanaimo provides and manages a large number of public services including water, sewer collection and treatment, solid waste collection and disposal, public transit, and recreation facilities and services. The primary focus for Regional District budgets is to demonstrate fiscal responsibility within the context of maintaining the service infrastructure, ensuring public health and safety as well as making progress toward achievement of our strategic plan goals.

The Regional District was incorporated in 1967 and is now 46 years old. Many Regional District facilities are more than 30 years old resulting in mechanical and electrical equipment which is at the mid-point or later in its useful life. Annual costs have generally increased over the last several years in order to maintain and extend those useful lives and to maintain required standards for water and wastewater treatment. In some cases outright replacement with newer, more energy efficient equipment is the recommended choice.

The remainder of this report will refer to pages in the Director’s budget binders and appendices provided in a separate handout.

Year over Year Change

There are now 103 different services which form the Regional District’s budget, 34 of those services are shared among multiple member jurisdictions. Examples of multi-jurisdiction regional services are Wastewater Management, Solid Waste Management, Electoral Area Planning, Regional Growth Strategy, Recreation and Parks Services, and Transit.

Sixty-nine services are paid for by a single member jurisdiction. Single member jurisdiction services include Animal and Noise Control Bylaws, Community Parks, and certain Recreation Services.

The following table illustrates the consistency of the 2014 proposed budget with the previous plan – items shown in brackets are comparative values from 2013. The 2014 proposed budget is very consistent with the previous forecast, which reflects the impacts of planned capital upgrades, the predictability of operating expenditures to some degree (e.g. contracted agreements with suppliers) as well as the general accuracy of staff in forecasting year over year changes.

<b>Number of Services (operational budgets)</b>	<b>Same as forecast</b>	<b>Lower than forecast</b>	<b>Higher than forecast</b>	<b>Consistency with previous plan (Same as or Lower than)</b>
34 Multi-participant Services	20	9	5	85% (76%)
69 Single participant Services	42	22	3	96% (93%)
Total 103	64	31	8	92% (87%)

The consolidated summary of the Regional District’s 2014 budget (Appendix A/Binder Pg. 5), projects \$106 million in expenditures in 2014, an increase of 7.0% from 2013. The primary change is an increase in the capital expenditures budget line at this time. Currently the budget includes new projects anticipated in 2014, as well as carry forwards from 2013 (those that are known carry forwards at this time). The value of capital expenditures will increase once final year end results are known and costs for carry forward projects will be re-budgeted as 2014 expenditures.

Approximately 66% (\$68 million) of total 2014 expenditures are applied to operating costs, 8% of the budget goes toward existing long term debt, 4% will be contributed to various capital reserves with the remainder applied to capital replacements and projects in 2014 (22%) (water/wastewater/solid waste infrastructure, building upgrades, equipment and vehicles).

The total revenues (excluding prior year surpluses) are \$102 million versus \$95 million in 2013. The majority of the increase is due to higher grant revenue funding specific to capital projects in 2014. New grant funded projects include the CNG facility at Transit (\$1.9 million) and Wastewater projects in the north and south (\$2.5 million).

The 2013 to 2017 financial plan forecast for property tax revenues in 2014 of \$40 million, is an overall change of 6.3%. The proposed 2014 budget is consistent with the overall forecast at 6.2% and includes a new utility service for Hawthorne Rise Sewer which was not included in the previous plan.

Year over Year Changes (Appendix B/Binder Pg. 1)

The year over year change has been summarized into three categories:

- New/Changed Service Levels;
- Changes from Other Jurisdictions;
- Changes for Existing Services.

New/Changed Service Levels – 4.0% (Appendix L4/Binder Pg. 14)

Transportation Services	603,000	\$200,000 to reserve for downtown exchange, \$174,000 new debt servicing for CNG, \$144,000 for CNG shop upgrade, \$85,000 annualization of 2013/14 expansion
Southern Community Wastewater	393,480	Preliminary design secondary treatment/ marine outfall accelerated schedule
Northern Community Wastewater	115,000	Additional capital projects and maintenance of reserve fund transfers for 2019 expansion
Duke Point Wastewater	30,000	Pump upgrade to Duke Point Pump Station
Drinking Water/Watershed Protection	26,300	Increase from municipal participation/changed rates
Grants in Aid	68,000	Remainder of ICF increase for grant, offset by Strategic Community Investment Funds in 2013
Northern Community Recreation	11,180	Arrowsmith Community Enhancement Society grant increase
Electoral Areas	66,450	Elections costs
<b>Total for New/Changed Service Levels</b>	<b>1,313,410</b>	

Other Jurisdictions - 0.6% (Appendix L5/Binder Pg.15)

While not in itself representing a large change relative to overall tax revenues, the amount for Other Jurisdictions is an increase of \$188,734 based on preliminary estimates. Both E911 services are impacted by costs related to the new RCMP contract. The Vancouver Island Regional Library levy (6.3% increase) includes impacts related to their long-term facilities and operations plans.

Existing Services – 1.4% (Appendix L6/Binder Pg.16)

The cumulative property tax change year over year for Existing Services is \$497,255 or 1.4%. The bulk of this change is related to impacts of declining prior year carry forward surpluses and operating cost increases in areas such as transit, regional parks, recreation facilities and wastewater treatment.

Summary of Tax Revenues/Municipal Participation Agreements (Appendices C1 to C3/Binder Pgs. 2-4)

These pages list each individual service outlining the proposed 2014 requisition and summarizing the change from 2013.

## **BUDGET SPECIFICS:**

### **Corporate Services (Appendices D1 to D2 /Binder Pgs. 45-61)**

#### **Corporate Administration**

This department carries out the administrative and legislative work of the Regional District. Its sections include the Chief Administrative Officer, Legislative Services, Human Resources, Financial Services, Information Technology & GIS Services, and Energy & Sustainability.

The requisition for Corporate Administration increases as forecast to \$848,910, an increase of \$32,650 or 4% (Appendix D1/Binder Pg. 45). This requisition is used to support the Legislative Services component of the budget which covers Board remuneration, web site development and maintenance, Regional District publications such as the Regional Perspectives and Electoral Area Updates as well as allocations of support staff costs for those activities. At the present time the expenditures for Legislative Services total \$1,075,135 (4% increase from 2013) with the remainder of the costs funded by interdepartmental recoveries.

The Grants in Aid portion of the requisition is currently \$533,000, an increase of \$59,140 or 12.5%. The increase relates to the remainder of Island Corridor Foundation (ICF) grant funding approved at the November 27, 2012 Board Meeting conditional on ICF obtaining an agreement with VIA Rail to re-establish passenger service on Vancouver Island.

Overall expenditures for Corporate Administration increase by 3.2% over 2013 to \$5,696,335. This includes the Legislative Services spending noted above as well as expenditures for Information Technology, GIS/Mapping, Finance, Human Resources, Energy & Sustainability and General Administration.

The Corporate Administration capital budget totals \$394,950. This includes \$276,000 for centralized computer services equipment replacements, a fleet vehicle replacement and the purchase of new software tools for budgeting and financial reporting.

#### **Electoral Areas Administration/Building Policy & Advice**

The requisition for Electoral Area Administration is forecast at \$385,075, an increase of \$18,335 or 5.0% over 2013. This is \$3,670 (1%) less than forecast. The District of Lantzville contracts with the RDN for the Building Policy & Advice portion of this budget contributed \$17,225 to this area as well. This budget provides funds for Local Government Elections, Electoral Area Director attendance at annual conferences, Electoral Area Director allowances, Electoral Area newsletters, as well as the costs of administering building policy, information and advice services in the Electoral Areas.

In 2009, the Board approved a separation of the Building Policy & Advice component of the budget from direct building inspection services which are deemed recoverable through permit fees only. The projections presented at that time indicated it would take about five to six years to fully absorb the Building Policy & Advice costs and develop the requisition base for it. To support the costs of Building Policy & Advice, \$158,000 will be transferred from Building Inspection net revenues.



Fire Departments (Appendices E1 to E3/Binder Pgs. 68-80)

The Regional District funds fire protection services through service contracts with incorporated Societies or other local governments. The list below identifies the type of contract arrangements:

Fire Department Name	Contract Type	Fire Department Name	Contract Type
Bow Horn Bay Volunteer Fire Department	Society Contract	Cassidy Waterloo Fire	Municipal Contract (Cranberry Fire Department)
Coombs Hilliers Volunteer Fire Department	Society Contract	Wellington Fire	Municipal Contract (City of Nanaimo)
Errington Volunteer Fire Department	Society Contract	Parksville Local	Municipal Contract (City of Parksville)
Extension Volunteer Fire Department	Society Contract	French Creek Fire (up to Drew Road)	Municipal Contract (City of Parksville)
Dashwood Volunteer Fire Department	Society Contract	French Creek Fire (Drew Road to Qualicum Beach)	Municipal Contract (Town of Qualicum Beach)
Nanoose Bay Volunteer Fire Department	Society Contract		

Tax requisitions for these operating entities are proposed to increase on average 4% over 2013. All of the Societies are facing the challenges of aging infrastructure and volunteer turnover which has an impact on training and equipment costs. In an effort to retain volunteers, fire departments have steadily increased per diem rates for attending practices and fires.

The following amounts have been included in 2014 based on preliminary discussions with departments regarding capital requirements for vehicles, buildings and equipment. The amounts will largely be drawn from reserve funds for financing these purchases.

Coombs Hilliers	\$30,000 (ventilation equipment)
Dashwood	\$100,000 (design development – Hobbs Road firehall)
Errington	\$100,00 SCBA replacements, \$30,000 (building addition)
Bow Horn Bay	\$400,000 satellite firehall in Spider Lake area - \$300,000 from borrowing and \$100,000 from reserves
Coombs Hilliers and Nanoose Bay	\$400,000 each for pumper truck replacements

Strategic and Community Development (Appendices F1 to F3/Binder Pgs. 82-113)

Electoral Area Current & Long Range Planning

The requisition for community planning services is projected at \$1,396,000 – a change of \$40,660 or 3.0%. This is \$13,500 (1%) less than forecast. Initiatives for 2014 include the completion of the rezoning and Phased Development Agreement for Schooner Cove and Lakes District, continuing the Nanaimo Airport planning process, completion of the Secondary Suites review, implementation of the Agricultural

Area Plan, rezoning of Regional Parks to appropriate zoning, and projects related to the implementation of the Electoral Area "A" OCP and Cedar Main Street Plan.

### Regional Growth Management

This budget supports the development, maintenance and implementation of the growth management strategy. The tax requisition for this service will increase by \$8,100 to \$413,040 which is 5.5% lower than forecast. Staff vacancies have resulted in a larger carry forward surplus that is decreasing the planned tax requisition change. The next several years will be focused on recommended studies and action items contained within the adopted strategy. The 2014 budget includes funds (\$65,000) for a Commercial Needs Assessment and the Airport Planning Process.

### Energy & Sustainability

This department has total expenditures of \$280,600 and is funded partially through the General Administration service and partially by interdepartmental recoveries from Strategic and Community Development. The activities of the department are overseen by the General Manager of Strategic and Community Development.

In 2013 departmental communications, including newsletters and learning events for staff and the general public, targeted all households in the Region. The Regional District, as a signatory to the Climate Action Charter, achieved the status of carbon neutrality at the end of 2012. Through the work of this department, an estimated 7,000 tons of carbon dioxide emissions reductions have been identified and \$48,000 was invested in Green Building incentives in 2013.

Targets for 2014 include continued focus on tracking corporate and community energy use, and identifying and implementing practical approaches within the organization and across RDN communities to conserve energy and other resources, reduce emissions, lessen expenditures on energy and enhance local self-sufficiency. This information will be key to understanding what expenditures would be required to maintain the carbon neutral objective of the Climate Action Charter as well as the implications of investing in regional and corporate emission reduction projects as an alternative to purchasing carbon offsets.

The Energy & Sustainability service also manages the Northern Community Economic Development program with \$50,000 disbursed in 2013 through grants to organizations in the Northern Communities.

### Building Inspection Services

Building permitting and inspection services are fully funded by permit revenues and there is no tax requisition. Permit revenues for 2014 are forecast at \$981,000, an increase of 0.5% over the 2013 budget. Actual 2013 revenues have exceeded the \$960,000 budget (\$1 million @ October 31) with an estimated 610 permits (2012: 620 permits) and \$80 million in construction values.

The department focuses continuously on streamlining permit processes and has achieved a 95% success rate for issuance of single family residential permits within three weeks of application. 2014 projects include improved electronic records storage initiatives to transfer paper records to digital and to allow mobile access to Cityview for inspectors.

Emergency Planning

The tax requisition is forecast to increase by \$8,700 or 3.5% to \$257,327, as forecast. This amount is supplemented by a \$21,485 contract with the District of Lantzville to provide their Emergency Planning services. The operating budget for the department is a base of approximately \$280,000. Previously, Provincial grant funds provided through the Union of BC Municipalities covered more than 50% of the costs of Hazard Vulnerability studies, Community Wildfire Plans and fuel management strategies covering most of the Regional District. Those program funds have now been considerably reduced adding to the cost of completing actions identified in those plans. Particularly affected will be fuel management work in interface areas of the Regional District. There is no clear indication at this time, how some of that future work will be completed within the current base budget.

The department has been restructuring its Emergency Social Services (ESS) and Neighbourhood Emergency Preparedness (NEP) volunteer programs and has moved to an alternative approach which utilizes a volunteer coordinator contract providing supervision to ESS teams in District 68, as well as coordinating the Neighbourhood Preparedness Program in all Electoral Areas and Lantzville. The 2013 budget for volunteer coordination services includes \$32,000 for this program.

The focus of capital expenditures since 2010 has been the installation of backup generators in emergency reception centres. Regional District purchased generators have now been installed at the Lighthouse Community Centre (Electoral Area 'H'), the Rollo Seniors Centre on Gabriola Island and the Cedar Reception Centre. These installations were previously funded in part by JEPP grants which are no longer available. The increase to the tax requisition incorporates maintenance of this capital program for generators (2014 Arrowsmith – Electoral Area 'F' and 2015 Gabriola Island – Electoral Area 'B').

The RDN also funds land and marine search and rescue groups in District 68 for approximately \$41,300 per year including paying lease costs for space used by the Nanaimo Search & Rescue Society.

Bylaw Enforcement (Appendices G1 to G2/Binder Pgs. 97-109)

Bylaw enforcement staff costs are recovered through allocations to other budgets including Noise Control (A,B,C,E,G, Lantzville), Animal Control (All Electoral Areas), Hazardous and Unsightly Premises (A,B,C,E,G,H and Lantzville), Planning, Building Inspection and Parks. The District of Lantzville receives bylaw enforcement services under contract with the Regional District and contributes \$6,800 to this budget.

Recreation & Parks Services (Appendices H1 to H3/Binder Pgs. 116-146)

The major departmental requisitions under this division are as forecast and range between 0.0% to 8.5% as follows:

Regional Parks Operations	As forecast	8.5%
Regional Parks Capital	As forecast	0.0%
Northern Community Recreation	Higher than forecast	6.4%
Oceanside Place Arena/Multiplex	As forecast	3.5%
Ravensong Aquatic Centre	As forecast	2.0%

The requisition for Northern Community Recreation is higher than forecast because of the additional funding for the Arrowsmith Community Enhancement Society (ACES) and it reflects increases necessary to sustain the current level of service in the face of declining operating surpluses from prior years. The 2013 surplus estimate is \$40,487 vs 2012 which was \$73,342. Wherever practical, Regional District budgets draw on prior year unexpended operating funds to reduce potential tax increases. The two operating facilities (Oceanside Place and Ravensong Aquatic Centre) require a significant financial commitment for debt servicing, maintenance and capital renewal, and operate very close to budget.

Northern Community Recreation includes transfers to the Arrowsmith Community Enhancement Society (\$66,950) for their programs, and to Qualicum Beach and Parksville (\$295,920 = 2014 estimate) for sports field maintenance. Operating revenues at \$217,130 make up 18% of operating expenditures in this area net of these transfers.

The \$1,069,090 requisition for Southern Community Recreation is largely made up of a \$1,032,075 transfer to Nanaimo for facilities and sports fields and is based on an average of usage surveys performed every five years.

#### Regional Parks Operating and Capital

The operating budget related to Regional Parks has an increased tax requisition largely due to a smaller carry forward surplus being brought forward from 2013. The prior year surplus is \$207,000 less than the 2012 carry forward resulting in a need for a larger tax requisition amount of \$83,890 (8.5% increase) to maintain operating budgets. The requisition for the capital section of the budget is funded by a \$13.00 per property parcel tax. 2013 included an extra pay down of debt for the Moorecroft Regional Park purchase. In 2014, the Moorecroft debt payment is reduced to the amount required for repayment of the remaining debt over 20 years and other funds are being allocated to a variety of capital projects such as Benson Creek Falls stairs and access upgrades, the San Pareil Boardwalk, and the Horne Lake Regional Park.

#### Electoral Area A & B Recreation Services

Both requisitions reflect directions provided by the individual Electoral Areas.

#### Community Parks (Appendices I1 to I3/Binder Pgs. 132-140)

All requisitions reflect recommendations and priorities provided to staff and the Regional Board through Parks & Open Space Advisory Committees.

#### Regional & Community Utilities (Appendices J to J2/Binder Pgs. 149-192)

The tax requisitions within this division are consistent with the current financial plan. Requisitions for Northern Wastewater Management, and Liquid Waste Management Planning are as forecast. The requisition for Southern Wastewater Management is higher than the forecast due to the accelerated schedule for marine outfall repairs as well as the provincial requirements to upgrade to secondary treatment by 2018. The Drinking Water and Watershed Protection service requisition is increased as a result of new municipal participation.

There is a high degree of operating and capital infrastructure activity associated with this division. The following is a very brief summary of the budget highlights for these services:

Southern Community Wastewater	Total expenditures \$15.5M Operating expenditures \$5.5M; Capital program \$10M \$3.8M of capital plan funded by Development Cost Charges
Northern Community Wastewater	Total expenditures \$5.2M Operating expenditures \$3.4M, Capital program \$1.8M \$170,000 of capital plan funded by Development Cost Charges
Drinking Water & Watershed Protection	Total expenditures \$542,155 \$80,000 – Professional Fees –for regional water “budgets”, data collection and watershed management planning Continued support (\$109,000) to Team WaterSmart education program \$62,000 for rainwater harvesting incentives

Water Services

Significant initiatives in 2014 include the capital work related to the pump station upgrades in the Nanoose Peninsula Water Service and the ongoing work for the fire protection improvements to the San Pareil Water Service. Elector assent was obtained in November 2011 to borrow up to \$1.36 million to make improvements for fire protection purposes within the San Pareil Water Service area. In 2014 a small parcel tax is being proposed for the San Pareil Water Service to recover the interim financing cost to date.

Tax requisition changes for the operational water service areas vary from 2.0% (Decourcey, Melrose, Whiskey Creek) to 10% (Nanoose Peninsula). The Nanoose Peninsula budget reflects an anticipated \$900,000 in capital expenditures for system upgrades. Also, these values generally are a result of decreasing year end surpluses which have been used to date to reduce the full impact of balancing revenues to the expenditures required to maintain the current levels of service. Additionally, some of these requisitions are quite small so a relatively small dollar amount can create a large percentage increase, e.g., Surfside Water’s increase of \$394 is a 3% increase to the \$13,145 requisition.

Transportation and Solid Waste (Appendices K1 to K1/Binder Pgs. 197-206)

Transportation Services

The Southern and Northern Community Transit Service requisitions are forecast to increase by \$708,440 (10.0%) and \$26,520 (3.0%) respectively. Both increases are as forecast and relate to major capital projects related to Compressed Natural Gas (CNG) buses and the purchase of the land for a new downtown exchange.

A 5,000 hour expansion of the conventional system and 3,750 hours expansion in the custom service was completed in March/April 2013. The service expansion occurred in both the Northern and Southern Community service areas and included hourly service between Parksville and Nanaimo, and service every one to two hours between Parksville and Qualicum. Because of the major capital work proposed for 2014, there is no service expansion budgeted for the 2014 year; however, the budget does reflect the annualized cost of the expansion that began March 2013.

A major risk to the operating budget continues to be the lack of stability in fuel prices. Fuel costs represent 7% of the expenditures in the 2013 budget at approximately \$1.6 million. The budget includes \$1.26 per litre per the BC Transit agreement; however, a contingency is also included that allows for a maximum fuel price of \$1.47 per litre. Conversion of half of the fleet to CNG will reduce volatility in this area and lobbying by Vancouver Island representatives for a province-wide CNG rate could result in lower costs for fuel.

#### Solid Waste Management

The Solid Waste Management service tax requisition rises by 2% or \$6,975 as forecast. The tax requisition of \$355,855 partially supports planning and enforcement activities related to disposal bans, illegal dumping and waste stream licensing. The total budget for these activities is \$532,000.

Total 2014 expenditures for this service are \$9.9 million. Tipping fee revenues are forecast at \$8.6 million and capital reserves of \$830,000 will be used to support the capital program. Tipping fees for 2014 reflect the newly approved rate of \$125 per tonne versus the \$120 per tonne rate in 2013.

Tipping fees have steadily declined (excluding rate changes) since reaching a peak of \$8.5 million in 2008. This decline has occurred both as a result of additional disposal bans (commercial and residential organics for example) as well as the recent slower economy. 2013 revenues are projected to be approximately \$6.8 million versus the budget estimate of \$7.8 million and below the 2012 final revenues of \$7.8 million.

The regional landfill site will be the focus of significant improvements in the coming years. Design work to convert a portion of the original landfill to a nature park amenity is underway, with construction anticipated in 2015.

#### Garbage & Recycling Collection

The food waste separation program has been underway since 2011 with food waste collection occurring weekly throughout most of the Regional District and garbage and recycling occurring every other week (one week food waste/recycling, one week food waste/garbage collection). The collection rate for 2014 will decrease from \$148 (after a 10% prompt payment discount) to \$130 per household as a result of the new Multimaterial BC program.

#### Resource Implications Summary

Full time equivalent staffing levels are being held at 2013 amounts in order to hold requisition increases to a minimum level. To help achieve business plan objectives for 2014, additional staffing needs are being met through temporary positions only such as for the administration work required under the new MMBC contract for Garbage & Recycling which is funded by MMBC transfers and the work for the E&N Trail project.

New 2014 funding requests

The 2014 budget currently does not include the following requests:

- Oceanside Hospice Society - \$60,000 (request for ongoing annual operational funding)
- Nanaimo Hospice Society - \$25,000 (request for capital funding for new building)
- Nanaimo & Area Land Trust - \$30,000 (annual request anticipated amount – will be attending January meeting)
- Lighthouse Country Marine Search & Rescue Society - \$5,000 (ongoing annual funding request to support program)
- Oceanside Community Policing - \$29,220 (\$24,220 for community policing office & \$5,000 additional funding for Citizens on Patrol program)
- Nanaimo Victim Services - \$2,500 (additional funding request to add to current \$5,000 in annual funding)
- Nanaimo Rail Trail Partnership Group - \$15,000 (request for seed funding)

Additional information related to these requests will be provided to the Board in January for inclusion in budget deliberations over the next few months and will be added if approved.

There has been some discussion at the Board about reducing the tax requisition increases to levels closer to annual inflation amounts particularly as they relate to existing services. Because of the way Regional District services are established and funded where very few services are actually funded by all residents of the RDN, it is difficult to identify where to make adjustments to achieve an equitable sharing of reductions to all areas. As noted above the cumulative property tax change year over year for Existing Services is \$497,255 or 1.4%.

Any changes to tax requisition amounts either for increases or decreases are considered within the context of maintaining the long term plans for services and infrastructure replacements. The preliminary budget as presented represents the Board's strategic priorities as established in the RDN Long Range Financial Plan. Further refinement of the 2014 budget and 2014 – 2018 Financial Plan for any recommended reductions as well as the requested additions noted above will require prioritized direction to staff from the Board.

**ALTERNATIVES:**

1. Receive and approve the proposed 2014 budget as presented and proceed to finalize the 2014 to 2018 financial plan.
2. Receive this report for information, provide direction to staff for recommended amendments or further analyses and forward the preliminary plan to a Special Committee of the Whole for further discussion.

**FINANCIAL IMPLICATIONS:**

The Regional District of Nanaimo's budget affects taxpayers differently depending on where they own property in the Regional District.

Member Participation (Appendices L1 to L3/Binder Pgs. 11-13)

These schedules summarize the financial implications for each of the Regional District's member jurisdictions for those services which affect all property taxpayers in their jurisdiction – these services are referred to as 'general' services. There are many unique cost sharing formulas for Regional District services which reflect decisions by the Regional Board regarding an appropriate measure of benefit for a particular service. Property assessments continue to be the most common approach, however in recent years' formulas based on a combination of usage and assessment, usage only, population and assessment and flat rate taxes have been approved for some services.

Referring to Appendix L1(Binder Pg. 11) for an example of the information in this Appendix, the City of Nanaimo would have a 2014 requisition of \$15.0 million, an increase over 2013 of \$1.18 million. The primary reasons for the change are the capital/expansion programs for transit and wastewater. There is \$1,073,206 identified as New/Changed Service Levels for Nanaimo as shown on Appendix L-4 (Binder Pg.14).

Appendices L4 to L6 (Binder Pgs. 14-16) present in more detail the services with significant changes which are summarized under the three headings New/Changed Service Levels, Other Jurisdictions and Existing Services.

Appendix M (Binder Pg. 17) shows for each jurisdiction, the estimated year over year change in general services property taxes for properties valued between \$100,000 and \$400,000, including the Regional Parks and Drinking Water/Watershed Protection parcel taxes.

The remaining pages of the handout Appendices N1 to N11 (Binder Pgs. 21-42) are three year historical summaries for each member jurisdiction showing the details of participation in the general services applicable to that jurisdiction. The 2014 preliminary budget information as discussed here will also be available on the RDN website for public access.

Local service tax requisitions – those for fire, water, sewer and streetlighting – are unique to an individual property owner and often have a greater impact than all other services combined. These requisitions and tax rates are shown below the general services table. As outlined earlier, fire protection requisitions continue to increase in order to maintain vehicle and equipment replacement programs and to train and retain qualified volunteers.

**STRATEGIC PLAN IMPLICATIONS:**

The 2014 Budget provided represents the consolidated cost of implementing the Strategic Goals and Actions for each of the RDN's five Action Areas:

- The Regional Federation;
- Strategic and Community Development;
- Transportation and Solid Waste;
- Regional and Community Utilities; and
- Parks and Recreation

These Action Areas reflect the traditional organizational structure of the RDN, and each manager and general manager is tasked with identifying how projects and programs planned for 2014 are consistent with the Board Strategic Plan.



**SUMMARY/CONCLUSIONS:**

This report and appendices outline the changes arising from the proposed 2014 budget as they affect each member jurisdiction, as well as describing some of the major initiatives planned in 2014. The 2014 proposed budget is largely consistent with the forecasts developed for the 2013 to 2017 financial plan.

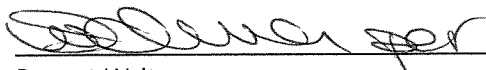
Improvements to the regional transit system represent the single largest change in tax requisitions year over year, affecting taxpayers in the four municipal jurisdictions as well as Electoral Areas A, C, E, G and H.


Municipal member jurisdictions will contribute between 3.2% to 8.6% more for Regional District services in 2014. Taxpayers residing in Electoral Areas will see tax rates change by between 1.3% and 4.6%. Electoral Areas A, B and C (School District 68) will see general services property taxes rise between \$15 and \$39 for a property valued at \$400,000. Taxpayers residing in Electoral Areas E, F, G and H (School District 69) will see general services property taxes rise between \$7 and \$15 for a property valued at \$400,000. These amounts exclude local service tax requisitions for services such as fire, water, sewer and streetlighting which are unique to an individual property owner and often have a greater impact than all other services combined.

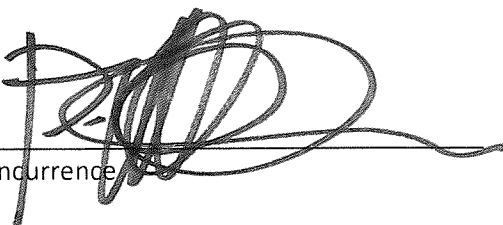
Should the Board wish to consider further adjustments to the 2014 budget it is recommended that this report be received, staff be given direction on requested analyses or adjustments and the budget be forwarded to a Special Committee of the Whole meeting in January, 2014.

**RECOMMENDATION:**

That the report on the proposed 2014 budget be received and the requested additions from community groups as well as any other requested analyses or recommended adjustments for the 2014 budget be further reviewed at a Special Committee of the Whole meeting to be scheduled in January, 2014.

  
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Report Writer

  
\_\_\_\_\_  
Director Concurrence

  
\_\_\_\_\_  
CAO Concurrence

**GENERAL REVENUE FUND  
2014 Proposed Budget**

	CORPORATE Budget 2013	SERVICES Budget 2014	DEVELOPMENT Budget 2013	SERVICES Budget 2014	REGIONAL & Budget 2013	COMM UTILITIES Budget 2014	RECREATION & Budget 2013	PARKS SERVICES Budget 2014	TRANSPORTATION Budget 2013	& SOLID WASTE Budget 2014	TOTAL Budget 2013	REVENUE Budget 2014	FUND % Change
<b>REVENUES</b>													
TAX REQUISITION	7,182,777	7,550,819	2,465,192	2,552,320	12,689,801	13,634,176	9,467,830	9,814,679	8,335,384	9,077,375	40,140,984	42,629,369	6.2%
GRANTS	257,090	149,090	47,025	30,135	193,515	3,055,985	839,452	62,400	5,889,105	8,021,894	7,226,187	11,319,504	
OPERATING REVENUE	31,765	22,096	1,108,115	1,135,382	1,685,798	1,671,965	1,387,575	1,412,525	16,682,931	17,091,607	20,896,184	21,333,575	
OTHER REVENUE	9,662,033	11,685,889	239,457	309,507	11,447,947	11,170,637	993,898	253,050	4,273,637	3,455,040	26,616,972	26,874,123	
PRIOR YEARS SURPLUS (DEFICIT)	1,383,289	1,819,367	1,356,101	1,238,679	2,975,447	2,206,654	1,340,037	770,569	2,210,196	3,031,159	9,265,070	9,066,428	
<b>TOTAL REVENUES</b>	<b>18,516,954</b>	<b>21,227,261</b>	<b>5,215,890</b>	<b>5,266,023</b>	<b>28,992,508</b>	<b>31,739,417</b>	<b>14,028,792</b>	<b>12,313,223</b>	<b>37,391,253</b>	<b>40,677,075</b>	<b>104,145,397</b>	<b>111,222,999</b>	
<b>EXPENSES</b>													
OFFICE OPERATING	258,094	264,324	427,740	416,443	773,425	807,866	516,629	553,449	2,024,747	2,062,650	4,000,635	4,104,732	
COMMUNITY GRANTS	517,916	982,426									517,916	982,426	
LEGISLATIVE	411,145	490,785					1,200	1,600			412,345	492,385	
PROFESSIONAL FEES	387,700	279,860	172,435	210,935	755,888	1,134,843	279,625	158,500	835,510	848,600	2,431,158	2,632,738	
BUILDING - OPER & MAINT	433,753	482,694	70,513	71,213	1,059,426	1,144,501	870,368	783,193	480,401	524,396	2,914,461	3,005,997	
VEH & EQUIP - OPER & MAINT	431,272	392,639	79,855	87,624	947,358	1,005,879	204,021	215,985	5,851,117	6,171,863	7,513,623	7,873,990	
OTHER OPERATING COSTS	1,044,744	1,077,186	763,017	709,207	3,729,196	3,853,175	847,419	859,578	8,625,086	9,097,240	15,009,462	15,596,386	
WAGES & BENEFITS	3,525,581	3,644,470	2,367,468	2,385,973	4,175,806	4,196,065	4,096,535	4,153,001	13,484,697	14,198,736	27,650,087	28,578,245	
PROGRAM COSTS	9,000	1,000	124,857	159,268	126,500	142,300	379,336	410,320			639,693	712,888	
CAPITAL EXPENDITURES	1,466,500	1,961,725	31,940	77,975	11,723,983	15,202,307	1,781,267	1,230,953	4,365,880	4,812,122	19,369,570	23,285,082	
DEBT - FINANCING - INTEREST	2,608,080	3,449,558			417,077	307,765	730,119	708,993			3,755,276	4,466,316	
DEBT - FINANCING - PRINCIPAL	2,004,385	2,658,711			346,035	287,750	1,483,075	1,128,135			3,833,495	4,074,596	
CONTINGENCY							35,000	10,000	278,725	276,831	313,725	286,831	
TRSF TO RESERVE FUND	669,814	573,745	112,490	126,990	3,481,782	2,496,879	763,501	235,216	329,345	829,345	5,356,932	4,262,175	
TRSF TO OTHER GOVT/AGENCIES	3,990,401	4,272,374	365,300	366,300			1,542,524	1,575,409			5,898,225	6,214,083	
<b>TOTAL EXPENDITURES</b>	<b>17,758,385</b>	<b>20,531,497</b>	<b>4,515,615</b>	<b>4,611,928</b>	<b>27,536,476</b>	<b>30,579,330</b>	<b>13,530,619</b>	<b>12,024,332</b>	<b>36,275,508</b>	<b>38,821,783</b>	<b>99,616,603</b>	<b>106,568,870</b>	<b>7.0%</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>758,569</b>	<b>695,764</b>	<b>700,275</b>	<b>654,095</b>	<b>1,456,032</b>	<b>1,160,087</b>	<b>498,173</b>	<b>288,891</b>	<b>1,115,745</b>	<b>1,855,292</b>	<b>4,528,794</b>	<b>4,654,129</b>	<b>3</b>



2014 BUDGET

ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX/MUNICIPAL SERVICE PARTICIPATION REVENUES

	%		
	Change		
General Services Property Tax Revenues 2013		33,105,683	
<b>Changed service levels</b>			
Transportation Services		603,000	\$200 new to reserve for exchange, \$174k new debt servicing for CNG, \$144 for CNG shop upgrade, + 85k annualization of 2013/14 expansion
Southern Community Wastewater		393,480	Preliminary design secondary treatment/marine outfall accelerated schedule
Northern Community Wastewater		115,000	Additional capital projects & maintenance of reserve fund transfers for 2019 expansion
Duke Point Wastewater		30,000	Pump upgrade to Duke Point Pump Station
Drinking Water/Watershed Protection		26,300	Increase from municipal participation/changed rates
Grants in Aid		68,000	Remainder of ICF increase for grant - offset by SCIF funds in 2013
Northern Community Recreation		11,180	Arrowsmith Community Enhancement Society grant increase
Electoral Areas		66,450	Election Costs
	4.0%	1,313,410	
<b>Changes for Other Jurisdictions</b>			
D68 E911		1,180	Revised RCMP contract & FireCom increased expense, final costs pending
D69 E911		21,835	Revised RCMP contract & FireCom increased expense, final costs pending
Southern Community - Facilities & Sportsfield agreement		50,474	Current estimate only - pending final 2013 costs from Nanaimo
Northern Community - Sportsfield agreement		5,805	Current estimate only - pending final 2013 costs from Parksville & Qualicum
Vancouver Island Regional Library		109,440	Budget per VIRL
	0.6%	188,734	
<b>Changes within existing service levels</b>			
Other increases/decreases		497,255	
	1.4%	497,255	
<b>General Services Property Tax Revenues 2014 - Change</b>			
	6.0%	35,105,080	
Total Annual 2014 Tax Revenues		42,629,368	
Less: Local Service Area/Parcel Taxes		(7,524,288)	
2014 General Services Tax Revenues		35,105,080	
2013 General Services Tax Revenues		(33,105,683)	
Change	6.0%	1,999,397	

General services property taxes are levied to all properties within the Electoral Area.  
Local Service Area taxes are paid only by property owners within the boundaries of the specific service area.



**Summary of Tax Revenues/Municipal Participation Agreements**

	2013 FINAL Mar 2013	2014 Proposed Nov 2013	change from 2013 \$	change from 2013 %
<b>CORPORATE SERVICES</b>				
Corporate Administration	816,260	848,910	32,650	4.0%
House Numbering	21,500	21,500	0	0.0%
Electoral Areas Admin/Building Policy & Advice	366,740	385,075	18,335	5.0%
Lantzville Service Participation Agreement	16,335	17,225	890	5.4%
General Grants In Aid	473,860	533,000	59,140	12.5%
Southern Restorative Justice/Victim Services	10,000	10,000	0	0.0%
Northern Community Justice	77,505	77,505	0	0.0%
Electoral Area A - Community Policing Office	(2,000)		2,000	-100.0%
	<b>1,780,200</b>	<b>1,893,215</b>		
<b>DEVELOPMENT SERVICES</b>				
Electoral Area Community & Long Range Planning	1,355,340	1,395,999	40,659	3.0%
Regional Growth Strategy	404,940	413,039	8,099	2.0%
Emergency Planning	248,625	257,327	8,702	3.5%
Lantzville Service Participation Agreement	20,745	21,486	741	3.6%
District 68 Search & Rescue	40,990	40,990	0	0.0%
Economic Development - Southern Community	137,000	152,000	15,000	10.9%
Economic Development - Northern Community	40,000	50,000	10,000	25.0%
Animal Control - Area A, B,C,Lantzville	63,590	66,134	2,544	4.0%
Animal Control Area E,G,H	81,620	82,437	817	1.0%
Animal Control Area F	21,055	20,000	(1,055)	-5.0%
Hazardous Properties	7,200	7,416	216	3.0%
Unightly Premises	6,585	6,914	329	5.0%
Noise Control	37,502	38,578	1,076	2.9%
	<b>2,465,192</b>	<b>2,552,320</b>		
<b>RECREATION &amp; PARKS</b>				
Ravensong Aquatic Centre	2,439,095	2,487,877	48,782	2.0%
Oceanside Place	1,716,565	1,776,645	60,080	3.5%
Northern Community Recreation	980,675	1,043,901	63,226	6.4%
Gabriola Island Recreation	93,110	96,369	3,259	3.5%
Area A Recreation & Culture	152,785	157,369	4,584	3.0%
Port Theatre/Cultural Centre Contribution	79,775	80,675	900	1.1%
Regional Parks - operating	986,940	1,070,830	83,890	8.5%
Regional Parks - capital	862,043	862,043	0	0.0%
Electoral Areas Community Parks	848,110	873,958	25,848	3.0%
	<b>8,159,098</b>	<b>8,449,667</b>		
<b>REGIONAL &amp; COMMUNITY UTILITIES</b>				
Southern Wastewater Treatment	4,673,936	5,047,850	373,914	8.0%
Northern Wastewater Treatment	3,405,549	3,577,195	171,646	5.0%
Liquid Waste Management Planning	152,625	158,730	6,105	4.0%
Drinking Water Protection	418,247	444,547	26,300	6.3%
	<b>8,650,357</b>	<b>9,228,322</b>		
<b>TRANSPORTATION &amp; SOLID WASTE SERVICES</b>				
Southern Community Transit	7,084,380	7,792,818	708,438	10.0%
Northern Community Transit	883,944	910,462	26,518	3.0%
D69 Custom Transit (Area H)	12,500	12,500	0	0.0%
Descanso Bay Emergency Wharf	5,685	5,742	57	1.0%
Solid Waste Management & Disposal	348,875	355,853	6,978	2.0%
	<b>8,335,384</b>	<b>9,077,375</b>		
<b>GENERAL TAXATION FOR OTHER JURISDICTIONS</b>				
SD 68 Emergency 911	117,865	119,045	1,180	1.0%
SD 69 Emergency 911	545,880	567,715	21,835	4.0%
Southern Community Recreation	1,018,617	1,069,091	50,474	5.0%
Northern Community Sportsfield Agreement	290,115	295,920	5,805	2.0%
Vancouver Island Regional Library	1,742,969	1,852,409	109,440	6.3%
	<b>3,715,446</b>	<b>3,904,180</b>		
<b>GENERAL SERVICES PROPERTY TAX REVENUES</b>				
	<b>33,105,677</b>	<b>35,105,079</b>		
	<b>5.8%</b>	<b>6.0%</b>		
<b>LOCAL SERVICE AREA TAX REVENUES</b>				
Duke Point Wastewater Treatment	190,475	205,713	15,238	8.0%
Northern Community Wastewater -other benefitting areas	726,571	802,852	76,281	10.5%
Fire Protection Areas	2,995,863	3,118,435	122,572	4.1%
Streetlighting Service Areas	76,510	78,292	1,782	2.3%
Stormwater Management	9,450	9,828	378	4.0%
Utility Services	3,036,438	3,309,169	272,731	9.0%
	<b>7,035,307</b>	<b>7,524,289</b>		
<b>NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS</b>				
	<b>40,140,984</b>	<b>42,629,368</b>		
	4.9%	6.2%		



**Summary of Tax Revenues/Municipal Participation Agreements**

	2013 FINAL Mar 2013	2014 Proposed Nov 2013	change from 2013 \$	change from 2013 %
<b>ADDITIONAL DETAILS - GENERAL SERVICES</b>				
<b>PORT THEATRE/CULTURAL CENTRE CONTRIBUTION</b>				
Electoral Area A	14,460	14,677	217	1.5%
Electoral Area B	26,475	26,692	217	0.8%
Electoral Area C (Extension)	14,365	14,464	99	0.7%
Electoral Area C (E.Wellington)	3,720	3,776	56	1.5%
Electoral Area E	20,755	21,066	311	1.5%
	<b>79,775</b>	<b>80,675</b>		
<b>COMMUNITY PARKS</b>				
Electoral Area A	125,240	127,745	2,505	2.0%
Electoral Area B	175,345	179,729	4,384	2.5%
Electoral Area C(Extension)	55,595	57,819	2,224	4.0%
Electoral Area C(E. Wellington)	71,830	73,626	1,796	2.5%
Electoral Area E	95,360	99,174	3,814	4.0%
Electoral Area F	97,890	101,806	3,916	4.0%
Electoral Area G	102,510	106,610	4,100	4.0%
Electoral Area H	124,340	127,449	3,109	2.5%
	<b>848,110</b>	<b>873,958</b>		
<b>ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES</b>				
<b>FIRE PROTECTION</b>				
Nanaimo River Fire (Area C)	17,795	17,795	0	0.0%
Coombs-Hilliars Fire Volunteer (Area F)	353,012	361,837	8,825	2.5%
Errington Fire Volunteer (Area F)	312,351	331,100	18,749	6.0%
Nanoose Bay Fire Volunteer (Area E)	592,990	592,990	0	0.0%
Dashwood Fire Volunteer (Area F,G,H)	415,430	475,110	59,680	14.4%
Meadowood Fire (Area F)	125,743	139,356	13,613	10.8%
Extension Fire Volunteer (Area C)	143,125	145,988	2,863	2.0%
Bow Horn Bay (Area H)	273,249	286,911	13,662	5.0%
Cassidy Waterloo Fire Contract (Area A, C)	191,855	191,855	0	0.0%
Wellington Fire Contract (Area C - Pleasant Valley)	61,200	61,200	0	0.0%
Parksville ( Local ) Fire Contract (Area G)	100,095	97,095	(3,000)	-3.0%
French Creek Fire Contract (Area G)	409,018	417,198	8,180	2.0%
	<b>2,995,863</b>	<b>3,118,435</b>		
<b>STREETLIGHTING</b>				
Rural Areas Streetlighting	14,140	15,059	919	6.5%
Fairwinds Streetlighting	23,500	23,500	0	0.0%
French Creek Village Streetlighting	5,595	5,707	112	2.0%
Highway Intersections Streetlighting (French Creek)	1,000	1,020	20	2.0%
Morningstar Streetlighting	13,735	14,147	412	3.0%
Sandpiper Streetlighting	10,440	10,544	104	1.0%
Hwy # 4 ( Area F)	2,795	2,851	56	2.0%
Englishman River Community	5,305	5,464	159	3.0%
	<b>76,510</b>	<b>78,292</b>		
<b>NOISE CONTROL</b>				
Noise Control Area A	5,720	6,294	574	10.0%
Noise Control Area B	8,661	8,920	259	3.0%
Noise Control Area C	7,141	7,216	75	1.1%
Noise Control Area E	7,570	7,570	0	0.0%
Noise Control Area G	8,410	8,578	168	2.0%
	<b>37,502</b>	<b>38,578</b>		
<b>UTILITIES</b>				
Englishman River Community Stormwater	4,725	4,867	142	3.0%
Cedar Sewer Stormwater	4,725	4,961	236	5.0%
	<b>9,450</b>	<b>9,828</b>		



**Summary of Tax Revenues/Municipal Participation Agreements**

	2013 FINAL Mar 2013	2014 Proposed Nov 2013	change from 2013 \$	change from 2013 %			
<b>UTILITY SERVICES - PARCEL TAX REVENUES</b>					<b>2013</b>	<b>2014</b>	<b>Change</b>
<b>WATER UTILITIES</b>							
Nanoose Peninsula (Area E)	651,884	717,072	65,188	10.0%	261	287	\$26
Driftwood (Area E)	7,850	7,850	0	0.0%	604	604	\$0
Surfside(Area G)	13,143	13,537	394	3.0%	337	347	\$10
French Creek(Area G)	58,972	63,100	4,128	7.0%	248	265	\$17
Englishman River Community(Area G)	37,230	37,602	372	1.0%	237	240	\$2
Whiskey Creek Water(Area F)	82,256	83,901	1,645	2.0%	658	671	\$13
San Pareil Water(Area G)	114,217	121,070	6,853	6.0%	397	420	\$24
San Pareil Water(Fire Improvements Debt levy)	0	48,041	48,041	NEW		145	\$145
Melrose Place(Area F)	20,882	21,300	418	2.0%	746	761	\$15
Decourcey Water(Area A)	7,345	7,492	147	2.0%	1,469	1,498	\$29
Nanoose Bulk Water (Area E)	704,295	774,725	70,430	10.0%	282	310	\$28
French Creek Bulk Water (Area G)	10,800	4,320	(6,480)	-60.0%	5	2	(3)
	<b>1,708,874</b>	<b>1,900,010</b>					
<b>SEWAGE COLLECTION UTILITIES</b>							
Hawthorne Rise	0	13,680	13,680	NEW		720	\$720
French Creek (Area G)	490,675	529,762	39,087	8.0%	267	288	\$21
Fairwinds (Area E)	495,212	515,849	20,637	4.2%	622	648	\$26
Surfside Sewer (area G)	19,415	19,803	388	2.0%	747	762	\$15
Pacific Shores (Area E)	57,565	60,443	2,878	5.0%	453	476	\$23
Barclay Crescent (Area G)	132,330	136,484	4,154	3.1%	varies	varies	
Cedar Sewer Service (Operating)(Area A)	26,565	27,362	797	3.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,802	105,776	(26)	0.0%	varies	varies	
	<b>1,327,564</b>	<b>1,409,159</b>					
<b>TOTAL UTILITY PARCEL TAX REVENUES</b>	<b>3,036,438</b>	<b>3,309,169</b>					
	-3.84%	8.98%					

**REGIONAL DISTRICT OF NANAIMO  
FINANCIAL PLAN  
Corporate Administration Summary  
2014 Proposed Budget**

	2013 Actuals October YTD	2013 Budget	2014 Proposed Budget	Variance %
<b>REVENUES</b>				
TAX REQUISITION	680,217	816,260	848,910	4.0%
GRANTS	105,776	48,000	48,000	
OPERATING REVENUE	17,075	17,800	18,493	
OTHER REVENUE	3,657,852	4,277,458	4,305,895	
PRIOR YEARS SURPLUS (DEFICIT)	784,398	784,398	827,936	
<b>TOTAL REVENUES</b>	5,245,318	5,943,916	6,049,234	1.8%
<b>EXPENSES</b>				
OFFICE OPERATING	64,804	122,669	130,709	
LEGISLATIVE	237,979	283,405	294,030	
PROFESSIONAL FEES	48,323	240,950	262,410	
BUILDING - OPER & MAINT	304,465	327,244	356,633	
VEH & EQUIP - OPER & MAINT	117,909	161,655	160,074	
OTHER OPERATING COSTS	327,336	499,609	523,926	
WAGES & BENEFITS	2,881,106	3,320,922	3,436,248	
PROGRAM COSTS		1,000	1,000	
CAPITAL EXPENDITURES	168,588	427,500	394,950	
TRSF TO RESERVE FUND	132,945	136,355	136,355	
TRSF TO OTHER GOV'T/AGENCIES	6,025			
<b>TOTAL EXPENDITURES</b>	4,289,480	5,521,309	5,696,335	3.2%
<b>OPERATING SURPLUS (DEFICIT)</b>	955,838	422,607	352,899	

**REGIONAL DISTRICT OF NANAIMO  
FINANCIAL PLAN  
Electoral Area Administration  
2014 Proposed Budget**

	2013 Actuals October YTD	2013 Budget	2014 Proposed Budget	Variance %
<b>REVENUES</b>				
TAX REQUISITION	319,230	383,075	402,300	5.0%
GRANTS	21,212	18,000	20,500	
OTHER REVENUE	178,258	213,250	178,000	
PRIOR YEARS SURPLUS (DEFICIT)	95,974	95,974	191,702	
<b>TOTAL REVENUES</b>	<b>614,674</b>	<b>710,299</b>	<b>792,502</b>	<b>11.6%</b>
<b>EXPENSES</b>				
OFFICE OPERATING	42,176	51,820	49,735	
LEGISLATIVE	78,657	127,740	196,755	
PROFESSIONAL FEES	18,402	9,500	15,200	
BUILDING - OPER & MAINT	16,638	22,010	22,010	
VEH & EQUIP - OPER & MAINT	3,795	5,540	5,540	
OTHER OPERATING COSTS	122,225	172,513	178,838	
WAGES & BENEFITS	136,204	204,660	208,223	
PROGRAM COSTS	7,250	8,000		
CAPITAL EXPENDITURES	1,648	2,500	16,775	
TRSF TO RESERVE FUND	996	1,195	1,195	
<b>TOTAL EXPENDITURES</b>	<b>427,991</b>	<b>605,478</b>	<b>694,271</b>	<b>14.7%</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>186,683</b>	<b>104,821</b>	<b>98,231</b>	





FIRE PROTECTION

2014 Proposed Budget

	COOMBS 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	ERRINGTON 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	NANOOSE 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	DASHWOOD 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014
<b>REVENUES</b>												
TAX REQUISITION	294,177	353,012	361,837	260,293	312,351	331,100	494,158	592,990	592,990	346,192	415,430	475,110
GRANTS	188			100			11,315	8,000	11,000	1,457	1,200	1,200
OPERATING REVENUE												
OTHER REVENUE	90,318	380,000	430,000			130,000	41,677		350,000	182,411	168,000	170,000
PRIOR YEARS SURPLUS (DEFICIT)			3,988			17,739	220,073	220,073	106,722			
<b>TOTAL REVENUES</b>	<b>384,683</b>	<b>733,012</b>	<b>795,825</b>	<b>260,393</b>	<b>312,351</b>	<b>478,839</b>	<b>767,223</b>	<b>821,063</b>	<b>1,060,712</b>	<b>530,060</b>	<b>584,630</b>	<b>646,310</b>
<b>EXPENSES</b>												
OFFICE OPERATING	1,667	2,000	2,000	1,667	2,000	2,000	7,083	66,500	66,500	1,667	2,000	2,000
COMMUNITY GRANTS												
LEGISLATIVE												
PROFESSIONAL FEES	88	200	200	88	200	200	88	10,300	1,300	88	200	200
BUILDING - OPER & MAINT	1,452	1,700	1,700	2,998	2,400	2,400	25,003	29,700	36,000	15,165	19,915	21,115
VEH & EQUIP - OPER & MAINT	4,974	4,800	4,800	4,919	5,100	5,100	32,500	54,800	48,800	6,653	7,000	7,700
OTHER OPERATING COSTS							67,098	202,590	210,090	941	3,800	2,200
WAGES & BENEFITS												
PROGRAM COSTS												
CAPITAL EXPENDITURES		384,000	434,000		20,000	130,000	47,447		351,500	182,411	168,000	170,000
DEBT - FINANCING - INTEREST	6,329	10,590	10,590				39,564	173,435	173,300			
DEBT - FINANCING - PRINCIPAL	16,153	19,385	19,385				105,000	105,000	105,000			
CONTINGENCY												
TRSF TO RESERVE FUND	170,802	80,484	85,252	90,000	90,000	90,000	133,000	133,000	23,000	65,000	65,000	75,000
TRSF TO OTHER GOVT/AGENCIES	229,853	229,853	237,898	192,651	192,651	249,138				318,715	318,715	368,095
<b>TOTAL EXPENDITURES</b>	<b>431,318</b>	<b>733,012</b>	<b>795,825</b>	<b>292,323</b>	<b>312,351</b>	<b>478,838</b>	<b>456,783</b>	<b>775,325</b>	<b>1,015,490</b>	<b>590,640</b>	<b>584,630</b>	<b>646,310</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(46,635)</b>			<b>(31,930)</b>		<b>1</b>	<b>310,440</b>	<b>45,738</b>	<b>45,222</b>	<b>(60,580)</b>		

FIRE PROTECTION

2014 Proposed Budget

	MEADOWOOD	FIRE	PROTECTION	EXTENSION	FIRE	PROTECTION	NANAIMO RIVER	FIRE	PROTECTION	FRENCH CREEK	FIRE	PROTECTION
	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget
	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014
<b>REVENUES</b>												
TAX REQUISITION	104,786	125,743	139,356	119,271	143,125	145,988	14,829	17,795	17,795	340,848	409,018	417,198
GRANTS										205		
OPERATING REVENUE												
OTHER REVENUE												
PRIOR YEARS SURPLUS (DEFICIT)	13,620	13,620	4	51,669	51,669	40,000	2	2	2	70,980	70,980	65,876
<b>TOTAL REVENUES</b>	<b>118,406</b>	<b>139,363</b>	<b>139,360</b>	<b>170,940</b>	<b>194,794</b>	<b>185,988</b>	<b>14,831</b>	<b>17,797</b>	<b>17,797</b>	<b>412,033</b>	<b>479,998</b>	<b>483,074</b>
<b>EXPENSES</b>												
OFFICE OPERATING				1,863	2,270	2,270				417	500	525
COMMUNITY GRANTS												
LEGISLATIVE												
PROFESSIONAL FEES				88	150	150				33		
BUILDING - OPER & MAINT				6,511	19,650	31,200						
VEH & EQUIP - OPER & MAINT				32,670	58,702	59,200						
OTHER OPERATING COSTS				22,369	48,402	43,968					75,000	75,000
WAGES & BENEFITS												
PROGRAM COSTS												
CAPITAL EXPENDITURES												
DEBT - FINANCING - INTEREST	48,137	79,805	79,805				582	920	920			
DEBT - FINANCING - PRINCIPAL	49,628	59,555	59,555				581	700	700			
CONTINGENCY												
TRSF TO RESERVE FUND				65,620	65,620	49,200	16,175	16,175	16,175			
TRSF TO OTHER GOV'T/AGENCIES										338,794	353,450	350,830
<b>TOTAL EXPENDITURES</b>	<b>97,765</b>	<b>139,360</b>	<b>139,360</b>	<b>129,121</b>	<b>194,794</b>	<b>185,988</b>	<b>17,338</b>	<b>17,795</b>	<b>17,795</b>	<b>339,244</b>	<b>428,950</b>	<b>426,355</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>20,641</b>	<b>3</b>		<b>41,819</b>			<b>(2,507)</b>	<b>2</b>	<b>2</b>	<b>72,789</b>	<b>51,048</b>	<b>56,719</b>



FIRE PROTECTION  
2014 Proposed Budget

	PARKSVILLE 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	BOW HORN 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	CASSIDY/WATERLOO 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	WELLINGTON 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	TOTAL 2013 Actuals October YTD	FIRE Budget 2013	PROTECTION Budget 2014	% Change
<b>REVENUES</b>																
TAX REQUISITION	83,413	100,095	97,095	227,708	273,249	286,911	159,880	191,855	191,855	51,000	61,200	61,200	2,496,555	2,995,863	3,118,435	4.1%
GRANTS				112			44						13,421	9,200	12,200	
OPERATING REVENUE				11,923	13,965	3,603							11,923	13,965	3,603	
OTHER REVENUE				20,108	444,250	459,480							334,514	992,250	1,539,480	
PRIOR YEARS SURPLUS (DEFICIT)	61,909	61,909	72,271				26,547	26,547	11,014	9,743	9,743	11,824	454,543	454,543	329,440	
<b>TOTAL REVENUES</b>	<b>145,322</b>	<b>162,004</b>	<b>169,366</b>	<b>259,851</b>	<b>731,464</b>	<b>749,994</b>	<b>186,471</b>	<b>218,402</b>	<b>202,869</b>	<b>60,743</b>	<b>70,943</b>	<b>73,024</b>	<b>3,310,956</b>	<b>4,465,821</b>	<b>5,003,158</b>	
<b>EXPENSES</b>																
OFFICE OPERATING	417	500	525	1,667	2,000	2,000	2,300	2,760	2,760	104	125	125	18,852	80,655	80,705	
COMMUNITY GRANTS																
LEGISLATIVE																
PROFESSIONAL FEES				88	200	200							561	11,250	2,250	
BUILDING - OPER & MAINT				4,991	4,915	5,415	2,905	6,220	6,220				59,025	84,500	104,050	
VEH & EQUIP - OPER & MAINT				6,941	6,400	7,000	94,145	122,400	89,550				182,802	259,202	222,150	
OTHER OPERATING COSTS							304	6,600	6,600	1,987	2,500	2,833	92,699	338,892	340,691	
WAGES & BENEFITS																
PROGRAM COSTS																
CAPITAL EXPENDITURES				8,938	441,000	456,000	15,525	20,000	5,000				254,321	1,033,000	1,546,500	
DEBT - FINANCING - INTEREST													94,612	264,750	264,615	
DEBT - FINANCING - PRINCIPAL													171,362	184,640	184,640	
CONTINGENCY																
TRSF TO RESERVE FUND				70,644	62,954	46,079	19,031	19,031	51,489				630,272	532,264	436,195	
TRSF TO OTHER GOV'T/AGENCIES	89,233	89,233	89,233	213,995	213,995	233,300	40,854	41,390	41,250	56,494	57,240	58,200	1,480,589	1,496,527	1,627,944	
<b>TOTAL EXPENDITURES</b>	<b>89,650</b>	<b>89,733</b>	<b>89,758</b>	<b>307,264</b>	<b>731,464</b>	<b>749,994</b>	<b>175,064</b>	<b>218,401</b>	<b>202,869</b>	<b>58,585</b>	<b>59,865</b>	<b>61,158</b>	<b>2,985,095</b>	<b>4,285,680</b>	<b>4,809,740</b>	<b>12.2%</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>55,672</b>	<b>72,271</b>	<b>79,608</b>	<b>(47,413)</b>			<b>11,407</b>	<b>1</b>		<b>2,158</b>	<b>11,078</b>	<b>11,866</b>	<b>325,861</b>	<b>180,141</b>	<b>193,418</b>	<b>7</b>



**STRATEGIC AND COMMUNITY DEVELOPMENT  
2014 PROPOSED BUDGET**

	EA	COMMUNITY	PLANNING	VIHA	HOMELESS	GRANTS	ECONOMIC	DEV	SOUTHERN	ECONOMIC	DEV	NORTHERN
	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget
	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014
<b>REVENUES</b>												
TAX REQUISITION	1,129,450	1,355,340	1,395,999				114,167	137,000	152,000	33,333	40,000	50,000
GRANTS	4,706									44		
OPERATING REVENUE	64,774	81,300	78,400									
OTHER REVENUE	7,186	5,500	5,500									
PRIOR YEARS SURPLUS (DEFICIT)	479,895	479,895	394,363	188,000	188,000	188,000				14,857	14,857	1,833
<b>TOTAL REVENUES</b>	<b>1,686,011</b>	<b>1,922,035</b>	<b>1,874,262</b>	<b>188,000</b>	<b>188,000</b>	<b>188,000</b>	<b>114,167</b>	<b>137,000</b>	<b>152,000</b>	<b>48,234</b>	<b>54,857</b>	<b>51,833</b>
<b>EXPENSES</b>												
OFFICE OPERATING	222,767	310,440	305,577									
COMMUNITY GRANTS												
LEGISLATIVE												
PROFESSIONAL FEES	81,737	91,000	98,000									
BUILDING - OPER & MAINT	31,094	37,313	37,313									
VEH & EQUIP - OPER & MAINT	30,498	32,850	36,274									
OTHER OPERATING COSTS	95,427	171,208	174,440							1,853		2,000
WAGES & BENEFITS	796,610	963,253	976,347							280		565
PROGRAM COSTS										37,000	39,857	49,268
CAPITAL EXPENDITURES	10,537	20,650	4,400									
DEBT - FINANCING - INTEREST												
DEBT - FINANCING - PRINCIPAL												
CONTINGENCY												
TRSF TO RESERVE FUND	20,000	21,125	21,125									
TRSF TO OTHER GOVT/AGENCIES					188,000	188,000	137,000	137,000	152,000	15,000	15,000	
<b>TOTAL EXPENDITURES</b>	<b>1,288,670</b>	<b>1,647,839</b>	<b>1,653,476</b>		<b>188,000</b>	<b>188,000</b>	<b>137,000</b>	<b>137,000</b>	<b>152,000</b>	<b>54,133</b>	<b>54,857</b>	<b>51,833</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>397,341</b>	<b>274,196</b>	<b>220,786</b>	<b>188,000</b>			<b>(22,833)</b>			<b>(5,899)</b>		



**STRATEGIC AND COMMUNITY DEVELOPMENT  
2014 PROPOSED BUDGET**

	EMERGENCY 2013 Actuals October YTD	PLANNING Budget 2013	SERVICES Budget 2014	SEARCH 2013 Actuals October YTD	AND Budget 2013	RESCUE Budget 2014	BUILDING 2013 Actuals October YTD	INSPECTION Budget 2013	SERVICES Budget 2014	BYLAW 2013 Actuals October YTD	ENFORCEMENT Budget 2013	SERVICES Budget 2014
<b>REVENUES</b>												
TAX REQUISITION	224,476	269,370	278,813	34,158	40,990	40,990				181,293	217,552	221,479
GRANTS	(45,919)	32,190	30,000	125	135	135	14,469	14,200		52		
OPERATING REVENUE							1,001,661	976,000	981,000	12,421	50,815	75,982
OTHER REVENUE			40,000	5			4,237			185,546	233,957	238,507
PRIOR YEARS SURPLUS (DEFICIT)	42,631	42,631	41,811	359	359	179	335,630	335,630	288,356	24,192	24,191	38,820
<b>TOTAL REVENUES</b>	<b>221,188</b>	<b>344,191</b>	<b>390,624</b>	<b>34,647</b>	<b>41,484</b>	<b>41,304</b>	<b>1,355,997</b>	<b>1,325,830</b>	<b>1,269,356</b>	<b>403,504</b>	<b>526,515</b>	<b>574,788</b>
<b>EXPENSES</b>												
OFFICE OPERATING	23,704	33,040	31,056				24,198	29,760	31,180	13,600	16,820	17,290
COMMUNITY GRANTS												
LEGISLATIVE												
PROFESSIONAL FEES	23,964	33,935	34,435					500	500	4,410	9,500	5,500
BUILDING - OPER & MAINT	1,149	1,300	2,000	20,000	24,000	24,000				2,500	3,000	3,000
VEH & EQUIP - OPER & MAINT	11,450	13,950	16,750				17,860	18,800	18,800	6,142	8,340	8,840
OTHER OPERATING COSTS	10,451	32,300	31,630				190,375	233,550	181,580	171,008	215,909	220,358
WAGES & BENEFITS	102,667	122,205	123,485				630,363	773,252	766,737	169,454	208,933	212,695
PROGRAM COSTS	4,830	30,000	30,000				44,926	20,000	20,000		35,000	60,000
CAPITAL EXPENDITURES	1,643	10,040	54,625				1,322	1,250	15,950			2,500
DEBT - FINANCING - INTEREST												
DEBT - FINANCING - PRINCIPAL												
CONTINGENCY												
TRSF TO RESERVE FUND	35,270	35,615	40,615				20,417	22,500	62,500	6,000	7,000	2,000
TRSF TO OTHER GOV'T/AGENCIES	8,000	8,000	9,000	17,300	17,300	17,300						
<b>TOTAL EXPENDITURES</b>	<b>223,128</b>	<b>320,385</b>	<b>373,596</b>	<b>37,300</b>	<b>41,300</b>	<b>41,300</b>	<b>929,461</b>	<b>1,099,612</b>	<b>1,097,247</b>	<b>373,114</b>	<b>504,502</b>	<b>532,183</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(1,940)</b>	<b>23,806</b>	<b>17,028</b>	<b>(2,653)</b>	<b>184</b>	<b>4</b>	<b>426,536</b>	<b>226,218</b>	<b>172,109</b>	<b>30,390</b>	<b>22,013</b>	<b>42,605</b>



**STRATEGIC AND COMMUNITY DEVELOPMENT  
2014 PROPOSED BUDGET**

	COMM WORKS	FUND	PROJECTS	TOTAL	STRATEGIC & COMMUNITY	
	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget
	October YTD	2013	2014	YTD	2013	2014
<b>REVENUES</b>						
TAX REQUISITION				2,054,327	2,465,192	2,552,320
GRANTS	3,111	500		(22,215)	47,025	30,135
OPERATING REVENUE				1,078,856	1,108,115	1,135,382
OTHER REVENUE				196,974	239,457	309,507
PRIOR YEARS SURPLUS (DEFICIT)				1,356,102	1,356,101	1,238,679
<b>TOTAL REVENUES</b>	3,111	500		4,664,044	5,215,890	5,266,023
<b>EXPENSES</b>						
OFFICE OPERATING				311,825	427,740	416,443
COMMUNITY GRANTS						
LEGISLATIVE						
PROFESSIONAL FEES				119,082	172,435	210,935
BUILDING - OPER & MAINT				54,743	70,513	71,213
VEH & EQUIP - OPER & MAINT				71,558	79,855	87,624
OTHER OPERATING COSTS	3,111	500		535,244	763,017	709,208
WAGES & BENEFITS				1,940,611	2,367,468	2,385,973
PROGRAM COSTS				86,756	124,857	159,268
CAPITAL EXPENDITURES				13,502	31,940	77,975
DEBT - FINANCING - INTEREST						
DEBT - FINANCING - PRINCIPAL						
CONTINGENCY						
TRSF TO RESERVE FUND				107,187	112,490	126,990
TRSF TO OTHER GOV'T/AGENCIES				177,300	365,300	366,300
<b>TOTAL EXPENDITURES</b>	3,111	500		3,417,808	4,515,615	4,611,929
<b>OPERATING SURPLUS (DEFICIT)</b>				1,246,236	700,275	654,094



**BYLAW ENFORCEMENT  
2014 PROPOSED BUDGET**

	<b>ANIMAL 2013 Actuals October YTD</b>	<b>CONTROL Budget 2013</b>	<b>AREA F Budget 2014</b>	<b>ANIMAL CONTROL 2013 Actuals October YTD</b>	<b>AREA A B C Budget 2013</b>	<b>&amp; LANTZVILLE Budget 2014</b>	<b>ANIMAL 2013 Actuals October YTD</b>	<b>CONTROL Budget 2013</b>	<b>AREA E G &amp; H Budget 2014</b>	<b>UNSIGHTLY 2013 Actuals October YTD</b>	<b>PREMISES Budget 2013</b>	<b>Budget 2014</b>
<b>REVENUES</b>												
TAX REQUISITION	17,546	21,055	20,000	52,992	63,590	66,134	68,017	81,620	82,437	5,488	6,585	6,914
GRANTS												
OPERATING REVENUE							6,825	9,100	9,100		25,000	50,000
OTHER REVENUE	7,538											
PRIOR YEARS SURPLUS (DEFICIT)	8,382	8,382	17,142	6,272	6,272	4,951			2,747	6,754	6,754	6,371
<b>TOTAL REVENUES</b>	<b>33,466</b>	<b>29,437</b>	<b>37,142</b>	<b>59,264</b>	<b>69,862</b>	<b>71,085</b>	<b>74,842</b>	<b>90,720</b>	<b>94,284</b>	<b>12,242</b>	<b>38,339</b>	<b>63,285</b>
<b>EXPENSES</b>												
OFFICE OPERATING	1,267	1,520	1,465	3,983	4,780	4,810	5,450	6,540	6,515	442	530	515
COMMUNITY GRANTS												
LEGISLATIVE												
PROFESSIONAL FEES	3,710	3,000	1,000	92	2,500	500		1,000	1,000		500	500
BUILDING - OPER & MAINT				2,500	3,000	3,000						
VEH & EQUIP - OPER & MAINT												
OTHER OPERATING COSTS	10,747	15,290	15,411	45,931	57,975	58,096	70,372	81,320	81,441	5,189	7,025	7,146
WAGES & BENEFITS												
PROGRAM COSTS											25,000	50,000
CAPITAL EXPENDITURES												
DEBT - FINANCING - INTEREST												
DEBT - FINANCING - PRINCIPAL												
CONTINGENCY												
TRSF TO RESERVE FUND			1,000									
TRSF TO OTHER GOV'T/AGENCIES												
<b>TOTAL EXPENDITURES</b>	<b>15,724</b>	<b>19,810</b>	<b>18,876</b>	<b>52,506</b>	<b>68,255</b>	<b>66,406</b>	<b>75,822</b>	<b>88,860</b>	<b>88,956</b>	<b>5,631</b>	<b>33,055</b>	<b>58,161</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>17,742</b>	<b>9,627</b>	<b>18,266</b>	<b>6,758</b>	<b>1,607</b>	<b>4,679</b>	<b>(980)</b>	<b>1,860</b>	<b>5,328</b>	<b>6,611</b>	<b>5,284</b>	<b>5,124</b>



**BYLAW ENFORCEMENT  
2014 PROPOSED BUDGET**

	HAZARDOUS PROPERTIES			NOISE CONTROL			GENERAL ENFORCEMENT			TOTAL	BYLAW	ENFORCEMENT	% Change
	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	
	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014	YTD	2013	2014	
<b>REVENUES</b>													
TAX REQUISITION	6,000	7,200	7,416	31,252	37,502	38,578				181,295	217,552	221,479	1.8%
GRANTS				52						52			
OPERATING REVENUE		10,000	10,000				5,596	6,715	6,882	12,421	50,815	75,982	
OTHER REVENUE							178,008	233,957	238,507	185,546	233,957	238,507	
PRIOR YEARS SURPLUS (DEFICIT)	1,238	1,238	1,955	1,545	1,545	5,654				24,191	24,191	38,820	
<b>TOTAL REVENUES</b>	<b>7,238</b>	<b>18,438</b>	<b>19,371</b>	<b>32,849</b>	<b>39,047</b>	<b>44,232</b>	<b>183,604</b>	<b>240,672</b>	<b>245,389</b>	<b>403,505</b>	<b>526,515</b>	<b>574,788</b>	
<b>EXPENSES</b>													
OFFICE OPERATING	413	495	480	2,046	2,455	2,405		500	1,100	13,601	16,820	17,290	
COMMUNITY GRANTS													
LEGISLATIVE													
PROFESSIONAL FEES		500	500		1,000	1,000	609	1,000	1,000	4,411	9,500	5,500	
BUILDING - OPER & MAINT										2,500	3,000	3,000	
VEH & EQUIP - OPER & MAINT							6,142	8,340	8,840	6,142	8,340	8,840	
OTHER OPERATING COSTS	4,807	6,425	6,546	24,173	31,975	32,630	9,790	15,899	19,088	171,009	215,909	220,358	
WAGES & BENEFITS							169,454	208,933	212,695	169,454	208,933	212,695	
PROGRAM COSTS		10,000	10,000								35,000	60,000	
CAPITAL EXPENDITURES									2,500			2,500	
DEBT - FINANCING - INTEREST													
DEBT - FINANCING - PRINCIPAL													
CONTINGENCY													
TRSF TO RESERVE FUND				1,000	1,000	1,000	5,000	6,000		6,000	7,000	2,000	
TRSF TO OTHER GOV'T/AGENCIES													
<b>TOTAL EXPENDITURES</b>	<b>5,220</b>	<b>17,420</b>	<b>17,526</b>	<b>27,219</b>	<b>36,430</b>	<b>37,035</b>	<b>190,995</b>	<b>240,672</b>	<b>245,223</b>	<b>373,117</b>	<b>504,502</b>	<b>532,183</b>	<b>5.5%</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>2,018</b>	<b>1,018</b>	<b>1,845</b>	<b>5,630</b>	<b>2,617</b>	<b>7,197</b>	<b>(7,391)</b>	<b></b>	<b>166</b>	<b>30,388</b>	<b>22,013</b>	<b>42,605</b>	





**RECREATION & PARKS  
2014 PROPOSED BUDGET**

	REGIONAL PARKS			COMMUNITY PARKS			AREA A RECREATION & CULTURE			NORTHERN COMMUNITY RECREATION		
	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014
<b>REVENUES</b>												
TAX REQUISITION	1,540,820	1,848,983	1,932,873	706,758	848,110	873,958	127,321	152,785	157,369	1,058,992	1,270,790	1,339,821
GRANTS	4,186	630	630	149,727	566,962	52,750				2,700	7,165	8,500
OPERATING REVENUE	5,147	8,500	8,500	1,752	5,000					240,629	182,690	216,130
OTHER REVENUE	393,732	504,000	100,000	101,637	376,548	117,150	577			1,540	1,000	1,000
PRIOR YEARS SURPLUS (DEFICIT)	418,231	418,232	244,510	290,691	290,690	197,385	37,910	37,910	18,731	73,342	73,342	40,487
<b>TOTAL REVENUES</b>	<b>2,362,116</b>	<b>2,780,345</b>	<b>2,286,513</b>	<b>1,250,565</b>	<b>2,087,310</b>	<b>1,241,243</b>	<b>165,808</b>	<b>190,695</b>	<b>176,100</b>	<b>1,377,203</b>	<b>1,534,987</b>	<b>1,605,938</b>
<b>EXPENSES</b>												
OFFICE OPERATING	52,174	70,418	91,260	44,722	61,958	70,240	6,911	8,475	8,475	75,466	90,450	92,273
COMMUNITY GRANTS												
LEGISLATIVE												
PROFESSIONAL FEES	64,729	156,500	70,500	16,958	57,500	34,000	1,685	1,000	2,000	3,861	2,500	4,300
BUILDING - OPER & MAINT	165,328	173,727	61,947	10,876	15,246	23,531	11,824	13,000	17,000	14,273	19,460	19,460
VEH & EQUIP - OPER & MAINT	14,281	21,145	25,645	25,315	33,895	40,400	55	525	525	20,979	28,315	30,098
OTHER OPERATING COSTS	210,789	370,810	348,622	114,542	208,124	233,138	2,237	4,115	5,151	53,809	75,840	75,118
WAGES & BENEFITS	460,263	517,055	546,868	364,673	421,683	444,090	15,495	23,891	23,981	574,510	670,641	698,412
PROGRAM COSTS												
CAPITAL EXPENDITURES	100,212	240,745	926,430	289,732	979,082	188,698	12,641	36,300	15,200	648	3,395	6,600
DEBT - FINANCING - INTEREST	32,576	100,000	79,066	13,621	20,509	20,317						
DEBT - FINANCING - PRINCIPAL	416,858	424,000	68,965	14,127	16,955	17,050						
CONTINGENCY								35,000	10,000			
TRSF TO RESERVE FUND	585,708	585,888	42,584	88,185	88,185	59,691	33,221	33,221	53,220		180	180
TRSF TO OTHER GOV'T/AGENCIES	40,000	40,000	10,000	22,025	17,000	12,000				345,278	346,135	362,874
<b>TOTAL EXPENDITURES</b>	<b>2,142,918</b>	<b>2,700,288</b>	<b>2,271,887</b>	<b>1,004,776</b>	<b>1,920,137</b>	<b>1,143,155</b>	<b>89,954</b>	<b>163,527</b>	<b>145,552</b>	<b>1,388,995</b>	<b>1,524,852</b>	<b>1,594,485</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>219,198</b>	<b>80,057</b>	<b>14,626</b>	<b>245,789</b>	<b>167,173</b>	<b>98,088</b>	<b>75,854</b>	<b>27,168</b>	<b>30,548</b>	<b>(11,792)</b>	<b>10,135</b>	<b>11,453</b>



**RECREATION & PARKS  
2014 PROPOSED BUDGET**

	OCEANSIDE PLACE ARENA			RAVENSONG AQUATIC CENTRE			GABRIOLA ISLAND RECREATION			SOUTHERN COMMUNITY REC & CULTURE		
	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014
<b>REVENUES</b>												
TAX REQUISITION	1,430,471	1,716,565	1,776,645	2,032,579	2,439,095	2,487,877	77,592	93,110	96,369	915,327	1,098,392	1,149,767
GRANTS		75,650			75,000		579	520	520	123		
OPERATING REVENUE	460,964	608,090	604,600	524,328	583,295	583,295	43,941					
OTHER REVENUE	28,363	112,350	34,900	49,000								
PRIOR YEARS SURPLUS (DEFICIT)	162,188	162,188	98,100	353,023	353,023	165,018			2,110	4,653	4,652	4,228
<b>TOTAL REVENUES</b>	<b>2,081,986</b>	<b>2,674,843</b>	<b>2,514,245</b>	<b>2,958,930</b>	<b>3,450,413</b>	<b>3,236,190</b>	<b>122,112</b>	<b>93,630</b>	<b>98,999</b>	<b>920,103</b>	<b>1,103,044</b>	<b>1,153,995</b>
<b>EXPENSES</b>												
OFFICE OPERATING	101,433	125,453	128,389	131,017	157,915	160,671	1,618	1,960	2,141			
COMMUNITY GRANTS												
LEGISLATIVE	554	200	600	554	1,000	1,000						
PROFESSIONAL FEES	3,600	4,500	4,500	9,584	25,000	37,000	1,761	2,000	6,200			
BUILDING - OPER & MAINT	278,336	354,520	366,670	199,095	269,645	269,645				22,931	24,770	24,940
VEH & EQUIP - OPER & MAINT	56,456	86,495	81,892	10,434	33,496	37,277	200	150	150			
OTHER OPERATING COSTS	53,610	56,450	61,763	89,064	124,250	128,085	285	605	641	1,463	7,225	7,060
WAGES & BENEFITS	836,468	1,015,394	1,028,827	1,105,378	1,387,415	1,392,178	15,369	18,510	18,643			
PROGRAM COSTS	19,259	23,000	34,750	54,934	60,400	60,400						
CAPITAL EXPENDITURES	13,597	286,845	71,000	174,284	193,850	22,825	53	100	200			
DEBT - FINANCING - INTEREST	197,937	312,530	312,530	227,454	297,080	297,080						
DEBT - FINANCING - PRINCIPAL	227,543	273,050	273,050	748,409	769,070	769,070						
CONTINGENCY												
TRSF TO RESERVE FUND	24,650	24,830	79,182	30,000	30,180	360	44,959	1,018				
TRSF TO OTHER GOV'T/AGENCIES							67,196	68,460	68,540	1,070,929	1,070,929	1,121,994
<b>TOTAL EXPENDITURES</b>	<b>1,813,443</b>	<b>2,563,267</b>	<b>2,443,153</b>	<b>2,780,207</b>	<b>3,349,301</b>	<b>3,175,591</b>	<b>131,441</b>	<b>92,803</b>	<b>96,515</b>	<b>1,095,323</b>	<b>1,102,924</b>	<b>1,153,994</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>268,543</b>	<b>111,576</b>	<b>71,092</b>	<b>178,723</b>	<b>101,112</b>	<b>60,599</b>	<b>(9,329)</b>	<b>827</b>	<b>2,484</b>	<b>(175,220)</b>	<b>120</b>	<b>1</b>



**RECREATION & PARKS  
2014 PROPOSED BUDGET**

	COMMUNITY WORKS FUND PROJECTS			TOTAL RECREATION & PARKS			
	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals YTD	Budget 2013	Budget 2014	% Change
<b>REVENUES</b>							
TAX REQUISITION				7,889,860	9,467,830	9,814,679	3.7%
GRANTS	105,168	113,525		262,483	839,452	62,400	
OPERATING REVENUE				1,276,761	1,387,575	1,412,525	
OTHER REVENUE				574,849	993,898	253,050	
PRIOR YEARS SURPLUS (DEFICIT)				1,340,038	1,340,037	770,569	
<b>TOTAL REVENUES</b>	105,168	113,525		11,343,991	14,028,792	12,313,223	
<b>EXPENSES</b>							
OFFICE OPERATING				413,341	516,629	553,449	
COMMUNITY GRANTS							
LEGISLATIVE				1,108	1,200	1,600	
PROFESSIONAL FEES	18,756	30,625		120,934	279,625	158,500	
BUILDING - OPER & MAINT				702,663	870,368	783,193	
VEH & EQUIP - OPER & MAINT				127,720	204,021	215,987	
OTHER OPERATING COSTS	1,769			527,568	847,419	859,578	
WAGES & BENEFITS	41,727	41,950		3,413,883	4,096,539	4,152,999	
PROGRAM COSTS				380,249	379,336	410,320	
CAPITAL EXPENDITURES	42,306	40,950		633,473	1,781,267	1,230,953	
DEBT - FINANCING - INTEREST				471,588	730,119	708,993	
DEBT - FINANCING - PRINCIPAL				1,406,937	1,483,075	1,128,135	
CONTINGENCY					35,000	10,000	
TRSF TO RESERVE FUND				806,723	763,502	235,217	
TRSF TO OTHER GOV'T/AGENCIES				1,545,428	1,542,524	1,575,408	
<b>TOTAL EXPENDITURES</b>	104,558	113,525		10,551,615	13,530,624	12,024,332	(11.1%)
<b>OPERATING SURPLUS (DEFICIT)</b>	610			792,376	498,168	288,891	



**COMMUNITY PARKS  
2014 PROPOSED BUDGET**

	COMMUNITY PARK AREA A			COMMUNITY PARK AREA B			COMMUNITY PARK AREA C		
	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget
	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014
<b>REVENUES</b>									
TAX REQUISITION	104,367	125,240	127,745	146,121	175,345	179,729	46,329	55,595	57,819
GRANTS	73,041	437,744							
OPERATING REVENUE									
OTHER REVENUE	24,076	207,398			20,000			5,150	5,150
PRIOR YEARS SURPLUS (DEFICIT)	33,686	33,686	20,543	64,202	64,202	39,970	36,906	36,906	19,400
<b>TOTAL REVENUES</b>	<b>235,170</b>	<b>804,068</b>	<b>148,288</b>	<b>210,323</b>	<b>259,547</b>	<b>219,699</b>	<b>83,235</b>	<b>97,651</b>	<b>82,369</b>
<b>EXPENSES</b>									
OFFICE OPERATING	6,659	8,751	12,247	6,573	9,138	11,660	2,609	3,521	4,357
COMMUNITY GRANTS									
LEGISLATIVE									
PROFESSIONAL FEES	2,424	1,000	1,000	2,157	16,000	8,000		9,500	500
BUILDING - OPER & MAINT	983	1,751	2,535	2,205	2,600	4,386	488	800	1,193
VEH & EQUIP - OPER & MAINT	6,048	9,700	11,515	2,834	3,700	4,315	1,419	1,848	2,156
OTHER OPERATING COSTS	16,889	56,082	27,183	31,914	36,650	50,537	2,877	7,575	14,993
WAGES & BENEFITS	52,083	60,220	63,695	52,085	60,220	63,072	26,096	30,181	31,803
PROGRAM COSTS									
CAPITAL EXPENDITURES	96,372	623,168	705	15,134	36,357	705	133	179	359
DEBT - FINANCING - INTEREST				13,621	20,509	20,317			
DEBT - FINANCING - PRINCIPAL				14,127	16,955	17,050			
CONTINGENCY									
TRSF TO RESERVE FUND	14,900	14,900	14,900	13,990	13,990	18,990	27,605	27,605	1,801
TRSF TO OTHER GOV'T/AGENCIES	12,000	12,000	12,000						
<b>TOTAL EXPENDITURES</b>	<b>208,358</b>	<b>787,572</b>	<b>145,780</b>	<b>154,640</b>	<b>216,119</b>	<b>199,032</b>	<b>61,227</b>	<b>81,209</b>	<b>57,162</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>26,812</b>	<b>16,496</b>	<b>2,508</b>	<b>55,683</b>	<b>43,428</b>	<b>20,667</b>	<b>22,008</b>	<b>16,442</b>	<b>25,207</b>



**COMMUNITY PARKS  
2014 PROPOSED BUDGET**

	COMMUNITY PARK AREA C(D)			COMMUNITY PARK AREA E			COMMUNITY PARK AREA F		
	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget
	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014
<b>REVENUES</b>									
TAX REQUISITION	59,858	71,830	73,626	79,467	95,360	99,174	81,575	97,890	101,806
GRANTS							264	52,750	52,750
OPERATING REVENUE					5,000				
OTHER REVENUE		25,000			20,000	50,000	82	22,000	17,000
PRIOR YEARS SURPLUS (DEFICIT)	9,431	9,431	21,977	17,641	17,641	16,110	38,743	38,743	30,651
<b>TOTAL REVENUES</b>	<b>69,289</b>	<b>106,261</b>	<b>95,603</b>	<b>97,108</b>	<b>138,001</b>	<b>165,284</b>	<b>120,664</b>	<b>211,383</b>	<b>202,207</b>
<b>EXPENSES</b>									
OFFICE OPERATING	2,858	4,300	5,504	6,003	8,459	8,412	7,386	10,118	8,847
COMMUNITY GRANTS									
LEGISLATIVE									
PROFESSIONAL FEES	150	20,500	20,500	552	1,000	1,000	5,174	6,000	1,000
BUILDING - OPER & MAINT	1,134	800	3,193	1,730	2,505	3,286	1,024	1,855	2,636
VEH & EQUIP - OPER & MAINT	1,419	1,847	2,155	5,093	5,700	7,315	2,834	3,700	4,315
OTHER OPERATING COSTS	13,637	10,600	15,218	8,127	15,291	16,540	9,599	16,726	31,290
WAGES & BENEFITS	26,096	30,181	31,783	52,077	60,220	63,666	52,077	60,220	63,666
PROGRAM COSTS									
CAPITAL EXPENDITURES	133	30,179	359	265	20,357	50,705	720	91,107	79,455
DEBT - FINANCING - INTEREST									
DEBT - FINANCING - PRINCIPAL									
CONTINGENCY									
TRSF TO RESERVE FUND			8,000	5,000	5,000	5,000			
TRSF TO OTHER GOV'T/AGENCIES									
<b>TOTAL EXPENDITURES</b>	<b>45,427</b>	<b>98,407</b>	<b>86,712</b>	<b>78,847</b>	<b>118,532</b>	<b>155,924</b>	<b>78,814</b>	<b>189,726</b>	<b>191,209</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>23,862</b>	<b>7,854</b>	<b>8,891</b>	<b>18,261</b>	<b>19,469</b>	<b>9,360</b>	<b>41,850</b>	<b>21,657</b>	<b>10,998</b>



**COMMUNITY PARKS  
2014 PROPOSED BUDGET**

	COMMUNITY PARK AREA G			COMMUNITY PARK AREA H			TOTAL COMMUNITY PARKS			
	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals YTD	Budget 2013	Budget 2014	% Change
<b>REVENUES</b>										
TAX REQUISITION	85,425	102,510	106,610	103,617	124,340	127,449	706,759	848,110	873,958	3.0%
GRANTS				76,422	76,468		149,727	566,962	52,750	
OPERATING REVENUE	1,752						1,752	5,000		
OTHER REVENUE			45,000	77,480	77,000		101,638	376,548	117,150	
PRIOR YEARS SURPLUS (DEFICIT)	37,810	37,810	25,929	52,271	52,271	22,805	290,690	290,690	197,385	
<b>TOTAL REVENUES</b>	<b>124,987</b>	<b>140,320</b>	<b>177,539</b>	<b>309,790</b>	<b>330,079</b>	<b>150,254</b>	<b>1,250,566</b>	<b>2,087,310</b>	<b>1,241,243</b>	
<b>EXPENSES</b>										
OFFICE OPERATING	6,546	9,110	9,200	6,088	8,561	10,013	44,722	61,958	70,240	
COMMUNITY GRANTS										
LEGISLATIVE										
PROFESSIONAL FEES	3,407	1,000	1,000	3,093	2,500	1,000	16,957	57,500	34,000	
BUILDING - OPER & MAINT	2,200	3,090	3,676	1,111	1,845	2,626	10,875	15,246	23,531	
VEH & EQUIP - OPER & MAINT	2,834	3,700	4,315	2,833	3,700	4,315	25,314	33,895	40,401	
OTHER OPERATING COSTS	15,709	30,960	29,802	15,790	34,240	47,574	114,542	208,124	233,137	
WAGES & BENEFITS	52,080	60,220	63,666	52,077	60,220	62,740	364,671	421,682	444,091	
PROGRAM COSTS										
CAPITAL EXPENDITURES	265	357	55,705	176,710	177,378	705	289,732	979,082	188,698	
DEBT - FINANCING - INTEREST							13,621	20,509	20,317	
DEBT - FINANCING - PRINCIPAL							14,127	16,955	17,050	
CONTINGENCY										
TRSF TO RESERVE FUND	10,000	10,000	6,000	16,690	16,690	5,000	88,185	88,185	59,691	
TRSF TO OTHER GOV'T/AGENCIES				10,025	5,000		22,025	17,000	12,000	
<b>TOTAL EXPENDITURES</b>	<b>93,041</b>	<b>118,437</b>	<b>173,364</b>	<b>284,417</b>	<b>310,134</b>	<b>133,973</b>	<b>1,004,771</b>	<b>1,920,136</b>	<b>1,143,156</b>	<b>(40.5%)</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>31,946</b>	<b>21,883</b>	<b>4,175</b>	<b>25,373</b>	<b>19,945</b>	<b>16,281</b>	<b>245,795</b>	<b>167,174</b>	<b>98,087</b>	



**REGIONAL & COMMUNITY UTILITIES  
2014 PROPOSED BUDGET**

	WASTEWATER MANAGEMENT			WATER SUPPLY			SEWER COLLECTION		
	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014
<b>REVENUES</b>									
TAX REQUISITION	8,029,430	9,635,315	10,295,515	1,772,601	2,127,121	2,344,557	709,046	850,855	915,812
GRANTS	44,313	40,470	2,590,470	160,976	152,530	465,000	1,792		
OPERATING REVENUE	503,572	399,300	389,300	833,384	834,243	819,951	421,707	449,855	460,314
OTHER REVENUE	5,457,196	9,274,131	8,255,533	409,142	1,601,164	2,075,818	117,052	220,410	483,182
PRIOR YEARS SURPLUS (DEFICIT)	1,706,242	1,706,383	1,335,408	1,009,425	1,009,426	676,774	215,540	215,542	150,991
<b>TOTAL REVENUES</b>	<b>15,740,753</b>	<b>21,055,599</b>	<b>22,866,226</b>	<b>4,185,528</b>	<b>5,724,484</b>	<b>6,382,100</b>	<b>1,465,137</b>	<b>1,736,662</b>	<b>2,010,299</b>
<b>EXPENSES</b>									
OFFICE OPERATING	444,773	548,495	576,670	162,058	193,183	199,247	21,515	26,322	28,650
COMMUNITY GRANTS									
LEGISLATIVE									
PROFESSIONAL FEES	162,596	509,050	960,800	68,873	240,138	162,343	2,201	6,700	6,700
BUILDING - OPER & MAINT	658,731	852,964	938,825	134,725	184,297	181,675	17,650	22,165	24,001
VEH & EQUIP - OPER & MAINT	507,316	814,557	866,948	74,427	104,325	107,584	29,501	19,176	20,347
OTHER OPERATING COSTS	1,402,145	2,197,508	2,329,421	399,637	606,802	537,863	653,349	845,991	889,065
WAGES & BENEFITS	1,996,634	2,466,789	2,494,724	897,712	1,161,054	1,148,298	172,054	226,301	224,219
PROGRAM COSTS	12,040	24,000	38,000	44,701	102,500	105,550			
CAPITAL EXPENDITURES	5,168,468	9,427,427	11,998,283	680,078	2,045,171	2,694,757	127,563	242,385	504,268
DEBT - FINANCING - INTEREST	66,856	118,365		119,227	196,995	198,456	68,388	101,717	109,309
DEBT - FINANCING - PRINCIPAL	107,553	129,065		308,473	139,625	204,325	64,451	77,345	83,425
CONTINGENCY									
TRSF TO RESERVE FUND	3,173,858	3,183,945	2,018,046	236,442	239,117	439,013	49,575	49,720	31,820
TRSF TO OTHER GOV'T/AGENCIES									
<b>TOTAL EXPENDITURES</b>	<b>13,700,970</b>	<b>20,272,165</b>	<b>22,221,717</b>	<b>3,126,353</b>	<b>5,213,207</b>	<b>5,979,111</b>	<b>1,206,247</b>	<b>1,617,822</b>	<b>1,921,804</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>2,039,783</b>	<b>783,434</b>	<b>644,509</b>	<b>1,059,175</b>	<b>511,277</b>	<b>402,989</b>	<b>258,890</b>	<b>118,840</b>	<b>88,495</b>



**REGIONAL & COMMUNITY UTILITIES  
2014 PROPOSED BUDGET**

	STREET LIGHTING			TOTAL REGIONAL & COMM UTILITIES			
	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals YTD	Budget 2013	Budget 2014	% Change
<b>REVENUES</b>							
TAX REQUISITION	63,758	76,510	78,292	10,574,835	12,689,801	13,634,176	7.4%
GRANTS	393	515	515	207,474	193,515	3,055,985	
OPERATING REVENUE				1,758,663	1,683,398	1,669,565	
OTHER REVENUE				5,983,390	11,095,705	10,814,533	
PRIOR YEARS SURPLUS (DEFICIT)	44,097	44,096	43,481	2,975,304	2,975,447	2,206,654	
<b>TOTAL REVENUES</b>	<b>108,248</b>	<b>121,121</b>	<b>122,288</b>	<b>21,499,666</b>	<b>28,637,866</b>	<b>31,380,913</b>	
<b>EXPENSES</b>							
OFFICE OPERATING	834	1,000	1,375	629,180	769,000	805,942	
COMMUNITY GRANTS							
LEGISLATIVE							
PROFESSIONAL FEES				233,670	755,888	1,129,843	
BUILDING - OPER & MAINT				811,106	1,059,426	1,144,501	
VEH & EQUIP - OPER & MAINT				611,244	938,058	994,879	
OTHER OPERATING COSTS	50,941	67,720	87,903	2,506,072	3,718,021	3,844,252	
WAGES & BENEFITS	920	920	920	3,067,320	3,855,064	3,868,161	
PROGRAM COSTS				56,741	126,500	143,550	
CAPITAL EXPENDITURES				5,976,109	11,714,983	15,197,308	
DEBT - FINANCING - INTEREST				254,471	417,077	307,765	
DEBT - FINANCING - PRINCIPAL				480,477	346,035	287,750	
CONTINGENCY							
TRSF TO RESERVE FUND	5,000	9,000	8,000	3,464,875	3,481,782	2,496,879	
TRSF TO OTHER GOV'T/AGENCIES							
<b>TOTAL EXPENDITURES</b>	<b>57,695</b>	<b>78,640</b>	<b>98,198</b>	<b>18,091,265</b>	<b>27,181,834</b>	<b>30,220,830</b>	<b>11.2%</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>50,553</b>	<b>42,481</b>	<b>24,090</b>	<b>3,408,401</b>	<b>1,456,032</b>	<b>1,160,083</b>	





**TRANSPORTATION & SOLID WASTE SERVICES  
2014 PROPOSED BUDGET**

	GABRIOLA EMERGENCY WHARF			SOUTHERN COMMUNITY TRANSPORTATION			NORTHERN COMMUNITY TRANSPORTATION		
	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget	2013 Actuals	Budget	Budget
	October YTD	2013	2014	October YTD	2013	2014	October YTD	2013	2014
<b>REVENUES</b>									
TAX REQUISITION	4,738	5,685	5,742	5,903,650	7,084,380	7,792,818	747,037	896,444	922,962
GRANTS				4,225,776	5,416,305	7,474,729	364,751	466,000	540,365
OPERATING REVENUE				3,428,378	4,313,855	4,272,644	191,109	222,200	219,450
OTHER REVENUE				970,110	1,086,012	2,577,545	2,221		
PRIOR YEARS SURPLUS (DEFICIT)	5,274	5,274	6,515	856,005	856,005	2,016,787	242,622	242,622	436,358
<b>TOTAL REVENUES</b>	<b>10,012</b>	<b>10,959</b>	<b>12,257</b>	<b>15,383,919</b>	<b>18,756,557</b>	<b>24,134,523</b>	<b>1,547,740</b>	<b>1,827,266</b>	<b>2,119,135</b>
<b>EXPENSES</b>									
OFFICE OPERATING	125	150	150	834,006	1,029,895	1,048,681	77,292	92,750	105,964
COMMUNITY GRANTS									
LEGISLATIVE									
PROFESSIONAL FEES		2,000	2,000	5,175	41,000	42,000			
BUILDING - OPER & MAINT				262,435	288,346	333,461			
VEH & EQUIP - OPER & MAINT				3,519,115	5,058,922	5,372,531			
OTHER OPERATING COSTS	294	2,000	2,000	1,312,744	1,705,994	1,894,717	555,723	666,872	827,983
WAGES & BENEFITS				8,235,745	9,378,289	9,910,836	599,263	822,149	870,563
PROGRAM COSTS									
CAPITAL EXPENDITURES				39,748	256,505	3,543,322			
DEBT - FINANCING - INTEREST									
DEBT - FINANCING - PRINCIPAL									
CONTINGENCY					278,725	276,831			
TRSF TO RESERVE FUND	2,000	2,000	2,000	323,000	325,045	525,045			
TRSF TO OTHER GOV'T/AGENCIES									
<b>TOTAL EXPENDITURES</b>	<b>2,419</b>	<b>6,150</b>	<b>6,150</b>	<b>14,531,968</b>	<b>18,362,721</b>	<b>22,947,424</b>	<b>1,232,278</b>	<b>1,581,771</b>	<b>1,804,510</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>7,593</b>	<b>4,809</b>	<b>6,107</b>	<b>851,951</b>	<b>393,836</b>	<b>1,187,099</b>	<b>315,462</b>	<b>245,495</b>	<b>314,625</b>



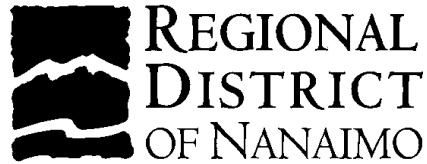
**TRANSPORTATION & SOLID WASTE SERVICES  
2014 PROPOSED BUDGET**

	SOLID WASTE MANAGEMENT			SOLID WASTE GARBAGE & RECYCLING			TOTAL TRANSPORTATION & SOLID WASTE			% Change
	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals October YTD	Budget 2013	Budget 2014	2013 Actuals YTD	Budget 2013	Budget 2014	
<b>REVENUES</b>										
TAX REQUISITION	290,729	348,875	355,853				6,946,154	8,335,384	9,077,375	8.9%
GRANTS	27,812	6,800	6,800				4,646,635	5,889,105	8,021,894	
OPERATING REVENUE	6,656,877	8,263,161	8,584,725	3,709,938	3,883,714	4,014,787	13,986,302	16,682,930	17,091,606	
OTHER REVENUE	33,960	3,140,000	830,000	4,866	47,625	47,495	1,011,157	4,273,637	3,455,040	
PRIOR YEARS SURPLUS (DEFICIT)	1,010,460	1,010,460	434,171	95,835	95,835	137,328	2,210,196	2,210,196	3,031,159	
<b>TOTAL REVENUES</b>	<b>8,019,838</b>	<b>12,769,296</b>	<b>10,211,549</b>	<b>3,810,639</b>	<b>4,027,174</b>	<b>4,199,610</b>	<b>28,800,444</b>	<b>37,391,252</b>	<b>40,677,074</b>	
<b>EXPENSES</b>										
OFFICE OPERATING	502,360	609,610	606,862	242,465	292,342	300,993	1,656,248	2,024,747	2,062,650	
COMMUNITY GRANTS										
LEGISLATIVE										
PROFESSIONAL FEES	476,128	768,010	774,400	542	24,500	30,200	481,845	835,510	848,600	
BUILDING - OPER & MAINT	119,458	189,375	188,255	2,234	2,681	2,681	384,127	480,402	524,397	
VEH & EQUIP - OPER & MAINT	498,710	790,811	797,847	800	1,385	1,485	4,018,625	5,851,118	6,171,863	
OTHER OPERATING COSTS	1,636,494	2,750,445	2,749,202	2,653,399	3,499,776	3,623,338	6,158,654	8,625,087	9,097,240	
WAGES & BENEFITS	2,681,901	3,144,754	3,233,016	107,896	139,506	184,319	11,624,805	13,484,698	14,198,734	
PROGRAM COSTS										
CAPITAL EXPENDITURES	352,975	4,108,425	1,267,600		950	1,200	392,723	4,365,880	4,812,122	
DEBT - FINANCING - INTEREST										
DEBT - FINANCING - PRINCIPAL										
CONTINGENCY								278,725	276,831	
TRSF TO RESERVE FUND		2,095	302,095		205	205	325,000	329,345	829,345	
TRSF TO OTHER GOV'T/AGENCIES							28,296			
<b>TOTAL EXPENDITURES</b>	<b>6,268,026</b>	<b>12,363,525</b>	<b>9,919,277</b>	<b>3,007,336</b>	<b>3,961,345</b>	<b>4,144,421</b>	<b>25,070,323</b>	<b>36,275,512</b>	<b>38,821,782</b>	<b>7.0%</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>1,751,812</b>	<b>405,771</b>	<b>292,272</b>	<b>803,303</b>	<b>65,829</b>	<b>55,189</b>	<b>3,730,121</b>	<b>1,115,740</b>	<b>1,855,292</b>	

	2013 Final	2014 Proposed	Change from 2013	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City Of Nanaimo	13,832,579	15,015,452	1,182,873 8.6%	1,073,206 7.8%	0 0.0%	109,667 0.8%
<b>General Services Tax cost per \$100,000</b>	\$85.10	\$92.90				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$4.00	\$5.00				
	\$102.10	\$110.90				
	\$6.90	\$8.80				
District of Lantzville	670,337	725,081	54,744 8.2%	15,616 2.3%	19,625 2.9%	19,503 2.9%
<b>General Services Tax cost per \$100,000</b>	\$88.90	\$95.90				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$4.00	\$5.00				
	\$105.90	\$113.90				
	\$6.10	\$8.00				
City Of Parksville	4,220,853	4,535,675	314,822 7.5%	69,927 1.7%	5,540 0.1%	239,355 5.7%
<b>General Services Tax cost per \$100,000</b>	\$159.50	\$171.80				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$7.00	\$8.00				
District 69 Community Justice	\$3.24	\$3.24				
	\$182.74	\$196.04				
	\$13.94	\$13.30				
Town of Qualicum Beach	3,135,402	3,236,777	101,375 3.2%	50,199 1.6%	4,411 0.1%	46,765 1.5%
<b>General Services Tax cost per \$100,000</b>	\$149.10	\$153.80				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$7.00	\$8.00				
District 69 Community Justice	\$3.24	\$3.24				
	\$172.34	\$178.04				
	\$7.74	\$5.70				

	2013 Final	2014 Proposed	Change from 2013	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,671,223	1,743,434	72,211 4.3%	17,131 1.0%	36,048 2.2%	19,032 1.1%
<b>General Services Tax cost per \$100,000</b>	\$137.70	\$144.30				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$9.00	\$8.00				
	\$159.70	\$165.30				
	\$10.40	\$5.60				
Electoral Area B	1,012,271	1,051,556	39,285 3.9%	8,137 0.8%	17,359 1.7%	13,789 1.4%
<b>General Services Tax cost per \$100,000</b>	\$78.20	\$82.00				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$9.00	\$8.00				
	\$100.20	\$103.00				
	\$5.80	\$2.80				
Electoral Area C	950,937	994,445	43,508 4.6%	9,940 1.0%	17,948 1.9%	15,620 1.6%
<b>General Services Tax cost per \$100,000</b>	\$127.60	\$138.10				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$9.00	\$8.00				
	\$149.60	\$159.10				
	(\$1.30)	\$9.50				
Electoral Area E	1,996,428	2,047,602	51,174 2.6%	17,335 0.9%	24,741 1.2%	9,098 0.5%
<b>General Services Tax cost per \$100,000</b>	\$106.90	\$109.70				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$9.00	\$8.00				
Economic Development Northern Community	\$1.67	\$1.67				
District 69 Community Justice	\$3.24	\$3.24				
	\$133.81	\$135.61				
	\$10.79	\$1.80				

	2013 Final	2014 Proposed	Change from 2013	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	1,841,226	1,893,510	52,284 2.8%	10,200 0.6%	23,581 1.3%	18,503 1.0%
<b>General Services Tax cost per \$100,000</b>	\$143.10	\$147.10				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$9.00	\$8.00				
Economic Development Northern Community	\$1.67	\$1.67				
District 69 Community Justice	\$3.24	\$3.24				
	\$170.01	\$173.01				
	\$13.79	\$3.00				
Electoral Area G	2,332,920	2,401,954	69,034 3.0%	33,743 1.4%	25,495 1.1%	9,796 0.4%
<b>General Services Tax cost per \$100,000</b>	\$146.10	\$150.40				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$9.00	\$8.00				
Economic Development Northern Community	\$1.67	\$1.67				
District 69 Community Justice	\$3.24	\$3.24				
	\$173.01	\$176.31				
	\$11.09	\$3.30				
Electoral Area H	1,441,507	1,459,594	18,087 1.3%	7,974 0.6%	13,986 1.0%	(3,873) -0.3%
<b>General Services Tax cost per \$100,000</b>	\$142.20	\$144.40				
<b>Regional Parcel Taxes</b>						
Regional Parks	\$13.00	\$13.00				
Drinking Water/Watershed Protection	\$9.00	\$8.00				
Economic Development Northern Community	\$1.67	\$1.67				
District 69 Community Justice	\$3.24	\$3.24				
	\$169.11	\$170.31				
	\$11.89	\$1.20				
<b>General Services Tax Revenues</b>	<b>33,105,683</b>	<b>35,105,080</b>				
	<b>5.9%</b>	<b>6.0%</b>				
<b>Local Services Tax Revenues</b>	7,035,301	7,524,288				
<b>Tax Revenues/Municipal Participation Agreements</b>	40,140,984	42,629,368				
	5.1%	6.2%				



**2014 BUDGET  
SUMMARY OF NEW/CHANGED SERVICES LEVELS**

	Transportation Services	Southern Community Wastewater Services	Northern Community Wastewater Services	Dukepoint Wastewater Services	Drinking Water/Watershed Protection	Grants in Aid ICF	Northern Community Recreation ACES	Electoral Areas Election cost	Total Change
City Of Nanaimo	583,664	388,835		30,000	34,815	35,892			1,073,206
District of Lantzville	7,756	4,643			1,536	1,681			15,616
City Of Parksville			54,683		6,651	5,781	2,812		69,927
Town of Qualicum Beach			38,606		4,748	4,605	2,240		50,199
Electoral Area A	8,802				(3,227)	2,678		8,878	17,131
Electoral Area B					(3,773)	2,760		9,150	8,137
Electoral Area C	2,778				(1,478)	2,002		6,638	9,940
Electoral Area E			1,127*		(3,482)	4,100	1,994	13,596	17,335
Electoral Area F					(3,222)	2,795	1,359	9,268	10,200
Electoral Area G			20,584*		(3,731)	3,517	1,711	11,662	33,743
Electoral Area H					(2,537)	2,189	1,064	7,258	7,974
	603,000	393,478	115,000	30,000	26,300	68,000	11,180	66,450	1,313,408

\* Amounts for Electoral Areas will impact specific sewer service areas only - Barclay Crescent, French Creek, Surfside and Pacific Shores



**2014 BUDGET  
CHANGES FOR OTHER JURISDICTIONS**

	District 68 E 911 (Central Vancouver Island Partnership)	District 69 E911 (North Island 911 Corporation)	Southern Community Recreation Facilities/Sportsfield Agreement	Northern Community Sportsfield Agreement	Vancouver Island Regional Library	Total Change
District of Lantzville	377		19,248			19,625
City Of Parksville		5,540				5,540
Town of Qualicum Beach		4,411				4,411
Electoral Area A	503		17,708		17,837	36,048
Electoral Area B	500		3,457		13,402	17,359
Electoral Area C	(200)		10,061		8,087	17,948
Electoral Area E		3,702		1,293	19,746	24,741
Electoral Area F		2,849		1,823	18,909	23,581
Electoral Area G		3,256		2,147	20,092	25,495
Electoral Area H		2,077		542	11,367	13,986
	1,180	21,835	50,474	5,805	109,440	188,734



**2014 BUDGET  
SUMMARY OF CHANGES IN EXISTING SERVICES**

Electoral Area	Regional	Wastewater	Wastewater	Oceanside	Ravensong	Regional	Community	Northern	Other	
Planning	Growth Strategy	Treatment	Treatment	Place	Aquatic Center	Parks	Parks	Community	Cumulative	Total
		(Southern)	(Northern)			Operations		Recreation	Changes	
City Of Nanaimo	4,303	(32,421)				47,968			89,817	109,667
District of Lantzville	222	12,857				2,061			4,363	19,503
City Of Parksville	738		123,374	32,943	8,885	6,855		13,177	53,383	239,355
Town of Qualicum Beach	564		7,923	4,636	25,327	4,972		10,493	(7,150)	46,765
Electoral Area A	6,709	374				4,169	2,505		5,275	19,032
Electoral Area B		285				2,315	4,384		6,805	13,789
Electoral Area C	1,481	82				1,786	4,020		8,251	15,620
Electoral Area E	9,744	422	(17,413)	2,583		3,364	3,814	8,938	(2,354)	9,098
Electoral Area F	8,003	423	(15,374)	3,371	11,609	4,248	3,916	6,679	(4,372)	18,503
Electoral Area G	8,976	431	(29,701)	23,140	6,137	4,096	4,100	7,810	(15,193)	9,796
Electoral Area H	5,746	255	(12,163)	(6,593)	(3,176)	2,056	3,109	4,949	1,944	(3,873)
<b>40,659</b>	<b>8,099</b>	<b>(19,564)</b>	<b>56,646</b>	<b>60,080</b>	<b>48,782</b>	<b>83,890</b>	<b>25,848</b>	<b>52,046</b>	<b>140,769</b>	<b>497,255</b>





**2014  
MEMBER SUMMARY  
ESTIMATED GENERAL SERVICES PROPERTY TAX CHANGE**

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E. Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
<b>General Services Property Tax</b>											
2014	\$ 93	\$ 96	\$ 172	\$ 154	\$ 144	\$ 82	\$ 138	\$ 110	\$ 147	\$ 150	\$ 144
2013	\$ 85	\$ 89	\$ 160	\$ 149	\$ 138	\$ 78	\$ 128	\$ 107	\$ 143	\$ 146	\$ 142
<b>Change per \$100,000</b>	\$ 8	\$ 7	\$ 12	\$ 5	\$ 6	\$ 4	\$ 10	\$ 3	\$ 4	\$ 4	\$ 2
<b>Regional Parcel Taxes</b>											
2014	\$ 18	\$ 18	\$ 24	\$ 24	\$ 21	\$ 21	\$ 21	\$ 25	\$ 25	\$ 25	\$ 25
2013	\$ 17	\$ 17	\$ 23	\$ 23	\$ 22	\$ 22	\$ 22	\$ 26	\$ 26	\$ 26	\$ 26
<b>Change per property</b>	\$ 1	\$ 1	\$ 1	\$ 1	\$ (1)	\$ (1)	\$ (1)	\$ (1)	\$ (1)	\$ (1)	\$ (1)
Total change at \$100,000	\$ 9	\$ 8	\$ 13	\$ 6	\$ 5	\$ 3	\$ 9	\$ 2	\$ 3	\$ 3	\$ 1
Total change at \$200,000	\$ 17	\$ 15	\$ 25	\$ 11	\$ 11	\$ 7	\$ 19	\$ 5	\$ 7	\$ 7	\$ 3
Total change at \$300,000	\$ 25	\$ 22	\$ 37	\$ 16	\$ 17	\$ 11	\$ 29	\$ 8	\$ 11	\$ 11	\$ 5
Total change at \$400,000	\$ 33	\$ 29	\$ 49	\$ 21	\$ 23	\$ 15	\$ 39	\$ 11	\$ 15	\$ 15	\$ 7

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	City Of Nanaimo  Final 2012	City Of Nanaimo  Final 2013	City Of Nanaimo  Proposed 2014	Changed Service Level
Administration	411,589	431,442	448,073	
Grants In Aid	27,698	244,965	276,700	35,892
Regional Growth Strategy	214,137	222,788	227,091	
Southern Community Transit	6,437,132	6,858,938	7,542,937	583,664
Solid Waste Management	186,367	191,942	195,650	
Regional Parks - Operations	535,139	564,325	612,293	
Regional Parks - Acquisitions	411,624	429,351	429,351	
Wastewater Southern Community	4,557,697	4,631,871	4,988,285	388,835
Liquid Waste Management Planning	82,277	83,971	87,271	
Drinking Water/Watershed Protection	102,906	139,260	174,075	34,815
D68 Search & Rescue	22,082	33,726	33,726	
<b>Regional District General Services Requisition</b>	<b>\$12,988,648</b>	<b>\$13,832,579</b>	<b>\$15,015,452</b>	<b>\$1,043,206</b>

<b>LOCAL SERVICE AREAS</b>			
Duke Point Wastewater	177,185	190,475	205,713

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	Changed Service Level
	Final 2012	Final 2013	Proposed 2014	
Administration	0.026	0.027	0.028	
Grants In Aid	0.002	0.015	0.017	0.002
Regional Growth Strategy	0.014	0.014	0.014	
Southern Community Transit	0.407	0.431	0.477	0.037
Solid Waste Management	0.012	0.012	0.012	
Regional Parks	0.034	0.035	0.039	
Wastewater Southern Community	0.288	0.291	0.315	0.025
Liquid Waste Management Planning	0.005	0.005	0.006	
D68 Search & Rescue	0.014	0.021	0.021	
<b>Regional District General Services Rate</b>	<b>0.802</b>	<b>0.851</b>	<b>0.929</b>	<b>0.064</b>
<b>General Services Cost per \$100,000</b>	<b>\$80.20</b>	<b>\$85.10</b>	<b>\$92.90</b>	<b>\$6.40</b>
<b>Regional Parcel Taxes</b>	<b>\$15.00</b>	<b>\$17.00</b>	<b>\$18.00</b>	<b>1.00</b>
<b>Current Year Cost at \$100,000</b>	<b>\$95.20</b>	<b>\$102.10</b>	<b>\$110.90</b>	<b>\$7.40</b>
<b>Dollar Change Year over Year</b>	<b>\$8.80</b>	<b>\$6.90</b>	<b>\$8.80</b>	

Cost per \$100,000	\$95	\$102	\$111	\$9
Cost per \$200,000	\$175	\$187	\$204	\$17
Cost per \$300,000	\$256	\$272	\$297	\$25
Cost per \$400,000	\$336	\$357	\$390	\$33

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2012	Final 2013	Proposed 2014	
Administration	20,395	20,087	20,986	
Grants In Aid	1,373	11,405	12,960	1,681
Building Inspection	15,985	16,334	17,225	
Regional Growth Strategy	10,273	9,957	10,179	
House Numbering	1,717	1,657	1,664	
Hazardous Properties	642	636	659	
Unightly Premises	576	582	614	
Southern Community Transit	107,232	91,553	100,222	7,756
Solid Waste Management	8,941	8,579	8,769	
Animal Control Area A,B,C, Lantzville	11,539	11,635	12,190	
Regional Parks - Operations	24,896	24,247	26,308	
Regional Parks - Acquisitions	18,432	19,227	19,227	
Southern Community Recreation	377,004	355,502	374,750	19,248
Wastewater Southern Community	25,667	42,065	59,565	4,643
Liquid Waste Management Planning	3,947	3,753	3,912	
Drinking Water/Watershed Protection	4,608	6,144	7,680	1,536
D68 Search & Rescue	1,027	1,449	1,449	
D68 Emergency 911	20,817	21,565	21,942	377
Emergency Planning	19,578	20,745	21,486	
Noise Control	3,331	3,215	3,294	
<b>Regional District General Services Requisition</b>	<b>\$677,980</b>	<b>\$670,337</b>	<b>\$725,081</b>	<b>\$35,241</b>

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	District of Lantzville  Final 2012	District of Lantzville  Final 2013	District of Lantzville  Proposed 2014	Changed Service Level
Administration	0.026	0.027	0.028	
Grants In Aid	0.002	0.015	0.017	0.002
Building Inspection	0.020	0.022	0.023	
Regional Growth Strategy	0.013	0.013	0.014	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.137	0.124	0.135	0.010
Solid Waste Management	0.011	0.012	0.012	
Animal Control Area A,B,C,Lantzville	0.015	0.016	0.016	
Noise Control	0.004	0.004	0.004	
Regional Parks	0.032	0.033	0.036	
Southern Community Recreation	0.481	0.480	0.506	0.026
Wastewater Southern Community	0.033	0.057	0.080	0.006
Liquid Waste Management Planning	0.005	0.005	0.005	
D68 Search & Rescue	0.013	0.020	0.020	
D68 Emergency 911	0.027	0.029	0.030	0.001
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>0.848</b>	<b>0.889</b>	<b>0.959</b>	<b>0.045</b>
<b>General Services Cost per \$100,000</b>	<b>\$84.80</b>	<b>\$88.90</b>	<b>\$95.90</b>	<b>\$4.50</b>
<b>Regional Parcel Taxes</b>	<b>\$15.00</b>	<b>\$17.00</b>	<b>\$18.00</b>	<b>1.00</b>
<b>Current Year Cost at \$100,000</b>	<b>\$99.80</b>	<b>\$105.90</b>	<b>\$113.90</b>	<b>\$5.50</b>
<b>Dollar Change Year over Year</b>	<b>\$8.30</b>	<b>\$6.10</b>	<b>\$8.00</b>	
Cost per \$100,000	\$100	\$106	\$114	\$8
Cost per \$200,000	\$185	\$195	\$210	\$15
Cost per \$300,000	\$269	\$284	\$306	\$22
Cost per \$400,000	\$354	\$373	\$402	\$29

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	City Of Parksville  Final 2012	City Of Parksville  Final 2013	City Of Parksville  Proposed 2014	Changed Service Level
Administration	67,814	69,143	72,173	
Grants In Aid	6,704	42,070	47,381	5,781
D69 Community Justice	21,142	21,536	21,536	
Regional Growth Strategy	32,486	33,695	34,433	
Northern Community Economic Development	13,641	11,115	13,894	
Northern Community Transit	320,887	384,690	431,565	
Solid Waste Management	28,273	29,030	29,666	
Regional Parks - Operations	74,757	80,646	87,501	
Regional Parks - Acquisitions	79,176	83,759	83,759	
Northern Community Recreation	230,290	246,543	262,532	2,812
Oceanside Place	412,814	431,546	464,489	
Ravensong Aquatic Centre	721,266	746,631	755,516	
Liquid Waste Management Planning	12,482	12,700	13,233	
Wastewater Northern Community	1,785,329	1,843,957	2,022,014	54,683
Drinking Water/Watershed Protection	39,588	46,557	53,208	6,651
D69 Emergency 911	134,575	137,235	142,775	5,540
<b>Regional District General Services Requisition</b>	<b>\$3,981,224</b>	<b>\$4,220,853</b>	<b>\$4,535,675</b>	<b>\$75,467</b>
Less: Solid Waste collection program adjustment	(\$58,000)			
<b>Total Requisition</b>	<b>\$3,923,224</b>	<b>\$4,220,853</b>	<b>\$4,535,675</b>	<b>\$75,467</b>

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	City Of Parksville  Final 2012	City Of Parksville  Final 2013	City Of Parksville  Proposed 2014	Changed Service Level	
Administration	0.026	0.027	0.028	0.002	
Grants In Aid	0.003	0.016	0.019		
Regional Growth Strategy	0.012	0.013	0.014		
Northern Community Economic Development	0.005	0.004	0.005		
Northern Community Transit	0.123	0.151	0.169		
Solid Waste Management	0.011	0.011	0.012		
Regional Parks	0.029	0.032	0.034		0.001
Northern Community Recreation	0.088	0.097	0.103		
Oceanside Place	0.159	0.169	0.182		
Ravensong Aquatic Centre	0.277	0.293	0.297		
Liquid Waste Management Planning	0.005	0.005	0.005	0.021	
Wastewater Northern Community	0.686	0.723	0.794		
D69 Emergency 911	0.052	0.054	0.056	0.002	
<b>Regional District General Services Rate</b>	<b>1.476</b>	<b>1.595</b>	<b>1.718</b>	<b>0.026</b>	
<b>General Services Cost per \$100,000</b>	<b>\$147.60</b>	<b>\$159.50</b>	<b>\$171.80</b>	<b>\$2.60</b>	
<b>Regional Parcel Taxes</b>	<b>\$21.20</b>	<b>\$23.24</b>	<b>\$24.24</b>	<b>1.00</b>	
<b>Current Year Cost at \$100,000</b>	<b>\$168.80</b>	<b>\$182.74</b>	<b>\$196.04</b>	<b>\$3.60</b>	
<b>Dollar Change Year over Year</b>	<b>\$13.66</b>	<b>\$13.94</b>	<b>\$13.30</b>		
Cost per \$100,000	\$169	\$183	\$196	\$13	
Cost per \$200,000	\$316	\$342	\$368	\$26	
Cost per \$300,000	\$464	\$502	\$540	\$38	
Cost per \$400,000	\$612	\$661	\$711	\$50	

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Town Of Qualicum Beach Final 2012	Town Of Qualicum Beach Final 2013	Town Of Qualicum Beach Proposed 2014	Changed Service Level
Administration	53,491	55,075	57,487	
Grants In Aid	5,548	32,705	36,935	4,605
D69 Community Justice	15,199	15,375	15,375	
Regional Growth Strategy	25,385	25,661	26,225	
Northern Community Economic Development	9,806	7,935	9,919	
Northern Community Transit	176,730	188,339	176,276	
Solid Waste Management	22,092	22,108	22,594	
Regional Parks - Operations	57,817	58,493	63,465	
Regional Parks - Acquisitions	56,916	61,659	61,659	
Northern Community Recreation	181,649	196,379	209,112	2,240
Oceanside Place	325,620	343,739	348,375	
Ravensong Aquatic Centre	568,922	594,714	620,041	
Liquid Waste Management Planning	9,753	9,672	10,078	
Wastewater Northern Community	1,400,928	1,381,000	1,427,529	38,606
Drinking Water/Watershed Protection	28,458	33,236	37,984	4,748
D69 Emergency 911	106,150	109,312	113,723	4,411
<b>Regional District General Services Requisition</b>	<b>\$3,044,464</b>	<b>\$3,135,402</b>	<b>\$3,236,777</b>	<b>\$54,610</b>



**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Town Of Qualicum Beach Final 2012	Town Of Qualicum Beach Final 2013	Town Of Qualicum Beach Proposed 2014	Changed Service Level
Administration	0.026	0.027	0.028	
Grants In Aid	0.003	0.016	0.018	0.002
Regional Growth Strategy	0.012	0.013	0.013	
Northern Community Economic Development	0.005	0.004	0.005	
Northern Community Transit	0.086	0.093	0.087	
Solid Waste Management	0.011	0.011	0.011	
Regional Parks	0.028	0.029	0.031	
Northern Community Recreation	0.088	0.097	0.103	0.001
Oceanside Place	0.159	0.169	0.172	
Ravensong Aquatic Centre	0.277	0.293	0.306	
Liquid Waste Management Planning	0.005	0.005	0.005	
Wastewater Northern Community	0.682	0.680	0.703	0.019
D69 Emergency 911	0.052	0.054	0.056	0.002
<b>Regional District General Services Rate</b>	<b>1.434</b>	<b>1.491</b>	<b>1.538</b>	<b>0.024</b>
<b>General Services Cost per \$100,000</b>	<b>\$143.40</b>	<b>\$149.10</b>	<b>\$153.80</b>	<b>\$2.40</b>
<b>Regional Parcel Taxes</b>	<b>\$21.20</b>	<b>\$23.24</b>	<b>\$24.24</b>	<b>1.00</b>
<b>Current Year Cost at \$100,000</b>	<b>\$164.60</b>	<b>\$172.34</b>	<b>\$178.04</b>	<b>\$3.40</b>
<b>Dollar Change Year over Year</b>	<b>\$12.66</b>	<b>\$7.74</b>	<b>\$5.70</b>	
Cost per \$100,000	\$165	\$172	\$178	\$6
Cost per \$200,000	\$308	\$321	\$332	\$11
Cost per \$300,000	\$451	\$471	\$486	\$15
Cost per \$400,000	\$595	\$620	\$639	\$19

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Elect Area A  Final 2012	Elect Area A  Final 2013	Elect Area A  Proposed 2014	Changed Service Level
Administration	31,354	32,085	33,426	
Grants In Aid	2,110	18,217	20,642	2,678
Electoral Areas Administration	43,296	48,925	51,447	8,878
Southern Community Restorative Justice	3,619	3,577	3,599	
Cedar Community Policing	2,000	-2,000	0	
Electoral Area Community Planning	206,563	211,482	218,191	
Regional Growth Strategy	17,781	18,022	18,396	
House Numbering	2,639	2,647	2,650	
Southern Community Economic Development	41,287	49,005	54,707	
Hazardous Properties	987	1,017	1,049	
Unsightly Premises	885	930	978	
Southern Community Transit	83,420	110,234	113,756	8,802
Solid Waste Management	15,474	15,527	15,849	
Animal Control Area A,B,C, Lantzville	17,741	18,584	19,415	
Regional Parks - Operations	47,807	49,053	53,222	
Regional Parks - Acquisitions	37,752	37,713	37,713	
Community Parks	123,340	125,240	127,745	
Southern Community Recreation	389,245	370,451	388,159	17,708
Electoral Area A Recreation	125,390	152,785	157,369	
Port Theatre/Cultural Centre Contribution	14,248	14,460	14,677	
Liquid Waste Management Planning	6,832	6,793	7,070	
Drinking Water/Watershed Protection	31,460	29,043	25,816	(3,227)
D68 Search & Rescue	1,973	2,932	2,932	
D68 Emergency 911	32,002	34,446	34,949	503
Emergency Planning	30,499	33,168	34,379	
Noise Control	5,020	5,720	6,294	
<b>Regional District General Services Requisition</b>	<b>\$1,314,724</b>	<b>\$1,390,056</b>	<b>\$1,444,430</b>	<b>\$35,342</b>
Vancouver Island Regional Library	267,401	281,167	299,004	17,837
<b>Total Requisition</b>	<b>\$1,582,125</b>	<b>\$1,671,223</b>	<b>\$1,743,434</b>	<b>\$53,179</b>

<b>LOCAL SERVICE AREAS</b>			
Cassidy Waterloo Fire	185,340	191,855	191,855
Cedar Estates Stormwater	4,500	4,725	4,961

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Elect Area A  Final 2012	Elect Area A  Final 2013	Elect Area A  Proposed 2014	Changed Service Level
Administration	0.026	0.027	0.028	
Grants In Aid	0.002	0.015	0.017	0.002
Electoral Area Administration	0.036	0.041	0.044	0.008
Southern Community Restorative Justice	0.003	0.003	0.003	
Cedar Community Policing	0.002	-0.002	0.000	
Electoral Area Community Planning	0.172	0.179	0.185	
Building Inspection		0	0	
Regional Growth Strategy	0.015	0.015	0.016	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.034	0.041	0.046	
Unightly Premises(Old)		0	0	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.069	0.093	0.096	0.007
Solid Waste Management	0.013	0.013	0.013	
Animal Control Area A,B,C,Lantzville	0.015	0.016	0.016	
Noise Control	0.004	0.005	0.005	
Regional Parks	0.040	0.041	0.045	
Community Parks	0.102	0.106	0.108	
Southern Community Recreation	0.323	0.313	0.329	0.016
Area A Recreation & Culture	0.104	0.129	0.133	
Port Theatre/Cultural Centre Contribution	0.012	0.012	0.012	
Liquid Waste Management Planning	0.006	0.006	0.006	
D68 Search & Rescue	0.016	0.025	0.025	
D68 Emergency 911	0.027	0.029	0.030	0.001
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>1.050</b>	<b>1.139</b>	<b>1.190</b>	<b>0.034</b>
Vancouver Island Regional Library	0.223	0.238	0.253	0.015
<b>General Services Tax Rate</b>	<b>1.273</b>	<b>1.377</b>	<b>1.443</b>	<b>0.049</b>
<b>General Services Cost per \$100,000</b>	<b>\$127.30</b>	<b>\$137.70</b>	<b>\$144.30</b>	<b>\$4.90</b>
<b>Regional Parcel Taxes</b>	<b>\$22.00</b>	<b>\$22.00</b>	<b>\$21.00</b>	<b>(1.00)</b>
<b>Current Year Cost at \$100,000</b>	<b>\$149.30</b>	<b>\$159.70</b>	<b>\$165.30</b>	<b>\$3.90</b>
<b>Dollar Change Year over Year</b>	<b>\$5.34</b>	<b>\$10.40</b>	<b>\$5.60</b>	
<b>Local Service Area Rates</b>				
Cassidy Waterloo Fire (tax rate)	0.801	0.827	0.837	
Cassidy Waterloo fire (parcel tax)	\$104	\$102	\$102	
Cost per \$100,000	\$149	\$160	\$165	\$5
Cost per \$200,000	\$277	\$297	\$310	\$13
Cost per \$300,000	\$404	\$435	\$454	\$19
Cost per \$400,000	\$531	\$573	\$598	\$25

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Elect Area B  Final 2012	Elect Area B  Final 2013	Elect Area B  Proposed 2014	Changed Service Level
Administration	32,818	33,087	34,452	
Grants In Aid	2,209	18,787	21,275	2,760
Electoral Areas Administration	45,317	50,452	53,026	9,150
Southern Community Restorative Justice	3,788	3,689	3,710	
Regional Growth Strategy	13,922	13,795	14,080	
House Numbering	2,763	2,730	2,732	
Southern Community Economic Development	45,972	50,534	56,387	
Hazardous Properties	1,033	1,048	1,081	
Unightly Premises	927	959	1,008	
Gabriola Emergency Wharf	5,575	5,685	5,742	
Solid Waste Management	12,116	11,885	12,131	
Animal Control Area A,B,C, Lantzville	18,569	19,164	20,012	
Regional Parks - Operations	27,542	27,237	29,552	
Regional Parks - Acquisitions	45,096	49,049	49,049	
Community Parks	172,265	175,345	179,729	
Southern Community Recreation	101,685	98,616	102,073	3,457
Gabriola Island Recreation	90,400	93,110	96,369	
Port Theatre/Cultural Centre Contribution	26,263	26,475	26,692	
Liquid Waste Management Planning	5,349	5,199	5,411	
Drinking Water/Watershed Protection	37,580	33,957	30,184	(3,773)
D68 Search & Rescue	1,136	1,628	1,628	
D68 Emergency 911	33,497	35,522	36,022	500
Emergency Planning	31,923	34,203	35,435	
Noise Control	8,095	8,661	8,920	
<b>Regional District General Services Requisition</b>	<b>\$765,840</b>	<b>\$800,817</b>	<b>\$826,700</b>	<b>\$12,094</b>
Vancouver Island Regional Library	205,986	211,454	224,856	13,402
<b>Total Requisition</b>	<b>\$971,826</b>	<b>\$1,012,271</b>	<b>\$1,051,556</b>	<b>\$25,496</b>

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Elect Area B	Elect Area B	Elect Area B	Changed Service Level
	Final 2012	Final 2013	Proposed 2014	
Administration	0.026	0.027	0.028	
Grants In Aid	0.002	0.015	0.017	0.002
Electoral Area Administration	0.036	0.041	0.044	0.008
Southern Community Restorative Justice	0.003	0.003	0.003	
Regional Growth Strategy	0.011	0.011	0.012	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.036	0.041	0.046	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Descanso Bay Emergency Wharf	0.004	0.005	0.005	
Solid Waste Management	0.010	0.010	0.010	
Animal Control Area A,B,C,Lantzville	0.015	0.016	0.016	
Noise Control	0.007	0.008	0.008	
Regional Parks	0.022	0.022	0.024	
Community Parks	0.137	0.144	0.148	
Southern Community Recreation	0.081	0.081	0.084	0.003
Area B - Gabriola Island Recreation	0.080	0.085	0.088	
Port Theatre/Cultural Centre Contribution	0.021	0.022	0.022	
Liquid Waste Management Planning	0.004	0.004	0.004	
D68 Search & Rescue	0.009	0.013	0.013	
D68 Emergency 911	0.027	0.029	0.030	0.001
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>0.560</b>	<b>0.609</b>	<b>0.635</b>	<b>0.014</b>
Vancouver Island Regional Library	0.164	0.173	0.185	0.012
<b>General Services Tax Rate</b>	<b>0.724</b>	<b>0.782</b>	<b>0.820</b>	<b>0.026</b>
<b>General Services Cost per \$100,000</b>	<b>\$72.40</b>	<b>\$78.20</b>	<b>\$82.00</b>	<b>\$2.60</b>
<b>Regional Parcel Taxes</b>	<b>\$22.00</b>	<b>\$22.00</b>	<b>\$21.00</b>	<b>(1.00)</b>
<b>Current Year Cost at \$100,000</b>	<b>\$94.40</b>	<b>\$100.20</b>	<b>\$103.00</b>	<b>\$1.60</b>
<b>Dollar Change Year over Year</b>	<b>\$1.64</b>	<b>\$5.80</b>	<b>\$2.80</b>	
Cost per \$100,000	\$94	\$100	\$103	\$3
Cost per \$200,000	\$167	\$178	\$185	\$7
Cost per \$300,000	\$239	\$257	\$267	\$10
Cost per \$400,000	\$312	\$335	\$349	\$14

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Elect Area C  Final 2012	Elect Area C  Final 2013	Elect Area C  Proposed 2014	Changed Service Level
Administration	22,465	24,527	24,993	
Grants In Aid	1,512	13,926	15,434	2,002
Electoral Areas Administration	31,021	37,400	38,467	6,638
Southern Community Restorative Justice	2,593	2,734	2,691	
Electoral Area Community Planning	148,000	161,664	163,145	
Regional Growth Strategy	9,550	10,395	10,477	
House Numbering	1,891	2,024	1,982	
Southern Community Economic Development	31,633	37,461	40,906	
Hazardous Properties	707	777	784	
Unightly Premises	634	711	731	
Southern Community Transit	37,561	23,655	35,903	2,778
Solid Waste Management	8,312	8,956	9,027	
Animal Control Area A,B,C, Lantzville	12,711	14,207	14,517	
Regional Parks - Operations	18,953	21,015	22,801	
Regional Parks - Acquisitions	17,688	18,317	18,317	
Community Parks	122,745	127,425	131,445	
Southern Community Recreation	205,101	194,048	204,109	10,061
Port Theatre/Cultural Centre Contribution	17,943	18,085	18,240	
Liquid Waste Management Planning	3,669	3,918	4,027	
Drinking Water/Watershed Protection	14,740	13,302	11,824	(1,478)
D68 Search & Rescue	782	1,256	1,256	
D68 Emergency 911	22,929	26,332	26,132	(200)
Emergency Planning	21,852	25,354	25,706	
Noise Control	3,669	3,926	3,922	
<b>Regional District General Services Requisition</b>	<b>\$758,661</b>	<b>\$791,415</b>	<b>\$826,836</b>	<b>\$19,801</b>
Vancouver Island Regional Library	141,506	159,522	167,609	8,087
<b>Total Requisition</b>	<b>\$900,167</b>	<b>\$950,937</b>	<b>\$994,445</b>	<b>\$27,888</b>

<b>LOCAL SERVICE AREAS</b>			
Cassidy Waterloo Fire	185,340	191,855	191,855
Wellington Fire/Streetlighting	60,000	61,200	61,200
Extension Fire	138,960	143,125	145,988
Nanaimo River Fire	17,795	17,795	17,795

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Elect Area C  Final 2012	Elect Area C  Final 2013	Elect Area C  Proposed 2014	Changed Service Level
Administration	0.026	0.027	0.028	
Grants In Aid	0.002	0.015	0.017	0.002
Electoral Area Administration	0.034	0.041	0.044	0.008
Southern Community Restorative Justice	0.003	0.003	0.003	
Electoral Area Community Planning	0.172	0.179	0.185	
Regional Growth Strategy	0.011	0.011	0.012	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.037	0.041	0.046	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.123	0.075	0.114	0.009
Solid Waste Management	0.010	0.010	0.010	
Animal Control Area A,B,C,Lantzville	0.015	0.016	0.016	
Noise Control	0.004	0.004	0.004	
Regional Parks	0.022	0.023	0.026	
Community Parks	0.321	0.325	0.336	
Southern Community Recreation	0.238	0.214	0.231	0.017
Port Theatre/Cultural Centre Contribution	0.038	0.037	0.037	
Liquid Waste Management Planning	0.004	0.004	0.005	
D68 Search & Rescue	0.009	0.014	0.014	
D68 Emergency 911	0.027	0.029	0.030	0.001
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>1.125</b>	<b>1.100</b>	<b>1.191</b>	<b>0.037</b>
Vancouver Island Regional Library	0.164	0.176	0.190	0.014
<b>General Services Tax Rate</b>	<b>1.289</b>	<b>1.276</b>	<b>1.381</b>	<b>0.051</b>
<b>General Services Cost per \$100,000</b>	<b>\$128.90</b>	<b>\$127.60</b>	<b>\$138.10</b>	<b>\$5.10</b>
<b>Regional Parcel Taxes</b>	<b>\$22.00</b>	<b>\$22.00</b>	<b>\$21.00</b>	<b>(1.00)</b>
<b>Current Year Cost at \$100,000</b>	<b>\$150.90</b>	<b>\$149.60</b>	<b>\$159.10</b>	<b>\$4.10</b>
<b>Dollar Change Year over Year</b>	<b>\$7.24</b>	<b>(\$1.30)</b>	<b>\$9.50</b>	

<b>Local Service Area Rates</b>				
Cassidy Waterloo Fire (tax rate)	0.801	0.827	0.837	
Cassidy Waterloo fire (parcel tax)	\$104	\$102	\$102	
Wellington Fire/Streetlight	0.996	0.995	0.995	
Extension Fire	1.064	1.062	1.087	
Nanaimo River Fire	0.636	0.688	0.688	

Cost per \$100,000	\$151	\$150	\$159	\$9
Cost per \$200,000	\$280	\$277	\$297	\$20
Cost per \$300,000	\$409	\$405	\$435	\$30
Cost per \$400,000	\$538	\$532	\$573	\$41

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Elect Area E  Final 2012	Elect Area E  Final 2013	Elect Area E  Proposed 2014	Changed Service Level
Administration	48,169	49,155	51,189	
Grants In Aid	5,119	29,724	33,424	4,100
Electoral Areas Administration	66,514	74,952	78,786	13,596
D69 Community Justice	11,124	10,962	10,962	
Electoral Area Community Planning	305,748	312,137	321,881	
Regional Growth Strategy	20,020	20,313	20,735	
House Numbering	4,055	4,055	4,058	
Northern Community Economic Development	4,686	5,657	7,071	
Hazardous Properties	1,516	1,557	1,607	
Unightly Premises	1,360	1,424	1,498	
Northern Community Transit	112,597	126,845	127,937	
Solid Waste Management	17,424	17,499	17,864	
Animal Control Area E,G,H,	33,344	34,153	34,469	
Regional Parks - Operations	38,443	39,579	42,943	
Regional Parks - Acquisitions	41,652	44,005	44,005	
Community Parks	86,285	95,360	99,174	
Northern Community Recreation	217,712	239,867	252,092	3,287
Oceanside Place	293,226	306,790	309,373	
Port Theatre/Cultural Centre Contribution	20,448	20,755	21,066	
Liquid Waste Management Planning	7,692	7,656	7,968	
Wastewater Northern Community	33,852	55,536	39,250	
Drinking Water/Watershed Protection	34,710	31,338	27,856	(3,482)
D69 Emergency 911	95,590	97,561	101,263	3,702
Emergency Planning	46,855	50,812	52,649	
Noise Control	6,335	7,570	7,570	
<b>Regional District General Services Requisition</b>	<b>\$1,554,476</b>	<b>\$1,685,262</b>	<b>\$1,716,690</b>	<b>\$21,203</b>
Vancouver Island Regional Library	295,935	311,166	330,912	19,746
<b>Total Requisition</b>	<b>\$1,850,411</b>	<b>\$1,996,428</b>	<b>\$2,047,602</b>	<b>\$40,949</b>

<b>LOCAL SERVICE AREAS</b>			
Nanoose Bay Fire	581,250	592,990	592,990
French Creek Fire	399,065	409,018	417,198
Fairwinds Streetlighting	23,040	23,500	23,500
Rural Areas Streetlighting	14,000	14,140	15,059



**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Elect Area E	Elect Area E	Elect Area E	Changed Service Level
	Final 2012	Final 2013	Proposed 2014	
Administration	0.026	0.027	0.028	
Grants In Aid	0.003	0.016	0.018	0.002
Electoral Area Administration	0.036	0.041	0.044	0.008
Electoral Area Community Planning	0.172	0.179	0.185	
Regional Growth Strategy	0.011	0.011	0.011	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unsightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.061	0.070	0.071	
Solid Waste Management	0.009	0.010	0.010	
Animal Control Area E,G,H, Noise Control	0.018 0.003	0.019 0.004	0.019 0.004	
Regional Parks	0.021	0.022	0.024	
Community Parks	0.047	0.053	0.055	
Northern Community Recreation	0.118	0.132	0.139	0.002
Oceanside Place	0.159	0.169	0.171	
Port Theatre/Cultural Centre Contribution	0.011	0.011	0.012	
Liquid Waste Management Planning	0.004	0.004	0.004	
Wastewater Northern Community	0.025	0.043	0.030	
D69 Emergency 911	0.052	0.054	0.056	0.002
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>0.805</b>	<b>0.897</b>	<b>0.914</b>	<b>0.014</b>
Vancouver Island Regional Library	0.160	0.172	0.183	0.011
<b>General Services Tax Rate</b>	<b>0.965</b>	<b>1.069</b>	<b>1.097</b>	<b>0.025</b>
<b>General Services Cost per \$100,000</b>	<b>\$96.50</b>	<b>\$106.90</b>	<b>\$109.70</b>	<b>\$2.50</b>
<b>Regional Parcel Taxes</b>	<b>\$26.52</b>	<b>\$26.91</b>	<b>\$25.91</b>	<b>(1.00)</b>
<b>Current Year Cost at \$100,000</b>	<b>\$123.02</b>	<b>\$133.81</b>	<b>\$135.61</b>	<b>\$1.50</b>
<b>Dollar Change Year over Year</b>	<b>(\$0.65)</b>	<b>\$10.79</b>	<b>\$1.80</b>	

<b>Local Service Area Rates</b>				
Nanoose Bay Fire	0.297	0.308	0.309	
Fairwinds Streetlighting	0.052	0.057	0.058	
Rural Areas Streetlighting	0.060	0.062	0.066	

Cost per \$100,000	\$123	\$134	\$136	\$2
Cost per \$200,000	\$220	\$241	\$245	\$4
Cost per \$300,000	\$316	\$348	\$355	\$7
Cost per \$400,000	\$413	\$455	\$465	\$10

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Elect Area F  Final 2012	Elect Area F  Final 2013	Elect Area F  Proposed 2014	Changed Service Level
Administration	33,343	33,344	34,895	
Grants In Aid	3,922	21,300	22,282	2,795
Electoral Areas Administration	46,041	50,844	53,708	9,268
D69 Community Justice	10,318	9,666	9,666	
Electoral Area Community Planning	219,662	219,777	227,780	
Regional Growth Strategy	17,779	18,523	18,946	
House Numbering	2,807	2,751	2,767	
Northern Community Economic Development	3,715	4,989	6,236	
Solid Waste Management	15,474	15,959	16,324	
Animal Control Area F	31,055	21,055	20,000	
Regional Parks - Operations	45,427	49,975	54,223	
Regional Parks - Acquisitions	38,640	38,805	38,805	
Community Parks	93,665	97,890	101,806	
Northern Community Recreation	189,598	210,024	219,885	3,182
Oceanside Place	202,972	208,111	211,482	
Ravensong Aquatic Centre	354,631	360,059	371,668	
Liquid Waste Management Planning	6,831	6,982	7,281	
Wastewater Northern Community	32,058	52,696	37,322	
Drinking Water/Watershed Protection	32,200	28,998	25,776	(3,222)
D69 Emergency 911	66,167	66,181	69,030	2,849
Emergency Planning	32,433	34,468	35,890	
<b>Regional District General Services Requisition</b>	<b>\$1,478,738</b>	<b>\$1,552,397</b>	<b>\$1,585,772</b>	<b>\$14,872</b>
Vancouver Island Regional Library	266,966	288,829	307,738	18,909
<b>Total Requisition</b>	<b>\$1,745,704</b>	<b>\$1,841,226</b>	<b>\$1,893,510</b>	<b>\$33,781</b>

<b>LOCAL SERVICE AREAS</b>			
Errington Fire	268,200	312,351	331,100
Coombs-Hilliers Fire	346,090	353,012	361,837
Nanoose Bay Fire	581,250	592,990	592,990
Dashwood Fire	392,990	415,430	475,110
Meadowood Fire	103,800	125,743	139,356
French Creek Fire	399,065	409,018	417,198
Hwy. # 4 Streetlighting	2,755	2,795	2,851

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Elect Area F  Final 2012	Elect Area F  Final 2013	Elect Area F  Proposed 2014	Changed Service Level
Administration	0.026	0.027	0.028	
Grants In Aid	0.003	0.017	0.018	0.002
Electoral Area Administration	0.036	0.041	0.044	0.008
Electoral Area Community Planning	0.172	0.179	0.185	
Regional Growth Strategy	0.014	0.015	0.015	
House Numbering	0.002	0.002	0.002	
Solid Waste Management	0.012	0.013	0.013	
Animal Control Area F	0.024	0.017	0.016	
Regional Parks	0.035	0.041	0.044	
Community Parks	0.073	0.080	0.083	
Northern Community Recreation	0.148	0.171	0.178	0.002
Oceanside Place	0.159	0.169	0.172	
Ravensong Aquatic Centre	0.277	0.293	0.302	
Liquid Waste Management Planning	0.005	0.006	0.006	
Wastewater Northern Community	0.025	0.043	0.030	
D69 Emergency 911	0.052	0.054	0.056	0.002
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>1.088</b>	<b>1.196</b>	<b>1.221</b>	<b>0.014</b>
Vancouver Island Regional Library	0.209	0.235	0.250	0.015
<b>General Services Tax Rate</b>	<b>1.297</b>	<b>1.431</b>	<b>1.471</b>	<b>0.029</b>
<b>General Services Cost per \$100,000</b>	<b>\$129.70</b>	<b>\$143.10</b>	<b>\$147.10</b>	<b>\$2.90</b>
<b>Regional Parcel Taxes</b>	<b>\$26.52</b>	<b>\$26.91</b>	<b>\$25.91</b>	<b>(1.00)</b>
<b>Current Year Cost at \$100,000</b>	<b>\$156.22</b>	<b>\$170.01</b>	<b>\$173.01</b>	<b>\$1.90</b>
<b>Dollar Change Year over Year</b>	<b>(\$4.65)</b>	<b>\$13.79</b>	<b>\$3.00</b>	

<b>Local Service Area Rates</b>				
Errington Fire	0.459	0.559	0.593	
Coombs-Hilliers Fire	0.728	0.792	0.812	
Dashwood Fire	0.763	0.817	0.930	
French Creek Fire	0.427	0.432	0.457	
Hwy. # 4 Streetlighting (Area F)	0.002	0.002	0.002	
Meadowood Fire	\$233	\$283	\$313	

Cost per \$100,000	\$156	\$170	\$173	\$3
Cost per \$200,000	\$286	\$313	\$320	\$7
Cost per \$300,000	\$416	\$456	\$467	\$11
Cost per \$400,000	\$545	\$599	\$614	\$15

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Elect Area G  Final 2012	Elect Area G  Final 2013	Elect Area G  Proposed 2014	Changed Service Level
Administration	40,125	42,122	43,907	
Grants In Aid	4,469	25,123	28,321	3,517
Electoral Areas Administration	55,407	64,228	67,579	11,662
D69 Community Justice	11,677	11,900	11,900	
Electoral Area Community Planning	264,345	277,633	286,609	
Regional Growth Strategy	19,957	20,336	20,767	
House Numbering	3,378	3,475	3,481	
Northern Community Economic Development	4,441	6,142	7,677	
Hazardous Properties	1,263	1,335	1,378	
Unightly Premises	1,133	1,221	1,285	
Northern Community Transit	132,017	136,500	123,732	
Solid Waste Management	17,369	17,521	17,892	
Animal Control Area E,G,H,	27,776	29,267	29,566	
Regional Parks - Operations	47,759	48,198	52,294	
Regional Parks - Acquisitions	43,728	47,775	47,775	
Community Parks	100,030	102,510	106,610	
Northern Community Recreation	226,165	257,472	269,140	3,858
Oceanside Place	244,260	262,896	286,036	
Ravensong Aquatic Centre	426,770	454,844	460,981	
Liquid Waste Management Planning	7,668	7,665	7,981	
Wastewater Northern Community	18,106	30,965	21,848	
Drinking Water/Watershed Protection	36,440	33,579	29,848	(3,731)
D69 Emergency 911	79,627	83,603	86,859	3,256
Emergency Planning	39,031	43,542	45,160	
Noise Control	8,245	8,410	8,578	
<b>Regional District General Services Requisition</b>	<b>\$1,861,186</b>	<b>\$2,018,262</b>	<b>\$2,067,204</b>	<b>\$18,562</b>
Vancouver Island Regional Library	298,516	314,658	334,750	20,092
<b>Total Requisition</b>	<b>\$2,159,702</b>	<b>\$2,332,920</b>	<b>\$2,401,954</b>	<b>\$38,654</b>

<b>LOCAL SERVICE AREAS</b>				
Errington Fire	268,200	312,351	331,100	
Parksville Local Fire	104,215	100,095	97,095	
Nanoose Bay Fire	581,250	592,990	592,990	
Dashwood Fire	392,990	415,430	475,110	
French Creek Fire	399,065	409,018	417,198	
Rural Areas Streetlighting	14,000	14,140	15,059	
Fr. Creek Village Streetlighting	5,435	5,595	5,707	
Highway Intersection Streetlights	1,000	1,000	1,020	
Morningstar Streetlighting	13,465	13,735	14,147	
Sandpiper Streetlighting	10,340	10,440	10,544	
Englishman River Community Streetlighting	5,150	5,305	5,464	
Englishman River Stormwater	4,500	4,725	4,867	

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Elect Area G Final 2012	Elect Area G Final 2013	Elect Area G Proposed 2014	Changed Service Level
Administration	0.026	0.027	0.028	
Grants In Aid	0.003	0.016	0.018	0.002
Electoral Area Administration	0.036	0.041	0.044	0.008
Electoral Area Community Planning	0.172	0.179	0.185	
Building Inspection		0	0	
Regional Growth Strategy	0.013	0.013	0.013	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.086	0.088	0.080	
Solid Waste Management	0.011	0.011	0.012	
Animal Control Area E,G,H,	0.018	0.019	0.019	
Noise Control	0.005	0.005	0.006	
Regional Parks	0.031	0.031	0.034	
Community Parks	0.065	0.066	0.069	
Northern Community Recreation	0.147	0.166	0.174	0.002
Oceanside Place	0.159	0.169	0.185	
Ravensong Aquatic Centre	0.277	0.293	0.297	
Liquid Waste Management Planning	0.005	0.005	0.005	
Wastewater Northern Community	0.025	0.043	0.030	
D69 Emergency 911	0.052	0.054	0.056	0.002
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>1.160</b>	<b>1.258</b>	<b>1.288</b>	<b>0.014</b>
Vancouver Island Regional Library	0.194	0.203	0.216	0.013
<b>General Services Tax Rate</b>	<b>1.354</b>	<b>1.461</b>	<b>1.504</b>	<b>0.027</b>
<b>General Services Cost per \$100,000</b>	<b>\$135.40</b>	<b>\$146.10</b>	<b>\$150.40</b>	<b>\$2.70</b>
<b>Regional Parcel Taxes</b>	<b>\$26.52</b>	<b>\$26.91</b>	<b>\$25.91</b>	<b>(1.00)</b>
<b>Current Year Cost at \$100,000</b>	<b>\$161.92</b>	<b>\$173.01</b>	<b>\$176.31</b>	<b>\$1.70</b>
<b>Dollar Change Year over Year</b>	<b>(\$0.05)</b>	<b>\$11.09</b>	<b>\$3.30</b>	

<b>Local Service Area Rates</b>				
Errington Fire	0.459	0.559	0.593	
Parksville Local Fire	0.428	0.415	0.403	
Dashwood Fire	0.763	0.817	0.930	
French Creek Fire	0.427	0.432	0.457	
Rural Areas Streetlighting	0.060	0.062	0.066	
Fr. Creek Village Streetlighting	0.162	0.433	0.117	
Highway Intersection Streetlights (French Creek)	0.001	0.021	0.001	
Morningstar Streetlighting	0.073	0.015	0.079	
Sandpiper Streetlighting	0.085	0.058	0.086	
Englishman River Community Streetlighting	0.050	0.004	0.048	

Cost per \$100,000	\$162	\$173	\$176	\$3
Cost per \$200,000	\$297	\$319	\$327	\$8
Cost per \$300,000	\$433	\$465	\$477	\$12
Cost per \$400,000	\$568	\$611	\$628	\$17

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF MEMBER PARTICIPATION**

	Elect Area H  Final 2012	Elect Area H  Final 2013	Elect Area H  Proposed 2014	Changed Service Level
Administration	26,741	26,194	27,329	
Grants In Aid	3,390	15,638	17,645	2,189
Electoral Areas Administration	36,925	39,940	42,063	7,258
D69 Community Justice	8,040	8,066	8,066	
Electoral Area Community Planning	176,167	172,647	178,393	
Regional Growth Strategy	11,712	11,456	11,710	
House Numbering	2,250	2,161	2,166	
Northern Community Economic Development	3,618	4,163	5,204	
Hazardous Properties	842	830	858	
Unightly Premises	755	758	800	
Northern Community Transit	61,628	60,071	63,451	
Solid Waste Management	10,193	9,869	10,087	
Animal Control Area E,G,H,	18,510	18,200	18,402	
Regional Parks - Operations	24,210	24,172	26,228	
Regional Parks - Acquisitions	30,108	32,383	32,383	
Community Parks	123,860	124,340	127,449	
Northern Community Recreation	113,526	120,505	127,060	1,606
Oceanside Place	162,782	163,483	156,890	
Ravensong Aquatic Centre	284,412	282,847	279,671	
Liquid Waste Management Planning	4,500	4,316	4,498	
Wastewater Northern Community	25,711	41,395	29,231	
Drinking Water/Watershed Protection	25,090	22,833	20,296	(2,537)
D69 Emergency 911	53,066	51,988	54,065	2,077
Emergency Planning	26,012	27,078	28,108	
<b>Regional District General Services Requisition</b>	<b>\$1,234,048</b>	<b>\$1,265,333</b>	<b>\$1,272,053</b>	<b>\$10,593</b>
Vancouver Island Regional Library	173,820	176,174	187,541	11,367
<b>Total Requisition</b>	<b>\$1,407,868</b>	<b>\$1,441,507</b>	<b>\$1,459,594</b>	<b>\$21,960</b>

<b>LOCAL SERVICE AREAS</b>			
Dashwood Fire	392,990	415,430	475,110
Bow Horn Bay Fire	237,980	273,249	286,911

**REGIONAL DISTRICT OF NANAIMO  
2014 BUDGET  
HISTORY OF TAX RATES**

	Elect Area H	Elect Area H	Elect Area H	Changed Service Level
	Final 2012	Final 2013	Proposed 2014	
Administration	0.026	0.027	0.028	
Grants In Aid	0.003	0.016	0.018	0.002
Electoral Area Administration	0.036	0.041	0.044	0.008
Electoral Area Community Planning	0.172	0.179	0.185	
Regional Growth Strategy	0.011	0.012	0.012	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unsightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.048	0.049	0.053	
Northern Community Custom Transit	0.012	0.013	0.013	
Solid Waste Management	0.010	0.010	0.010	
Animal Control Area E,G,H,	0.018	0.019	0.019	
Regional Parks	0.024	0.025	0.027	
Community Parks	0.121	0.129	0.132	
Northern Community Recreation	0.111	0.125	0.132	0.002
Oceanside Place	0.159	0.169	0.163	
Ravensong Aquatic Centre	0.277	0.293	0.290	
Liquid Waste Management Planning	0.004	0.004	0.005	
Wastewater Northern Community	0.025	0.043	0.030	
D69 Emergency 911	0.052	0.054	0.056	0.002
Emergency Planning	0.025	0.028	0.029	
<b>Regional District General Services Rate</b>	<b>1.138</b>	<b>1.240</b>	<b>1.250</b>	<b>0.014</b>
Vancouver Island Regional Library	0.169	0.182	0.194	0.012
<b>General Services Tax Rate</b>	<b>1.307</b>	<b>1.422</b>	<b>1.444</b>	<b>0.026</b>
<b>General Services Cost per \$100,000</b>	<b>\$130.70</b>	<b>\$142.20</b>	<b>\$144.40</b>	<b>\$2.60</b>
<b>Regional Parcel Taxes</b>	<b>\$26.52</b>	<b>\$26.91</b>	<b>\$25.91</b>	<b>(1.00)</b>
<b>Current Year Cost at \$100,000</b>	<b>\$157.22</b>	<b>\$169.11</b>	<b>\$170.31</b>	<b>\$1.60</b>
<b>Dollar Change Year over Year</b>	<b>\$5.05</b>	<b>\$11.89</b>	<b>\$1.20</b>	
<b>Local Service Area Rates</b>				
Dashwood Fire	0.763	0.817	0.930	
Bow Horn Bay Fire	0.579	0.686	0.720	
<b>Cost per \$100,000</b>	<b>\$157</b>	<b>\$169</b>	<b>\$170</b>	<b>\$1</b>
<b>Cost per \$200,000</b>	<b>\$288</b>	<b>\$311</b>	<b>\$315</b>	<b>\$4</b>
<b>Cost per \$300,000</b>	<b>\$419</b>	<b>\$454</b>	<b>\$459</b>	<b>\$5</b>
<b>Cost per \$400,000</b>	<b>\$549</b>	<b>\$596</b>	<b>\$604</b>	<b>\$8</b>



RDN REPORT		[Handwritten Signature]
CAO APPROVAL		
EAP		
COW		
NOV 26 2013		
RHD		
BOARD	✓	

**MEMORANDUM**

**TO:** Jeremy Holm  
Manager, Current Planning

**DATE:** November 26, 2013

**FROM:** Lainya Rowett  
Senior Planner

**FILE:** PL2012-096 / PL2012-097

**SUBJECT:** Proposed Revisions to Amendment Bylaw No. 500.385, 2013  
Lakes District & Schooner Cove

**PURPOSE**

To make text and mapping amendments to “Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013” to address concerns raised by the community, and to update the Board on the status of the Lakes District and Schooner Cove rezoning applications.

**BACKGROUND**

On November 12, 2013 the Regional Board at its Special Board meeting gave first and second reading to Amendment Bylaws No. 500.384, 500.385, and 500.388 to allow the rezoning of the subject properties in Lakes District and Schooner Cove and to amend the subdivision servicing standards for community water and sewer to facilitate development in accordance with the Neighbourhood Plans. The proposed amendments for Lakes District would allow residential development in a range of densities and housing types with some mixed-use/commercial development. The Schooner Cove amendments would allow the development of a waterfront mixed-use village with a marina and multiple residential development.

The draft bylaws were presented to the community at the Public Information Meeting held on September 23, 2013. No concerns regarding the Schooner Cove Amendment Bylaw were raised at that time. However, following introduction of these bylaws, staff received communications from residents expressing their concerns about the proposed uses, building height, and parcel coverage affecting the marina portion of Schooner Cove (see Attachment 4). It was identified that the proposed zoning provision would not reflect the intent of the conceptual development plans presented by the applicant through the neighbourhood planning process. The applicant proposes to revise Amendment Bylaw 500.385 (Attachment 1) in order to address these concerns as outlined in the Land Use Implications section of this report.

A Phased Development Agreement (PDA) and a Memorandum of Understanding (MoU) are also proposed in relation to the proposed developments; however, the PDA and MoU are not ready for Board consideration at this time as staff are working with the applicant to negotiate the remaining issues and finalize the terms of the PDA and MoU in order to introduce a PDA Authorization Bylaw.



## ALTERNATIVES

1. To receive this report with the proposed amendments to “Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013”, rescind second reading, and give second reading to Amendment Bylaw 500.385, 2013 as amended.
2. To not rescind the seconding reading of “Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013”.

## LAND USE IMPLICATIONS

### *Zoning Implications*

The proposed changes to the November 12, 2013 draft of Amendment Bylaw 500.385 as outlined in Attachments 2 and 3 of this report would not alter the development theme for Schooner Cove but would address specific concerns raised by the community with regards to the marina area (proposed CD45-MA sub zone), including:

- To reduce the maximum permitted height for wind turbines, which are not proposed currently, but could be developed in the future;
- To remove “assembly use” from the permitted principal uses;
- To reduce the maximum permitted height for buildings and structures from 11.0 m geodetic or 3 storeys to 7.0 m geodetic elevation or 1 storey, whichever is less, notwithstanding one jib crane hoist shall not exceed 11.0 m geodetic elevation and floating buildings and structures shall not exceed 5.0 m measured from the surface of the water;
- To reduce the maximum parcel coverage from 10% per parcel and up to 5% for individual buildings to a maximum of 5% per parcel and 1% for individual buildings; and,
- To align the boundary between the Marina (CD45-MA) and Village Mixed Use (CD45-MU) sub-zones with the boundary between Area’s ‘A’ and ‘B’ on the Maximum Building Height Plan.

The proposed revisions are consistent with the intent of the Schooner Cove Neighbourhood Plan and address concerns raised by residents by ensuring permitted development would be more consistent with conceptual development plans as presented to the public through the Neighbourhood Planning and Zoning Amendment processes.

### *Applications Review*

As noted in the November 12<sup>th</sup> staff report, the proposed PDA Authorization Bylaw and MoU are not ready for the Board’s consideration. A revised PDA was submitted on November 19<sup>th</sup>, and staff continue to negotiate the terms of the PDA and MoU. The following issues remain central to these negotiations:

- Ensuring certainty with regard to the developer’s obligations to stormwater management ; and,
- Establishing certainty with regard to the developer’s obligations for wastewater treatment expansion.

Once the PDA and MoU terms have been resolved, a PDA Authorization Bylaw will be introduced to the Board for its consideration, and a public hearing for the zoning Amendments Bylaws (500.384, 500.385, and 500.388) and the PDA Authorization Bylaw would be scheduled concurrently. A resolution on these matters is fundamental to ensuring that the PDA clearly articulates the provision of community

amenities and the advancement of development phasing in accordance with the policies and objectives of the Lakes District and Schooner Cove neighbourhood plans.

### ***Public Consultation Implications***

If the Board decides to proceed with the recommendations of this report, this will ensure that the public has adequate time to be made aware of the proposed revisions to the Bylaw prior to a public hearing being scheduled. A hearing for the proposed amendment bylaws (500.384, 500.385 and 500.388), including revisions to Bylaw 500.385 if granted second reading, will be scheduled concurrently with a public hearing for the PDA Authorization Bylaw. Staff will continue to work with the applicant to resolve the remaining issues and ensure the public interest is addressed in accordance with the neighbourhood plan policies prior to scheduling the statutory hearing.

### ***Sustainability Implications***

The proposed revisions to Amendment Bylaw No. 500.385 would result in the following sustainability implications:

- The reduction in the allowance for parcel coverage and maximum building height will increase opportunities to protect ocean views; and,
- The change to not allow wind turbines to exceed the maximum permitted building height, in the marina area only, addresses the community's concern about visual impacts while still allowing smaller wind turbines to be located in the marina area. Taller wind turbines, if proposed in the Marina Zone (CD45 – MA), would require a development variance permit application through which the merits and impacts of such a structure could be evaluated at that time.

### **SUMMARY/CONCLUSIONS**

On November 12, 2013 the Regional Board of Directors gave second reading to Amendment Bylaw 500.385 to allow the proposed redevelopment of Schooner Cove. Since that time, residents in the Schooner Cove area have requested revisions to the Amendment Bylaw, particularly for the regulations affecting the marina area. If the Board chooses to proceed with the changes as recommended in this report to Amendment Bylaw 500.385, second reading would be rescinded and the Bylaw would be given another second reading. This will allow the public to be made aware of the changes and to have sufficient time to review the revised Bylaw prior to a public hearing being scheduled.

Staff are also negotiating the terms of the Phased Development Agreement (PDA) and Memorandum of Understanding (MoU) which are associated with the proposed zoning amendments. Central to these negotiations is the need to resolve the proposed project phasing, the provision of community amenities such as regional park dedication and commitments to waste water treatment expansion and storm water management . Once the PDA and MoU terms have been resolved, a PDA Authorization Bylaw will be introduced to the Board for its consideration. A public hearing for the zoning Amendments Bylaws (500.384, 500.385, and 500.388) would be scheduled concurrently with a hearing for the PDA Authorization Bylaw.

**RECOMMENDATIONS**

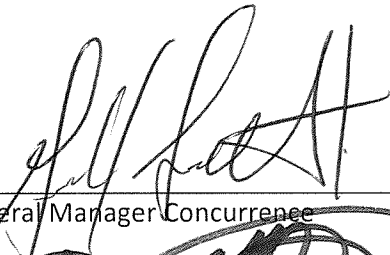
1. That second reading of "Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013" be rescinded.
2. That "Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013" be amended as set out in Attachment 2 of the staff report.
3. That "Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013" be amended as set out in Attachment 3 of the staff report.
4. That "Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013" be read a second time as amended.



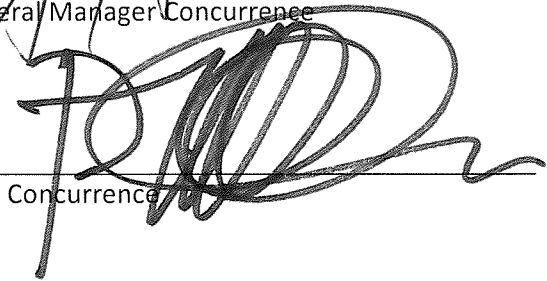
Report Writer



Manager Concurrence



General Manager Concurrence



CAO Concurrence

**Attachment 1**  
**Amendment Bylaw No. 500.385 as introduced on November 12, 2013**

**REGIONAL DISTRICT OF NANAIMO**  
**BYLAW NO. 500.385**

**A Bylaw to Amend Regional District of Nanaimo**  
**Land Use and Subdivision Bylaw No. 500, 1987**

The Board of the Regional District of Nanaimo, in open meeting assembled, enacts as follows:

- A. This Bylaw may be cited as “Regional District of Nanaimo Land Use and Subdivision Amendment Bylaw No. 500.385, 2013”.
- B. “Regional District of Nanaimo Land Use and Subdivision Bylaw No. 500, 1987”, is hereby amended as follows:
  1. Under **PART 3 LAND USE REGULATIONS, Section 3.1 Zones** by adding the following Zone Classification and corresponding short title after Section 3.4.143 Schooner Bay Manor Seniors Mobile Home Park Comprehensive Development Zone (CD43):  
Schooner Cove Comprehensive Development Zone (CD45)
  2. By adding Section 3.4.145 (CD45) as shown on Schedule ‘3’ which is attached to and forms part of this Bylaw.
  3. By rezoning the lands shown on the attached Schedule ‘1’ and legally described as
    - a. Lot 1, District Lot 78, Nanoose District, Plan 28544;
    - b. Lot 1, District Lot 78, Nanoose District, and District Lots 2085, 2086, 2087, 2088 and 2089 Nanaimo District Plan VIP87121;
    - c. Lot 1, District Lot 2090 Nanaimo District and District Lot 78 Nanoose District Plan VIP87122 and,
    - d. District Lot 2084, Nanaimo District, (Commercial Marina) Licence 109021.

from Commercial 5 (CM5) Zone, Subdivision District ‘J’, Residential 5 (RS5) Zone, Subdivision District ‘J’, and Water 2 (WA2) Zone, Subdivision District ‘Z’ to Schooner Cove Comprehensive Development Zone (CD45), as shown on Schedule ‘1’, and with the following CD45 Sub-Zoning Areas as shown on Schedule ‘2’, which is attached to and forms part of this Bylaw:

Village Mixed Use	CD45 – MU
Marina	CD45 – MA
Residential Multiple Dwelling	CD45 – RMD

Introduced and read two times this 12<sup>th</sup> day of November 2013.

Public Hearing held this \_\_\_ day of \_\_\_\_\_ 20\_\_.

Read a third time this \_\_\_ day of \_\_\_\_\_ 20\_\_.

Adopted this \_\_\_ day of \_\_\_\_\_ 20\_\_.

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Chairperson

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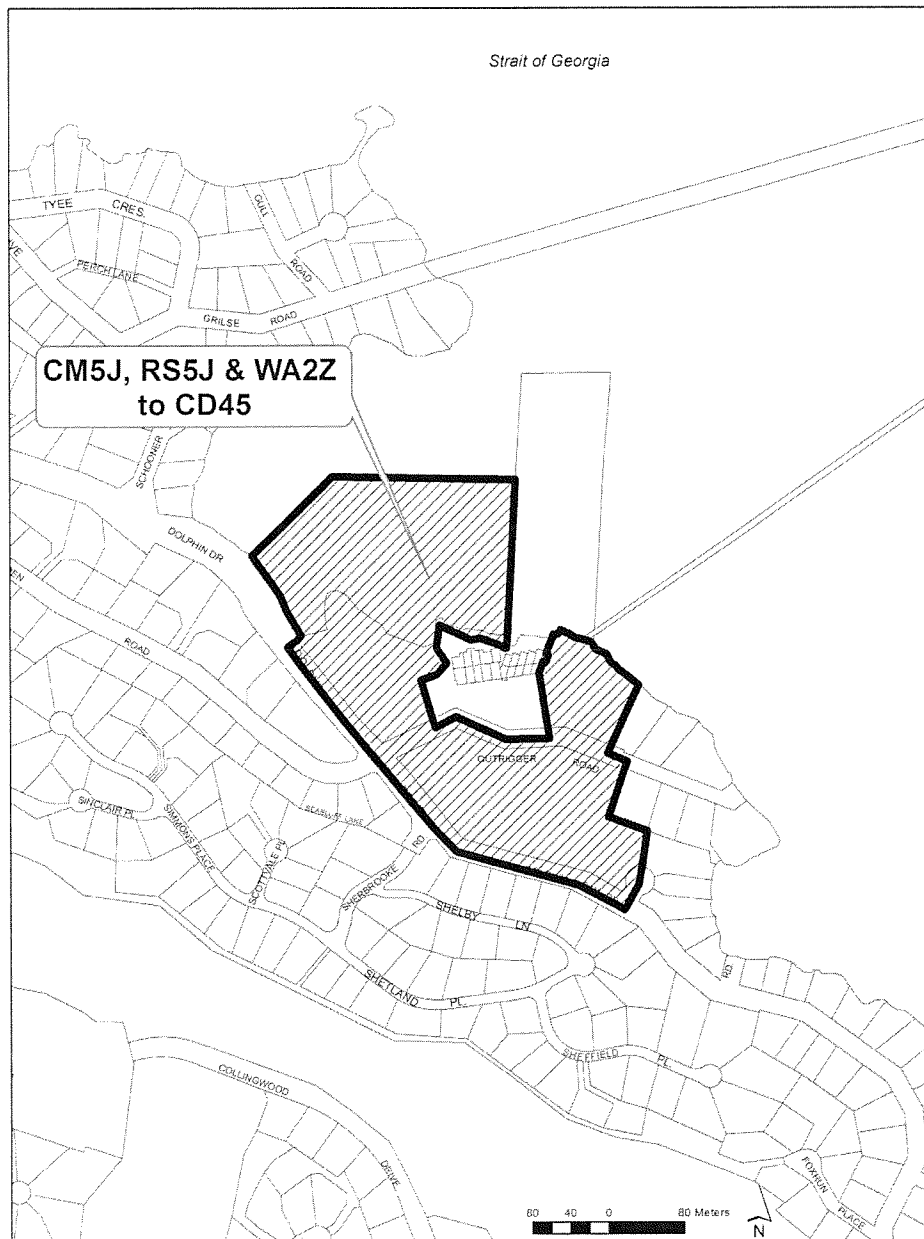
Corporate Officer

Schedule '1' to accompany "Regional District of Nanaimo Land Use and  
Subdivision Amendment Bylaw No. 500.385, 2013"

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Corporate Officer

**Schedule '1'**  
**CD45 Zone Area**

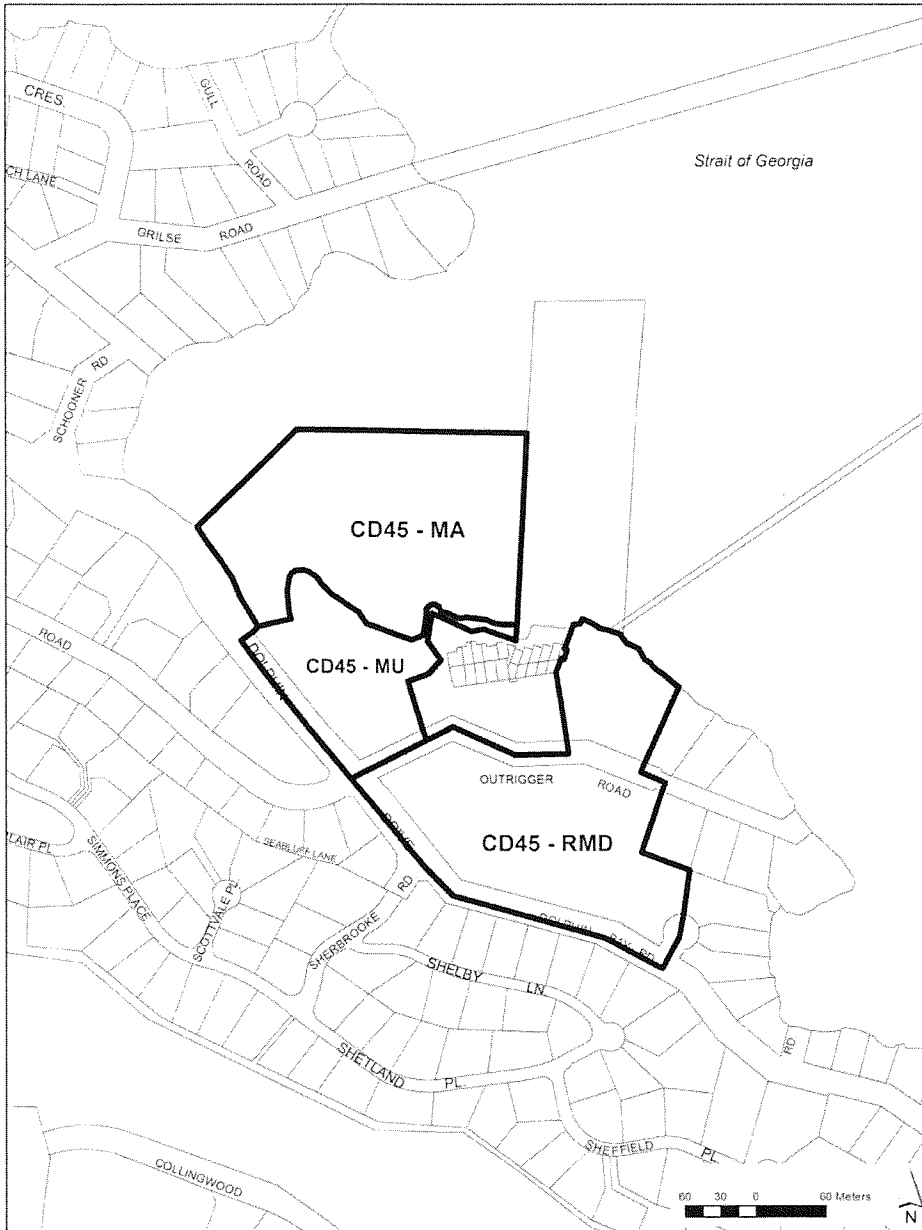


Schedule '2' to accompany "Regional District of Nanaimo Land Use and  
Subdivision Amendment Bylaw No. 500.385, 2013"

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Corporate Officer

**Schedule '2'**  
**CD45 Sub-Zoning Areas**



Schedule '3'  
Schooner Cove Comprehensive Development Zone Regulations

Section 3.4.145

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SCHOONER COVE COMPREHENSIVE DEVELOPMENT ZONE

CD45

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**3.4.145.1 APPLICABILITY OF THE BYLAW**

The regulations of Regional District of Nanaimo Land Use and Subdivision Bylaw No. 500, 1987 shall apply to the lands zoned CD45. In addition to these regulations, and where there is a conflict with these regulations, the regulations of the CD45 Zone shall apply.

**3.4.145.2 PURPOSE**

The purpose of the CD45 Zone is to allow a mixed-use waterfront village with neighbourhood-oriented commercial shops and services, a marina, a range of multiple dwelling housing types, and a publicly accessible network of waterfront boardwalks, plazas, and pathways in accordance with Schedule 'C' – Schooner Cove Neighbourhood Plan in the Nanoose Bay Official Community Plan Bylaw No. 1400, 2005.

The lands encompassed within the CD45 Zone are divided into three sub-zoning areas including: Village Mixed Use (CD45 – MU), Marina (CD45 – MA), and Residential Multiple Dwelling (CD45 – RMD). Specific regulations apply to each zoning area, in addition to the Definitions and General Regulations as set out in the CD45 Zone.

The extent of each zoning area in the Lakes District Comprehensive Development Zone is shown on Schedule '3A' Zoning Maps of Regional District of Nanaimo Land Use and Subdivision Bylaw No. 500, 1987.

**3.4.145.3 DEFINITIONS**

**assembly use** means the use of land, buildings or structures to accommodate exhibits, special events or meetings and includes auditorium, church, museum, community hall, fraternal lodge, youth centre, theatre;

**artisan workshop** means production, service, repair or maintenance of an article, substance, material, fabric or compound, provided uses are not noxious or offensive to the immediate neighbourhood or the general public by reason of emitting odours, dust, gas, noise, effluent, or hazard; and having a gross floor area not exceeding 200 m<sup>2</sup> including retail sales accessory to the principal use;

**boat launching facility** means jib crane hoist, boat ramp or other means to launch and/or retrieve watercraft;

**commercial parking** means use of land, buildings and structures for the purpose of providing short-term commercial parking spaces;

**commercial use** means the occupancy or use of a building or land for the purpose of carrying out business, professional activities, artisan workshop, retail or personal service use;

**community garden** means a non-commercial facility for the cultivation of fruits, flowers, vegetables or ornamental plants;



**geodetic elevation** means the vertical elevation or height of a given point on land or above the surface of the water measured from the geodetic datum as determined by a BC Land Surveyor;

**grocery store** means a sales outlet contained under one roof, having a gross floor area not exceeding 750 m<sup>2</sup>, and providing for the retail sale and display of food and related goods;

**height** means that part of a building or structure measured above the geodetic datum as determined by a BC Land Surveyor to the outermost exterior walls or supports as indicated on a plan showing any complete vertical section of that part of a building or structure where permitted in the applicable zone;

**impermeable surface area** means the sum total horizontal area as measured from the outermost perimeter of all buildings or part thereof together with any ground covering that does not naturally exist on the site and cannot be readily penetrated by water, such as roads, paved parking areas, driveways, patios, games courts and the like, on the parcel expressed as a percentage of the total parcel area;

**liquor store** means a retail store licensed under the Liquor Control and Licensing Act, and amendments thereto, for the sale of beer, wine and other alcoholic beverages;

**live/work** unit means the use of a building or portion thereof for an economic activity including artisan workshop, personal service use or office in combination with a dwelling unit;

**marina** means moorage, boat launching facilities, and outdoor recreation use, including the rental and maintenance of boats and seaplanes, and which may be equipped with administration facilities, washrooms, showers and refuse disposal facilities;

**mobile food cart** means a mobile cart from which food and/or drink is dispensed, and where the entire stock of goods offered for sale is carried and contained in the cart and which may change locations from time to time, and which is not located in a permanent building or structure, and is removed from public access when not in use;

**multiple dwelling unit development** means the establishment of three or more dwelling units within a building on a parcel;

**neighbourhood pub** means an establishment with a liquor primary licence issued pursuant to the Liquor Control and Licensing Act and amendments thereto;

**resort condominium development** means a hotel and includes hotel units subdivided pursuant to the Strata Property Act and amendments thereto, with continuous occupancy not exceeding ninety (90) calendar days and does not include residential use;

**restaurant** means an eating establishment providing for the sale of prepared foods and beverages to be consumed on or off the premises, and may include café, delicatessen, and take-out restaurant but specifically excludes neighbourhood pub, drive-in and drive-thru establishment;

**retail store** means a sales outlet contained under one roof, having a gross floor area not exceeding 250 m<sup>2</sup>, and providing for the retail sale and display of goods, but specifically excludes industrial uses and gasoline service station;

**seniors' congregate housing** means a residential or institutional facility which provides for seniors' congregate housing units with common living facilities, one or more meals per day and housekeeping services, contains a common dining area with a capacity sufficient to accommodate all residents of the facility, and may contain accessory personal service use and accessory convenience store use;

**seniors' congregate housing unit** means a sleeping unit or a dwelling unit containing one or more sleeping units within a seniors' congregate housing facility;

**sleeping unit** means a bedroom or other area which is used or intended to be used for sleeping, or sleeping and living purposes, and which does not contain provisions for cooking;

**storey** means that portion of a building situated between the top of any floor and the top of the floor next above it, and if there is no floor above it, that portion between the top of the floor and the ceiling above it;

**temporary building** means a building which is not supported on permanent foundations and which may or may not be connected to community water or sewer;

**tourist accommodation** means the rental of a lodging unit in a hotel, motel, and cabin for the temporary accommodation of the traveling public with continuous occupancy not exceeding ninety (90) calendar days and specifically excludes a manufactured home and residential use; and,

**unit density** means a measurement of development intensity on a parcel, represented by the total number of dwelling units on a parcel divided by the parcel area in hectares (units per hectare) but excludes dedicated road and dedicated park.

#### 3.4.145.4: GENERAL REGULATIONS

##### 1) Total Number of Dwelling Units

The total number of dwelling units within the lands zoned CD45 shall not exceed 360 dwelling units.

##### 2) Uses Permitted in all Zones

The following uses are permitted in all zoning areas of the CD45 Zone:

- a) *Community garden*

##### 3) Rainwater Harvesting

Where a Building Permit is not required for rainwater harvesting structures, equipment and apparatus, including rain barrels and cisterns, they are excluded from the building setback requirements.

##### 4) Seniors' Congregate Housing

Seniors' congregate housing, where permitted in the zone, is subject to the following regulations:

- a) For the purposes of calculating unit density, each *sleeping unit*, and each *sleeping unit* within a dwelling unit within a seniors' congregate housing facility is equal to 0.2 units;
- b) The gross floor area of a *seniors' congregate housing unit* shall not be less than 26 m<sup>2</sup> and not more than 50 m<sup>2</sup>; and
- c) Accessory personal service and convenience store uses, where provided, shall be contained within the seniors' congregate housing facility and shall be accessible only from an internal hallway or corridor. The combined total floor area of all accessory personal service and convenience store uses shall not exceed 150 m<sup>2</sup> per seniors' congregate housing facility.

##### 5) Temporary Buildings, Structures and Uses for Seasonal Vending

*Temporary buildings, structures, or mobile food carts* for the purpose of seasonal vending on properties are permitted within any commercially zoned properties provided that potable water and washroom facilities are available on-site if food is served.

##### 6) Resort Condominium and Tourist Accommodation

Temporary stays within *resort condominium development* or *tourist accommodation* is limited to a maximum consecutive or non-consecutive stay of ninety (90) calendar days per visitor in any twelve (12) month period within any resort condominium or tourist accommodation unit on a parcel. The relocation of a visitor to another unit within the parcel does not constitute the start of a new stay.

## 7) Building Height

The following regulations apply to building height within all zoning areas of the CD45 Zone:

- a) Structures such as antennae, chimney stacks, steeples, elevator housings, roof stairway entrances, ventilating equipment or enclosures for such equipment, skylights, flagpoles and the like are exempt from the height requirement.
- b) Structures for sustainable building technologies, such as wind turbines, solar panels and rain barrels, cisterns and the like are permitted to exceed the height requirement provided that:
  - i) No such structure covers more than 20% of the parcel area; or
  - ii) If located on a building, no such structure covers more than 10% of the roof area; and,
  - iii) No such structure shall exceed twice the maximum building height permitted by the zone.

**3.4.145.5 VILLAGE MIXED USE**

**CD45 – MU**

**Purpose**

The intent of the Schooner Cove Village Mixed Use zoning area is to establish a vibrant commercial and civic core with a pedestrian-oriented village on the waterfront and ground-oriented commercial uses such as restaurants, shops and services with residential uses above.

**Permitted Principal Uses**

---

- a) artisan workshop
- b) assembly use
- c) grocery store
- d) office
- e) liquor store
- f) live/work
- g) multiple dwelling unit development use
- h) neighbourhood pub
- i) outdoor recreation
- j) personal service use
- k) recreation facility
- l) resort condominium development use
- m) restaurant
- n) retail store
- o) seniors' congregate care
- p) tourist accommodation

**Accessory Uses**

---

- a) commercial parking
- b) marina sales
- c) tourist information booth

**Maximum Density**

---

Maximum 50 dwelling units permitted in the CD45 – MU Zone.

**Minimum Parcel Size**

---

Commercial / mixed use	900 m <sup>2</sup>
Multiple dwelling unit development	2,000 m <sup>2</sup>

### Maximum Size of Buildings and Structures

---

The maximum permitted building height shall be as shown on **Schedule 1 Maximum Building Height Plan** in the CD45 Zone and as summarized below:

Height

Principal buildings

Area B	18.0 m geodetic elevation or 3 storeys, whichever is less
Area C	22.0 m geodetic elevation or 3 storeys, whichever is less
Area D	26.1 m geodetic elevation or 5 storeys, whichever is less
Area E	31.0 m geodetic elevation or 5 storeys, whichever is less

Accessory buildings

Area D	One accessory building is permitted to a height of 2 storeys, provided that a storey does not exceed 5.0 m.
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Maximum Floor Area	Total combined floor area for non-residential uses shall not exceed 2,325 m <sup>2</sup> .
--------------------	--------------------------------------------------------------------------------------------

Parcel Coverage	70%
	80% where the required parking spaces are located directly beneath the principal building.

Impermeable Surface Area	80%
	85% where the required parking spaces are located directly beneath the principal building.

### Minimum Setback Requirements

---

- |                                                                                                                                                                                                                         |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| a) Lot lines fronting a highway                                                                                                                                                                                         | 4.5 m |
| b) Lot lines that are common with Lot B, District Lot 78, Nanoose District Strata Plan 745                                                                                                                              | 4.5 m |
| c) All other lot lines                                                                                                                                                                                                  | 0.0 m |
| d) Notwithstanding Section 3.3.9 b) Setbacks - Sea for Electoral Area 'E', a 0.0 m setback for buildings is permitted for up to a maximum of 35 percent of the length of the parcel boundary that is common to the sea. |       |

- e) Notwithstanding Section 3.3.9 b) Setbacks - Sea for Electoral Area 'E', a 0.0 m setback is permitted for structures.

**Off-Street Parking Requirements**

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Seniors' congregate housing	1 space per 2 employees and 1 per 5 beds
Commercial use, restaurant use, neighbourhood pub use	74 spaces in total, plus 1 space per 3 seats where a restaurant or neighbourhood pub exceeds 100 seats.

For other uses permitted in this zone, parking shall be provided as set out under Schedule '3B' Off-Street Parking & Loading Spaces.

In addition to the requirements of Schedule '3B' Off-Street Parking & Loading Spaces, the following bicycle parking is required:

<b>Use</b>	<b>Required Bicycle Parking Spaces</b>
Commercial use, restaurant use, neighbourhood pub use	1 space per 475 m <sup>2</sup> commercial floor area adjacent to primary building entrances.
Multiple dwelling unit development use	1 secure interior space per 2 dwelling units, and 4 spaces adjacent to the primary building entrance.
Seniors' congregate housing	1 secure interior space per 10 employees.

**Other Regulations**

---

- a) Non-residential uses shall comprise at least 20% of the total building floor area within a parcel.
- b) A maximum of one grocery store is permitted within the Village Mixed Use Zone.
- c) Notwithstanding Schedule '3F' Landscaping Regulations and Standards, Section 2.1.1 a landscape buffer is not required for a designated highway adjacent to a commercial use and multiple dwelling unit development.

**3.4.145.6 MARINA**

**CD45 – MA**

**Purpose**

The intent of the Marina zoning area is to allow the operation of a marina business including a moorage, marina office, marine fuel supply station, and other ancillary marina services and facilities.

**Permitted Principal Uses**

---

- a) assembly use
- b) boat launching facility
- c) marina use

**Accessory Uses**

---

- a) convenience store
- b) marina fuel supply station
- c) marina sales

**Maximum Size of Buildings and Structures**

---

The maximum permitted building height shall be as shown on **Schedule 1 Maximum Building Height Plan** in the CD45 Zone and as summarized below:

Height	
Area A	11.0 m geodetic elevation or 3 storeys, whichever is less
Parcel Coverage	10% provided that no individual building covers more than 5% of a parcel.

**Minimum Setback Requirements**

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Notwithstanding Section 3.3.9 b) Setbacks - Sea for Electoral Area 'E', a 0.0 m setback is permitted for buildings and structures.

**Off-Street Parking Requirements**

---

Marina use	1 parking space per 4 marina slips
Boat launching facility	20 boat trailer parking spaces

For other uses permitted in this zone, parking shall be provided as set out under Schedule '3B' Off-Street Parking & Loading Spaces.

A minimum of 25% of the parking required for marina use in the CD45 – MA Zone shall be provided within the lands zoned CD45 – MU and a maximum of 75% of the marina parking



may be provided within the lands zoned CD45 – RMD, provided that none of the required off-street parking is located within a highway.

The off-street parking required for a *boat launching facility* shall be provided within the lands zoned CD45 – RMD.

In addition to the requirements of Schedule '3B' Off-Street Parking & Loading Spaces, the following bicycle parking is required:

<b>Use</b>	<b>Required Bicycle Parking Spaces</b>
Marina use	8 spaces

3.4.145.6 RESIDENTIAL MULTIPLE DWELLING

CD45 – RMD

**Purpose**

The Residential Multiple Dwelling zoning area allows for the development of multiple dwelling housing types including ground-oriented and low-rise condominium buildings. These smaller unit types are intended to provide opportunities for downsizing and ageing-in-place in close proximity to publically-accessible open space and village commercial uses.

**Permitted Principal Uses**

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- a) commercial parking
- b) multiple dwelling unit development use
- c) seniors' congregate housing

**Maximum Density**

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Maximum 310 dwelling units permitted in the CD45 – RMD Zone

**Minimum Parcel Size**

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Multiple dwelling unit development	2,000 m <sup>2</sup>
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**Maximum Size of Buildings and Structures**

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The maximum permitted building height shall be as shown on **Schedule 1 Maximum Building Height Plan** in the CD45 Zone and as summarized below:

Height	
Principal buildings	
Area D	26.1 m geodetic elevation or 5 storeys, whichever is less
Area F	37.0 m geodetic elevation or 5 storeys, whichever is less
Area G	42.0 m geodetic elevation or 5 storeys, whichever is less
Accessory buildings	
Area D	One accessory building is permitted to a height of 2 storeys, and all other accessory buildings shall not exceed 1 storey, provided that a storey does not exceed 5.0 m.
Area F	One accessory building is permitted to a height of 2 storeys, and all other accessory buildings shall not exceed 1 storey, provided that a storey does not exceed 5.0 m.
Area G	One accessory building is permitted to a height of 2 storeys, and all other accessory buildings shall not exceed 1 storey, provided that a storey does not exceed 5.0 m.

Parcel Coverage	60%
	70% where the required parking spaces are located directly beneath the principal building.
Impermeable Surface Area	80%
	85% where the required parking spaces are located directly beneath the principal building.

**Minimum Setback Requirements**

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All lot lines	5.0 m
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**Off-Street Parking Requirements**

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Seniors' congregate housing	1 space per 2 employees and 1 per 5 beds
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For other uses permitted in this zone, parking shall be provided as set out under Schedule '3B' Off-Street Parking & Loading Spaces.

In addition to the requirements of Schedule '3B' Off-Street Parking & Loading Spaces, the following bicycle parking is required:

<b>Use</b>	<b>Required Bicycle Parking Spaces</b>
Multiple dwelling unit development use	1 secure interior space per 2 dwelling units, and 4 spaces adjacent to the primary building entrance.
Seniors' congregate housing	1 secure interior space per 10 employees.

**Other Regulations**

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Notwithstanding Schedule '3F' Landscaping Regulations and Standards, Section 3.2.1, a minimum 3.0m wide landscape buffer shall be provided within the setback area of a parcel adjacent to a highway for a multiple dwelling unit development.



**Attachment 2**  
**Text Amendments to Schedule '3' of "Regional District of Nanaimo Land Use and Subdivision**  
**Amendment Bylaw No. 500.385, 2013"**

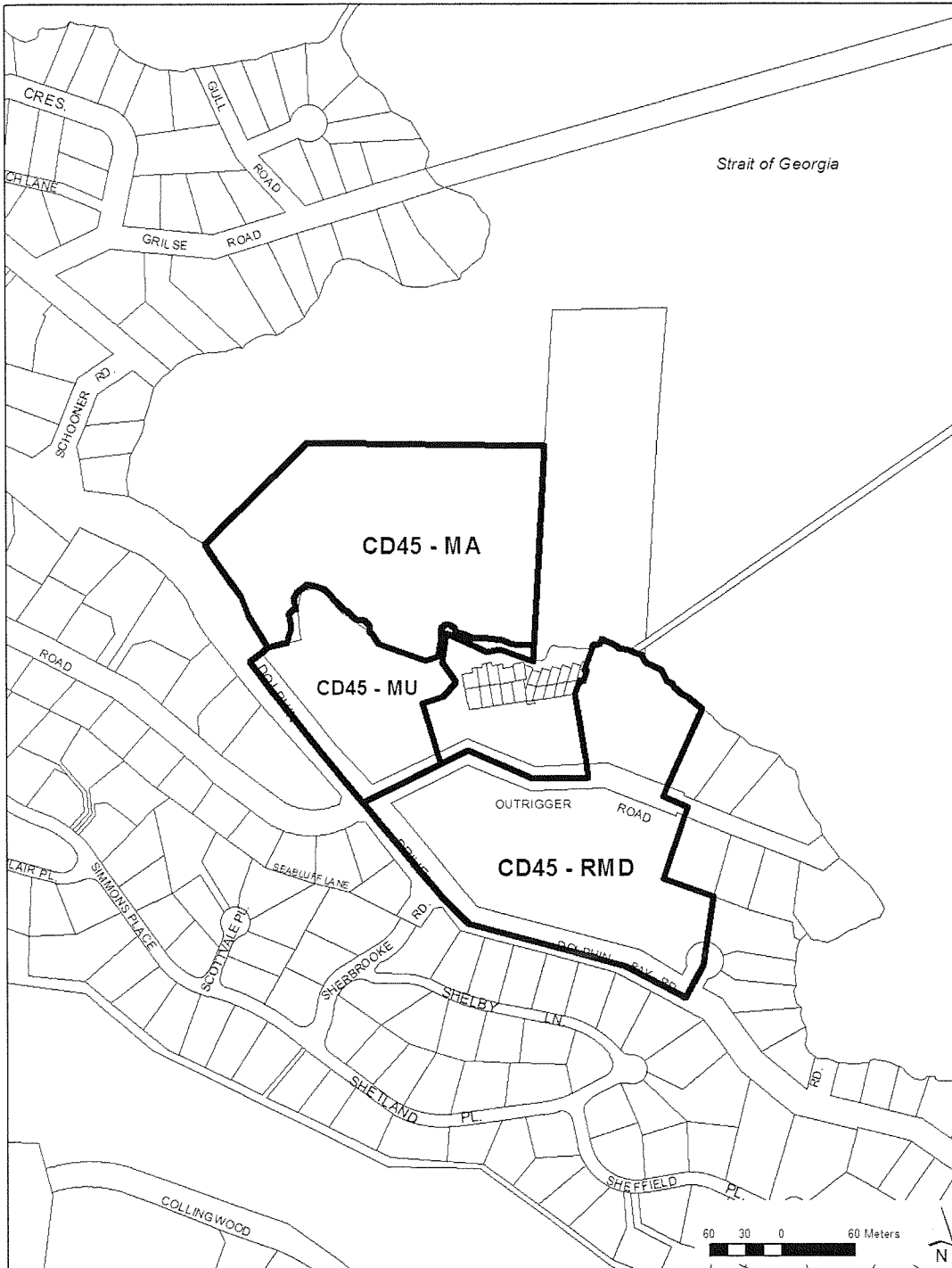
Amendment Bylaw Section	Proposed Revision
Section 3.4.145.4.7 General Regulations - Building Height	Remove text and insert underlined text as follows:  b) Structures for sustainable building technologies, such as <del>wind turbines</del> , solar panels and rain barrels, cisterns and the like are permitted to exceed the height requirement provided that:  i) No such structure covers more than 20% of the parcel area; or  ii) If located on a building, no such structure covers more than 10% of the roof area; and,  iii) No such structure shall exceed twice the maximum building height permitted by the zone.  c) <u>Notwithstanding 7 b) above, wind turbines in Area 'A' shall not exceed the maximum permitted building height as shown on Schedule 1 of the CD45 Zone.</u>
Section 3.4.145.6 Marina Zone - Permitted Principal Uses	Delete a) "assembly use" and renumber as underlined:  <del>a) assembly use</del> <del>b) a) boat launching facility</del> <del>c) b) marina use</del>
Section 3.4.145.6 Marina Zone - Maximum Size of Buildings and Structures	Remove text and insert underlined text as follows:  Height – Area 'A'  <del>11.0 m</del> <u>7.0 m geodetic elevation or 3-storeys 1 storey, whichever is less, notwithstanding one jib crane hoist shall not exceed 11.0 m geodetic elevation and floating buildings and structures shall not exceed 5.0m measured from the surface of the water.</u>
Section 3.4.145.6 Marina Zone - Maximum Size of Buildings and Structures	Remove text and insert underlined text as follows:  Parcel Coverage  <del>10%</del> <u>5%</u> <i>provided that no individual building covers more than 5% 1% of a parcel.</i>

**Attachment 3 (Page 1 of 3)**  
**Map Amendments to Schedules '2 and 3' of "Regional District of Nanaimo Land Use and Subdivision  
 Amendment Bylaw No. 500.385, 2013"**

<b>Amendment Bylaw Section</b>	<b>Proposed Revision</b>
Bylaw 500.385, 2013 Schedule 2 CD45 Sub-zoning Areas.  Schooner Cove Comprehensive Development Zone - Schedule 1 Maximum Building Height Plan	<ol style="list-style-type: none"> <li>1. Replace the CD45 Sub-zoning Areas map and the Maximum Building Height Plan to amend the boundaries between the CD45-MU and CD45-MA Sub-zoning areas and Areas 'A' and 'B' to ensure consistent common boundaries.</li> <li>2. Revise the Area 'A' building height on the Maximum Building Height Plan to be consistent with the proposed text revisions.</li> </ol>

**Attachment 3 (Page 2 of 3)**  
**Map Amendments to Schedules '2 and 3' of "Regional District of Nanaimo Land Use and Subdivision  
Amendment Bylaw No. 500.385, 2013"**

**Bylaw 500.385, 2013**  
**Schedule 2**  
**'CD45 Sub-zoning Areas'**







**Attachment 4**  
**Public Correspondence Regarding Proposed Amendment Bylaw 500.385**

**Holm, Jeremy**

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**From:** Brian Harschnitz <harschnb@telus.net>  
**Sent:** Saturday, November 16, 2013 2:48 PM  
**To:** George Holme  
**Cc:** Holm, Jeremy; gathom@telus.net; dapatterson@shaw.ca; rtibbles@bentallkennedy.com; Fenske@ekistics.ca; cbrook@brookpooni.com  
**Subject:** Draft zoning for Schooner Cove  
**Attachments:** RDN Zoning Feedback.pdf

Dear Mr. Holme. Please find attached a letter from my wife and I outlining our concerns with the draft zoning for Schooner Cove recently posted to the RDN website. Feel free to contact me by return email if there is anything we can do to clarify or follow-up on our comments, Brian and Karen Harschnitz

Please note that I have copied Jeremy Holm, the executive of the FCA, and key representatives of the developer on this note, and I am open to any comments or feedback they may have to offer.

November 16<sup>th</sup>, 2013  
Brian and Karen Harschnitz  
[harschnitz@telus.net](mailto:harschnitz@telus.net)

George Holme  
Electoral Area E Director  
[gholme@shaw.ca](mailto:gholme@shaw.ca)

Re: Fairwinds Schooner Cove Development

Dear Mr. Holme:

I am writing to you to provide feedback on the draft Regional District Of Nanaimo Bylaw No. 500.385 (A Bylaw to Amend Regional District of Nanaimo Land Use and Subdivision Bylaw No. 500, 1987) recently posted to the RDN Website. As the long time owners of Lot 3 Redden, my wife and I have a direct interest in how the proposed development at Schooner Cove unfolds, and we are extremely concerned with the maximum permitted building heights, size of buildings, and Permitted Principal Uses allowed in Area A and the west corner of Area B. All of this area is currently part of the water / sea area of the marina, yet the contemplated zoning allows for up to 116,000 square feet of building development<sup>1</sup> contained in 3 storey buildings of up to 36ft in height<sup>2</sup> for uses as diverse as a convenience store, marina office, auditoriums, churches, museums, community halls, fraternal lodges, youth centres, and theatres<sup>3</sup>. On top of this, up to 20% of the parcel can be used for a farm of wind turbines of up to 72 feet in height<sup>4</sup>. While this seems to be an extreme interpretation of what could happen to the current water portion of the marina, it's important to note that what was originally proposed by the developers in 2008/9 included many of these features<sup>5</sup>. There were several structures proposed in what is now designated Area A and the west corner of Area B, portions of which were 3 stories high, and consisted of a marina office, marina store, gourmet market, bakery café, marina amenities, and activity center, ALL LOCATED OVER WHAT IS CURRENTLY WATER!

The earliest proposals created quite a stir, as well as significant opposition. After receiving feedback, the developer rolled out "Key Guiding Principles" that included "Building placement and form should respond to the existing topography and responds to natural site features" and "Existing vegetation should be used to screen development and help define smaller neighbourhood clusters" and "building placement should reinforce or create views to the water" and "limit building height and/or locate taller buildings or elements in areas that will minimally impact views"<sup>6</sup>. They also responded to the feedback by modifying the proposed layout, moving the bulk of the structures onto what is currently land, and scaling back the massing of the buildings that would have the biggest effect on the marina views of the neighbouring houses<sup>7</sup>. In mid-2009 they conducted a detailed "view analysis", where they digitally superimposed the proposed buildings into the exact views from all of the affected residences, showing how minimal the impact would be.

These positive trends continued as the consultation process progressed, to where the "Final Neighbourhood Plan" first tabled in early 2011 scaled back building size and massing in the westerly most portion of the development even further, and no material structures (aside from the fuel dock and similar amenities) are included over what is currently water. Figure 1 outlines the progression of the building footprints over time throughout the consultation process. These new proposals developed tremendous public support, to the point where the June and September 2013 sessions were very well received in the community, and in fact the community was now exerting pressure on the RDN to proceed expeditiously with the approval process.

The materials presented to the public as late as September 23, 2013, reflect the efforts of more than 5 years of consultation and collaboration with the community, and represent a workable plan that has won broad support throughout the community. It's unfortunate that all of this was thrown away and totally disregarded in the only document that really matters, the Draft Zoning Bylaw now before the RDN. The proposed zoning not only allows the developer to proceed with the plans originally tabled in 2008, it allows them to go well beyond them in terms of the footprint of erected structures within the water area of the marina zone, destroying rather than "creating views to the water" and decimating rather than "minimally impact views" the views of the local residents. The View Analysis shared with local residents doesn't come close to reflecting the impacts possible with the proposed zoning. Figure 2 shows the proposed zoning areas superimposed on the "Adopted" land use designations displayed at the September meetings.

Since it is clear the developer has no intent of honouring the process that has unfolded to date, it's critical that the RDN take the steps necessary to modify the proposed zoning so that it aligns with the developer's proposals that have garnered so much community support over the past few years. I understand the developers desire to retain as much flexibility as possible within the zoning to ensure a viable development when the final planning gets underway. However, the proposed zoning goes far beyond providing flexibility, allowing the very uses and development that the developer has moved away from during the extensive community consultation process.

At a minimum the following changes are requested to align the zoning with what the developer has proposed to the public over the past two years:

- 1) Modify Area A and B outlines to include the water area in the west corner of B as part of Area A.
- 2) Modify the maximum height of buildings and structures in Area A to 4m or 1 storey, whichever is less
- 3) Modify the permitted uses of Area A to include only
  - a. Boat launching facility
  - b. Marina use
- 4) Eliminate the allowance for a 0.0m setback from the sea in area B
- 5) Eliminate the permitted erection of wind turbines up to 72 feet tall over 20% of Area A

While it is important to keep the process moving along in a timely manner, it is even more important to ensure that the zoning approved by the RDN reflects the outcomes of the extensive consultation process conducted to date. It is the zoning, not the poster boards presented over the years (with riders such as "For illustrative Purposes" or "subject to refinement"), that will ultimately control what is built at Schooner Cove. The proposed draft zoning goes way beyond what would be required to allow the developer reasonable flexibility in executing the latest proposals when it comes to Area A and the western corner of Area B.

Note that we have limited our comments to Area A and the western corner of Area B, as we have not had the time to review the rest of the documentation. We trust that you will find this feedback helpful.

Respectfully submitted by

Brian and Karen Harschnitz

Figure 1: Progression of building outlines over time

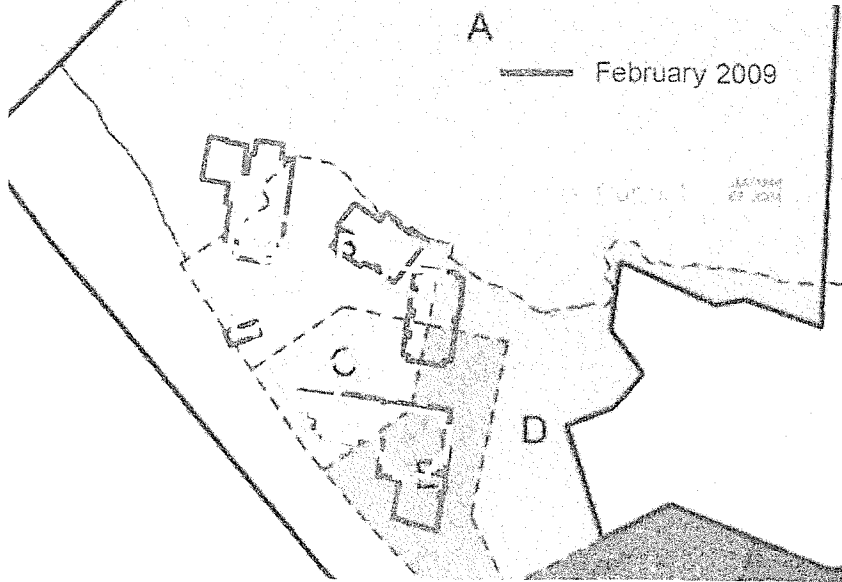
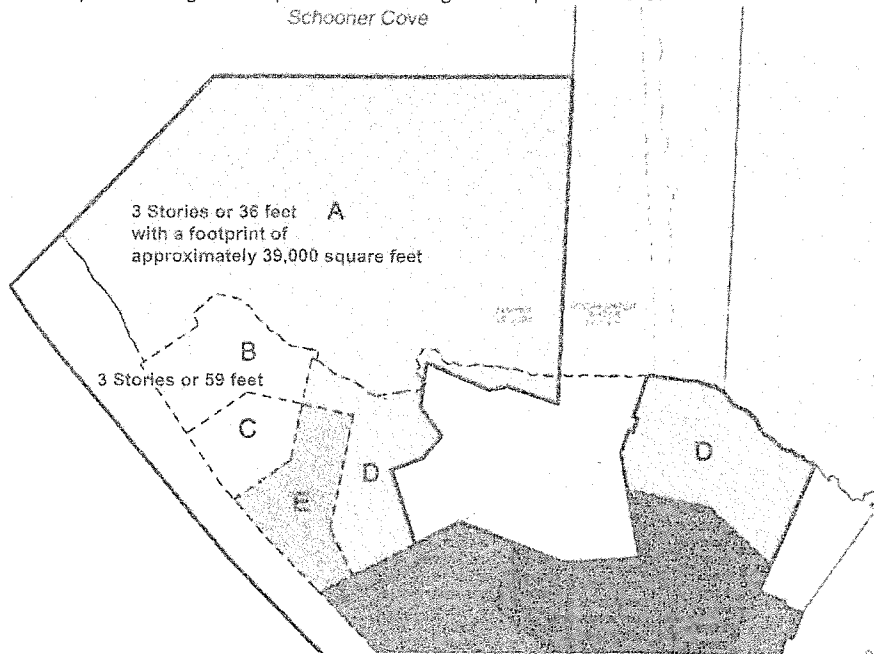


Figure 2: Proposed Zoning and Adopted Land use Designation September 2013:  
Schooner Cove



Footnotes:

1. REGIONAL DISTRICT OF NANAIMO BYLAW NO. 500.385  
3.4.145.6 MARINA CD45 – MA  
Parcel Coverage 10% provided that no individual building covers more than 5% of a parcel.

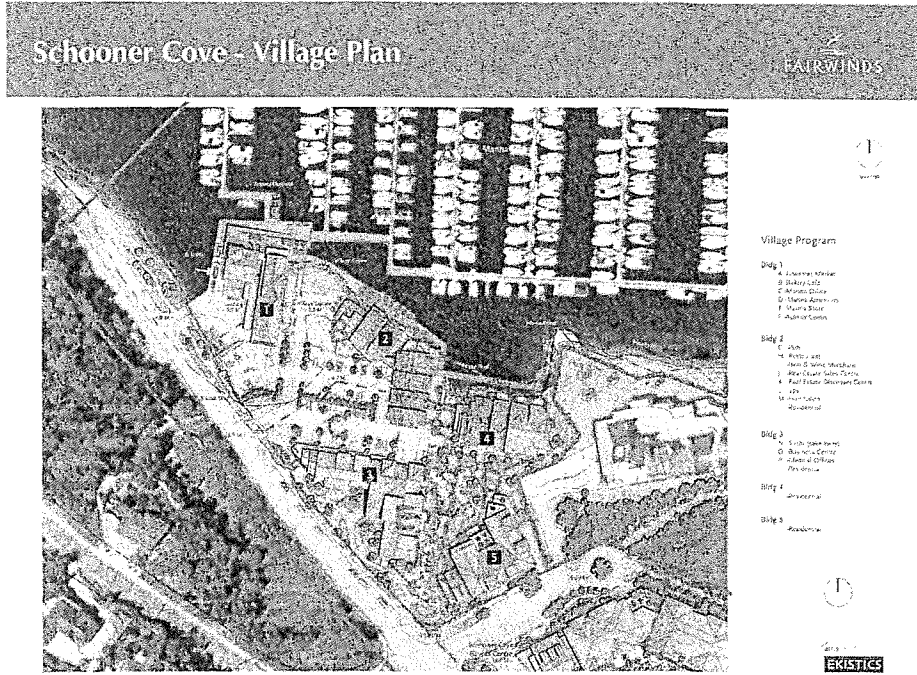
Parcel area A is approximately 36,000 square meters or 390,000 square feet in size. 10% is approximately 39,000 square feet. At three stories, total permissible development is approximately 116,000 square feet.

2. REGIONAL DISTRICT OF NANAIMO BYLAW NO. 500.385  
3.4.145.6 MARINA CD45 – MA  
Maximum Size of Buildings and Structures  
Area A 11.0 m geodetic elevation or 3 storeys, whichever is less
3. REGIONAL DISTRICT OF NANAIMO BYLAW NO. 500.385  
3.4.145.6 MARINA CD45 – MA  
Purpose  
The intent of the Marina zoning area is to allow the operation of a marina business including a moorage, marina office, marine fuel supply station, and other ancillary marina services and facilities.  
Permitted Principal Uses
  - a) assembly use
  - b) boat launching facility
  - c) marina use

where “assembly use” means: “the use of land, buildings or structures to accommodate exhibits, special events or meetings and includes auditorium, church, museum, community hall, fraternal lodge, youth centre, theatre;”

4. REGIONAL DISTRICT OF NANAIMO BYLAW NO. 500.385  
3.4.145.4: GENERAL REGULATIONS  
7) Building Height  
The following regulations apply to building height within all zoning areas of the CD45 Zone:
  - b) Structures for sustainable building technologies, such as wind turbines, solar panels and rain barrels, cisterns and the like are permitted to exceed the height requirement provided that:
    - i) No such structure covers more than 20% of the parcel area;

5. Excerpt from the Schooner Cove Draft Plan, February 2009 (Zoning Areas from Draft Bylaw 500.385 added)



6. text from display materials presented at Public Open House Number 3



**Holm, Jeremy**

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**From:** george holme <gholme@shaw.ca>  
**Sent:** Monday, November 18, 2013 12:07 PM  
**To:** Holm, Jeremy  
**Subject:** FW: Draft Zoning for Schooner Cove

Just a heads-up.

George.

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

**From:** Bruce Petry [mailto:[brucepetry26@icloud.com](mailto:brucepetry26@icloud.com)]  
**Sent:** November-17-13 5:12 PM  
**To:** [gholme@shaw.ca](mailto:gholme@shaw.ca)  
**Cc:** [harschnb@telus.net](mailto:harschnb@telus.net); Nettie Kokura  
**Subject:** Draft Zoning for Schooner Cove

This message pertains to correspondence forwarded to you from Brian and Karen Harschnitz via email dated 16 Nov 2013. I too am a resident of Redden Road.

I am in agreement with the concerns Mr. Harschnitz addresses in his message.

It indeed disappointing that after such a long process that your draft not reflect the collective agreement of all concerned. Perhaps at the next public meeting you might be prepared to clarify why this particular draft has been presented.

Bruce Petry.  
3353 Redden Rd.

Sent from my iPad=



**Holm, Jeremy**

---

**From:** Hewitt, Nicole on behalf of Planning Email  
**Sent:** Tuesday, November 19, 2013 2:24 PM  
**To:** 'Nettie Kokura'; George Holme; Joe Stanhope; Planning Email; O'Halloran, Matt; Holm, Jeremy; Rowett, Lainya; Garbutt, Geoff  
**Cc:** Fairwinds Comm. Assoc.; rtibbles@bentall.com  
**Subject:** RE: Submission re: Bylaw 500.385  
**Attachments:** RDN Bylaw 500 385.pdf

Good Afternoon Nettie,

As per my phone conversation this afternoon, I have converted the Microsoft Works file into an Adobe PDF file so that it is readable. This letter is also being sent to Matt O'Halloran our Legislative Coordinator so that it is put on the Agenda as correspondence.

Thank you,

Nicole Hewitt  
Senior Secretary, Strategic & Community Development  
Regional District of Nanaimo  
6300 Hammond Bay Road  
Nanaimo, BC V9T 6N2  
Direct Line: 250-390-6525  
Fax Line: 250-390-7511

**From:** Nettie Kokura [<mailto:nkokura@shaw.ca>]  
**Sent:** Tuesday, November 19, 2013 2:12 PM  
**To:** George Holme; Joe Stanhope; Planning Email  
**Cc:** Fairwinds Comm. Assoc.; [rtibbles@bentall.com](mailto:rtibbles@bentall.com)  
**Subject:** Submission re: Bylaw 500.385

Dear George Holme:

The attached submission addresses some of the concerns we have with The Draft Bylaw 500.385 as it pertains to Schooner Cove. We sincerely hope that you, The RDN Board, The Planning department and all concerned seriously consider our requests for changes. and modify the Bylaw.

Regards

Nettie and William Kokura

November 19<sup>th</sup>, 2013  
Nettie and William Kokura  
3483 Redden Rd.,  
Nannose Bay, BC

George Holme  
Electoral Area E Director  
[Gholme@shaw.ca](mailto:Gholme@shaw.ca)

Re: Fairwinds Schooner Cove Development, Bylaw 500.385

Dear Mr. Holme:

Upon reviewing the Draft Bylaw 500.385, we realize that this Draft Bylaw does not, correspond with the proposal as presented to the public by the developer as late as September 2013. Bylaw 500.385 after 3<sup>rd</sup> reading is the **ONLY LEGAL** document the community will have to control development in Schooner Cove.

The proposal presented by the developer September, 23, 2013, (while seeking support of the Community to pressure the RDN into a hasty approval,) was expected to be reflected in the Bylaw controlling that development. The draft **does not offer protection** to view properties adjacent to the development or for distance views. 1) The draft allows for buildings with a foot print of approximately 44,433 sq. ft. (Exhibit 1) and 3 stories high (11.0 m or 36ft) for a total of 133,300. Sq ft., with no restrictions as to the location of this building/s within Area A. 2) Up to 20% of Area A may be used for a Wind Turbine farm, with a height of 22.0 m or 72ft. As this applies to all areas within Schooner Cove there is potential for a tower of 276 ft. (Area G) Any property with as much as a minimal view of Schooner Cove would be impacted by such development. These examples by no means cover all the discrepancies in the Bylaw.

The Bylaw treats Area A, the Leased Marina Area (Exhibit 1) In the same manner as developer owned land. Under the terms of the lease the Leased Lands must be able to be restored to the condition (including boundaries) at the time of the commencement of the lease. Exhibit 2. There appears to be differing figures as to area and boundaries of Area A. The RDN should ensure that all outlines correctly reflect these appropriately as in Exhibit 1. The permitted uses as outlined in the Bylaw differ substantially from those permitted in the Lease agreement. Exhibit 3. Eliminating the 0.0 m setback in the Bylaw would protect the boundary of the leased area.

The Current owner/developer has presented a proposal in order to get community support for approval of a development, without guarantees to the community that the presented proposal would be respected. The developer has on occasion threatened the community with disposing of the properties, to devious developers. It is critical that the RDN protect the community by modifying the Draft Bylaw to reflect what has been proposed by the developer, after all the amendments from 2009 to September, 23, 2013 and accepted by the community. Anything less would be negligence on the part of the RDN. The potential for "sustainable building technologies" such as cell phone towers or wind turbines were never mentioned during the consultation process.

It is my understanding that a proposed Phasing Bylaw will be brought to the Board for 1<sup>st</sup>. And 2<sup>nd</sup> reading at the next Board meeting or soon thereafter. This Bylaw is expected to contain a clause requested by the developer for a moratorium of 20 years, whereby the Community and the RDN cannot interfere with their activities. It is imperative that the RDN notify the Nanoose

communities of the impacts of this Bylaw prior to the public hearing, in plain language. It was clearly explained to me by the RDN, that any comments, requests for changes or arguments, regarding this Bylaw and the proposed Bylaw must be received prior to the end of the Public Hearing. Should people who learn of a discrepancy at the public hearing decide to challenge the Bylaw, their complaint will not be heard or considered, once that meeting is ended. The Bylaws then go to 3<sup>rd</sup> reading and become Law, unchallengeable fo 20 years.

Although I have not addressed all the possible discrepancies, the following changes are requested for the protection of the community:

- 1) Modify Area A and B outlines to include the water area in the west corner of B as part of Area A (ensure the boundaries of Area A are as in Exhibit 1).
- 2) Modify the maximum height of buildings and structures in Area A to 4m or 1 storey, whichever is less
- 3) Modify the permitted uses of Area A to include only
  - a. Boat launching facility
  - b. Marina use
- 4) Eliminate the allowance for a 0.0m setback from the sea in area B
- 5) Eliminate the permitted erection of wind turbines by removing the wording "wind turbines from 3.4.145.4: GENERAL REGULATIONS 7) Building Height b).
- 6) Change 7) b) iii) to:
  - iii) No such structure shall exceed 110% of the maximum building height permitted by the zone.

While it is important to keep the process moving along, it is even more important to ensure that the zoning approved by the RDN reflects the outcomes of the extensive consultation process conducted to date. It is the zoning Bylaw that will ultimately control what is built at Schooner Cove. The proposed draft zoning as provided by the developer to the RDN, goes way beyond what would be required to allow the developer reasonable flexibility in executing the latest proposals when it comes to Area A and the western corner of Area B.

Respectfully submitted

Nettie and William Kokura

Cc: [planning@rdn.bc.ca](mailto:planning@rdn.bc.ca)  
[rtibbles@bentall.com](mailto:rtibbles@bentall.com)  
[jstanhope@shaw.ca](mailto:jstanhope@shaw.ca)  
Mat O'Halloran, Legislative co-ordinator  
FCA

Lease No.:

100021

File No.: 0297600

Disposition No.: 145452

Exhibit 1) 4.128 ha. = 444,344.2 sq.ft. 10%= 44,433.4 sq. ft. X 3 =133,300 sq. ft.

Lease

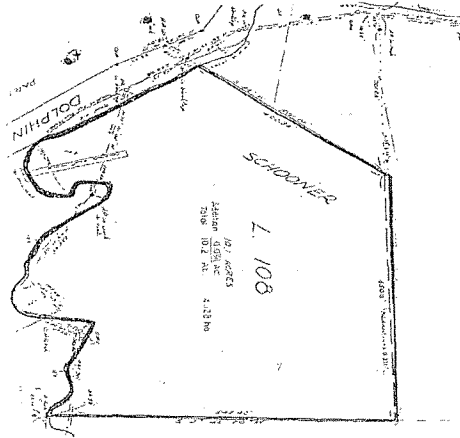
100021

File No.: 0297600

Disposition No.: 145452

LEGAL DESCRIPTION SCHEDULE

District Lot 108, Nanaimo District, containing 4.128 hectares more or less, shown outlined in bold on the sketch below.



MARINA & YC LEASE-U

Page 18 of \_\_\_\_\_

Exhibit 2)

- (iv) restore the surface of the Land as nearly as may reasonably be possible to the same condition as it was on the Commencement Date, to our satisfaction, but if you are not directed or permitted to remove an Improvement under paragraph (iii), this paragraph will not apply to that part of the surface of the Land on which that Improvement is located,

Exhibit 3)

2.1 On the terms and conditions set out in this Agreement, we grant you a lease of the Land for commercial marina purposes.

The Lessee will use the Land and the Improvements solely for the purpose of conducting the business of a marina, which may include the provision of the following services and facilities:

- (a) sale and distribution of petroleum products, boat charter service, boat rental service, operation of a café and grocery store ancillary to the marina facility;

and, the Lessee will not use or permit the Land and the Improvements, or any part of them, to be used for any other purpose.

**Holm, Jeremy**

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**From:** harschnb <harschnb@telus.net>  
**Sent:** Thursday, November 21, 2013 11:55 AM  
**To:** George Holme  
**Cc:** Holm, Jeremy; gathom@telus.net; Fenske@ekistics.ca; Russell Tibbles  
**Subject:** Re: Draft zoning for Schooner Cove

Re: Follow-up to my zoning submission dated November 16<sup>th</sup>, 2013

Dear Mr. Holme:

While the proposed zoning caused me to question Fairwinds' motives, their response has been commendable. Russell Tibbles followed up promptly, and the phone meeting he scheduled would be best characterized as a sincere discussion focused on ensuring the requested zoning was modified to reasonably reflect the current Neighbourhood Plan that everyone has worked so hard on - no more, no less. Russell was very passionate about the proposed Neighbourhood Plan, and he showed a strong commitment to a development that reflected the results of the ongoing consultation process. His proposed modifications to the zoning differ slightly from my request, but do a good job of fulfilling the intent of aligning the documents, while allowing the normal flexibility required to move the development forward. I have also followed up with Jeremy Holm, and my understanding of the consensus position is that the zoning document will be modified as follows:

- 1) The application will be amended to re-align the Area A / Area B boundary of the Maximum Building Height Plan to match the sub-zoning area depicted on Schedule '2' of the Schooner Cove CD Zone. At the development stage, a Development Variance Permit will be required in order to allow the jib crane hoist within the Marina zone.
- 2) The application will be amended to reduce the building height in Area A to the current maximum permitted in the marina of 1 storey or 5m. In addition, the permitted total parcel coverage in the Marina sub-zone (A) will be cut in half to 5%, with no single building exceeding 1% parcel coverage.
- 3) I have no issue with the intent of allowing meeting space for groups such as Schooner Cove Yacht Club at their current "Afterdeck" building. Jeremy is to discuss the appropriate wording with Fairwinds based on their revised submission.
- 4) No change will be made to the proposed 0.0m setbacks in Area B. To implement the Neighbourhood Plan vision of a waterfront village, the CD Zone allows a limited amount of building footprint (35%) on the water's edge. In addition, a 0m setback for structures is required to enable the planned public waterfront boardwalk. I agree that this is consistent with the Neighbourhood Plan
- 5) The RDN has sustainability goals, including specific technologies such as wind turbines, and Jeremy will explore with Fairwinds the concept of removing Area A from this requirement.

Once incorporated into the zoning, these changes will fully address the concerns with the original proposal that my wife and I expressed in our submission of November 16, 2013. We really appreciate both Fairwinds' and the RDN's quick response in addressing this. I look forward to hearing how the modified zoning is progressing through the process.

Best Regards, Brian Harschnitz

**Holm, Jeremy**

---

**From:** Graham Marrion <marrion@telus.net>  
**Sent:** Wednesday, November 20, 2013 2:54 PM  
**To:** George Holme  
**Cc:** Holm, Jeremy; rtibbles@bentall.com  
**Subject:** Concerns - Schooner Cove Development Draft Bylaw  
**Attachments:** Concerns - Draft Bylaw, Nov 20, 2013.pdf

Dear Mr. Holme,

Please find attached a letter from my wife and I outlining our concerns with the draft zoning Bylaw for Schooner Cove recently posted to the RDN website. Feel free to contact me if there is anything we can do to clarify or follow-up on our comments.

Thank-you,

Graham Marrion  
250 468-9526

Graham and Trish Marrison  
[gmarriOn@telus.net](mailto:gmarriOn@telus.net)

November 20, 2013

George Holme  
Electoral Area E Director  
[gholme@shaw.ca](mailto:gholme@shaw.ca)

Dear Hr. Holme:

**Re: Fairwinds Schooner Cove Development**

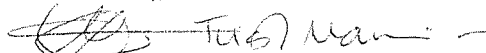
My wife and I reside at 3496 Grilse Road, Nanoose Bay. We purchased our home in September 2012. Our intention is to reside here for many years with the thought of "aging in place". The property is located directly across the water from the marina in Schooner Cove. The primary factor in choosing to move to the area was the uniqueness of the cove. The quaint size, amazing vistas and the blending of residential and marina use into the natural landscape makes it a special place indeed. The possibility of the Fairwinds Schooner Cove Development was an added consideration which on a broad basis, we whole heartedly support.

The draft Regional District of Nanaimo Bylaw No. 500,385 (A Bylaw to Amend Regional District of Nanaimo Land Use and Subdivision Bylaw No. 500, 1987) has recently come to our attention. Most concerning is the provision under the General Regulations, Section 7 Building Height, which provides for .... "Sustainable building technologies, such as wind turbines, solar panels " ... that can cover up to 20% of the parcel area and exceed up to twice the maximum building height. Potentially this means up to 20% of Parcel A (the marina water lot) could be covered with wind turbines or solar panels to a height of 22 metres (72 feet). The placement of such structures is totally inconsistent with the character of the neighbourhood. While the developer is unlikely to build such structures in the near term, the Bylaw as it is drafted does make the provision. We strongly urge the Regional District Board to remove that portion of the Bylaw so as to provide certainty for local residents. If and/or when there is an interest in building such structures, the appropriate planning process can be undertaken.

We have attended several meetings since moving to the area and this is the first occasion to hear of the provision. The Nanaimo Regional District should ensure that local residents who could be impacted are properly advised so their concerns can be noted. Additionally, the Bylaw provides for maximum building height of the lesser of 11 metres or 3 stories in Parcel A. Given the proximity to residents across the cove and the visual impact of a taller building, a maximum height of 2 stories would be more appropriate.

Thank-you for considering our comments and please feel free to contact us for further information.

Yours sincerely,



Graham and Trish Marrison

cc: [jholm@nrd.bc.ca](mailto:jholm@nrd.bc.ca) Jeremy Holm, Manager, Current Planning, NRD  
[rtibbles@bentall.com](mailto:rtibbles@bentall.com)



**Holm, Jeremy**

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**From:** Richard Schnuth <dschnuth@yahoo.com>  
**Sent:** Friday, November 22, 2013 6:19 AM  
**To:** George Holme  
**Cc:** Holm, Jeremy  
**Subject:** Schooner Cove Development Draft Bylaw

November 21, 2013

Please find this email written on behalf of myself and my wife. We reside at 3482 Grilse Road, Nanoose Bay. Our property faces directly onto Fairwinds Schooner Cove Marina. We have owned our property for several years and have watched, over the years, the decline of the adjacent Fairwinds Marina site. We have followed the process to arrive at the draft of the Regional District of Nanaimo Bylaw number 500.385. We feel that the overall project would be very beneficial to Schooner Cove and surrounding area, however, we feel that the wording of the proposed Bylaw for the marina portion CD45-MA should not be included with the other 2 parcels MU and RMO. We feel that the marina portion should have a building height restriction of one storey and no wind turbines or solar panels. CD45-MA should have the sole use as a marina. In reviewing the draft, it is noted that Dolphin Drive will be closed to vehicle traffic which we fully support. Unfortunately, we see, on the drawings, the roadway will be used for vehicle parking. We do not believe this should be permitted. It should be used for a public pedestrian walkway and park area only. We are very excited for this project to begin but we can only hope these changes can be implemented.

Thank you your attention to this matter and we hope these concerns will be met.

Sincerely,

Dwight and Joani Schnuth

3482 Grilse Road

Nanoose Bay, B.C.

**Holm, Jeremy**

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**From:** harschnb <harschnb@telus.net>  
**Sent:** Friday, November 22, 2013 7:51 AM  
**To:** George Holme; Holm, Jeremy  
**Cc:** gathom@telus.net; Fenske@ekistics.ca; Russell Tibbles  
**Subject:** Re: Draft zoning for Schooner Cove

George / Jeremy - I have asked Russell to call me to help me understand this better as it is not intuitively obvious to me that if similar structures exist today, and the current zoning is 5m, why it needs to be 40% higher, at 7m for the new zoning. I sent my response to you and a number of the residents of Fairwinds (same distribution as my submission) early yesterday afternoon, after receiving Russell's letter specifying Fairwinds was supportive of 5m and talking to Jeremy, long before hearing about this issue. If the new draft zoning changes from the 5m, I owe it to myself, and the other residents I have been in contact with, to understand it well enough to be able to clearly explain it. Since the height ripples through to the other aspects such as footprint and uses, my earlier response to you may have been negated by this change - without more information I simply can't say one way or the other. I hope to hear from Russel soon, and will let you know what my position is on this as soon as practical after that, although I will be driving to Edmonton from 9:00 am Pacific to about 12:00 Pacific. If you need to reach me to discuss, my cell is (403) 803-0920.

Your understanding is appreciated, Brian

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**From:** "Russell Tibbles" <RTibbles@Bentallkennedy.com>  
**To:** "Brian Harschnitz" <harschnb@telus.net>  
**Cc:** gholme@shaw.ca, jholm@rdn.bc.ca, gathom@telus.net, Fenske@ekistics.ca  
**Sent:** Thursday, November 21, 2013 6:13:45 PM  
**Subject:** RE: Draft zoning for Schooner Cove

Brian,

Further to my discussion with you of yesterday evening (followed by my letter), and your discussion with RDN of this morning, I have had the opportunity review this with my own team, as well as RDN staff today. We came to realize that, to facilitate both floating structures such as the afterdeck, as well as the proposed waterfront boardwalk, the height provision for area "A" (your item 2) should be as follows: "7.0m geodetic elevation or 1 storey, whichever is less, notwithstanding floating buildings and structures shall be measured from the surface of the water."

I hope this revision does not alter your view of the resolution, and I trust that you appreciate the delicate balance we are seeking to maintain, to ensure that the Schooner Cove Zone remains capable of enabling the vision in the Neighbourhood Plan.

Regards,

Russell

**Russell Tibbles**  
Vice President, Development & Operations - Fairwinds

**Bentall Kennedy (Canada) LP**  
3455 Fairwinds Drive | Nanoose Bay, BC V9P 9K6  
Office: 250.339.1777 | Mobile: 250.898.4301 | Email: [rtibbles@BentallKennedy.com](mailto:rtibbles@BentallKennedy.com)

**From:** Tibbles, Russell  
**Sent:** Wednesday, November 20, 2013 11:25 PM  
**To:** Brian Harschnitz  
**Cc:** [gholme@shaw.ca](mailto:gholme@shaw.ca); [jholm@rdn.bc.ca](mailto:jholm@rdn.bc.ca); [gathom@telus.net](mailto:gathom@telus.net); [Fenske@ekistics.ca](mailto:Fenske@ekistics.ca)  
**Subject:** RE: Draft zoning for Schooner Cove

Brian,

Further to your letter, and the phone conversation of earlier this evening with you, Gerry Thompson and myself, please find attached our response. Should you have any concerns, please do not hesitate to contact me.

Regards,

Russell

**Russell Tibbles**  
Vice President, Development & Operations - Fairwinds

**Bentall Kennedy (Canada) LP**  
3455 Fairwinds Drive | Nanoose Bay, BC V9P 9K6  
Office: 250.339.1777 | Mobile: 250.898.4301 | Email: [rtibbles@BentallKennedy.com](mailto:rtibbles@BentallKennedy.com)

**From:** Brian Harschnitz [<mailto:harschnb@telus.net>]  
**Sent:** Saturday, November 16, 2013 2:48 PM  
**To:** [gholme@shaw.ca](mailto:gholme@shaw.ca)  
**Cc:** [jholm@rdn.bc.ca](mailto:jholm@rdn.bc.ca); [gathom@telus.net](mailto:gathom@telus.net); [dapatterson@shaw.ca](mailto:dapatterson@shaw.ca); Tibbles, Russell; [Fenske@ekistics.ca](mailto:Fenske@ekistics.ca); [cbrook@brookpooni.com](mailto:cbrook@brookpooni.com)  
**Subject:** Draft zoning for Schooner Cove

Dear Mr. Holme. Please find attached a letter from my wife and I outlining our concerns with the draft zoning for Schooner Cove recently posted to the RDN website. Feel free to contact me by return email if there is anything we can do to clarify or follow-up on our comments, Brian and Karen Harschnitz

Please note that I have copied Jeremy Holm, the executive of the FCA, and key representatives of the developer on this note, and I am open to any comments or feedback they may have to offer.

This message (and any associated files) may contain confidential, proprietary and/or privileged material and access to these materials by anyone other than the intended recipient is unauthorized. Unauthorized recipients are required to maintain confidentiality. Any review, retransmission, dissemination or other use of these materials by persons or entities other than the intended recipient is prohibited and may be unlawful. If you have received this message in error, please notify us immediately and destroy the original.

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**Holm, Jeremy**

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**From:** Holm, Jeremy  
**Sent:** Friday, November 22, 2013 2:05 PM  
**To:** Rowett, Lainya  
**Subject:** FW: Re-Zoning Application: (BYLAW No. 500.384, et al): THE LAKES DISTRICT  
**Attachments:** NanNats\_Stewardship\_Letter to RDN\_Re-Zoning Applic\_112213.pdf

**From:** Tony Ransom [<mailto:ahransom@gmail.com>]  
**Sent:** Friday, November 22, 2013 11:29 AM  
**To:** George Holme  
**Cc:** Joe Stanhope; Holm, Jeremy; Garbutt, Geoff; [fenske@ekistics.ca](mailto:fenske@ekistics.ca); Tibbles, Russell  
**Subject:** Re-Zoning Application: (BYLAW No. 500.384, et al): THE LAKES DISTRICT

Dear George,

Please find attached a letter from the Nanoose Naturalists regarding the above. If you have not already done so, we urge that serious consideration be given to the matters raised in this letter. I realize that the approval process and drafting of the Phased Development Agreement are at an advanced stage. However, I sincerely hope that an effective enforcement process is included therein and remind you that this issue was brought to your attention back in June 2010.

Overall, we compliment all parties involved for the professional manner in which this development proposal has been handled and on the model design that is the result of their considerable efforts.

We look forward to being able to review the final PDA at or before the proposed public hearing next month.

Assuming final approval is given for the project, members of the Nanoose Naturalists will be willing to assist in any manner appropriate to ensure that the project is successfully implemented and monitored.

Kind regards,

Tony.

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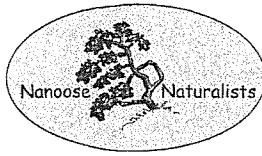
*Tony Ransom*

*Past President and Chair (Stewardship Committee*

*)*

*Nanoose Naturalists*

*- [www.nanoosenaturalists.org](http://www.nanoosenaturalists.org)*



*Nanoose Naturalists*

[www.nanoosenaturalists.org](http://www.nanoosenaturalists.org)

Area E Director  
RDN  
6300 Hammond Bay Road  
Nanaimo, BC V9T 6N2

Sent by email: [gholme@shaw.ca](mailto:gholme@shaw.ca)

November 22<sup>nd</sup>, 2013

Attention: George Holme

Dear George,

**FAIRWINDS RE-ZONING APPLICATION (BYLAW No. 500.384, et al): THE LAKES DISTRICT**

Over the past 5 years, the Nanoose Naturalists has written letters to the RDN and made submissions at various meetings regarding the Development Proposal by Fairwinds for The Lakes District, Nanoose Bay. This letter intends to summarize our position and remind the RDN of some of the issues and our remaining concerns.

Fundamentally, as naturalists and stewards of the environment, we would prefer the area remain pristine and no development take place. However, we recognize that the land is privately owned and is subject to an approved OCP and RGS. During the early stages of the planning process for the Neighbourhood Plan, we took an active role as a member of the CAG established by Fairwinds. We played a pivotal role, together with other members of the CAG and with the cooperation of the Fairwinds Development Team, in ensuring that the majority of the known sensitive ecosystems within the area fall under at least one form of protection and that wildlife corridors are relatively contiguous. We therefore support the Fairwinds Re-zoning Application.

Nanoose Naturalists fully embraces the Developer's stated *VISION: "Create (a vibrant new oceanfront village as the centrepiece to) sustainable residential neighbourhoods that respect and protect environmentally sensitive areas."*

If approved, the developers, with support from the RDN, will have the responsibility to implement the plan as designed and ensure that these sensitive ecosystems remain protected through appropriate covenants. If they succeed, this will be a model for future large-scale eco-friendly residential developments on the Island and indeed BC and Canada. The Lakes District in Fairwinds will surely become a most desirable place in which to reside.

However, we are deeply concerned, both during and after the implementation process, about what remedy exists should owners or contractors contravene the proposed covenants and seriously impact the areas to be protected. Particular reference is made to a letter/submission delivered to the RDN at the public hearing on June 28<sup>th</sup>, 2010, - items #6 and #7. An extract from this letter is included herewith.\*\*

We urge you and the developers to draft into the Phased Development Agreement a comprehensive process whereby the **consequences of non-compliance with the covenants are fully defined** and that there is an **effective enforcement policy** in place that encourages compliance.

We would like to propose a "3 STRIKES AND YOU'RE OUT" approach for contractors and owners:

1. First violation: – heavy fine (say \$10,000);
2. Second Violation: – *very heavy FINE* (say, +\$50,000);
3. Third Violation: – BANNED from any future contracts in The Lakes District.

This may sound somewhat draconian – but past experience at Fairwinds demonstrates an unwillingness or inability to enforce the very covenants set by themselves. We believe it will only take one or two strict enforcements of the above proposal to ensure compliance with the rules.

Credit must be given to all those involved for a professionally designed development plan which, as it currently stands, we endorse. It would be sad to see Fairwinds' *vision* fail because of an ineffective enforcement process.

Respectfully Submitted,

Tony Ransom

Stewardship Comm/Past President, Nanoose Naturalists.

[ahransom@gmail.com](mailto:ahransom@gmail.com)

With copies to:

Joe Stanhope	RDN	<a href="mailto:jstanhope@shaw.ca">jstanhope@shaw.ca</a>
Jeremy Holm	RDN	<a href="mailto:jholm@rdn.bc.ca">jholm@rdn.bc.ca</a>
Geoff Garbutt	RDN	<a href="mailto:ggarbutt@rdn.bc.ca">ggarbutt@rdn.bc.ca</a>
Paul Fenske	Ekistics	<a href="mailto:fenske@ekistics.ca">fenske@ekistics.ca</a>
Russell Tibbles	Fairwinds/Bentall Kennedy	<a href="mailto:rtibbles@bentallkennedy.com">rtibbles@bentallkennedy.com</a>

\*\* Extract from above-referenced letter:

6. *Covenants, covering the buffer-zones within and between individual development property/lots and the boundaries of designated parklands, need to be carefully designed and an enforcement mechanism acceptable to the Community put in place. The Covenants should be supplemented by the requirement that Owners and Building Contractors (especially site-preparation contractors) make a SUBSTANTIAL cash security deposit against adherence to the Covenants - with a Zero-Tolerance PENALTY for violators.*
7. *Individual Building Permits should only be issued to each owner once a FINAL Building Envelope Plan has been approved. Such permit would require the owner (and their contractors) to adopt "minimum disturbance" or "Site Adaptive Design" practises taking the ecological characteristics of each site into consideration. A specific requirement before submitting a Building Envelope Plan would be that each property has an Arborist (or a similar qualified expert?) Report detailing the significant flora requiring protection. The Owner's deposit referred to in #3 above would also cover this aspect of development and should be withheld until after final approved landscaping of each property. [Note: Covenants related to construction materials and building specifications are separate from these items]*

**Holm, Jeremy**

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**From:** Virginia Jolley <gjindex@shaw.ca>  
**Sent:** Monday, November 25, 2013 10:56 AM  
**To:** George Holme; RTibbles@Bentallkenedy.com; Holm, Jeremy; Fenske@ekistics.ca; harschnb@telus.net; fwdscomm@shaw.ca  
**Subject:** THANK YOU to all who helped resolve the Schooner Cove Draft Zoning Bylaw 500.385

To: George Holme  
Russell Tibbles  
Jeremy Holm  
Paul Fenske  
Brian Harschnitz  
Gerry Thompson

Schooner Cove, the prime ocean front property in Fairwinds, is in my opinion the jewel of the Fairwinds community. For that reason it is important that future development provides attractive waterfront amenities that can be enjoyed by the whole community. It is important that we get it right, and most Fairwinds residents believed the Schooner Cove Neighbourhood Plan did just that.

Therefore, I was alarmed to learn about the discrepancies between the proposed draft zoning bylaw and the Neighbourhood Plan, approved as recently as last September. For most of us, it was not a specific concern about wind turbines as suggested by the FCA email, but rather the size and location of buildings in relation to the shoreline.

Except for the 20 year moratorium, which I continue to question, last week's negotiations quickly resolved most of the concerns. I want to thank the key participants in the emails and phone consultations between Fairwinds, RDN, and residents, which resulted in Mr. Tibbles' email entitled, "Schooner Cove Zoning Amendment Application". I believe we are back on track and I look forward to an ocean front development everyone can enjoy?

Sincerely,  
Virginia Jolley  
Fairwinds resident

Sent from my iPad