

New Service: District 69 Arena Removal and Site Remediation
Division: Recreation & Parks Services
Service Area: Northern Community Recreation
Participants: Parksville, Qualicum Beach, E, F, G, H
Op Plan Action #: Strategic Plan: Goal 4- Provide effective regional land use planning and responsible asset management for both physical infrastructure and natural assets

Service Cost: \$ 321,750

Tax Implication: \$ 321,750

	2020	2021	2022	2023	2024
Operating Budget:	292,500	292,500	292,500	292,500	
Admin Fee:	29,250	29,250	29,250	29,250	-
Funding Sources:					
Taxation/User Funded	321,750	321,750	321,750	321,750	
	321,750	321,750	321,750	321,750	-

Scope: (RDN Board Resolution # 18-108)

RDN owned arena sits on Parksville Community Park land leased from the City of Parksville. Recent city parks planning identified alternative uses for the property that would see the possible need for the arena to be removed at the RDN's expense. Board direction to fund possible removal and site remediation within the next five years. August 2019 demolition estimate from Herold Engineering - \$1,054,000 plus \$50,000 in demolition tender engineering consulting fees. \$100,000 was contributed to demolition reserve in 2019 and by 2023, \$1,270,000 is needed (factoring in 5% annual inflation).



New Service: Ravensong Pool Expansion Planning, Design, Referendum
Division: Recreation & Parks Services
Service Area: Ravensong Aquatic Centre
Participants: Parksville, Qualicum Beach, F, G, H
Op Plan Action #: RP-SWB-8-08 Review expansion of Ravensong Aquatic Centre

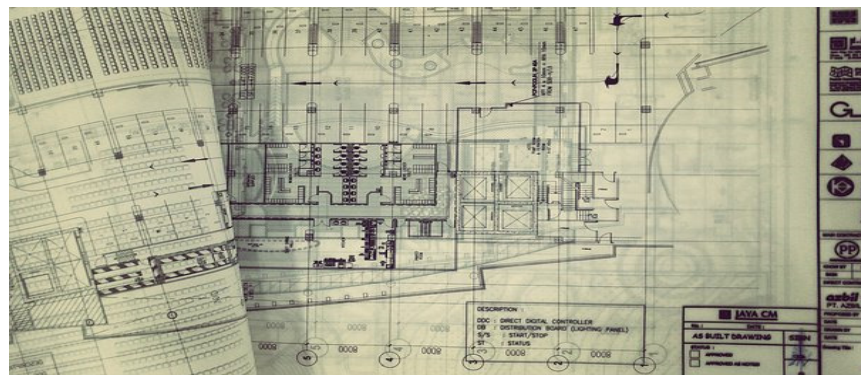
Service Cost: \$ 297,000
Tax Implication: \$ 297,000

	2020	2021	2022	2023	2024
Operating Budget:	270,000	150,000			
Admin Fee:	27,000	15,000	-	-	-
Funding Sources:					
Taxation/User Funded	297,000	165,000			
	297,000	165,000	-	-	-

Scope: Possible timeline, at this time the RDN Board has not approved proceeding past the concept design and project planning phase.

- 1) Concept design and project planning - Quarter 1, 2020 (carry over of \$60,000 from 2019)
- 2) Coordination and support services for referendum - Quarter 3, 2020 (\$110,000)
- 3) Detailed design work - Quarter 1, 2021
- 4) Construction management - 2021 / 2022

This would finance the preliminary work in design and possible borrowing referendum in 2020.



New Service:	Drinking Water and Watershed Protection Renewed Master Plan
Division:	Regional & Community Utilities & Solid Waste
Service Area:	Drinking Water and Watershed Protection
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H
Op Plan Action #:	RCU-ES-2.2- 01 Drinking Water and Watershed Protection implementation of renewed DWWP Action Plan

	2019	2020	2021	2022	2023	2024
Operating Budget:	629,887	849,532	760,978	762,542	761,946	763,851
Admin Fee:	62,989	84,953	76,098	76,254	76,195	76,385
Funding Sources:						
Operation Funded	692,876	934,485	837,076	838,796	838,141	840,236
	692,876	934,485	837,076	838,796	838,141	840,236

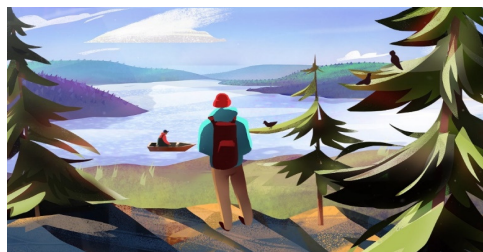
Scope: The RDN Board established the Drinking Water and Watershed Protection program in 2008, in recognition that the protection of water resources in the RDN is critical to the economic and environmental well being of the region. The program was guided by a 10 year Action plan. After its first 10 years, the RDN is recognized across BC for leadership in water protection. In 2019, the RDN undertook a year long initiative to develop a renewed Action Plan for the next 10 years. The renewed plan was developed with the cooperation of the existing DWWP Technical Advisory Committee, a new DWWP RDN Board Steering Committee, and with extensive public consultation. An updated "10 Year Action Plan" will be presented to the Board in November 2019 for consideration. The recommendations in the renewed plan contemplate refocusing current DWWP activities and developing additional priority activities over the next 10 years. The DWWP program is funded by a region-wide tax requisition that amounted to \$8 per parcel in 2019. Subject to Board approval of the draft plan, the recommendation is to increase the tax requisition to \$12 per parcel.

Key Themes for Renewed DWWP 10 Year Action Plan

1. Water Awareness, Stewardship and Conservation
 - To increase awareness and support for protection of water resources, and minimize cost of water services to taxpayers through conservation.
2. Water Information and Science
 - To support long term data collection, analysis and science required to understand the region's water resources.
3. Water Centric Planning and Policy Support
 - To support land use planning to enable better decision making, plans and practices.
4. Collaboration through Partnerships
 - To leverage partnerships and cost sharing for cost effective delivery of services.

New Priority Initiatives Identified (in addition to refocused current initiatives) include:

- Education support for strategic sectors including agriculture and ICL.
- Refocus and enhance water conservation education and awareness initiatives
- Enhance groundwater monitoring and support for rural areas. Continue development of stream monitoring, and wetland mapping.
- Support watershed restoration efforts
- Support establishing critical hydrometric and climate monitoring sites.
- Develop watershed modelling to provide effective decision making tools.
- Continue watershed and aquifer risk prioritization and analysis.
- Develop better water information communication tools for decision makers and the public.
- Review and advise on internal policy around water sustainability
- Advance innovative policies and practices, and advocate for improved water resource policy and decision making.
- Support Asset Management programs and quantifying watershed natural assets and ecosystem
- Expand integration to parks and emergency planning processes.



New Service:	Floodplain Mapping Data Review
Division:	Strategic & Community Development
Service Area:	Regional Growth Strategy
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H
Op Plan Action #:	SCD-CC-1-07 Undertake Floodplain Mapping Assessment
Service Cost:	\$ 150,000
Tax Implication:	\$ 150,000

	2020	2021	2022	2023	2024
Operating Budget:	150,000	30,000	30,000	30,000	30,000
Admin Fee:					
Funding Sources:					
Taxation/User Funded	150,000				
	150,000	30,000	30,000	30,000	30,000

Scope: Best practice is for flood maps to be reviewed and updated every 5 years. In 2020, the mapping will be used to update the flood construction level maps using the results from the Sea Level Rise mapping (which will change how flood construction level is calculated). For future years beyond 2020, the estimated cost of updating the maps every five years is proposed to be spread out over 5 years enabling a review in 2025. The RDN Strategic Plan (2019-2022) has a goal to Be Leader in Climate Change Adaptation and Mitigation, and Become Net Zero by 2032.



New Service:	Sea Level Rise Adaptation Program		
Division:	Strategic & Community Development		
Service Area:	Regional Growth Strategy		
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		
Op Plan Action #:	SCD-CC-1-07	Undertake Floodplain Mapping Assessment	
Service Cost:	\$	150,000	
Tax Implication:	\$	71,000	

	2020	2021	2022	2023	2024
Operating Budget:	150,000				
Admin Fee:			-	-	-
Funding Sources:					
Taxation/User Funded	71,000				
Grant	79,000				
	150,000	-	-	-	-

Scope: As a Regional Growth Strategy Implementation Project, the Sea Level Rise Adaptation Program is a multi-year interdepartmental program with several sub-projects. For 2020, the sub-project is river hazard mapping and combined risk assessment. The RDN Strategic Plan (2019-2022) has a goal to Be Leader in Climate Change Adaptation and Mitigation, and Become Net Zero by 2032.



New Service: Northern Recreation Master Plan Initiatives
Division: Recreation & Parks Services
Service Area: Northern Community Recreation
Participants: Parksville, Qualicum Beach, E, F, G, H
Op Plan Action #: RP-SWB-8-26 Develop implementation strategy for District 69 Recreation Services Master Plan specific to northern community recreation services

Service Cost: \$ 110,000
Tax Implication: \$ 110,000

	2020	2021	2022	2023	2024
Operating Budget:	100,000	100,000	100,000	100,000	100,000
Admin Fee:	10,000	10,000	10,000	10,000	10,000
Funding Sources:					
Taxation/User Funded	110,000	110,000	110,000	110,000	110,000
	110,000	110,000	110,000	110,000	110,000

Scope: Three RDN Board resolutions #18-384, #18-383, #18-381 provide direction to staff on the review and planning of a number of large recreation infrastructure projects. This service level increase would provide the funding for the start of the planning of these possible projects - land acquisition strategy for indoor/outdoor sport and recreation facility complex, rubberized track.

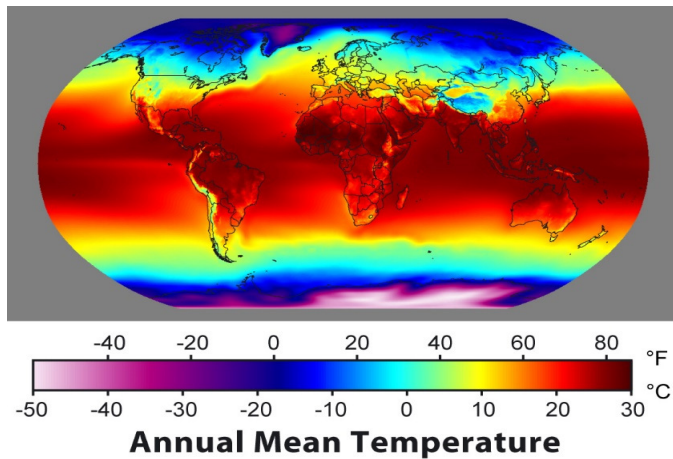


* This service level increase was approved in 2019. It is presented again here as Board direction on the item had change significantly during 2019 and to show that funding for the project continues past 2019.

New Service:	Climate Action Technical Advisory Committee		
Division:	Strategic & Community Development		
Service Area:	Regional Growth Management		
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		
Op Plan Action #:	SCD-CC-1.1-01 New Technical Advisory Committee – Terms of Reference and Scope of Work		
Service Cost:	\$	80,000	
Tax Implication:	\$	80,000	

	2020	2021	2022	2023	2024
Operating Budget:	80,000	80,000			
Admin Fee:		8,000	-	-	-
Funding Sources:					
Taxation/User Funded	80,000	88,000			
	80,000	88,000	-	-	-

Scope: The RDN Strategic Plan (2019-2022) has an action item to create a Climate Action Technical Advisory Committee. The principal mandate of this Committee will be to provide actionable responses to questions and directions from the RDN Board regarding specific immediate, short-term, and long-term issues that the RDN may mitigate or adapt to address climate change.



New Service:	Social Needs Assessment Study
Division:	Strategic & Community Development
Service Area:	EA Community Planning
Participants:	EA A, C, E, F, G, H
Op Plan Action #:	SCD-SWB-8.2-04 Support Childcare Needs Assessment led by the City of Nanaimo and review results
Service Cost:	\$ 61,000
Tax Implication:	\$ 61,000

	2020	2021	2022	2023	2024
Operating Budget:	61,000				
Admin Fee:		6,100	-	-	-
Funding Sources:					
Taxation/User Funded	61,000	6,100			
	61,000	6,100	-	-	-

Scope: The RDN Strategic Plan (2019-2022) has an action item to prepare a Social Needs Assessment Study to identify the broad range of social service providers at the local level, and develop a strategy to identify the RDN's role where appropriate. This work will be coordinated with related member municipality projects, such as the child care study in the City of Nanaimo, and the Community Health Network.



New Service:	Fire Department Governance
Division:	Transportation & Emergency Services
Service Area:	All Fire Services
Participants:	EA A, C, E, F, G, H
Op Plan Action #:	TEP-SWB-8-21 Complete and implement fire governance review
Service Cost:	\$ 55,000
Tax Implication:	\$ 55,000

	2020	2021	2022	2023	2024
Operating Budget:	50,000	50,000	50,000	30,000	30,000
Admin Fee:	5,000	5,000	5,000	3,000	3,000
Funding Sources:					
Taxation/User Funds	55,000	55,000	55,000	33,000	33,000
	55,000	55,000	55,000	33,000	33,000

Scope: Governance and Administration support to the Fire Department and Societies. Societies have typically handled all operational and administration functions of the Fire Departments. With the requirements set out in the Playbook and the Regional District of Nanaimo being the Authority Having Jurisdiction (AHJ), the Regional District will need to increase the level of service in relation to governance and administration provided to the Fire Departments and Societies. Amounts are estimated pending outcomes of the 2019 governance review.



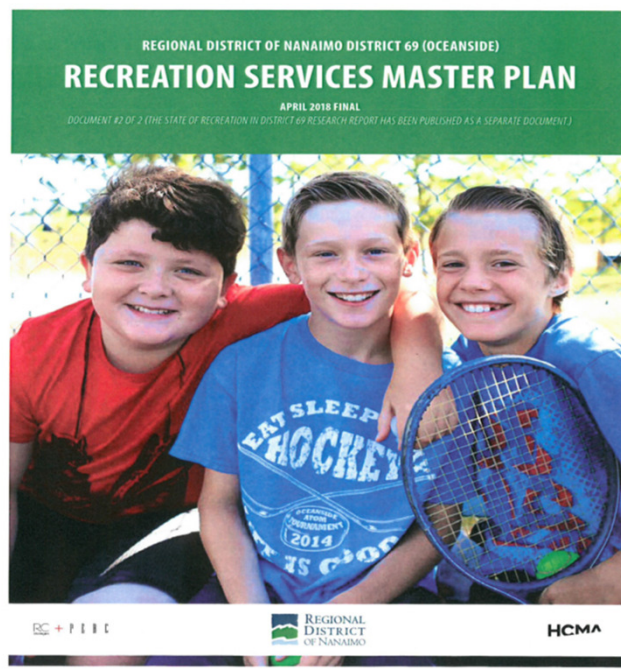
New Service: Implement Oceanside Recreation Services 2019 Master Plan
Division: Recreation & Parks Services
Service Area: Northern Community Recreation
Participants: Parksville, Qualicum Beach, E, F, G, H
Op Plan Action #: RP-SWB-8-26 Develop implementation strategy for District 69 Recreation Services Master Plan specific to northern community recreation services

Service Cost: \$ 40,000
Tax Implication: \$ 40,000

	2020	2021	2022	2023	2024
Operating Budget:	40,000	40,000	80,000	80,000	
Admin Fee:		4,000	8,000	8,000	-
Funding Sources:					
Taxation/User Funded	40,000	44,000	88,000	88,000	
	40,000	44,000	88,000	88,000	-

Scope: Service delivery and programming recommendation implementation of the Oceanside Recreation Service 2019 Master Plan.

Funding to pursue advancement for selected (#5 cross sectoral partnerships, #7 community group capacity building, #12/#13 arts and cultural opportunities) service delivery and programming recommendations (17 in total) from the 2019 - 2029 Oceanside Recreation Services Master Plan.



New Service: Oceanside Community Safety Volunteers Expanded Services
Division: Transportation & Emergency Services
Participants: Parksville, Qualicum Beach, E, F, G, H
Service Area: Crime Prevention and Community Justice Service Area (Oceanside)
Op Plan Action #: Resolution # 19-353

	2020	2021	2022	2023	2024
Operating Budget:	33,000	33,990	35,010	36,060	37,142
Admin Fee:	3,300	3,399	3,501	3,606	3,714
Funding Sources:					
Grants					
Operation Funded	36,300	37,389	38,511	39,666	40,856
	36,300	37,389	38,511	39,666	40,856

Scope: At the September 17, 2019 Regular Board meeting a motion was passed "that the Oceanside Community Safety funding increase request to hire a full-time executive director be referred to 2020 budget deliberations" OCSV currently receives funding of \$34,220 as a grant from the RDN under Bylaw 1479 for crime prevention and community safety services. OCSV is requesting increased funding as services being offered have significantly grown and are beyond what a part time employee and accomplish.



New Service: Emergency Support Services (ESS) Modernization
Division: Transportation & Emergency Services
Service Area: Emergency Planning
Participants: EA A, B, C, E, F, G, H
Op Plan Action #: TEP-SWB-8-12 Achieve EOC and Reception Centre Operational Readiness

Service Cost: \$ 28,028

Tax Implication: \$ 3,028

	2020	2021	2022	2023	2024
Operating Budget:	25,480	480	494	509	525
Admin Fee:	2,548	48	49	51	52
Funding Sources:					
Grants	25,000				
Taxation/User Funded	3,028	528	543	560	577
	28,028	528	543	560	577

Scope: EMBC has initiated an ESS modernization project to move evacuee referrals to a web based model. Grants are available to local government to purchase electronic equipment required by ESS teams to adapt to the modernization initiatives. The annual operating cost to maintain data plans for utilization of equipment in the field is estimated at \$480 annually.

