

2023 Details of Recommended New Service or Service Level Change						Appendix C
Budget Summary Reference						PD-1
New/Changed Service:	Modernize/update Development Permit Areas for 6 EAs					
Division:	Development & Emergency Services					
Service Area:	Long Range Planning, Energy & Sustainability					
Participants:	EA A, C, E, F, G, H					
2023 Service Cost:	\$	50,000				
2023 Tax Implication:	\$	50,000				
</						

2023 Details of Recommended New Service or Service Level Change**Appendix C**

Budget Summary Reference

PD-2

New/Changed Service:	Update Marine Coastal Development Permit Area
Division:	Development & Emergency Services
Service Area:	Long Range Planning, Energy & Sustainability
Participants:	EA A, C, E, F, G, H
2023 Service Cost:	\$ 10,000
2023 Tax Implication:	\$ -

	2023	2024	2025	2026	2027
Operating Budget:	\$10,000				
Funding Sources:					
Reserves	\$10,000				
Borrowing	\$0				
	\$10,000	\$0	\$0	\$0	\$0

Scope:	<p>This DPA was not in EA F OCP update as EA F does not contain any coastline. The update is required to add the new floodplain maps, legal review & review the setback. DPAs were standardized in 2018 and now should be updated to best practice and recent case law. Sea level rise, as shown by the recent storm surge in Atlantic Canada, is increasing risk to property and environmental damage.</p>
---------------	---

Implications if not approved:	<p>Outdated DPA may not adequately protect marine coastal lands, and further, may be subject to legal challenge due to recent case law. Water resilience is a key priority of the Climate Action Technical Advisory Committee with DPAs being a key means of implementation.</p>
--------------------------------------	--

2023 Details of Recommended New Service or Service Level Change
Appendix C

Budget Summary Reference

PD-3

New/Changed Service:	Sea Level Rise & Climate Adaptation Program
Division:	Development & Emergency Services
Service Area:	Regional Growth Strategy
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H
2023 Service Cost:	\$ 151,000
2023 Tax Implication:	\$ -

	2023	2024	2025	2026	2027
Operating Budget:	\$151,000	208,000	134,000	177,000	
Funding Sources:					
Grants	\$11,000	208,000	134,000	177,000	
Reserves	\$140,000				
	\$151,000	\$208,000	\$134,000	\$177,000	\$0

Scope:	<p>Coastal communities are most at risk of flooding. A series of technical studies and community-based engagement will be undertaken to better understand steep slope/ landslides and flood hazards and help adapt to our changing environment. The results will be incorporated into an Integrated flood Management Strategy using a risk based approach. For 2023, the \$151,000 budget will be funded from the RGS Reserve (\$140,000) and \$11,000 from the Canadian Community Building Fund (5 year completion timeline). The Canadian Community Building Fund will fund the project in 2024-2026 for a total of \$530,000. The Board approved the grant application on May 24, 2022 (Resolution #22-320). This project will not have any tax implications as it is grant and reserve funded.</p>
---------------	--

Implications if not approved:	<p>A 2020 report from the Federation of Canadian Municipalities and Insurance Bureau of Canada stated that avoiding the worst impacts of climate change at the municipal level will cost an estimated \$5.3 billion per year, or equivalent to 0.26% of Canada's GDP. Studies have shown that investments in resilient infrastructure have a return on investment of \$6 in future averted losses for every \$1 spent proactively. Those investments are critical to helping local communities adapt to the changing climate and to reduce risks to Canadians from extreme weather.</p> <p>Flooding is the source of Canada's most common and costly disasters. In order for a flooding event (the flood hazard) to cause a disaster, it must impact a community in a way that exceeds the community's ability to cope (the exposure and vulnerability). Recent trends are exacerbating both the flood hazard, as well as increasing Canada's exposure and vulnerability to flooding. Climate change is projected to increase the frequency, severity and variability of all types of flooding (pluvial, fluvial and coastal) in the coming decades.</p>
--------------------------------------	--

2023 Details of Recommended New Service or Service Level Change					Appendix C
Budget Summary Reference					PD-4
New/Changed Service:	Implement Flood Management Bylaw				
Division:	Development & Emergency Services				
Service Area:	Long Range Planning, Energy & Sustainability				
Participants:	EA A, C, E, F, G, H				
2023 Service Cost:	\$	10,000			
2023 Tax Implication:	\$	10,000			
	2023	2024	2025	2026	2027
Operating Budget:	\$10,000				
Funding Sources:					
Taxation/User Funded	\$10,000				
Borrowing	\$0				
	\$10,000	\$0	\$0	\$0	\$0
Scope:	<p>The funding will provide tools & training to implement updated Flood Management Bylaw for RDN staff and local professionals. The Climate Action Technical Advisory Committee report highly recommended adequate training and tools be provided to implement projects. The RDN is partnering with the Comox Valley Regional District to develop the tools and provide the training, which reduces cost.</p>				
Implications if not approved:	<p>Lack of tools and training will increase development application processing times, increase liability due to potentially errors and decrease overall support for updating regulations.</p>				

2023 Details of Recommended New Service or Service Level Change					Appendix C
Budget Summary Reference					PD-5
New/Changed Service:	Downscaled climate projections for RDN				
Division:	Development & Emergency Services				
Service Area:	Regional Growth Strategy				
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H				
2023 Service Cost:	\$ 20,000				
2023 Tax Implication:	\$ -				
	2023	2024	2025	2026	2027
Operating Budget:	\$20,000				
Funding Sources:					
Taxation/User Funded	\$20,000				
	\$0				
	\$20,000	\$0	\$0	\$0	\$0
Scope:	<p>Downscaled climate projections will be developed for the RDN, including for each Electoral Area and member municipality. These projections estimate the intensity of climate impacts across the regional landscape, informing regional planning for land use, emergency services, hydrological assessments, and facility risk forecasting. The projections also support more competitive grant applications, inform design requirements for climate-ready buildings, support climate-related service level forecasting across numerous RDN services, and can assist RDN project prioritization. Project products will also provide residents, elected officials and staff with greater awareness of potential impacts in our area and informed needed to make informed risk management choices.</p>				
Implications if not approved:	<p>Failure to undertake and publish downscaled climate projections makes it more difficult for residents, elected officials and staff to understand and plan for the anticipated effects of climate change in our area. Long-lasting decisions may be made in the absence of key data, reducing the climate resilience of RDN facilities and services, reducing forecasting abilities for levels of service, and increasing risk and uncertainty for the RDN and its residents. The RDN may not be as competitive for grant applications and there may be risk to reputation from failure to examine and publish anticipated local climate impacts for our area.</p>				

2023 Details of Recommended New Service or Service Level Change					Appendix C
Budget Summary Reference					PD-6
New/Changed Service:	RDN Facility & Service Risk Assessment for Climate Change				
Division:	Development & Emergency Services				
Service Area:	Regional Growth Strategy				
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H				
2023 Service Cost:	\$ 30,000				
2023 Tax Implication:	\$ -				
	2023	2024	2025	2026	2027
Operating Budget:	\$30,000				
Funding Sources:					
Reserves	\$30,000				
	\$0				
	\$30,000	\$0	\$0	\$0	\$0
Scope:	Available risk data will be obtained and key RDN facilities will be assessed for anticipated effects of climate change on the facility. Recreation facilities will be prioritized. Funding will be from the Climate Action Reserve Fund and will have no tax implications.				
Implications if not approved:	Failure to undertake a facility climate risk assessment may result in future grants not being obtained as this information is a common requirement for grant applications. Lack of risk information may result in failure to prioritize by greatest need, risk and opportunity. Failure to track and report on facility risk affects reputational risk and increases liability.				

2023 Details of Recommended New Service or Service Level Change**Appendix C**

Budget Summary Reference

CS-1

New/Changed Service:	Space Planning				
Division:	RCU (with Tax Requisition through Corporate Services)				
Service Area:	Facilities and Fleet Services				
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H				
2023 Service Cost:	\$	412,500			
2023 Tax Implication:	\$	412,500			
		2023	2024	2025	2026
Operating Budget:		412,500	250,000	250,000	250,000
Funding Sources:					
Taxation/User Funded		412,500	250,000	250,000	250,000
Borrowing					
		\$412,500	\$250,000	\$250,000	\$250,000
Scope:	<p>The RDN continued moving forward in 2023 with space planning to address the deficit of workstations for the current accommodation of staff. Phase I of the planning for an interim was completed in early 2022 resulting in preliminary drawings showing the possible layout for workstations to accommodate growth projected by managers for the next 2 years. The project was on hold as the total number of work stations provided cannot justify the cost. 2023 will see a short term solution by encouraging shared office spaces with added desks etc, and a long-term plan and solution being developed. This funding will be used to develop both a plan for moving forward to address both the short and long-term needs of the RDN, and will be used to cover costs of various consultants that may include architects, cost consultants, planners, as well as any items needed to accommodate the short term needs such as furniture, electrical, or small renovations.</p>				
Implications if not approved:	<p>With a building that currently does not have capacity for future growth service levels will have to be addressed should resources not be added to support the growth in the RDN.</p>				

2023 Details of Recommended New Service or Service Level Change					Appendix C
Budget Summary Reference					CS-2
New/Changed Service:	Building Maintenance and Repair				
Division:	RCU (with Tax Requisition through Corporate Services)				
Service Area:	Facilities and Fleet Services				
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H				
2023 Service Cost:	\$	144,000			
2023 Tax Implication:	\$	144,000			
		2023	2024	2025	2026
Operating Budget:		144,000	57,200	57,900	58,700
					2027
Funding Sources:					
Taxation/User Funded		144,000	57,200	57,900	58,700
Borrowing					59,500
		\$144,000	\$57,200	\$57,900	\$58,700
					\$59,500
Scope:	<p>With the aging of the Administration building there are certain systems that require end of life replacement, and others that require an increase to preventative maintenance levels to either increase performance or to extend the expected life of the asset. New service level costs in 2023 are comprised of end of life replacement for 2 components in the administration building which include a ductless mini-split for a small server room, as well as camera replacements for end of life cameras located interior and exterior to the Administration building. As part of preventative maintenance and extending the life of our assets the remainder of the funding will be used for boiler water treatments, exterior building maintenance, roofing/gutter repairs/maintenance, and parking lot work.</p>				
Implications if not approved:	<p>the life expectancy of our already aged assets will deteriorate at an increased rate, requiring additional funding for break fix and reactive maintenance, and an increased risk to unscheduled downtime for the building and systems.</p>				

2023 Details of Recommended New Service or Service Level Change					Appendix C
Budget Summary Reference					CS-3
New/Changed Service:	Studies and Audits				
Division:	RCU (with Tax Requisition through Corporate Services)				
Service Area:	Facilities and Fleet Services				
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H				
2023 Service Cost:	\$ 32,900				
2023 Tax Implication:	\$ 32,900				
	2023	2024	2025	2026	2027
Operating Budget:	32,900				
Funding Sources:					
Taxation/User Funded	32,900				
Borrowing					
	\$32,900	\$0	\$0	\$0	\$0
Scope:	<p>2023 will include one feasibility study and one audit that are initiatives relating to the support of the Board's Carbon Neutral 2032 Plan. The feasibility study will determine capacity and costs to add level 2 charging stations to the current Administration building site to support the expansion of the EV fleet and also increase access to charging for the public and staff. Facilities and Fleet Services will also have a third party complete an energy audit on the current Administration building which will identify energy intensive systems and determine how to best reduce the energy consumption and reduce the carbon footprint.</p>				
Implications if not approved:	<p>Should these funds not be approved, these initiatives which support the Carbon Neutral 2032 Plan will not move forward.</p>				