



British Columbia, Canada

March 11, 2024

# TOWN OF VIEW ROYAL PROPOSED 2024-2028 FINANCIAL PLAN



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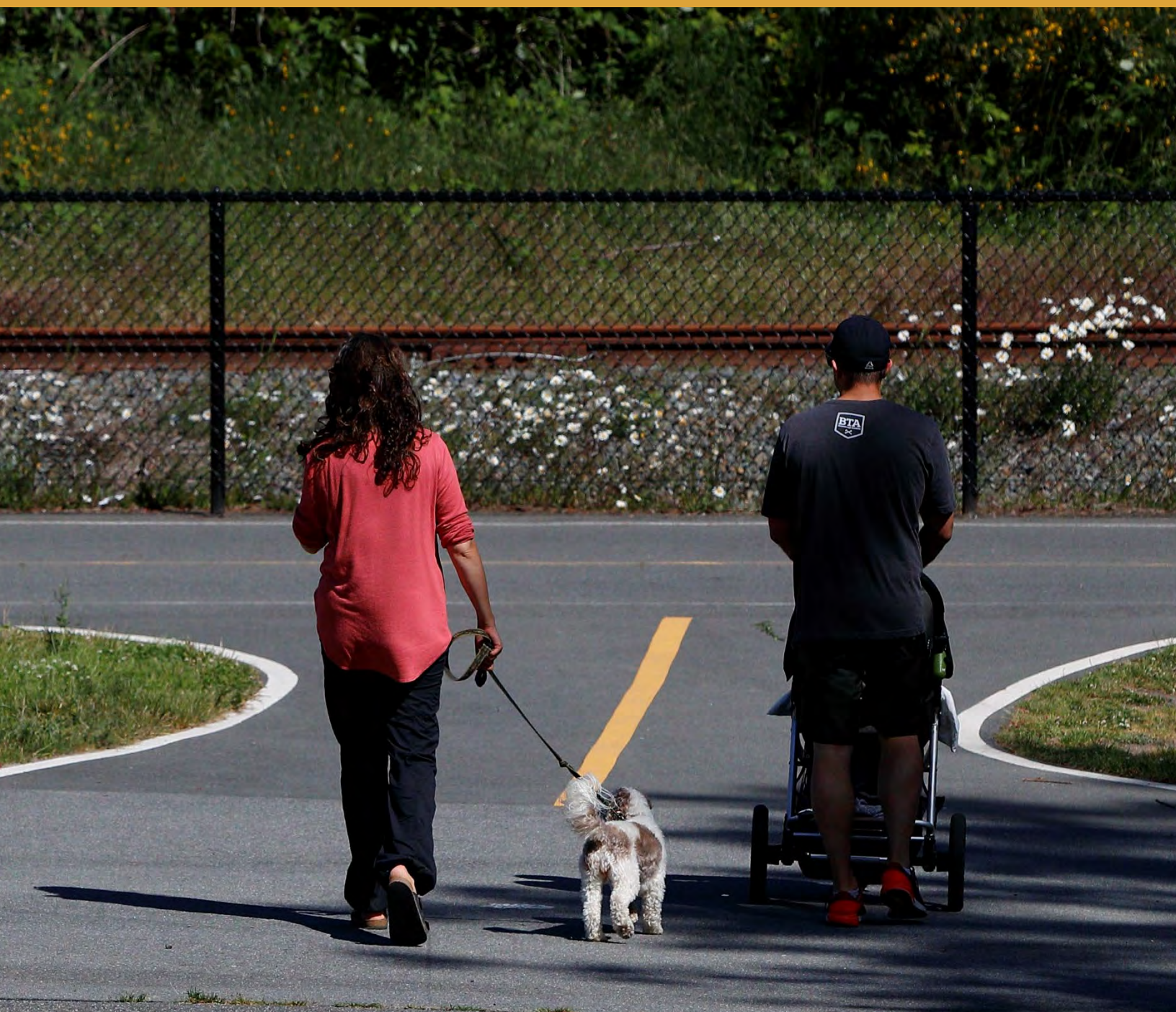
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# INTRODUCTION



## Mayor's Message

On behalf of Council, I am pleased to introduce the proposed 2024-2028 Financial Plan which will be considered by Council for final approval and adoption of the financial plan bylaw in April 2024.



This is one of the most important documents that any local government adopts as it is the blueprint that outlines how municipal funds are collected and allocated to the services we deliver to our citizens and provides the resources to support our actions.

The financial planning effort was significant, with a series of budget workshops held throughout the month of February where Council examined and considered costs to ensure we are saving for the future while managing the projects and levels of services our citizens expect and deserve.

Council took into consideration our current affordability challenges and high interest rates to provide some relief for taxpayers as well as prudently funding increased resources for protective services. Any increase in taxes is significant and Council was thoughtful of the financial pressures we all collectively share.

The Financial Plan includes an overall increase of 6.4% in property tax revenue for 2024, before adding in estimated taxation from new construction. This increase will help us continue to respond to an unpredictable financial environment driven by high inflation and changes in the regulatory environment.

The proposed budget increase will result in no decrease in existing services and enables us to invest in important strategic initiatives to advance Council's priorities. This includes:

- \$1.5 million for two RCMP members and two policing support staff added over the next five years.
- \$2.9 million for the addition of five career firefighters by the end of 2026.
- Funding for an update of the Official Community Plan. This work, including deeper engagement with View Royal constituents, is not funded from property taxes. Sufficient financial support to complete this important process will be made available from a combination of provincial grants and the Casino revenue reserve.
- \$3.1 million for the completion of the Six Mile Road roundabout at Atkins Road, a project fully funded by provincial and federal grants and contributions from developers and others.

### What does this mean for property owners?

BC Assessment indicates that for 2024, most Vancouver Island Homeowners will see an assessment change in the range of -5% to +5%. In View Royal, the average residential property's assessed value increased by 1.5%. In 2023 the average home was assessed at \$1,045,790 and paid \$2,047 for View Royal taxes. In 2024, the same home is assessed at \$1,060,954 and will pay \$2,211 for View Royal taxes – an increase of \$164.



This breaks down differently for single-family homes and strata residential properties, as follows:

- **Single family homes** – In 2023, the average single-family home was assessed at \$1,146,522 and paid \$2,244 for View Royal taxes. In 2024, the same home is assessed at \$1,148,311 and will pay \$2,393 for View Royal taxes – an increase of \$149 or 6.6%.
- **Residential strata properties** – In 2023, the average residential strata property was assessed at \$685,148 and paid \$1,341 for View Royal taxes. In 2024, the same property is assessed at \$690,192 and will pay \$1,438 for View Royal taxes – an increase of \$97 or 7.2%.

It is important to understand that individual property owners will experience a different increase (or decrease) in their 2024 property taxes, depending on how closely their properties' assessment changed **relative to** the average change in assessments for all View Royal properties.

### **Taxes collected on behalf of other taxing authorities**

About 44% of the total on your property tax bill are tax levies collected on behalf of other taxing authorities. View Royal does not control the tax levies for these authorities but acts as the collector on their behalf. These include:

- The Province of British Columbia for schools;
- The Capital Regional District for regional services like hospitals, housing, and parks;
- BC Transit;
- BC Assessment Authority;
- Municipal Finance Authority.

As part of our ongoing commitment to transparency and engagement, I encourage you to make use of our [Financial Plan Insights](#) tool. It provides detailed information about planned revenue and expenditure for all operations and capital investments, and information for residents and businesses about tax and other rate adjustments.

View Royal's Financial Plan supports the enhancement of livability in View Royal through investments in roads, parks and trails, police and fire protection, and a commitment to service excellence. It ensures responsible money management and supports Council's six key result areas outlined in the [Strategic Plan](#).

I extend my gratitude to the entire team at the Town of View Royal for their ongoing commitment and efforts to ensure View Royal continues to be a resilient, vibrant community and a wonderful place to live.

Kind regards,



Mayor Sid Tobias

# The 2024-2028 Financial Plan – Reader’s Guide

All BC municipalities are required to complete a five-year financial plan and budget each year<sup>1</sup>. View Royal’s 2024-2028 Financial Plan supports the enhancement of livability in View Royal through investments in roads, parks and trails, police and fire protection, technology, and a commitment to service excellence. It ensures responsible money management and supports Council’s six key result areas outlined in the [Strategic Plan](#).

The document is divided into the following sections:

**Consolidated Financial Plan** – provides a “bird’s eye view” of View Royal’s planned operating revenue and expense, transfers to and from reserves, and capital budget funding sources and expenditures for all five years of the plan. It also illustrates the year over year impact to residents by way of tax and other rate increases or decreases.

**Non-Core Projects** – those projects or activities that represent a change to service levels or are new non-recurring or infrequent items. These differ from capital projects as they don’t involve the purchase of an asset. Non-core projects are listed by functional service (General Government Services, Protective Services, etc.) and in priority order. Each project is cross-referenced to the Project Summary that describes the project in detail.

**Capital Projects** – presents the planned five-year capital projects for all services, the related sources of funding, and operating impacts. The capital plan is funded from grants, development cost charges, Casino revenue and reserves. Capital projects are listed by functional service and in priority order. Each listed project is cross-referenced to the Project Summary that describes the project in detail.

**Projected Reserve Balances** – Reserves are used for setting aside funds for specific purposes to defend against an unbudgeted or unforeseen event that may result in a budget deficit. They help ensure stable taxation and demonstrate financial commitment to long-range infrastructure and master plans. View Royal categorizes its reserves as capital, operating, statutory (established by legislation), or reserve accounts, which can be used for any approved purpose. This schedule shows the planned contribution, expenditure, and projected interest revenue amounts for each year, and forecasts the year-end balances based on these assumptions.

**Service Plans Budgets** – Municipal services are provided by departments and their activities are reported separately, both in the budget and in reports to Council throughout the year. These departments include General Government, Protective Services, Transportation, Environmental Health, Development, and Recreation & Culture (in partnership with the Greater Victoria Public Library and West Shore Parks and Recreation Society).

**Project Summaries** – Each project referenced in the non-core and capital projects lists is described, with details about the business problem and opportunity addressed by the project, the related objectives, risks, costs and benefits and sources of funding.

**Appendix** – The Appendix includes a listing and description of each project priority designation shown on project summaries. This section also includes a glossary that defines terms that are either technical in nature or have a unique meaning for the Town of View Royal or municipal finance.

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<sup>1</sup> Source: British Columbia’s [Local Government Act](#) and [Community Charter](#)

# The 2024-2028 Financial Plan at a Glance

## What You Need to Know

### The Financial Plan

- Each year, in accordance with BC legislation, all BC municipalities are required to prepare a five-year financial plan that lays out the anticipated revenue and expense over the course of the next five years.
- The main sources of revenue for View Royal are property taxes and user fees (garbage and food waste collection, sanitary sewer).

### Property Taxes

- Property taxes in British Columbia are calculated by multiplying the established tax rate by the property's assessed value.
- Council will consider options for property tax rates in April 2024 after the public has had the opportunity to review and provide feedback on the proposed financial plan. Tax rates are set to recover sufficient revenue that, when combined with non-tax sources of revenue, is enough to fund the services provided by View Royal.
- Assessed values for properties in BC are not determined by the municipality. Instead, they are determined annually by the [BC Assessment Authority](#) based on fair market values as of the previous July 1. This means that 2024 property assessed values are based on fair market values as of July 1, 2023. While your property taxes cannot be appealed, you can appeal your property's assessed value by filing a notice with BC Assessment by January 31.
- BC Assessment indicates that for 2024, most Vancouver Island homeowners will generally see assessment changes in the range of -5% to +5%. In View Royal, the average residential property increased 1.5% - from \$1,045,790 to \$1,060,954.
- The approved budget results in an overall tax revenue increase of 6.4% in 2024. Property owners will experience this differently, depending on the type of property (residential or commercial), the change in assessed value, and how close their assessed value is to the average assessment for that property class. For more information about how your property taxes are affected by your property's assessed value, visit [Your assessment notice and property taxes \(bcassessment.ca\)](#).
- About 55% of your total taxes fund services provided by the Town of View Royal. The remaining 45% is collected on behalf of other authorities, in accordance with legislation.
  - Municipalities collect taxes for schools, BC Transit, BC Assessment Authority, Municipal Finance Authority, CRD, and Capital Regional Hospital District.
  - View Royal has limited ability to influence the rates charged by the province and other authorities.

### User Fees

- Utilities such as water, sanitary sewer, and garbage collection are generally self-funding through user fees and are based on consumption or access to the service, not on your property's assessed value.
- Properties in View Royal are connected to the CRD water and sanitary sewer systems. The CRD bills user fees directly to its water customers, while View Royal bills for sanitary sewer and garbage user fees.
- User fees for curbside garbage and household food waste collection are expected to increase in 2024 by \$15 per household due to the increasing cost of providing these services. Garbage user fees are expected to increase \$10-\$15 each year after 2024. Garbage user fees are billed on your property tax notice in May and are due with your property taxes July 2, 2024.
- Residential sewer user fees are based on your winter water consumption and are used to pay the costs of operating and maintaining View Royal's sewer system and its share of costs for the CRD sewer system. Sewer user fees are likely to increase by about 3% in 2024 billed in October and due in November each year. The average residential property with 85 cubic metres of winter water



consumption paid \$368 for sewer user fees in 2023 and could expect to pay about \$11 more in 2024. After 2024, sewer user fees are projected to increase 2%-3% annually to fund operational cost increases and additional reserve contributions for future infrastructure replacement.

### Property Tax and User Fee Summary

Including all municipal taxes and user fees, an average homeowner can expect to pay about \$164 more in 2024:

View Royal taxes and user fees	2023	2024	Increase
Property taxes	\$2,047	\$2,211	\$164
Garbage and food waste collection user fees	250	265	15
Sewer user fees (billed separately)	368	379	11
<b>Total</b>	<b>\$2,665</b>	<b>\$2,855</b>	<b>\$190</b>

## BUDGET HIGHLIGHTS

### Operating Revenue

- Operating revenue averages \$22.7 million each year over the five-year plan, of which an average of \$8.6 million is anticipated annually from non-property tax sources, like user fees and government grants.
- Anticipated government grants and transfers total nearly \$15.7 million over the five-year plan, representing 14% of total operating revenue over all years. This includes estimated Casino revenue, anticipated transfers under the federal [Community Works Fund](#), and provincial grants.

### Operating Expenses

- Operating expenses include ‘non-core’ requests – new initiatives that represent a change to service levels or are one-time or infrequent items. Non-core requests total \$8.7 million over the five-year plan.
- Funding for services such as fire protection, policing, transportation, and parks averages \$20.4 million annually over the five-year plan. In 2024, these services will cost \$19.1 million, or 69% of the total operating budget for 2024.

### Capital Plan

- The 2024-2028 capital plan forecasts \$29.0 million in total investment in the acquisition or renewal of infrastructure over the five-year plan (\$8.6 million in 2024). Over 32% of total capital spending is funded from Casino revenue or Community Works Funds reserve accounts.
- The 2024 capital plan includes \$3.1 million for the completion of the Six Mile Road roundabout at Atkins Road, a project fully funded by provincial and federal grants and contributions from developers and others. Additional investments in transportation improvements total \$2.8 million.

### Reserve Transfers

- Reserves are primarily used to fund capital projects and support West Shore Parks and Recreation. They help to smooth out “peaks and valleys” of spending so that property taxes remain consistent and predictable from year to year.
- Total reserves are projected to decrease \$3.5 million over the five-year plan, as funds are used to invest in infrastructure renewal and improvements to ensure continued service delivery.
- The plan includes a gradual transition away from reliance on Casino revenue for core operating functions by introducing a 0.5% annual tax increase starting in 2026 specifically for West Shore Parks and Recreation services. This will free up more Casino revenue to provide funding for one-time projects such as renewal of infrastructure and move View Royal toward greater financial sustainability.

# SCHEDULE 1 CONSOLIDATED FINANCIAL PLAN



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# Schedule 1.1 Consolidated Financial Plan

Proposed 2024-2028 Financial Plan March 11, 2024

See note

	2022 Actual	2023 Actual	2023 Budget	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %	2028 Budget	2028 Budget Chg %
<b>Revenue</b>													
<b>Operating revenue</b>													
Taxation	10,203,427	11,308,449	11,318,193	12,241,375	8%	13,406,033	10%	14,293,591	7%	15,046,254	5%	15,698,968	4%
User fees	2,960,901	3,053,445	3,065,159	3,179,014	4%	3,259,331	3%	3,364,011	3%	3,429,113	2%	3,503,115	2%
Sales of services	1,200,730	1,069,994	918,800	1,144,900	25%	1,101,500	-4%	975,700	-11%	989,400	1%	1,024,600	4%
Penalties and fines	109,361	89,522	76,000	69,000	-9%	69,000	0%	69,000	0%	69,000	0%	69,000	0%
Investment income	301,274	1,236,315	115,000	465,000	304%	465,000	0%	465,000	0%	465,000	0%	465,000	0%
Other revenue	302,535	272,079	259,950	282,850	9%	284,000	0%	292,150	3%	294,300	1%	302,300	3%
Government grants and transfers	3,247,813	7,786,000	7,851,072	3,593,123	-54%	3,009,084	-16%	3,050,084	1%	2,999,084	-2%	3,051,584	2%
Contributions from developers and others	630,610	950,448	1,059,090	634,500	-40%	332,090	-48%	-	-100%	-	0%	-	0%
<b>Operating revenue Total</b>	<b>18,956,651</b>	<b>25,766,252</b>	<b>24,663,264</b>	<b>21,609,762</b>	<b>-12%</b>	<b>21,926,038</b>	<b>1%</b>	<b>22,509,536</b>	<b>3%</b>	<b>23,292,151</b>	<b>3%</b>	<b>24,114,567</b>	<b>4%</b>
<b>Transfers for operations</b>	4,895,216	4,728,987	5,735,176	6,274,253	9%	6,110,633	-3%	5,898,608	-3%	6,029,644	2%	5,992,016	-1%
<b>Revenue from capital sources</b>	1,535,458	335,347	948,355	2,002,947	111%	909,806	-55%	3,412,268	275%	4,589,789	35%	2,967,740	-35%
<b>Transfers for capital</b>	894,767	2,228,315	5,714,915	6,578,648	15%	4,228,694	-36%	2,501,657	-41%	890,091	-64%	920,860	3%
<b>Revenue Total</b>	<b>26,282,092</b>	<b>33,058,900</b>	<b>37,061,710</b>	<b>36,465,610</b>	<b>-2%</b>	<b>33,175,171</b>	<b>-9%</b>	<b>34,322,069</b>	<b>3%</b>	<b>34,801,675</b>	<b>1%</b>	<b>33,995,183</b>	<b>-2%</b>
<b>Expense</b>													
<b>Operating expense</b>													
General government services	2,757,146	2,818,127	2,943,254	3,318,332	13%	3,285,055	-1%	3,435,820	5%	3,544,374	3%	3,544,036	-0%
Protective services	4,438,622	5,344,845	5,553,701	6,468,977	16%	6,957,362	8%	7,388,189	6%	7,884,355	7%	8,261,204	5%
Transportation services	2,494,126	2,845,286	3,100,153	3,090,172	-0%	3,561,027	15%	3,218,178	-10%	3,318,150	3%	3,395,779	2%
Environmental health services	2,260,814	2,388,728	2,484,814	2,571,504	3%	2,638,961	3%	2,706,976	3%	2,756,837	2%	2,816,978	2%
Development services	561,941	532,632	753,608	972,740	29%	1,076,971	11%	701,586	-35%	716,205	2%	656,197	-8%
Parks services	793,375	853,244	972,962	1,060,788	9%	957,021	-10%	1,124,599	18%	1,014,439	-10%	1,092,401	8%
Recreation and culture services	1,383,760	1,372,514	1,372,072	1,420,629	4%	1,486,685	5%	1,540,482	4%	1,597,115	4%	1,653,201	4%
Interest on debt	217,112	217,112	217,112	217,112	0%	217,112	0%	217,112	0%	181,170	-17%	181,170	0%
<b>Operating expense Total</b>	<b>14,906,896</b>	<b>16,372,486</b>	<b>17,397,676</b>	<b>19,120,254</b>	<b>10%</b>	<b>20,180,194</b>	<b>6%</b>	<b>20,332,942</b>	<b>1%</b>	<b>21,012,645</b>	<b>3%</b>	<b>21,600,966</b>	<b>3%</b>
<b>Capital expenditures</b>	2,306,297	2,430,711	6,663,270	8,581,595	29%	5,138,500	-40%	5,913,925	15%	5,479,880	-7%	3,888,600	-29%
<b>Internal cost allocations</b>	533,626	544,295	544,295	555,183	2%	566,284	2%	577,605	2%	589,200	2%	600,985	2%
<b>Amortization</b>	3,010,633	2,947,241	3,200,270	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%	3,502,133	2%
<b>Principal payment on debt</b>	315,615	315,615	315,615	315,615	0%	333,073	6%	333,073	0%	201,822	-39%	201,822	0%
<b>Transfers to reserves/surplus</b>	10,554,610	9,011,686	8,940,584	4,634,688	-48%	3,639,679	-21%	3,786,734	4%	4,078,782	8%	4,200,677	3%
<b>Expense Total</b>	<b>31,627,678</b>	<b>31,622,035</b>	<b>37,061,710</b>	<b>36,465,610</b>	<b>-2%</b>	<b>33,175,171</b>	<b>-9%</b>	<b>34,322,069</b>	<b>3%</b>	<b>34,801,675</b>	<b>1%</b>	<b>33,995,183</b>	<b>-2%</b>

Note: 2023 actual values are not final until audited for published financial statements

# Schedule 1.2 Consolidated Operating Financial Plan

Proposed 2024-2028 Financial Plan March 11, 2024

See note

	2022 Actual	2023 Actual	2023 Budget	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %	2028 Budget	2028 Budget Chg %
<b>Revenue</b>													
<b>Operating revenue</b>													
<b>Taxation</b>													
Property taxes	10,008,298	11,093,290	11,114,643	12,025,440	8%	13,182,633	10%	14,064,691	7%	14,814,054	5%	15,461,318	4%
1% utility tax	136,471	144,523	144,550	141,785	-2%	148,000	4%	152,000	3%	154,000	1%	158,000	3%
Payments in lieu of taxes	58,658	70,637	59,000	74,150	26%	75,400	2%	76,900	2%	78,200	2%	79,650	2%
<b>Taxation Total</b>	<b>10,203,427</b>	<b>11,308,449</b>	<b>11,318,193</b>	<b>12,241,375</b>	<b>8%</b>	<b>13,406,033</b>	<b>10%</b>	<b>14,293,591</b>	<b>7%</b>	<b>15,046,254</b>	<b>5%</b>	<b>15,698,968</b>	<b>4%</b>
<b>User fees</b>													
Garbage collection	638,939	711,187	713,689	760,518	7%	791,711	4%	822,319	4%	833,627	1%	854,821	3%
Sanitary sewer	882,290	913,820	903,770	941,796	4%	961,920	2%	1,005,992	5%	1,028,786	2%	1,050,414	2%
Sanitary sewer CRD	1,438,521	1,428,438	1,440,000	1,469,000	2%	1,498,000	2%	1,528,000	2%	1,559,000	2%	1,590,180	2%
Storm drainage	1,150	-	7,700	7,700	0%	7,700	0%	7,700	0%	7,700	0%	7,700	0%
<b>User fees Total</b>	<b>2,960,901</b>	<b>3,053,445</b>	<b>3,065,159</b>	<b>3,179,014</b>	<b>4%</b>	<b>3,259,331</b>	<b>3%</b>	<b>3,364,011</b>	<b>3%</b>	<b>3,429,113</b>	<b>2%</b>	<b>3,503,115</b>	<b>2%</b>
<b>Sales of services</b>													
Licences	63,138	61,474	62,000	62,500	1%	63,500	2%	64,000	1%	64,500	1%	65,000	1%
Permits	719,980	518,552	465,800	680,000	46%	608,000	-11%	433,000	-29%	433,000	0%	433,000	0%
Garbage collection	845	8,719	-	7,000	0%	7,000	0%	7,000	0%	7,000	0%	7,000	0%
Fire protection and emergency program	328,820	359,584	345,000	351,400	2%	379,000	8%	408,750	8%	440,900	8%	475,600	8%
Other services	87,947	121,666	46,000	44,000	-4%	44,000	0%	62,950	43%	44,000	-30%	44,000	0%
<b>Sales of services Total</b>	<b>1,200,730</b>	<b>1,069,994</b>	<b>918,800</b>	<b>1,144,900</b>	<b>25%</b>	<b>1,101,500</b>	<b>-4%</b>	<b>975,700</b>	<b>-11%</b>	<b>989,400</b>	<b>1%</b>	<b>1,024,600</b>	<b>4%</b>
<b>Penalties and fines</b>													
Fines and MTI	18,010	14,676	9,000	8,000	-11%	8,000	0%	8,000	0%	8,000	0%	8,000	0%
10% property tax penalty	60,288	58,498	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%	50,000	0%
Interest on arrears and delinquent taxes	31,064	16,348	17,000	11,000	-35%	11,000	0%	11,000	0%	11,000	0%	11,000	0%
<b>Penalties and fines Total</b>	<b>109,361</b>	<b>89,522</b>	<b>76,000</b>	<b>69,000</b>	<b>-9%</b>	<b>69,000</b>	<b>0%</b>	<b>69,000</b>	<b>0%</b>	<b>69,000</b>	<b>0%</b>	<b>69,000</b>	<b>0%</b>
<b>Investment income</b>													
Bank interest	295,946	1,113,983	50,000	350,000	600%	350,000	0%	350,000	0%	350,000	0%	350,000	0%
Interest on investments	5,328	122,332	65,000	115,000	77%	115,000	0%	115,000	0%	115,000	0%	115,000	0%
<b>Investment income Total</b>	<b>301,274</b>	<b>1,236,315</b>	<b>115,000</b>	<b>465,000</b>	<b>304%</b>	<b>465,000</b>	<b>0%</b>	<b>465,000</b>	<b>0%</b>	<b>465,000</b>	<b>0%</b>	<b>465,000</b>	<b>0%</b>
<b>Other revenue</b>													
Building rental	40,866	57,725	95,700	97,600	2%	99,500	2%	101,650	2%	103,800	2%	105,800	2%
FortisBC operating fee	70,063	90,748	90,750	90,750	0%	90,000	-1%	96,000	7%	96,000	0%	102,000	6%
Other revenue	191,606	123,605	73,500	94,500	29%	94,500	0%	94,500	0%	94,500	0%	94,500	0%
Sale of fixed assets	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Other revenue Total</b>	<b>302,535</b>	<b>272,079</b>	<b>259,950</b>	<b>282,850</b>	<b>9%</b>	<b>284,000</b>	<b>0%</b>	<b>292,150</b>	<b>3%</b>	<b>294,300</b>	<b>1%</b>	<b>302,300</b>	<b>3%</b>
<b>Government grants and transfers</b>													
Small Communities Protection grant	449,000	344,000	380,000	380,000	0%	380,000	0%	380,000	0%	380,000	0%	380,000	0%
Traffic Fine Revenue Sharing grant	57,475	79,000	70,000	70,000	0%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
Casino Revenue grant	2,005,601	1,962,320	2,000,000	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%
Community Works Fund (gas tax) grant	515,956	538,584	538,584	538,584	0%	538,584	0%	538,584	0%	538,584	0%	538,584	0%
Other government grants and transfers	219,781	4,862,096	4,862,488	604,539	-88%	20,500	-97%	61,500	200%	10,500	-83%	63,000	500%
<b>Government grants and transfers Total</b>	<b>3,247,813</b>	<b>7,786,000</b>	<b>7,851,072</b>	<b>3,593,123</b>	<b>-54%</b>	<b>3,009,084</b>	<b>-16%</b>	<b>3,050,084</b>	<b>1%</b>	<b>2,999,084</b>	<b>-2%</b>	<b>3,051,584</b>	<b>2%</b>
<b>Contributions from developers and others</b>	630,610	950,448	1,059,090	634,500	-40%	332,090	-48%	-	-100%	-	0%	-	0%
<b>Operating revenue Total</b>	<b>18,956,651</b>	<b>25,766,252</b>	<b>24,663,264</b>	<b>21,609,762</b>	<b>-12%</b>	<b>21,926,038</b>	<b>1%</b>	<b>22,509,536</b>	<b>3%</b>	<b>23,292,151</b>	<b>3%</b>	<b>24,114,567</b>	<b>4%</b>
<b>Transfers for operations</b>													
<b>Transfers from reserves</b>	-	3,092	221,600	490,680	121%	271,719	-45%	257,800	-5%	265,800	3%	274,100	3%
<b>Transfers from reserve accounts</b>	1,336,573	1,234,358	1,502,861	1,677,792	12%	1,847,175	10%	1,554,363	-16%	1,625,349	5%	1,503,850	-7%
<b>Transfers from accumulated surplus</b>	14,384	-	266,150	292,323	10%	108,014	-63%	131,050	21%	109,949	-16%	110,948	1%
<b>Transfers from equity in capital assets</b>	3,010,633	2,947,241	3,200,270	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%	3,502,133	2%
<b>Internal cost allocations</b>	533,626	544,295	544,295	555,183	2%	566,284	2%	577,605	2%	589,200	2%	600,985	2%
<b>Transfers for operations Total</b>	<b>4,895,216</b>	<b>4,728,987</b>	<b>5,735,176</b>	<b>6,274,253</b>	<b>9%</b>	<b>6,110,633</b>	<b>-3%</b>	<b>5,898,608</b>	<b>-3%</b>	<b>6,029,644</b>	<b>2%</b>	<b>5,992,016</b>	<b>-1%</b>
<b>Revenue Total</b>	<b>23,851,867</b>	<b>30,495,238</b>	<b>30,398,440</b>	<b>27,884,015</b>	<b>-8%</b>	<b>28,036,671</b>	<b>1%</b>	<b>28,408,144</b>	<b>1%</b>	<b>29,321,795</b>	<b>3%</b>	<b>30,106,583</b>	<b>3%</b>

Note: 2023 actual values are not final until audited for published financial statements



# Schedule 1.2 Consolidated Operating Financial Plan

Proposed 2024-2028 Financial Plan March 11, 2024

See note

	2022 Actual	2023 Actual	2023 Budget	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %	2028 Budget	2028 Budget Chg %
<b>Expense</b>													
<b>Operating expense</b>													
<b>General government services</b>													
Legislative	184,415	243,566	231,469	266,737	15%	270,040	1%	338,681	25%	295,909	-13%	289,032	-2%
Public Relations	267,139	233,101	259,765	292,025	12%	327,867	12%	334,451	2%	384,638	15%	345,596	-10%
Administrative	1,237,184	1,290,640	1,416,593	1,474,794	4%	1,489,318	1%	1,535,037	3%	1,567,020	2%	1,589,757	1%
Finance	675,109	680,264	719,412	818,832	14%	748,075	-9%	770,441	3%	803,942	4%	802,484	0%
Information Technology	198,673	270,464	298,515	358,294	20%	341,955	-5%	349,210	2%	384,665	10%	408,803	6%
Other Fiscal Services	194,625	100,092	17,500	107,650	515%	107,800	0%	108,000	0%	108,200	0%	108,364	0%
<b>General government services Total</b>	<b>2,757,146</b>	<b>2,818,127</b>	<b>2,943,254</b>	<b>3,318,332</b>	<b>13%</b>	<b>3,285,055</b>	<b>-1%</b>	<b>3,435,820</b>	<b>5%</b>	<b>3,544,374</b>	<b>3%</b>	<b>3,544,036</b>	<b>0%</b>
<b>Protective services</b>													
Fire Services	1,953,736	2,165,671	2,117,468	2,620,163	24%	2,812,367	7%	3,032,131	8%	3,216,006	6%	3,361,748	5%
Emergency Planning	253,718	235,987	282,647	290,964	3%	254,160	-13%	261,052	3%	268,143	3%	275,471	3%
Building Inspection	206,488	205,311	263,479	226,511	-14%	231,389	2%	236,381	2%	241,460	2%	246,708	2%
Bylaw Enforcement	132,715	145,421	157,419	167,878	7%	172,000	2%	176,221	2%	180,549	2%	184,985	2%
Other Protective Services	56,500	50,058	50,058	51,560	3%	53,107	3%	54,700	3%	56,341	3%	57,468	2%
Police	1,835,466	2,542,396	2,682,630	3,111,901	16%	3,434,339	10%	3,627,704	6%	3,921,856	8%	4,134,824	5%
<b>Protective services Total</b>	<b>4,438,622</b>	<b>5,344,845</b>	<b>5,553,701</b>	<b>6,468,977</b>	<b>16%</b>	<b>6,957,362</b>	<b>8%</b>	<b>7,388,189</b>	<b>6%</b>	<b>7,884,355</b>	<b>7%</b>	<b>8,261,204</b>	<b>5%</b>
<b>Transportation services</b>													
Transportation Administration	765,744	778,741	939,259	898,046	-4%	1,340,888	49%	942,269	-30%	965,192	2%	988,678	2%
Transportation Roads	1,524,152	1,853,241	1,925,604	1,928,406	0%	1,970,091	2%	2,020,611	3%	2,068,196	2%	2,116,663	2%
Drainage	204,231	213,303	235,290	263,720	12%	250,048	-5%	255,298	2%	284,762	12%	290,438	2%
<b>Transportation services Total</b>	<b>2,494,126</b>	<b>2,845,286</b>	<b>3,100,153</b>	<b>3,090,172</b>	<b>0%</b>	<b>3,561,027</b>	<b>15%</b>	<b>3,218,178</b>	<b>-10%</b>	<b>3,318,150</b>	<b>3%</b>	<b>3,395,779</b>	<b>2%</b>
<b>Environmental health services</b>													
Garbage Collection	552,951	638,625	641,274	693,653	8%	723,371	4%	752,474	4%	762,202	1%	781,827	3%
Sanitary Sewer	1,707,863	1,750,102	1,843,540	1,877,851	2%	1,915,590	2%	1,954,502	2%	1,994,635	2%	2,035,151	2%
<b>Environmental health services Total</b>	<b>2,260,814</b>	<b>2,388,728</b>	<b>2,484,814</b>	<b>2,571,504</b>	<b>3%</b>	<b>2,638,961</b>	<b>3%</b>	<b>2,706,976</b>	<b>3%</b>	<b>2,756,837</b>	<b>2%</b>	<b>2,816,978</b>	<b>2%</b>
<b>Development services</b>													
Planning Services	537,796	501,904	726,538	942,136	30%	1,045,652	11%	669,636	-36%	683,621	2%	622,958	-9%
Economic Development	24,144	30,728	27,070	30,604	13%	31,319	2%	31,950	2%	32,584	2%	33,239	2%
<b>Development services Total</b>	<b>561,941</b>	<b>532,632</b>	<b>753,608</b>	<b>972,740</b>	<b>29%</b>	<b>1,076,971</b>	<b>11%</b>	<b>701,586</b>	<b>-35%</b>	<b>716,205</b>	<b>2%</b>	<b>656,197</b>	<b>-8%</b>
<b>Parks services</b>													
Parks Services	793,375	853,244	972,962	1,060,788	9%	957,021	-10%	1,124,599	18%	1,014,439	-10%	1,092,401	8%
<b>Parks services Total</b>	<b>793,375</b>	<b>853,244</b>	<b>972,962</b>	<b>1,060,788</b>	<b>9%</b>	<b>957,021</b>	<b>-10%</b>	<b>1,124,599</b>	<b>18%</b>	<b>1,014,439</b>	<b>-10%</b>	<b>1,092,401</b>	<b>8%</b>
<b>Recreation and culture services</b>													
Library Services	562,773	604,155	603,714	651,985	8%	688,064	6%	712,312	4%	739,959	4%	766,044	4%
Recreation Services	820,987	768,358	768,358	768,644	0%	798,621	4%	828,170	4%	857,156	4%	887,157	4%
<b>Recreation and culture services Total</b>	<b>1,383,760</b>	<b>1,372,514</b>	<b>1,372,072</b>	<b>1,420,629</b>	<b>4%</b>	<b>1,486,685</b>	<b>5%</b>	<b>1,540,482</b>	<b>4%</b>	<b>1,597,115</b>	<b>4%</b>	<b>1,653,201</b>	<b>4%</b>
<b>Interest on debt</b>	217,112	217,112	217,112	217,112	0%	217,112	0%	217,112	0%	181,170	-17%	181,170	0%
<b>Operating expense Total</b>	<b>14,906,896</b>	<b>16,372,486</b>	<b>17,397,676</b>	<b>19,120,254</b>	<b>10%</b>	<b>20,180,194</b>	<b>6%</b>	<b>20,332,942</b>	<b>1%</b>	<b>21,012,645</b>	<b>3%</b>	<b>21,600,966</b>	<b>3%</b>
<b>Internal cost allocations</b>	533,626	544,295	544,295	555,183	2%	566,284	2%	577,605	2%	589,200	2%	600,985	2%
<b>Amortization</b>	3,010,633	2,947,241	3,200,270	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%	3,502,133	2%
<b>Principal payment on debt</b>	315,615	315,615	315,615	315,615	0%	333,073	6%	333,073	0%	201,822	-39%	201,822	0%
<b>Transfers to reserves/surplus</b>	5,080,382	8,976,464	8,940,584	4,634,688	-48%	3,639,679	-21%	3,786,734	4%	4,078,782	8%	4,200,677	3%
<b>Expense Total</b>	<b>23,847,152</b>	<b>29,156,102</b>	<b>30,398,440</b>	<b>27,884,015</b>	<b>-8%</b>	<b>28,036,671</b>	<b>1%</b>	<b>28,408,144</b>	<b>1%</b>	<b>29,321,795</b>	<b>3%</b>	<b>30,106,583</b>	<b>3%</b>

Note: 2023 actual values are not final until audited for published financial statements

# Schedule 1.3 Consolidated Capital Financial Plan

Proposed 2024-2028 Financial Plan March 11, 2024

See note

	2022 Actual	2023 Actual	2023 Budget	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %	2028 Budget	2028 Budget Chg %
<b>Revenue</b>													
<b>Revenue from capital sources</b>													
Other revenue	118,328	142,582	39,000	36,846	-6%	-	-100%	-	0%	-	0%	-	0%
Government grants and transfers	18,255	4,776	228,100	1,412,825	519%	500,000	-65%	933,333	87%	4,010,078	330%	2,000,000	-50%
Contributions from developers and others	1,279,619	-	-	-	0%	99,000	0%	-	-100%	-	0%	-	0%
Development cost charges	119,257	187,988	681,255	553,276	-19%	310,806	-44%	2,478,935	698%	579,711	-77%	967,740	67%
<b>Revenue from capital sources Total</b>	<b>1,535,458</b>	<b>335,347</b>	<b>948,355</b>	<b>2,002,947</b>	<b>111%</b>	<b>909,806</b>	<b>-55%</b>	<b>3,412,268</b>	<b>275%</b>	<b>4,589,789</b>	<b>35%</b>	<b>2,967,740</b>	<b>-35%</b>
<b>Transfers for capital</b>													
Transfers from reserves	511,029	542,103	1,515,220	2,673,600	76%	1,996,194	-25%	472,500	-76%	175,250	-63%	470,770	169%
Transfers from reserve accounts	383,738	1,686,212	4,199,695	3,905,048	-7%	2,232,500	-43%	2,029,157	-9%	714,841	-65%	450,090	-37%
<b>Transfers for capital Total</b>	<b>894,767</b>	<b>2,228,315</b>	<b>5,714,915</b>	<b>6,578,648</b>	<b>15%</b>	<b>4,228,694</b>	<b>-36%</b>	<b>2,501,657</b>	<b>-41%</b>	<b>890,091</b>	<b>-64%</b>	<b>920,860</b>	<b>3%</b>
<b>Revenue Total</b>	<b>2,430,225</b>	<b>2,563,662</b>	<b>6,663,270</b>	<b>8,581,595</b>	<b>29%</b>	<b>5,138,500</b>	<b>-40%</b>	<b>5,913,925</b>	<b>15%</b>	<b>5,479,880</b>	<b>-7%</b>	<b>3,888,600</b>	<b>-29%</b>
<b>Expense</b>													
<b>Capital expenditures</b>													
General government services	128,206	259,614	631,400	445,965	-29%	73,000	-84%	100,000	37%	132,000	32%	240,000	82%
Protective services	167,190	159,938	481,720	584,100	21%	1,425,000	144%	25,000	-98%	25,000	0%	63,600	154%
Transportation services	1,416,587	1,132,245	3,230,400	5,867,880	82%	2,571,500	-56%	3,563,925	39%	4,365,000	22%	3,045,000	-30%
Environmental health services	449,160	342,034	971,500	683,000	-30%	569,000	-17%	1,840,000	223%	35,000	-98%	500,000	1329%
Parks services	145,154	536,880	1,348,250	1,000,650	-26%	500,000	-50%	385,000	-23%	922,880	140%	40,000	-96%
<b>Capital expenditures Total</b>	<b>2,306,297</b>	<b>2,430,711</b>	<b>6,663,270</b>	<b>8,581,595</b>	<b>29%</b>	<b>5,138,500</b>	<b>-40%</b>	<b>5,913,925</b>	<b>15%</b>	<b>5,479,880</b>	<b>-7%</b>	<b>3,888,600</b>	<b>-29%</b>
<b>Transfers to reserves/surplus</b>													
Loss on disposal of assets	5,474,228	35,222	-	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Transfers to reserves/surplus Total</b>	<b>5,474,228</b>	<b>35,222</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>Expense Total</b>	<b>7,780,525</b>	<b>2,465,934</b>	<b>6,663,270</b>	<b>8,581,595</b>	<b>29%</b>	<b>5,138,500</b>	<b>-40%</b>	<b>5,913,925</b>	<b>15%</b>	<b>5,479,880</b>	<b>-7%</b>	<b>3,888,600</b>	<b>-29%</b>
<b>Surplus / (deficit)</b>	<b>- 5,350,300</b>	<b>97,728</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>

Note: 2023 actual values are not final until audited for published financial statements



# SCHEDULE 2 NON-CORE PROJECTS



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# Schedule 2.1 Non-core Projects

Proposed 2024-2028 Financial Plan March 11, 2024

Division	Project Description	Project Summary	2024	2025	2026	2027	2028	5-Year Total
Priority								
<b>General Government Services</b>								
<b>1-Critical</b>	Information security management system	N-088	45,300	-	-	-	-	<b>45,300</b>
<b>2-Required</b>	Accessibility plan development	N-101	10,000	-	-	12,500	-	<b>22,500</b>
<b>3-Strategic</b>	Asset management program improvements	N-111	80,000	25,000	25,000	25,000	25,000	<b>180,000</b>
	Communications and engagement coordinator	N-103	29,375	58,870	64,325	66,220	68,175	<b>286,965</b>
	Community satisfaction survey	N-037	-	-	-	45,000	-	<b>45,000</b>
	Information technology strategic plan update	N-028	22,000	-	-	25,000	-	<b>47,000</b>
	Investment program development	N-066	25,000	-	-	-	-	<b>25,000</b>
	Strategic Asset Management Plan	N-096	4,000	-	-	-	-	<b>4,000</b>
	Sustainable infrastructure replacement plan	N-042	4,000	-	-	20,000	-	<b>24,000</b>
	Truth and reconciliation awareness	N-068	7,500	7,650	7,800	7,960	8,120	<b>39,030</b>
<b>5-Discretionary</b>	Cool it! Climate action leadership training	N-114	2,800	3,000	-	-	-	<b>5,800</b>
	Volunteer community improvement grant program	N-110	-	2,500	-	-	-	<b>2,500</b>
<b>General Government Services Total</b>			<b>229,975</b>	<b>97,020</b>	<b>97,125</b>	<b>201,680</b>	<b>101,295</b>	<b>727,095</b>
<b>Protective Services</b>								
<b>1-Critical</b>	FireSmart program	N-113	112,775	-	-	-	-	<b>112,775</b>
	Full-time fire personnel	N-085	139,260	506,670	661,640	748,900	857,805	<b>2,914,275</b>
<b>2-Required</b>	ECOMM dispatch services for RCMP	N-097	-	229,255	319,500	338,600	360,000	<b>1,247,355</b>
	Next generation 911 preparedness	N-112	45,000	-	-	-	-	<b>45,000</b>
	West Shore RCMP building expansion-design validation	N-116	186,720	-	-	-	-	<b>186,720</b>
<b>3-Strategic</b>	Additional policing municipal employees	N-053	41,000	75,000	77,850	79,300	166,900	<b>440,050</b>
	Additional RCMP members	N-054	40,000	167,000	172,000	355,000	366,000	<b>1,100,000</b>
	Community wildfire resiliency plan	N-076	32,010	-	-	-	-	<b>32,010</b>
	Emergency Response and Recovery Plan update	N-072	20,000	-	-	-	-	<b>20,000</b>
	Emergency social services supplies	N-119	23,500	-	-	-	-	<b>23,500</b>
<b>Protective Services Total</b>			<b>640,265</b>	<b>977,925</b>	<b>1,230,990</b>	<b>1,521,800</b>	<b>1,750,705</b>	<b>6,121,685</b>
<b>Transportation Services</b>								
<b>4-Optimal</b>	Drainage master plan update	N-098	-	208,000	-	-	-	<b>208,000</b>
	Transportation master plan update	N-105	-	200,000	-	-	-	<b>200,000</b>
<b>Transportation Services Total</b>			<b>-</b>	<b>408,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>408,000</b>



Schedule 2.1 Non-core Projects

Proposed 2024-2028 Financial Plan March 11, 2024

Division		Project						5-Year
Priority	Project Description	Summary	2024	2025	2026	2027	2028	Total
Development Services								
2-Required	Community Planner (temporary)	N-115	94,515	32,170	-	-	-	126,685
	Housing needs assessment report update	N-040	22,500	-	-	-	25,000	47,500
3-Strategic	Coastal Adaptation Plan	N-089	95,000	75,000	-	-	-	170,000
	Community engagement strategy	N-036	80,000	-	-	-	-	80,000
	Housing strategy	N-092	-	-	-	75,000	-	75,000
	Official community plan	N-025	100,000	300,000	-	-	-	400,000
	Placemaking urban design plan	N-067	-	-	25,000	25,000	-	50,000
5-Discretionary	Amenity cost charges bylaw	N-117	-	75,000	-	-	-	75,000
	Off-street parking review	N-099	-	-	75,000	-	-	75,000
	Public engagement-zoning bylaw updates	N-118	7,500	7,500	-	-	-	15,000
Development Services Total			399,515	489,670	100,000	100,000	25,000	1,114,185
Parks Services								
3-Strategic	Urban forestry strategy	N-074	82,500	-	-	-	-	82,500
4-Optimal	Helmcken Centennial Park Master Plan	N-064	-	-	55,000	-	-	55,000
5-Discretionary	Little Road park plan	N-087	-	-	35,000	-	-	35,000
	Public art program	N-102	50,000	400	51,400	800	53,300	155,900
Parks Services Total			132,500	400	141,400	800	53,300	328,400
5-Year Total			1,402,255	1,973,015	1,569,515	1,824,280	1,930,300	8,699,365

# Schedule 2.2 Non-core Projects Funding

Proposed 2024-2028 Financial Plan March 11, 2024

Year								Taxation %	Total Budget
PS Ref	Project Description	Surplus	Casino Reserve	Community Works Fund	Grants and Contribution	Reserves	DCCs	Property Taxes	
<b>2024</b>									
N-025	Official community plan	-	-	-	-	100,000	-	-	100,000
N-028	Information technology strategic plan update	-	22,000	-	-	-	-	-	22,000
N-036	Community engagement strategy	-	80,000	-	-	-	-	-	80,000
N-040	Housing needs assessment report update	-	-	-	-	22,500	-	-	22,500
N-042	Sustainable infrastructure replacement plan	-	-	4,000	-	-	-	-	4,000
N-053	Additional policing municipal employees	-	-	-	-	-	-	41,000	41,000
N-054	Additional RCMP members	-	-	-	-	40,000	-	-	40,000
N-066	Investment program development	-	25,000	-	-	-	-	-	25,000
N-068	Truth and reconciliation awareness	7,500	-	-	-	-	-	-	7,500
N-072	Emergency Response and Recovery Plan update	-	-	-	20,000	-	-	-	20,000
N-074	Urban forestry strategy	-	82,500	-	-	-	-	-	82,500
N-076	Community wildfire resiliency plan	-	-	-	32,010	-	-	-	32,010
N-085	Full-time fire personnel	-	-	-	-	-	-	139,260	139,260
N-088	Information security management system	-	38,800	-	6,500	-	-	-	45,300
N-089	Coastal Adaptation Plan	-	-	-	95,000	-	-	-	95,000
N-096	Strategic Asset Management Plan	-	-	2,000	2,000	-	-	-	4,000
N-101	Accessibility plan development	-	10,000	-	-	-	-	-	10,000
N-102	Public art program	-	-	-	50,000	-	-	-	50,000
N-103	Communications and engagement coordinator	-	-	-	-	-	-	29,375	29,375
N-111	Asset management program improvements	-	80,000	-	-	-	-	-	80,000
N-112	Next generation 911 preparedness	-	-	-	45,000	-	-	-	45,000
N-113	FireSmart program	-	-	-	112,775	-	-	-	112,775
N-114	Cool it! Climate action leadership training	-	-	-	-	2,800	-	-	2,800
N-115	Community Planner (temporary)	-	-	-	-	94,515	-	-	94,515
N-116	West Shore RCMP building expansion-design validation	-	-	-	-	186,720	-	-	186,720
N-118	Public engagement-zoning bylaw updates	-	7,500	-	-	-	-	-	7,500
N-119	Emergency social services supplies	-	-	-	23,500	-	-	-	23,500
<b>2024 Total</b>		<b>7,500</b>	<b>345,800</b>	<b>6,000</b>	<b>386,785</b>	<b>446,535</b>	<b>-</b>	<b>209,635</b>	<b>1,402,255</b>

# Schedule 2.2 Non-core Projects Funding

Proposed 2024-2028 Financial Plan March 11, 2024

Year	PS Ref	Project Description	Surplus	Casino Reserve	Community Works Fund	Grants and Contribution	Reserves	DCCs	Property Taxes	Taxation %	Total Budget
<b>2025</b>											
	N-025	Official community plan	-	290,246	-	-	9,754	-	-	0.00%	300,000
	N-053	Additional policing municipal employees	-	-	-	-	-	-	75,000	0.68%	75,000
	N-054	Additional RCMP members	-	-	-	-	167,000	-	-	0.00%	167,000
	N-068	Truth and reconciliation awareness	-	-	-	-	-	-	7,650	0.07%	7,650
	N-085	Full-time fire personnel	-	-	-	-	-	-	506,670	4.56%	506,670
	N-089	Coastal Adaptation Plan	-	75,000	-	-	-	-	-	0.00%	75,000
	N-097	ECOMM dispatch services for RCMP	-	-	-	-	-	-	229,255	2.07%	229,255
	N-098	Drainage master plan update	-	-	-	10,000	-	198,000	-	0.00%	208,000
	N-102	Public art program	-	-	-	-	-	-	400	0.00%	400
	N-103	Communications and engagement coordinator	-	-	-	-	-	-	58,870	0.53%	58,870
	N-105	Transportation master plan update	-	65,910	-	-	-	134,090	-	0.00%	200,000
	N-110	Volunteer community improvement grant program	-	2,500	-	-	-	-	-	0.00%	2,500
	N-111	Asset management program improvements	-	25,000	-	-	-	-	-	0.00%	25,000
	N-114	Cool it! Climate action leadership training	-	-	-	-	3,000	-	-	0.00%	3,000
	N-115	Community Planner (temporary)	-	-	-	-	32,170	-	-	0.00%	32,170
	N-117	Amenity cost charges bylaw	-	-	-	-	75,000	-	-	0.00%	75,000
	N-118	Public engagement-zoning bylaw updates	-	7,500	-	-	-	-	-	0.00%	7,500
<b>2025 Total</b>			-	<b>466,156</b>	-	<b>10,000</b>	<b>286,924</b>	<b>332,090</b>	<b>877,845</b>	<b>7.91%</b>	<b>1,973,015</b>
<b>2026</b>											
	N-053	Additional policing municipal employees	-	-	-	-	-	-	77,850	0.70%	77,850
	N-054	Additional RCMP members	-	-	-	-	172,000	-	-	0.00%	172,000
	N-064	Helmcken Centennial Park Master Plan	-	55,000	-	-	-	-	-	0.00%	55,000
	N-067	Placemaking urban design plan	-	25,000	-	-	-	-	-	0.00%	25,000
	N-068	Truth and reconciliation awareness	-	-	-	-	-	-	7,800	0.07%	7,800
	N-085	Full-time fire personnel	-	-	-	-	-	-	661,640	5.96%	661,640
	N-087	Little Road park plan	-	-	35,000	-	-	-	-	0.00%	35,000
	N-097	ECOMM dispatch services for RCMP	-	-	-	-	-	-	319,500	2.88%	319,500
	N-099	Off-street parking review	-	75,000	-	-	-	-	-	0.00%	75,000
	N-102	Public art program	-	-	-	51,000	-	-	400	0.00%	51,400
	N-103	Communications and engagement coordinator	-	-	-	-	-	-	64,325	0.58%	64,325
	N-111	Asset management program improvements	-	25,000	-	-	-	-	-	0.00%	25,000
<b>2026 Total</b>			-	<b>180,000</b>	<b>35,000</b>	<b>51,000</b>	<b>172,000</b>	-	<b>1,131,515</b>	<b>10.19%</b>	<b>1,569,515</b>

## Schedule 2.2 Non-core Projects Funding

Proposed 2024-2028 Financial Plan March 11, 2024

Year									Taxation %	Total Budget
PS Ref	Project Description	Surplus	Casino Reserve	Community Works Fund	Grants and Contribution	Reserves	DCCs	Property Taxes		
<b>2027</b>										
N-028	Information technology strategic plan update	-	25,000	-	-	-	-	-	0.00%	25,000
N-037	Community satisfaction survey	-	45,000	-	-	-	-	-	0.00%	45,000
N-042	Sustainable infrastructure replacement plan	-	-	20,000	-	-	-	-	0.00%	20,000
N-053	Additional policing municipal employees	-	-	-	-	-	-	79,300	0.71%	79,300
N-054	Additional RCMP members	-	-	-	-	265,800	-	89,200	0.80%	355,000
N-067	Placemaking urban design plan	-	25,000	-	-	-	-	-	0.00%	25,000
N-068	Truth and reconciliation awareness	-	-	-	-	-	-	7,960	0.07%	7,960
N-085	Full-time fire personnel	-	-	-	-	-	-	748,900	6.75%	748,900
N-092	Housing strategy	-	75,000	-	-	-	-	-	0.00%	75,000
N-097	ECOMM dispatch services for RCMP	-	-	-	-	-	-	338,600	3.05%	338,600
N-101	Accessibility plan development	-	12,500	-	-	-	-	-	0.00%	12,500
N-102	Public art program	-	-	-	-	-	-	800	0.01%	800
N-103	Communications and engagement coordinator	-	-	-	-	-	-	66,220	0.60%	66,220
N-111	Asset management program improvements	-	25,000	-	-	-	-	-	0.00%	25,000
<b>2027 Total</b>		-	<b>207,500</b>	<b>20,000</b>	-	<b>265,800</b>	-	<b>1,330,980</b>	<b>11.99%</b>	<b>1,824,280</b>
<b>2028</b>										
N-040	Housing needs assessment report update	-	25,000	-	-	-	-	-	0.00%	25,000
N-053	Additional policing municipal employees	-	-	-	-	-	-	166,900	1.50%	166,900
N-054	Additional RCMP members	-	-	-	-	274,100	-	91,900	0.83%	366,000
N-068	Truth and reconciliation awareness	-	-	-	-	-	-	8,120	0.07%	8,120
N-085	Full-time fire personnel	-	-	-	-	-	-	857,805	7.73%	857,805
N-097	ECOMM dispatch services for RCMP	-	-	-	-	-	-	360,000	3.24%	360,000
N-102	Public art program	-	-	-	52,500	-	-	800	0.01%	53,300
N-103	Communications and engagement coordinator	-	-	-	-	-	-	68,175	0.61%	68,175
N-111	Asset management program improvements	-	25,000	-	-	-	-	-	0.00%	25,000
<b>2028 Total</b>		-	<b>50,000</b>	-	<b>52,500</b>	<b>274,100</b>	-	<b>1,553,700</b>	<b>14.00%</b>	<b>1,930,300</b>
<b>5-Year Total</b>		<b>7,500</b>	<b>1,249,456</b>	<b>61,000</b>	<b>500,285</b>	<b>1,445,359</b>	<b>332,090</b>	<b>5,103,675</b>	<b>45.98%</b>	<b>8,699,365</b>

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# SCHEDULE 3 CAPITAL PROJECTS



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# Schedule 3.1 Capital Projects

Proposed 2024-2028 Financial Plan March 11, 2024

Division	Project Description	Project Summary	2024	2025	2026	2027	2028	5-Year Total
Priority								
<b>General Government Services</b>								
<b>2-Required</b>	Ergonomic workstation replacement	C-101	170,000	-	-	-	-	170,000
	Financial software replacement	C-174	-	-	25,000	50,000	150,000	225,000
<b>3-Strategic</b>	IT infrastructure hardware replacements	C-038	53,650	20,000	25,000	27,000	30,000	155,650
	IT workstation ever-greening	C-040	54,315	47,500	50,000	50,000	50,000	251,815
	Records information management system	C-004	168,000	-	-	-	-	168,000
<b>4-Optimal</b>	Town Hall energy conservation measures	C-172	-	5,500	-	5,000	10,000	20,500
<b>General Government Services Total</b>			<b>445,965</b>	<b>73,000</b>	<b>100,000</b>	<b>132,000</b>	<b>240,000</b>	<b>990,965</b>
<b>Protective Services</b>								
<b>1-Critical</b>	Fire services vehicle replacement-1991 brush truck	C-176	350,000	-	-	-	-	350,000
	Firefighting gear decontamination unit	C-178	65,000	-	-	-	-	65,000
<b>2-Required</b>	Fire services vehicle replacement-1992 Superior E-One	C-113	-	1,400,000	-	-	-	1,400,000
	Fire training ground improvements	C-132	50,000	-	-	-	-	50,000
	Firefighting hose replacement	C-131	27,600	-	-	-	-	27,600
<b>3-Strategic</b>	SCBA cylinder and battery replacements	C-130	-	-	-	-	38,600	38,600
	Community forest protection equipment	C-177	25,000	25,000	25,000	25,000	25,000	125,000
	Emergency social services equipment	C-182	6,500	-	-	-	-	6,500
	West Shore RCMP building capital projects	C-010	25,000	-	-	-	-	25,000
<b>5-Discretionary</b>	Public Safety Building landscaping	C-085	35,000	-	-	-	-	35,000
<b>Protective Services Total</b>			<b>584,100</b>	<b>1,425,000</b>	<b>25,000</b>	<b>25,000</b>	<b>63,600</b>	<b>2,122,700</b>
<b>Transportation Services</b>								
<b>2-Required</b>	Atkins Road sidewalk-Anya Court to Langford border	C-107	830,705	-	-	-	-	830,705
	Island Hwy and Prince Robert Drive realignment	C-175	-	310,000	-	-	-	310,000
	Island Hwy upgrades-Hart Road to Wilfert Rd	C-066	450,000	-	-	-	-	450,000
<b>3-Strategic</b>	Island Hwy upgrades-Helmcken Rd to Beaumont Ave	C-012	-	-	-	-	3,015,000	3,015,000
	Admirals Road active transportation improvements	C-180	-	-	300,000	4,335,000	-	4,635,000
	Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	C-117	-	90,000	1,788,925	-	-	1,878,925
	LED lighting upgrades	C-065	30,000	30,000	30,000	30,000	30,000	150,000
	Six Mile Road improvements	C-018	251,540	135,000	-	-	-	386,540
<b>4-Optimal</b>	Six Mile Road improvements-roundabout	C-018	3,073,200	-	-	-	-	3,073,200
	Curb and sidewalk replacement-Helmcken-Eagle Creek Village to Burns	C-054	225,000	-	-	-	-	225,000
	Intersection improvements-Helmcken Rd at Watkiss Way	C-128	87,350	1,166,500	-	-	-	1,253,850
	Island Hwy upgrades-4 mile trestle to Shoreline Drive	C-020	-	140,000	1,400,000	-	-	1,540,000
	Island Hwy upgrades-Helmcken Road to Colwood I/C design	C-076	330,000	-	-	-	-	330,000
	Jedburgh Road sidewalk	C-080	298,400	-	-	-	-	298,400
	North Burnside drainage improvements	C-129	-	200,000	-	-	-	200,000
	Traffic signal upgrades-Island Hwy	C-127	70,000	-	-	-	-	70,000
	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	C-017	-	455,000	-	-	-	455,000



# Schedule 3.1 Capital Projects

Proposed 2024-2028 Financial Plan March 11, 2024

Division		Project							5-Year
Priority	Project Description	Summary	2024	2025	2026	2027	2028		Total
<b>5-Discretionary</b>	Bus shelter installation	C-139	45,000	45,000	45,000	-	-		<b>135,000</b>
	Noise barrier feasibility-Hwy 1 offramp at Six Mile Road	C-179	100,000	-	-	-	-		<b>100,000</b>
	St. Giles Street lighting improvements	C-138	61,685	-	-	-	-		<b>61,685</b>
	Traffic signal upgrades-collector road intersections	C-140	15,000	-	-	-	-		<b>15,000</b>
<b>Transportation Services Total</b>			<b>5,867,880</b>	<b>2,571,500</b>	<b>3,563,925</b>	<b>4,365,000</b>	<b>3,045,000</b>		<b>19,413,305</b>
<b>Environmental Services</b>									
<b>2-Required</b>	Atkins pump station pump replacements	C-030	-	69,000	-	-	-		<b>69,000</b>
	Glenairlie pump station upgrade	C-087	35,000	500,000	-	-	-		<b>535,000</b>
	Norquay pump station upgrade	C-089	-	-	-	35,000	500,000		<b>535,000</b>
	Packers pump station upgrade	C-115	633,000	-	-	-	-		<b>633,000</b>
	SCADA server replacement	C-106	15,000	-	-	-	-		<b>15,000</b>
	Sewer gravity main upgrade-Fort Victoria to Pheasant Lane	C-109	-	-	1,840,000	-	-		<b>1,840,000</b>
<b>Environmental Services Total</b>			<b>683,000</b>	<b>569,000</b>	<b>1,840,000</b>	<b>35,000</b>	<b>500,000</b>		<b>3,627,000</b>
<b>Parks Services</b>									
<b>2-Required</b>	Parks vehicle replacement plan	C-031	88,200	100,000	-	55,000	-		<b>243,200</b>
<b>3-Strategic</b>	Development of road ends	C-114	-	40,000	40,000	40,000	40,000		<b>160,000</b>
	Hart Road Lime Kiln heritage restoration	C-111	-	-	-	217,880	-		<b>217,880</b>
	Helmcken Centennial Park master plan implementation	C-034	-	-	-	250,000	-		<b>250,000</b>
	Playground replacement program	C-032	378,025	110,000	185,000	100,000	-		<b>773,025</b>
	View Royal Park development	C-035	332,725	220,000	160,000	150,000	-		<b>862,725</b>
<b>4-Optimal</b>	Glentana Trail improvements	C-173	30,000	-	-	-	-		<b>30,000</b>
	Hedde Trail to Prince Robert Drive fencing	C-019	-	30,000	-	-	-		<b>30,000</b>
	Watkiss Way Community Park development	C-122	171,700	-	-	-	-		<b>171,700</b>
<b>5-Discretionary</b>	Eagle Creek trail-circular path	C-052	-	-	-	70,000	-		<b>70,000</b>
	Nursery Hill to Brydon Road trail connector	C-091	-	-	-	40,000	-		<b>40,000</b>
<b>Parks Services Total</b>			<b>1,000,650</b>	<b>500,000</b>	<b>385,000</b>	<b>922,880</b>	<b>40,000</b>		<b>2,848,530</b>
<b>5-YearTotal</b>			<b>8,581,595</b>	<b>5,138,500</b>	<b>5,913,925</b>	<b>5,479,880</b>	<b>3,888,600</b>		<b>29,002,500</b>

## Schedule 3.2 Capital Projects Funding

Proposed 2024-2028 Financial Plan March 11, 2024

Year	PS Ref	Project Description	Casino Reserve	Community Works Fund	Grants and Contributions	Reserves	DCCs	Total
<b>2024</b>								
	C-004	Records information management system	168,000	-	-	-	-	<b>168,000</b>
	C-010	West Shore RCMP building capital projects	-	-	-	25,000	-	<b>25,000</b>
	C-018	Six Mile Road improvements	-	251,540	-	-	-	<b>251,540</b>
	C-018	Six Mile Road improvements-roundabout	-	1,242,138	60,000	1,468,000	303,062	<b>3,073,200</b>
	C-031	Parks vehicle replacement plan	-	-	-	88,200	-	<b>88,200</b>
	C-032	Playground replacement program	128,781	-	-	189,012	60,232	<b>378,025</b>
	C-035	View Royal Park development	-	114,625	218,100	-	-	<b>332,725</b>
	C-038	IT infrastructure hardware replacements	53,650	-	-	-	-	<b>53,650</b>
	C-040	IT workstation ever-greening	54,315	-	-	-	-	<b>54,315</b>
	C-054	Curb and sidewalk replacement-Helmcken-Eagle Creek Village to Burnside Rd	201,794	-	-	-	23,206	<b>225,000</b>
	C-065	LED lighting upgrades	-	30,000	-	-	-	<b>30,000</b>
	C-066	Island Hwy upgrades-Hart Road to Wilfert Rd	135,000	-	315,000	-	-	<b>450,000</b>
	C-076	Island Hwy upgrades-Helmcken Road to Colwood I/C design	231,990	-	-	-	98,010	<b>330,000</b>
	C-080	Jedburgh Road sidewalk	-	-	-	298,400	-	<b>298,400</b>
	C-085	Public Safety Building landscaping	35,000	-	-	-	-	<b>35,000</b>
	C-087	Glenairlie pump station upgrade	-	-	-	26,700	8,300	<b>35,000</b>
	C-101	Ergonomic workstation replacement	170,000	-	-	-	-	<b>170,000</b>
	C-106	SCADA server replacement	-	-	-	15,000	-	<b>15,000</b>
	C-107	Atkins Road sidewalk-Anya Court to Langford border	17,480	-	813,225	-	-	<b>830,705</b>
	C-115	Packers pump station upgrade	-	-	36,846	535,688	60,466	<b>633,000</b>
	C-122	Watkiss Way Community Park development	-	171,700	-	-	-	<b>171,700</b>
	C-127	Traffic signal upgrades-Island Hwy	70,000	-	-	-	-	<b>70,000</b>
	C-128	Intersection improvements-Helmcken Rd at Watkiss Way	87,350	-	-	-	-	<b>87,350</b>
	C-131	Firefighting hose replacement	-	-	-	27,600	-	<b>27,600</b>
	C-132	Fire training ground improvements	50,000	-	-	-	-	<b>50,000</b>
	C-138	St. Giles Street lighting improvements	61,685	-	-	-	-	<b>61,685</b>
	C-139	Bus shelter installation	45,000	-	-	-	-	<b>45,000</b>
	C-140	Traffic signal upgrades-collector road intersections	15,000	-	-	-	-	<b>15,000</b>
	C-173	Glentana Trail improvements	30,000	-	-	-	-	<b>30,000</b>
	C-176	Fire services vehicle replacement-1991 brush truck	350,000	-	-	-	-	<b>350,000</b>
	C-177	Community forest protection equipment	25,000	-	-	-	-	<b>25,000</b>
	C-178	Firefighting gear decontamination unit	65,000	-	-	-	-	<b>65,000</b>
	C-179	Noise barrier feasibility-Hwy 1 offramp at Six Mile Road	100,000	-	-	-	-	<b>100,000</b>
	C-182	Emergency social services equipment	-	-	6,500	-	-	<b>6,500</b>
<b>2024 Total</b>			<b>2,095,045</b>	<b>1,810,003</b>	<b>1,449,671</b>	<b>2,673,600</b>	<b>553,276</b>	<b>8,581,595</b>



# Schedule 3.2 Capital Projects Funding

Proposed 2024-2028 Financial Plan March 11, 2024

Year	PS Ref	Project Description	Casino Reserve	Community Works Fund	Grants and Contributions	Reserves	DCCs	Total
<b>2025</b>								
	C-017	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	-	113,750	-	341,250	-	455,000
	C-018	Six Mile Road improvements	60,000	75,000	-	-	-	135,000
	C-019	Heddle Trail to Prince Robert Drive fencing	30,000	-	-	-	-	30,000
	C-020	Island Hwy upgrades-4 mile trestle to Shoreline Drive	98,420	-	-	-	41,580	140,000
	C-030	Atkins pump station pump replacements	-	-	-	69,000	-	69,000
	C-031	Parks vehicle replacement plan	-	-	-	100,000	-	100,000
	C-032	Playground replacement program	22,330	-	-	55,000	32,670	110,000
	C-035	View Royal Park development	-	220,000	-	-	-	220,000
	C-038	IT infrastructure hardware replacements	20,000	-	-	-	-	20,000
	C-040	IT workstation ever-greening	47,500	-	-	-	-	47,500
	C-065	LED lighting upgrades	-	30,000	-	-	-	30,000
	C-087	Glenairlie pump station upgrade	-	-	-	449,500	50,500	500,000
	C-113	Fire services vehicle replacement-1992 Superior E-One	1,400,000	-	-	-	-	1,400,000
	C-114	Development of road ends	40,000	-	-	-	-	40,000
	C-117	Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	-	-	-	-	90,000	90,000
	C-128	Intersection improvements-Helmcken Rd at Watkiss Way	-	-	599,000	539,754	27,746	1,166,500
	C-129	North Burnside drainage improvements	-	-	-	200,000	-	200,000
	C-139	Bus shelter installation	45,000	-	-	-	-	45,000
	C-172	Town Hall energy conservation measures	5,500	-	-	-	-	5,500
	C-175	Island Hwy and Prince Robert Drive realignment	-	-	-	241,690	68,310	310,000
	C-177	Community forest protection equipment	25,000	-	-	-	-	25,000
<b>2025 Total</b>			<b>1,793,750</b>	<b>438,750</b>	<b>599,000</b>	<b>1,996,194</b>	<b>310,806</b>	<b>5,138,500</b>
<b>2026</b>								
	C-020	Island Hwy upgrades-4 mile trestle to Shoreline Drive	50,867	-	933,333	-	415,800	1,400,000
	C-032	Playground replacement program	55,375	-	-	92,500	37,125	185,000
	C-035	View Royal Park development	-	160,000	-	-	-	160,000
	C-038	IT infrastructure hardware replacements	25,000	-	-	-	-	25,000
	C-040	IT workstation ever-greening	50,000	-	-	-	-	50,000
	C-065	LED lighting upgrades	-	30,000	-	-	-	30,000
	C-109	Sewer gravity main upgrade-Fort Victoria to Pheasant Lane	-	-	-	380,000	1,460,000	1,840,000
	C-114	Development of road ends	31,090	-	-	-	8,910	40,000
	C-117	Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	1,140,925	180,000	-	-	468,000	1,788,925
	C-139	Bus shelter installation	45,000	-	-	-	-	45,000
	C-174	Financial software replacement	25,000	-	-	-	-	25,000
	C-177	Community forest protection equipment	25,000	-	-	-	-	25,000
	C-180	Admirals Road active transportation improvements	210,900	-	-	-	89,100	300,000
<b>2026 Total</b>			<b>1,659,157</b>	<b>370,000</b>	<b>933,333</b>	<b>472,500</b>	<b>2,478,935</b>	<b>5,913,925</b>

# Schedule 3.2 Capital Projects Funding

Proposed 2024-2028 Financial Plan March 11, 2024

Year	PS Ref	Project Description	Casino Reserve	Community Works Fund	Grants and Contributions	Reserves	DCCs	Total
<b>2027</b>								
C-031		Parks vehicle replacement plan	-	-	-	55,000	-	55,000
C-032		Playground replacement program	20,300	-	-	50,000	29,700	100,000
C-034		Helmcken Centennial Park master plan implementation	-	212,875	-	-	37,125	250,000
C-035		View Royal Park development	-	150,000	-	-	-	150,000
C-038		IT infrastructure hardware replacements	27,000	-	-	-	-	27,000
C-040		IT workstation ever-greening	50,000	-	-	-	-	50,000
C-052		Eagle Creek trail-circular path	-	70,000	-	-	-	70,000
C-065		LED lighting upgrades	-	30,000	-	-	-	30,000
C-089		Norquay pump station upgrade	-	-	-	30,250	4,750	35,000
C-091		Nursery Hill to Brydon Road trail connector	-	-	-	40,000	-	40,000
C-111		Hart Road Lime Kiln heritage restoration	43,576	-	174,304	-	-	217,880
C-114		Development of road ends	31,090	-	-	-	8,910	40,000
C-172		Town Hall energy conservation measures	5,000	-	-	-	-	5,000
C-174		Financial software replacement	50,000	-	-	-	-	50,000
C-177		Community forest protection equipment	25,000	-	-	-	-	25,000
C-180		Admirals Road active transportation improvements	-	-	3,835,774	-	499,226	4,335,000
<b>2027 Total</b>			<b>251,966</b>	<b>462,875</b>	<b>4,010,078</b>	<b>175,250</b>	<b>579,711</b>	<b>5,479,880</b>
<b>2028</b>								
C-012		Island Hwy upgrades-Helmcken Rd to Beaumont Ave	124,000	-	2,000,000	-	891,000	3,015,000
C-038		IT infrastructure hardware replacements	30,000	-	-	-	-	30,000
C-040		IT workstation ever-greening	50,000	-	-	-	-	50,000
C-065		LED lighting upgrades	-	30,000	-	-	-	30,000
C-089		Norquay pump station upgrade	-	-	-	432,170	67,830	500,000
C-114		Development of road ends	31,090	-	-	-	8,910	40,000
C-130		SCBA cylinder and battery replacements	-	-	-	38,600	-	38,600
C-172		Town Hall energy conservation measures	10,000	-	-	-	-	10,000
C-174		Financial software replacement	150,000	-	-	-	-	150,000
C-177		Community forest protection equipment	25,000	-	-	-	-	25,000
<b>2028 Total</b>			<b>420,090</b>	<b>30,000</b>	<b>2,000,000</b>	<b>470,770</b>	<b>967,740</b>	<b>3,888,600</b>
<b>Total</b>			<b>6,220,008</b>	<b>3,111,628</b>	<b>8,992,082</b>	<b>5,788,314</b>	<b>4,890,468</b>	<b>29,002,500</b>

# Schedule 3.3 Operational Costs of Capital Projects

Proposed 2024-2028 Financial Plan March 11, 2024

Division							5-Year
PS Ref	Project Description	2024	2025	2026	2027	2028	Total
<b>General Government Services</b>							
C-004	Records information management system	8,000	18,900	19,300	19,700	20,100	86,000
C-174	Financial system replacement	-	-	-	-	40,000	40,000
<b>General Government Services Total</b>		<b>8,000</b>	<b>18,900</b>	<b>19,300</b>	<b>19,700</b>	<b>60,100</b>	<b>126,000</b>
<b>Transportation Services</b>							
C-017	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	-	-	1,000	1,000	1,000	3,000
C-018	Six Mile Road improvements	3,500	5,000	5,000	5,000	5,000	23,500
C-020	Island Hwy upgrades-4 mile trestle to Shoreline Drive	-	-	-	5,000	5,000	10,000
C-054	Curb and sidewalk replacement-Helmcken-Eagle Creek Village to Burnside R	-	500	500	500	500	2,000
C-066	Island Hwy upgrades-Hart Road to Wilfert Road	-	625	625	625	625	2,500
C-080	Jedburgh Road sidewalk	-	500	500	500	500	2,000
C-107	Atkins Road sidewalk-Anya Court to Langford border	-	1,000	1,000	1,000	1,000	4,000
C-117	Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	-	-	-	1,000	1,000	2,000
C-128	Intersection improvements-Helmcken Rd at Watkiss Way	-	-	500	500	500	1,500
C-139	Bus shelter installation	800	800	800	800	800	4,000
C-180	Admirals Road active transportation improvements	-	-	-	-	1,000	1,000
<b>Transportation Services Total</b>		<b>4,300</b>	<b>8,425</b>	<b>9,925</b>	<b>15,925</b>	<b>16,925</b>	<b>55,500</b>
<b>Parks Services</b>							
C-019	Hedde Trail to Prince Robert Drive fencing	-	-	500	500	500	1,500
C-032	Playground replacement program	1,000	5,000	5,000	5,000	5,000	21,000
C-034	Helmcken Centennial Park master plan implementation	-	-	-	-	1,000	1,000
C-035	View Royal Park development	1,500	6,000	15,000	20,000	20,000	62,500
C-091	Nursery Hill to Brydon Road trail connector	-	-	-	1,000	1,000	2,000
C-111	Hart Road Lime Kiln heritage restoration	-	-	-	1,000	2,500	3,500
C-114	Development of road ends	-	2,000	2,500	3,000	3,500	11,000
C-122	Watkiss Way Community Park development	-	2,000	1,500	1,000	1,000	5,500
<b>Parks Services Total</b>		<b>2,500</b>	<b>15,000</b>	<b>24,500</b>	<b>31,500</b>	<b>34,500</b>	<b>108,000</b>
<b>5-Year Total</b>		<b>14,800</b>	<b>42,325</b>	<b>53,725</b>	<b>67,125</b>	<b>111,525</b>	<b>289,500</b>



# SCHEDULE 4 PROJECTED RESERVE BALANCES





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## Schedule 4 Projected Reserve Balances

2024-2028 Financial Plan  
Proposed March 11, 2024

	2023	2024	2025	2026	2027	2028
<b>Capital reserve funds</b>						
<b>Capital Works and Land</b>						
Opening balance	1,342,857	1,382,265	1,167,765	1,007,845	1,093,285	1,181,455
Contributions	-	61,000	62,000	64,000	65,000	66,300
Capital projects	-	(298,400)	(241,690)	-	-	-
Interest	39,408	22,900	19,770	21,440	23,170	24,960
<b>Capital Works and Land Total</b>	<b>1,382,265</b>	<b>1,167,765</b>	<b>1,007,845</b>	<b>1,093,285</b>	<b>1,181,455</b>	<b>1,272,715</b>
<b>Capital Renewal</b>						
Opening balance	907,642	1,137,027	1,792,577	1,825,302	2,526,802	3,529,995
Transfer from other fund	-	100,000	200,000	300,000	567,193	667,193
Contributions	200,000	520,400	338,195	351,950	366,780	379,400
Capital projects	-	-	(541,250)	-	-	-
Interest	29,385	35,150	35,780	49,550	69,220	91,530
<b>Capital Renewal Total</b>	<b>1,137,027</b>	<b>1,792,577</b>	<b>1,825,302</b>	<b>2,526,802</b>	<b>3,529,995</b>	<b>4,668,118</b>
<b>Park Improvement</b>						
Opening balance	490,136	599,507	548,755	636,235	690,265	790,775
Contributions	105,000	127,500	130,000	133,000	135,000	137,700
Capital projects	(11,456)	(189,012)	(55,000)	(92,500)	(50,000)	-
Interest	15,827	10,760	12,480	13,530	15,510	18,570
<b>Park Improvement Total</b>	<b>599,507</b>	<b>548,755</b>	<b>636,235</b>	<b>690,265</b>	<b>790,775</b>	<b>947,045</b>
<b>Machinery and Equipment</b>						
Opening balance	371,043	280,356	260,776	228,766	298,116	312,746
Contributions	63,500	63,500	63,500	63,500	63,500	63,500
Capital projects	(165,949)	(88,200)	(100,000)	-	(55,000)	-
Interest	11,762	5,120	4,490	5,850	6,130	7,520
<b>Machinery and Equipment Total</b>	<b>280,356</b>	<b>260,776</b>	<b>228,766</b>	<b>298,116</b>	<b>312,746</b>	<b>383,766</b>
<b>Fire Department Equipment</b>						
Opening balance	140,090	155,437	187,517	248,387	310,477	373,807
Contributions	37,028	56,000	56,000	56,000	56,000	56,000
Capital projects	(26,232)	(27,600)	-	-	-	(38,600)
Interest	4,551	3,680	4,870	6,090	7,330	7,830
<b>Fire Department Equipment Total</b>	<b>155,437</b>	<b>187,517</b>	<b>248,387</b>	<b>310,477</b>	<b>373,807</b>	<b>399,037</b>
<b>Police Capitalization</b>						
Opening balance	353,126	357,884	341,584	350,454	359,504	368,734
Contributions	-	2,000	2,000	2,000	2,000	2,000
Capital projects	(5,605)	(25,000)	-	-	-	-
Interest	10,363	6,700	6,870	7,050	7,230	7,410
<b>Police Capitalization Total</b>	<b>357,884</b>	<b>341,584</b>	<b>350,454</b>	<b>359,504</b>	<b>368,734</b>	<b>378,144</b>
<b>Sewer Capital</b>						
Opening balance	1,669,747	1,473,525	1,030,027	640,487	411,247	538,882
Contributions	89,500	113,700	116,400	142,700	147,325	150,400
Capital projects	(335,953)	(577,388)	(518,500)	(380,000)	(30,250)	(432,170)
Interest	50,231	20,190	12,560	8,060	10,560	5,150
<b>Sewer Capital Total</b>	<b>1,473,525</b>	<b>1,030,027</b>	<b>640,487</b>	<b>411,247</b>	<b>538,882</b>	<b>262,262</b>
<b>Growing Communities Fund</b>						
Opening balance	-	4,773,474	3,304,104	2,796,661	2,852,591	2,909,641
Contributions	4,665,000	-	-	-	-	-
Non-core requests	-	(66,160)	(22,519)	-	-	-
Capital projects	-	(1,468,000)	(539,754)	-	-	-
Interest	108,474	64,790	54,830	55,930	57,050	58,190
<b>Growing Communities Fund Total</b>	<b>4,773,474</b>	<b>3,304,104</b>	<b>2,796,661</b>	<b>2,852,591</b>	<b>2,909,641</b>	<b>2,967,831</b>
<b>Capital reserve funds Total</b>	<b>10,159,475</b>	<b>8,633,105</b>	<b>7,734,137</b>	<b>8,542,287</b>	<b>10,006,035</b>	<b>11,278,918</b>

Note: Interest earnings assumed at 2% per year on average fund balance

# Schedule 4 Projected Reserve Balances

2024-2028 Financial Plan  
Proposed March 11, 2024

	2023	2024	2025	2026	2027	2028
<b>Operating reserve funds</b>						
<b>Future Expenditures</b>						
Opening balance	1,084,103	1,217,292	1,347,722	1,482,792	1,622,612	1,767,672
Contributions	100,000	104,000	106,000	108,000	110,400	112,600
Interest	33,189	26,430	29,070	31,820	34,660	37,600
<b>Future Expenditures Total</b>	<b>1,217,292</b>	<b>1,347,722</b>	<b>1,482,792</b>	<b>1,622,612</b>	<b>1,767,672</b>	<b>1,917,872</b>
<b>Police Operating</b>						
Opening balance	2,009,760	2,170,113	1,878,683	1,679,413	1,467,383	1,242,953
Contributions	100,000	96,250	17,000	17,000	17,000	17,000
Core operating	-	(197,800)	(82,200)	(85,800)	-	-
Non-core requests	-	(226,720)	(167,000)	(172,000)	(265,800)	(274,100)
Interest	60,353	36,840	32,930	28,770	24,370	19,720
<b>Police Operating Total</b>	<b>2,170,113</b>	<b>1,878,683</b>	<b>1,679,413</b>	<b>1,467,383</b>	<b>1,242,953</b>	<b>1,005,573</b>
<b>Operating reserve funds Total</b>	<b>3,387,405</b>	<b>3,226,405</b>	<b>3,162,205</b>	<b>3,089,995</b>	<b>3,010,625</b>	<b>2,923,445</b>
<b>Statutory reserve funds</b>						
<b>Drainage DCCs</b>						
Opening balance	1,350,651	1,465,425	1,525,335	1,381,425	1,419,255	1,457,845
Contributions	74,679	30,000	27,000	10,000	10,000	10,000
Non-core requests	-	-	(198,000)	-	-	-
Interest	40,095	29,910	27,090	27,830	28,590	29,360
<b>Drainage DCCs Total</b>	<b>1,465,425</b>	<b>1,525,335</b>	<b>1,381,425</b>	<b>1,419,255</b>	<b>1,457,845</b>	<b>1,497,205</b>
<b>Highways DCCs</b>						
Opening balance	2,090,251	2,885,220	2,908,972	2,937,856	2,125,636	1,780,320
Contributions	927,666	391,000	333,000	119,000	119,000	119,000
Non-core requests	(32,067)	-	(134,090)	-	-	-
Capital projects	(167,642)	(424,278)	(227,636)	(972,900)	(499,226)	(891,000)
Interest	67,012	57,030	57,610	41,680	34,910	20,170
<b>Highways DCCs Total</b>	<b>2,885,220</b>	<b>2,908,972</b>	<b>2,937,856</b>	<b>2,125,636</b>	<b>1,780,320</b>	<b>1,028,490</b>
<b>Park Improvements DCCs</b>						
Opening balance	597,192	1,043,395	1,186,433	1,344,123	1,383,208	1,392,783
Contributions	447,837	180,000	164,000	58,000	58,000	58,000
Capital projects	(21,728)	(60,232)	(32,670)	(46,035)	(75,735)	(8,910)
Interest	20,094	23,270	26,360	27,120	27,310	28,840
<b>Park Improvements DCCs Total</b>	<b>1,043,395</b>	<b>1,186,433</b>	<b>1,344,123</b>	<b>1,383,208</b>	<b>1,392,783</b>	<b>1,470,713</b>
<b>Parkland Acquisition DCCs</b>						
Opening balance	916,075	1,692,967	2,031,807	2,351,927	2,497,907	2,646,807
Contributions	745,731	299,000	274,000	97,000	97,000	97,000
Interest	31,161	39,840	46,120	48,980	51,900	54,880
<b>Parkland Acquisition DCCs Total</b>	<b>1,692,967</b>	<b>2,031,807</b>	<b>2,351,927</b>	<b>2,497,907</b>	<b>2,646,807</b>	<b>2,798,687</b>
<b>Sewer DCCs</b>						
Opening balance	1,268,231	2,187,103	2,518,717	2,843,977	1,527,937	1,669,927
Contributions	880,106	351,000	320,000	114,000	114,000	114,000
Capital projects	(3,648)	(68,766)	(50,500)	(1,460,000)	(4,750)	(67,830)
Interest	42,414	49,380	55,760	29,960	32,740	34,320
<b>Sewer DCCs Total</b>	<b>2,187,103</b>	<b>2,518,717</b>	<b>2,843,977</b>	<b>1,527,937</b>	<b>1,669,927</b>	<b>1,750,417</b>
<b>Parks and Open Space</b>						
Opening balance	1,431,067	1,473,063	1,502,523	1,532,573	1,563,223	1,594,483
Interest	41,996	29,460	30,050	30,650	31,260	31,890
<b>Parks and Open Space Total</b>	<b>1,473,063</b>	<b>1,502,523</b>	<b>1,532,573</b>	<b>1,563,223</b>	<b>1,594,483</b>	<b>1,626,373</b>
<b>Statutory reserve funds Total</b>	<b>10,747,173</b>	<b>11,673,787</b>	<b>12,391,881</b>	<b>10,517,166</b>	<b>10,542,165</b>	<b>10,171,885</b>

Note: Interest earnings assumed at 2% per year on average fund balance

## Schedule 4 Projected Reserve Balances

2024-2028 Financial Plan  
Proposed March 11, 2024

	2023	2024	2025	2026	2027	2028
<b>Reserve accounts</b>						
<b>Casino Revenue</b>						
Opening balance	4,606,192	4,752,490	3,175,808	1,650,088	481,568	634,253
Gaming revenue	1,962,320	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grants in aid	(97,860)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
West Shore Parks and Recreation	(768,358)	(768,644)	(798,621)	(762,170)	(720,656)	(676,657)
Debt servicing	(167,193)	(167,193)	(167,193)	(167,193)	-	-
Core operating	(15,250)	-	-	-	-	-
Non-core requests	(40,513)	(345,800)	(466,156)	(180,000)	(207,500)	(50,000)
Capital projects	(726,848)	(2,095,045)	(1,793,750)	(1,659,157)	(251,966)	(420,090)
Transfer to other fund	-	(100,000)	(200,000)	(300,000)	(567,193)	(667,193)
<b>Casino Revenue Total</b>	<b>4,752,490</b>	<b>3,175,808</b>	<b>1,650,088</b>	<b>481,568</b>	<b>634,253</b>	<b>720,313</b>
<b>Community Works Fund</b>						
Opening balance	2,750,248	2,296,017	1,038,968	1,161,572	1,321,056	1,404,295
Federal gas tax grant	538,584	538,584	538,584	538,584	538,584	538,584
Non-core requests	(14,619)	(6,000)	-	(35,000)	(20,000)	-
Capital projects	(1,060,296)	(1,810,003)	(438,750)	(370,000)	(462,875)	(30,000)
Interest	82,100	20,370	22,770	25,900	27,530	38,260
<b>Community Works Fund Total</b>	<b>2,296,017</b>	<b>1,038,968</b>	<b>1,161,572</b>	<b>1,321,056</b>	<b>1,404,295</b>	<b>1,951,139</b>
<b>Tree Replacement Funds</b>						
Opening balance	40,571	45,245	45,245	45,245	45,245	45,245
Contributions	8,000	10,000	10,000	10,000	10,000	10,000
Core operating	(3,326)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>Tree Replacement Funds Total</b>	<b>45,245</b>	<b>45,245</b>	<b>45,245</b>	<b>45,245</b>	<b>45,245</b>	<b>45,245</b>
<b>Reserve accounts Total</b>	<b>7,093,752</b>	<b>4,260,021</b>	<b>2,856,905</b>	<b>1,847,869</b>	<b>2,083,793</b>	<b>2,716,697</b>
<b>Multi-purpose reserve funds</b>						
<b>Community Amenity Contributions</b>						
Opening balance	662,178	1,595,989	2,275,099	2,320,599	2,367,009	2,373,549
Contributions	910,350	634,500	-	-	-	-
Capital projects	-	-	-	-	(40,000)	-
Interest	23,461	44,610	45,500	46,410	46,540	47,470
<b>Community Amenity Contributions Total</b>	<b>1,595,989</b>	<b>2,275,099</b>	<b>2,320,599</b>	<b>2,367,009</b>	<b>2,373,549</b>	<b>2,421,019</b>
<b>Multi-purpose reserve funds Total</b>	<b>1,595,989</b>	<b>2,275,099</b>	<b>2,320,599</b>	<b>2,367,009</b>	<b>2,373,549</b>	<b>2,421,019</b>
<b>Total</b>	<b>32,983,794</b>	<b>30,068,417</b>	<b>28,465,727</b>	<b>26,364,326</b>	<b>28,016,167</b>	<b>29,511,964</b>

Note: Interest earnings assumed at 2% per year on average fund balance



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# SCHEDULE 5 SERVICE PLANS BUDGETS



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Schedule 5 Service Plans Budgets

Proposed 2024-2028 Financial Plan March 11, 2024

		See note															
	2022	2023	2023	2024	2024	2024	2024	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Actual	Actual	Budget Total	Budget Core	Core Chg %	Budget Non-core	Budget Ops CoC	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %
General Government Services																	
Revenue																	
Administrative																	
00340 - Other Revenue	15,855	13,721	16,700	16,700	0%	-	-	16,700	0%	16,700	0%	16,700	0%	16,700	0%	16,700	0%
Administrative Total	15,855	13,721	16,700	16,700	0%	-	-	16,700	0%	16,700	0%	16,700	0%	16,700	0%	16,700	0%
Finance																	
00330 - Sales of Services	19,001	5,816	10,000	10,000	0%	-	-	10,000	0%	10,000	0%	28,950	190%	10,000	-65%	10,000	0%
00340 - Other Revenue	13,560	10,410	14,000	12,000	-14%	-	-	12,000	-14%	12,000	0%	12,000	0%	12,000	0%	12,000	0%
Finance Total	32,561	16,226	24,000	22,000	-8%	-	-	22,000	-8%	22,000	0%	40,950	86%	22,000	-46%	22,000	0%
Revenue Total	48,416	29,946	40,700	38,700	-5%	-	-	38,700	-5%	38,700	0%	57,650	49%	38,700	-33%	38,700	0%
Expense																	
Legislative																	
01100 - Legislative	145,775	243,566	231,469	266,737	15%	-	-	266,737	15%	270,040	1%	285,581	6%	295,909	4%	289,032	-2%
01300 - Elections	38,640	-	-	-	0%	-	-	-	0%	-	0%	53,100	0%	-	-100%	-	0%
Legislative Total	184,415	243,566	231,469	266,737	15%	-	-	266,737	15%	270,040	1%	338,681	25%	295,909	-13%	289,032	-2%
Public Relations																	
01200 - Public Relations	165,189	134,507	151,931	150,599	1%	29,375	-	179,974	18%	213,055	18%	216,913	2%	264,230	22%	222,246	-16%
01250 - Public Relations - Archives	101,950	98,594	107,834	112,051	4%	-	-	112,051	4%	114,812	2%	117,538	2%	120,408	2%	123,350	2%
Public Relations Total	267,139	233,101	259,765	262,650	2%	29,375	-	292,025	12%	327,867	12%	334,451	2%	384,638	15%	345,596	-10%
Administrative																	
01400 - Administration	1,148,524	1,198,599	1,323,598	1,358,267	4%	20,300	8,000	1,386,567	5%	1,401,218	1%	1,445,183	3%	1,475,369	2%	1,496,273	1%
01450 - Admin Buildings	87,244	89,750	90,935	86,126	4%	-	-	86,126	-5%	85,957	0%	87,674	2%	89,428	2%	91,217	2%
01455 - Town Hall Grounds	1,416	2,290	2,060	2,101	2%	-	-	2,101	2%	2,143	2%	2,180	2%	2,223	2%	2,267	2%
Administrative Total	1,237,184	1,290,640	1,416,593	1,446,494	4%	20,300	8,000	1,474,794	4%	1,489,318	1%	1,535,037	3%	1,567,020	2%	1,589,757	1%
Finance																	
01500 - Finance	675,109	680,264	719,412	705,832	4%	113,000	-	818,832	14%	748,075	-9%	770,441	3%	803,942	4%	802,484	0%
Finance Total	675,109	680,264	719,412	705,832	4%	113,000	-	818,832	14%	748,075	-9%	770,441	3%	803,942	4%	802,484	0%
Information Technology																	
01600 - Information Technology	198,673	270,464	298,515	290,994	42%	67,300	-	358,294	20%	341,955	-5%	349,210	2%	384,665	10%	408,803	6%
Information Technology Total	198,673	270,464	298,515	290,994	42%	67,300	-	358,294	20%	341,955	-5%	349,210	2%	384,665	10%	408,803	6%
Expense Total	2,562,521	2,718,034	2,925,754	2,972,707	7%	229,975	8,000	3,210,682	10%	3,177,255	-1%	3,327,820	5%	3,436,174	3%	3,435,672	0%
General Government Services Total	- 2,514,105	- 2,688,088	- 2,885,054	- 2,934,007	8%	- 229,975	- 8,000	- 3,171,982	10%	- 3,138,555	-1%	- 3,270,170	4%	- 3,397,474	4%	- 3,396,972	0%
Protective Services																	
Revenue																	
Fire Services																	
00330 - Sales of Services	299,383	348,084	319,000	344,400	8%	-	-	344,400	8%	372,000	8%	401,750	8%	433,900	8%	468,600	8%
00340 - Other Revenue	13,275	26,125	31,200	31,800	2%	-	-	31,800	2%	32,500	2%	33,150	2%	33,800	2%	34,500	2%
Fire Services Total	312,658	374,209	350,200	376,200	7%	-	-	376,200	7%	404,500	8%	434,900	8%	467,700	8%	503,100	8%
Emergency Planning																	
00330 - Sales of Services	29,437	11,500	26,000	7,000	-73%	-	-	7,000	-73%	7,000	0%	7,000	0%	7,000	0%	7,000	0%
Emergency Planning Total	29,437	11,500	26,000	7,000	-73%	-	-	7,000	-73%	7,000	0%	7,000	0%	7,000	0%	7,000	0%
Building Inspection																	
00310 - Permits	569,079	395,718	335,500	545,000	62%	-	-	545,000	62%	495,000	-9%	320,000	-35%	320,000	0%	320,000	0%
Building Inspection Total	569,079	395,718	335,500	545,000	62%	-	-	545,000	62%	495,000	-9%	320,000	-35%	320,000	0%	320,000	0%
Other Protective Services																	
00300 - Licences	63,138	61,474	62,000	62,500	1%	-	-	62,500	1%	63,500	2%	64,000	1%	64,500	1%	65,000	1%
Other Protective Services Total	63,138	61,474	62,000	62,500	1%	-	-	62,500	1%	63,500	2%	64,000	1%	64,500	1%	65,000	1%

Note: 2023 actual values are not final until audited for published financial statements



## Schedule 5 Service Plans Budgets

Proposed 2024-2028 Financial Plan March 11, 2024

See note

	2022	2023	2023	2024	2024	2024	2024	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Actual	Actual	Budget Total	Budget Core	Core Chg %	Budget Non-core	Budget Ops CoC	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %
<b>Bylaw Enforcement</b>																	
00320 - Fines and MTI	18,010	14,676	9,000	8,000	-11%	-	-	8,000	-11%	8,000	0%	8,000	0%	8,000	0%	8,000	0%
<b>Bylaw Enforcement Total</b>	<b>18,010</b>	<b>14,676</b>	<b>9,000</b>	<b>8,000</b>	<b>-11%</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-11%</b>	<b>8,000</b>	<b>0%</b>	<b>8,000</b>	<b>0%</b>	<b>8,000</b>	<b>0%</b>	<b>8,000</b>	<b>0%</b>
<b>Police</b>																	
00340 - Other Revenue	40,566	46,712	76,500	77,800	2%	-	-	77,800	2%	79,000	2%	80,500	2%	82,000	2%	83,300	2%
00400 - Unconditional Grants	57,475	79,000	70,000	70,000	0%	-	-	70,000	0%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
<b>Police Total</b>	<b>98,041</b>	<b>125,712</b>	<b>146,500</b>	<b>147,800</b>	<b>1%</b>	<b>-</b>	<b>-</b>	<b>147,800</b>	<b>1%</b>	<b>149,000</b>	<b>1%</b>	<b>150,500</b>	<b>1%</b>	<b>152,000</b>	<b>1%</b>	<b>153,300</b>	<b>1%</b>
<b>Revenue Total</b>	<b>1,090,363</b>	<b>983,288</b>	<b>929,200</b>	<b>1,146,500</b>	<b>23%</b>	<b>-</b>	<b>-</b>	<b>1,146,500</b>	<b>23%</b>	<b>1,127,000</b>	<b>-2%</b>	<b>984,400</b>	<b>-13%</b>	<b>1,019,200</b>	<b>4%</b>	<b>1,056,400</b>	<b>4%</b>
<b>Expense</b>																	
<b>Fire Services</b>																	
02110 - Fire General	1,417,496	1,505,036	1,611,795	1,706,182	10%	329,045	-	2,035,227	26%	2,211,042	9%	2,415,069	9%	2,582,785	7%	2,711,922	5%
02111 - Fire Volunteers	355,837	433,474	349,351	425,062	31%	-	-	425,062	22%	437,167	3%	449,618	3%	462,434	3%	475,621	3%
02150 - Fire Building	104,265	152,173	92,141	94,016	9%	-	-	94,016	2%	95,900	2%	97,823	2%	99,777	2%	101,773	2%
02160 - Fire Vehicles	76,138	74,989	64,181	65,858	3%	-	-	65,858	3%	68,258	4%	69,621	2%	71,010	2%	72,432	2%
<b>Fire Services Total</b>	<b>1,953,736</b>	<b>2,165,671</b>	<b>2,117,468</b>	<b>2,291,118</b>	<b>13%</b>	<b>329,045</b>	<b>-</b>	<b>2,620,163</b>	<b>24%</b>	<b>2,812,367</b>	<b>7%</b>	<b>3,032,131</b>	<b>8%</b>	<b>3,216,006</b>	<b>6%</b>	<b>3,361,748</b>	<b>5%</b>
<b>Emergency Planning</b>																	
02300 - Emergency Program	238,853	224,921	262,065	226,351	0%	43,500	-	269,851	3%	232,821	-14%	239,473	3%	246,326	3%	253,411	3%
02350 - Emergency Support Services	13,767	9,919	17,198	17,664	3%	-	-	17,664	3%	17,823	1%	17,989	1%	18,154	1%	18,323	1%
02360 - Emerg Program-Vehicles	1,098	1,147	3,384	3,449	2%	-	-	3,449	2%	3,516	2%	3,590	2%	3,663	2%	3,737	2%
<b>Emergency Planning Total</b>	<b>253,718</b>	<b>235,987</b>	<b>282,647</b>	<b>247,464</b>	<b>0%</b>	<b>43,500</b>	<b>-</b>	<b>290,964</b>	<b>3%</b>	<b>254,160</b>	<b>-13%</b>	<b>261,052</b>	<b>3%</b>	<b>268,143</b>	<b>3%</b>	<b>275,471</b>	<b>3%</b>
<b>Building Inspection</b>																	
02410 - Protective Inspections	204,573	204,307	260,654	223,630	-14%	-	-	223,630	-14%	228,450	2%	233,391	2%	238,411	2%	243,598	2%
02460 - Protective Inspections-Vehicles	1,915	1,004	2,825	2,881	2%	-	-	2,881	2%	2,939	2%	2,990	2%	3,049	2%	3,110	2%
<b>Building Inspection Total</b>	<b>206,488</b>	<b>205,311</b>	<b>263,479</b>	<b>226,511</b>	<b>-14%</b>	<b>-</b>	<b>-</b>	<b>226,511</b>	<b>-14%</b>	<b>231,389</b>	<b>2%</b>	<b>236,381</b>	<b>2%</b>	<b>241,460</b>	<b>2%</b>	<b>246,708</b>	<b>2%</b>
<b>Other Protective Services</b>																	
02500 - Animal Control	56,500	50,058	50,058	51,560	3%	-	-	51,560	3%	53,107	3%	54,700	3%	56,341	3%	57,468	2%
<b>Other Protective Services Total</b>	<b>56,500</b>	<b>50,058</b>	<b>50,058</b>	<b>51,560</b>	<b>3%</b>	<b>-</b>	<b>-</b>	<b>51,560</b>	<b>3%</b>	<b>53,107</b>	<b>3%</b>	<b>54,700</b>	<b>3%</b>	<b>56,341</b>	<b>3%</b>	<b>57,468</b>	<b>2%</b>
<b>Bylaw Enforcement</b>																	
02200 - Bylaw Enforcement	130,908	137,436	154,874	165,282	7%	-	-	165,282	7%	169,353	2%	173,521	2%	177,795	2%	182,176	2%
02260 - Bylaw-Vehicles	1,808	7,984	2,545	2,596	2%	-	-	2,596	2%	2,647	2%	2,700	2%	2,754	2%	2,809	2%
<b>Bylaw Enforcement Total</b>	<b>132,715</b>	<b>145,421</b>	<b>157,419</b>	<b>167,878</b>	<b>7%</b>	<b>-</b>	<b>-</b>	<b>167,878</b>	<b>7%</b>	<b>172,000</b>	<b>2%</b>	<b>176,221</b>	<b>2%</b>	<b>180,549</b>	<b>2%</b>	<b>184,985</b>	<b>2%</b>
<b>Police</b>																	
02000 - RCMP	1,763,975	2,463,549	2,604,530	2,764,531	6%	267,720	-	3,032,251	16%	3,353,089	11%	3,544,804	6%	3,837,298	8%	4,048,575	6%
02050 - RCMP-Building	71,490	78,848	78,100	79,650	2%	-	-	79,650	2%	81,250	2%	82,900	2%	84,558	2%	86,249	2%
<b>Police Total</b>	<b>1,835,466</b>	<b>2,542,396</b>	<b>2,682,630</b>	<b>2,844,181</b>	<b>6%</b>	<b>267,720</b>	<b>-</b>	<b>3,111,901</b>	<b>16%</b>	<b>3,434,339</b>	<b>10%</b>	<b>3,627,704</b>	<b>6%</b>	<b>3,921,856</b>	<b>8%</b>	<b>4,134,824</b>	<b>5%</b>
<b>Expense Total</b>	<b>4,438,622</b>	<b>5,344,845</b>	<b>5,553,701</b>	<b>5,828,712</b>	<b>7%</b>	<b>640,265</b>	<b>-</b>	<b>6,468,977</b>	<b>16%</b>	<b>6,957,362</b>	<b>8%</b>	<b>7,388,189</b>	<b>6%</b>	<b>7,884,355</b>	<b>7%</b>	<b>8,261,204</b>	<b>5%</b>
<b>Protective Services Total</b>	<b>- 3,348,259</b>	<b>- 4,361,557</b>	<b>- 4,624,501</b>	<b>- 4,682,212</b>	<b>4%</b>	<b>- 640,265</b>	<b>-</b>	<b>- 5,322,477</b>	<b>15%</b>	<b>- 5,830,362</b>	<b>10%</b>	<b>- 6,403,789</b>	<b>10%</b>	<b>- 6,865,155</b>	<b>7%</b>	<b>- 7,204,804</b>	<b>5%</b>
<b>Transportation Services</b>																	
<b>Revenue</b>																	
<b>Transportation Administration</b>																	
00330 - Sales of Services	9,812	12,379	9,800	9,800	0%	-	-	9,800	0%	9,800	0%	9,800	0%	9,800	0%	9,800	0%
00340 - Other Revenue	240,141	193,281	148,450	169,450	14%	-	-	169,450	14%	168,700	0%	174,700	4%	174,700	0%	180,700	3%
00790 - Cost Recovery - Work for Others	32,210	75,828	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Transportation Administration Total</b>	<b>282,163</b>	<b>281,487</b>	<b>158,250</b>	<b>179,250</b>	<b>13%</b>	<b>-</b>	<b>-</b>	<b>179,250</b>	<b>13%</b>	<b>178,500</b>	<b>0%</b>	<b>184,500</b>	<b>3%</b>	<b>184,500</b>	<b>0%</b>	<b>190,500</b>	<b>3%</b>
<b>Revenue Total</b>	<b>282,163</b>	<b>281,487</b>	<b>158,250</b>	<b>179,250</b>	<b>13%</b>	<b>-</b>	<b>-</b>	<b>179,250</b>	<b>13%</b>	<b>178,500</b>	<b>0%</b>	<b>184,500</b>	<b>3%</b>	<b>184,500</b>	<b>0%</b>	<b>190,500</b>	<b>3%</b>

Note: 2023 actual values are not final until audited for published financial statements

Schedule 5 Service Plans Budgets

Proposed 2024-2028 Financial Plan March 11, 2024

See note																	
	2022	2023	2023	2024	2024	2024	2024	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Actual	Actual	Budget Total	Budget Core	Core Chg %	Budget Non-core	Budget Ops CoC	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %
Expense																	
Transportation Administration																	
03100 - Transportation-General	761,391	776,161	932,599	891,715	2%	-	-	891,715	-4%	1,334,432	50%	935,687	-30%	958,479	2%	981,829	2%
03160 - Transportation-Vehicles	4,353	2,580	6,660	6,331	-5%	-	-	6,331	-5%	6,456	2%	6,582	2%	6,713	2%	6,849	2%
Transportation Administration Total	765,744	778,741	939,259	898,046	2%	-	-	898,046	-4%	1,340,888	49%	942,269	-30%	965,192	2%	988,678	2%
Transportation Roads																	
03200 - Roads & Streets	169,349	242,755	217,430	214,068	-1%	-	3,500	217,568	0%	224,508	3%	230,403	3%	242,688	5%	249,331	3%
03210 - Line Painting	49,661	84,562	79,700	81,228	2%	-	-	81,228	2%	82,853	2%	84,510	2%	86,200	2%	87,924	2%
03230 - Traffic Calming	8,631	10,363	18,600	14,800	40%	-	-	14,800	-20%	11,016	-26%	11,240	2%	11,465	2%	11,694	2%
03300 - Boulevards	822,294	960,352	961,290	965,395	0%	-	-	965,395	0%	984,702	2%	1,004,396	2%	1,024,484	2%	1,044,973	2%
03310 - Sidewalks	33,478	55,993	50,649	37,583	-26%	-	-	37,583	-26%	40,944	9%	41,700	2%	43,467	4%	44,263	2%
03320 - Bus Shelters	17,862	33,083	24,480	24,153	2%	-	800	24,953	2%	25,432	2%	25,927	2%	26,432	2%	26,945	2%
03510 - Signals	52,592	66,645	62,060	63,245	2%	-	-	63,245	2%	64,510	2%	65,810	2%	67,126	2%	68,469	2%
03520 - Signs	17,885	27,285	21,200	21,600	2%	-	-	21,600	2%	22,032	2%	22,470	2%	22,919	2%	23,378	2%
03530 - Lawn & Garden Waste	92,327	95,645	101,289	145,600	44%	-	-	145,600	44%	152,835	5%	160,093	5%	167,255	4%	176,000	5%
03600 - Snow & Ice Removal	104,776	98,824	113,270	115,668	2%	-	-	115,668	2%	121,257	5%	123,680	2%	126,154	2%	128,678	2%
03700 - Bridges	19,647	31,652	47,976	54,405	13%	-	-	54,405	13%	49,913	-8%	56,492	13%	51,930	-8%	52,969	2%
03800 - Street Lighting	135,649	146,083	227,660	186,361	-18%	-	-	186,361	-18%	190,089	2%	193,890	2%	198,076	2%	202,039	2%
Transportation Roads Total	1,524,152	1,853,241	1,925,604	1,924,106	0%	-	4,300	1,928,406	0%	1,970,091	2%	2,020,611	3%	2,068,196	2%	2,116,663	2%
Drainage																	
03400 - Drainage	204,231	213,303	235,290	263,720	12%	-	-	263,720	12%	250,048	-5%	255,298	2%	284,762	12%	290,438	2%
Drainage Total	204,231	213,303	235,290	263,720	12%	-	-	263,720	12%	250,048	-5%	255,298	2%	284,762	12%	290,438	2%
Expense Total	2,494,126	2,845,286	3,100,153	3,085,872	2%	-	4,300	3,090,172	0%	3,561,027	15%	3,218,178	-10%	3,318,150	3%	3,395,779	2%
Transportation Services Total	- 2,211,963	- 2,563,798	- 2,941,903	- 2,906,622	1%	-	- 4,300	- 2,910,922	-1%	- 3,382,527	16%	- 3,033,678	-10%	- 3,133,650	3%	- 3,205,279	2%
Environmental Services																	
Revenue																	
Garbage Collection																	
00330 - Sales of Services	845	8,719	-	7,000	0%	-	-	7,000	0%	7,000	0%	7,000	0%	7,000	0%	7,000	0%
00335 - User Fees	638,939	711,187	713,689	760,518	7%	-	-	760,518	7%	791,711	4%	822,319	4%	833,627	1%	854,821	3%
Garbage Collection Total	639,784	719,906	713,689	767,518	8%	-	-	767,518	8%	798,711	4%	829,319	4%	840,627	1%	861,821	3%
Sanitary Sewer																	
00330 - Cost Recovery	-	-	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00340 - Other Revenue	-	-	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00350 - Interest, Penalties and Commissions	4,444	26,144	15,000	15,000	0%	-	-	15,000	0%	15,000	0%	15,000	0%	15,000	0%	15,000	0%
00390 - Sewer Fees	2,320,811	2,342,258	2,343,770	2,410,796	3%	-	-	2,410,796	3%	2,459,920	2%	2,533,992	3%	2,587,786	2%	2,640,594	2%
00500 - Transfers from Reserves	-	-	46,150	47,073	2%	-	-	47,073	2%	48,014	2%	48,970	2%	49,949	2%	50,948	2%
00790 - Work for Others	-	1,800	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Sanitary Sewer Total	2,325,256	2,370,201	2,404,920	2,472,869	3%	-	-	2,472,869	3%	2,522,934	2%	2,597,962	3%	2,652,735	2%	2,706,542	2%
Revenue Total	2,965,040	3,090,107	3,118,609	3,240,387	4%	-	-	3,240,387	4%	3,321,645	3%	3,427,281	3%	3,493,362	2%	3,568,363	2%
Expense																	
Garbage Collection																	
03900 - Garbage Collection	552,951	638,625	641,274	693,653	8%	-	-	693,653	8%	723,371	4%	752,474	4%	762,202	1%	781,827	3%
Garbage Collection Total	552,951	638,625	641,274	693,653	8%	-	-	693,653	8%	723,371	4%	752,474	4%	762,202	1%	781,827	3%
Sanitary Sewer																	
04100 - Sanitary Sewer-Admin	81,062	84,969	139,640	140,183	0%	-	-	140,183	0%	143,547	2%	146,993	2%	150,534	2%	154,169	2%
04160 - Sanitary Sewer-Vehicles	1,993	1,903	3,590	3,660	2%	-	-	3,660	2%	3,734	2%	3,810	2%	3,887	2%	3,964	2%
04200 - Sewage Collection	63,289	28,694	69,890	71,287	2%	-	-	71,287	2%	72,714	2%	74,164	2%	75,648	2%	77,161	2%
04300 - Sewage Lift Stations	147,174	220,245	167,120	169,955	2%	-	-	169,955	2%	173,354	2%	176,815	2%	180,352	2%	183,959	2%

Note: 2023 actual values are not final until audited for published financial statements

Schedule 5 Service Plans Budgets

Proposed 2024-2028 Financial Plan March 11, 2024

See note																	
	2022	2023	2023	2024	2024	2024	2024	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Actual	Actual	Budget Total	Budget Core	Core Chg %	Budget Non-core	Budget Ops CoC	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %
04400 - Grinder Pumps	18,802	7,025	23,300	23,766	2%	-	-	23,766	2%	24,241	2%	24,720	2%	25,214	2%	25,718	2%
08800 - CRD Sewer Conveyance and Treatment	1,395,543	1,407,265	1,440,000	1,469,000	2%	-	-	1,469,000	2%	1,498,000	2%	1,528,000	2%	1,559,000	2%	1,590,180	2%
Sanitary Sewer Total	1,707,863	1,750,102	1,843,540	1,877,851	2%	-	-	1,877,851	2%	1,915,590	2%	1,954,502	2%	1,994,635	2%	2,035,151	2%
Expense Total	2,260,814	2,388,728	2,484,814	2,571,504	3%	-	-	2,571,504	3%	2,638,961	3%	2,706,976	3%	2,756,837	2%	2,816,978	2%
Environmental Services Total	704,226	701,380	633,795	668,883	6%	-	-	668,883	6%	682,684	2%	720,305	6%	736,525	2%	751,385	2%
Development Services																	
Revenue																	
Planning Services																	
00310 - Permits	150,901	122,835	130,300	135,000	4%	-	-	135,000	4%	113,000	-16%	113,000	0%	113,000	0%	113,000	0%
00790 - Cost Recovery - Work for Others	-	-	-	-	0%	-	-	-	0%	-	-0%	-	0%	-	0%	-	0%
Planning Services Total	150,901	122,835	130,300	135,000	4%	-	-	135,000	4%	113,000	-16%	113,000	0%	113,000	0%	113,000	0%
Revenue Total	150,901	122,835	130,300	135,000	4%	-	-	135,000	4%	113,000	-16%	113,000	0%	113,000	0%	113,000	0%
Expense																	
Planning Services																	
05100 - Planning and Development Services	537,796	501,904	726,538	542,621	6%	399,515	-	942,136	30%	1,045,652	11%	669,636	-36%	683,621	2%	622,958	-9%
Planning Services Total	537,796	501,904	726,538	542,621	6%	399,515	-	942,136	30%	1,045,652	11%	669,636	-36%	683,621	2%	622,958	-9%
Economic Development																	
05500 - Economic Development	24,144	30,728	27,070	30,604	13%	-	-	30,604	13%	31,319	2%	31,950	2%	32,584	2%	33,239	2%
Economic Development Total	24,144	30,728	27,070	30,604	13%	-	-	30,604	13%	31,319	2%	31,950	2%	32,584	2%	33,239	2%
Expense Total	561,941	532,632	753,608	573,225	7%	399,515	-	972,740	29%	1,076,971	11%	701,586	-35%	716,205	2%	656,197	-8%
Development Services Total	- 411,040	- 409,797	- 623,308	- 438,225	8%	- 399,515	-	- 837,740	34%	- 963,971	15%	- 588,586	-39%	- 603,205	2%	- 543,197	-10%
Parks Services																	
Expense																	
Parks Services																	
07100 - Parks, Rec & Culture-General	551,212	589,274	694,905	641,680	11%	132,500	-	774,180	11%	652,736	-16%	719,771	10%	685,610	-5%	755,003	10%
07150 - Parks, Rec & Culture-Building	3,646	9,150	11,610	4,188	-64%	-	-	4,188	-64%	4,272	2%	4,360	2%	4,447	2%	4,536	2%
07160 - Parks, Rec & Culture-Vehicles	38,528	40,143	44,705	43,815	0%	-	-	43,815	-2%	44,676	2%	45,529	2%	46,424	2%	47,339	2%
07210 - View Royal Park	16,280	24,652	21,070	19,950	2%	-	1,500	21,450	2%	26,348	23%	35,760	36%	41,273	15%	41,697	1%
07220 - Centennial Park	37,732	29,438	25,801	28,999	12%	-	-	28,999	12%	29,471	2%	80,939	175%	28,154	-65%	29,712	6%
07230 - Portage Park	15,980	19,145	23,298	25,698	10%	-	-	25,698	10%	26,238	2%	26,584	1%	26,935	1%	27,294	1%
07235 - Welland Legacy Park	20,956	20,105	20,585	20,998	2%	-	-	20,998	2%	21,416	2%	21,840	2%	22,277	2%	22,723	2%
07240 - Aldersmith Park	1,604	1,792	2,450	2,499	2%	-	-	2,499	2%	2,549	2%	2,600	2%	2,653	2%	2,706	2%
07241 - Chilco Park	4,974	9,217	8,160	8,323	2%	-	-	8,323	2%	8,489	2%	8,660	2%	8,833	2%	9,010	2%
07242 - Burnside Watkiss Park	1,226	595	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
07250 - Small Parks & Greenspaces	69,341	82,279	93,728	98,281	8%	-	1,000	99,281	6%	109,062	10%	146,378	34%	115,232	-21%	119,127	3%
07300 - Park Trees	31,897	27,454	26,650	31,357	18%	-	-	31,357	18%	31,764	1%	32,178	1%	32,601	1%	33,254	2%
Parks Services Total	793,375	853,244	972,962	925,788	9%	132,500	2,500	1,060,788	9%	957,021	-10%	1,124,599	18%	1,014,439	-10%	1,092,401	8%
Expense Total	793,375	853,244	972,962	925,788	9%	132,500	2,500	1,060,788	9%	957,021	-10%	1,124,599	18%	1,014,439	-10%	1,092,401	8%
Parks Services Total	793,375	853,244	972,962	925,788	9%	132,500	2,500	1,060,788	9%	957,021	-10%	1,124,599	18%	1,014,439	-10%	1,092,401	8%
Recreation & Culture Services																	
Expense																	
Library Services																	
07600 - Library Services	562,773	604,155	603,714	651,985	8%	-	-	651,985	8%	688,064	6%	712,312	4%	739,959	4%	766,044	4%
Library Services Total	562,773	604,155	603,714	651,985	8%	-	-	651,985	8%	688,064	6%	712,312	4%	739,959	4%	766,044	4%
Recreation Services																	
07500 - Recreation Services	820,987	768,358	768,358	768,644	0%	-	-	768,644	0%	798,621	4%	828,170	4%	857,156	4%	887,157	4%
Recreation Services Total	820,987	768,358	768,358	768,644	0%	-	-	768,644	0%	798,621	4%	828,170	4%	857,156	4%	887,157	4%
Expense Total	1,383,760	1,372,514	1,372,072	1,420,629	4%	-	-	1,420,629	4%	1,486,685	5%	1,540,482	4%	1,597,115	4%	1,653,201	4%
Recreation & Culture Services Total	1,383,760	1,372,514	1,372,072	1,420,629	4%	-	-	1,420,629	4%	1,486,685	5%	1,540,482	4%	1,597,115	4%	1,653,201	4%

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Schedule 5 Service Plans Budgets

Proposed 2024-2028 Financial Plan March 11, 2024

See note																	
	2022	2023	2023	2024	2024	2024	2024	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Actual	Actual	Budget Total	Budget Core	Core Chg %	Budget Non-core	Budget Ops CoC	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %
Fiscal Services																	
Revenue																	
Property Taxes																	
00100 - General Municipal Property Tax	10,008,298	11,093,290	11,114,643	11,801,005	7%	209,635	14,800	12,025,440	8%	13,182,633	10%	14,064,691	7%	14,814,054	5%	15,461,318	4%
00110 - Payment in Lieu of Taxes	58,658	70,637	59,000	74,150	26%	-	-	74,150	26%	75,400	2%	76,900	2%	78,200	2%	79,650	2%
00120 - 1% Utility Tax	136,471	144,523	144,550	141,785	-2%	-	-	141,785	-2%	148,000	4%	152,000	3%	154,000	1%	158,000	3%
Property Taxes Total	10,203,427	11,308,449	11,318,193	12,016,940	7%	209,635	14,800	12,241,375	8%	13,406,033	10%	14,293,591	7%	15,046,254	5%	15,698,968	4%
Other Fiscal Services																	
00350 - Interest, Penalties and Commissions	395,393	1,292,692	174,000	518,000	198%	-	-	518,000	198%	518,000	0%	518,000	0%	518,000	0%	518,000	0%
Other Fiscal Services Total	395,393	1,292,692	174,000	518,000	198%	-	-	518,000	198%	518,000	0%	518,000	0%	518,000	0%	518,000	0%
Grants and Contributions																	
00390 - Contributions and Donations	566,700	913,350	1,018,000	634,500	-38%	-	-	634,500	-38%	-	-100%	-	0%	-	0%	-	0%
00400 - Unconditional Grants	449,000	344,000	383,000	380,000	-1%	-	-	380,000	-1%	380,000	0%	380,000	0%	380,000	0%	380,000	0%
00420 - Conditional Grants	2,741,338	7,363,000	7,398,072	2,756,338	-62%	386,785		3,143,123	-58%	2,559,084	-19%	2,600,084	2%	2,549,084	-2%	2,601,584	2%
Grants and Contributions Total	3,757,038	8,620,350	8,799,072	3,770,838	-56%	386,785		4,157,623	-53%	2,939,084	-29%	2,980,084	1%	2,929,084	-2%	2,981,584	2%
Reserves																	
00500 - Transfer from Reserves/Deferred Revenue	954	27,037	233,900	234,300	0%	446,535	-	680,835	191%	386,924	-43%	267,800	-31%	275,800	3%	284,100	3%
Reserves Total	954	27,037	233,900	234,300	0%	446,535	-	680,835	191%	386,924	-43%	267,800	-31%	275,800	3%	284,100	3%
DCCs																	
00500 - Transfer from Reserves/Deferred Revenue	63,910	37,098	41,090	-	0%	-	-	-	-100%	332,090	0%	-	-100%	-	0%	-	0%
DCCs Total	63,910	37,098	41,090	-	0%	-	-	-	-100%	332,090	0%	-	-100%	-	0%	-	0%
Casino Reserve Account																	
00557 - Trsfr from Surplus-Casino Revenue	1,299,052	1,190,107	1,456,551	1,135,837	2%	345,800	-	1,481,637	2%	1,731,970	17%	1,509,363	-13%	1,595,349	6%	1,493,850	-6%
Casino Reserve Account Total	1,299,052	1,190,107	1,456,551	1,135,837	2%	345,800	-	1,481,637	2%	1,731,970	17%	1,509,363	-13%	1,595,349	6%	1,493,850	-6%
CWF Reserve Account																	
00558 - Trsfr from Surplus-Gas Tax	36,566	20,307	34,010	-	0%	6,000	-	6,000	-82%	-	-100%	35,000	0%	20,000	-43%	-	-100%
CWF Reserve Account Total	36,566	20,307	34,010	-	0%	6,000	-	6,000	-82%	-	-100%	35,000	0%	20,000	-43%	-	-100%
Surplus																	
00500 - Transfer from Reserves/Deferred Revenue	14,384	-	220,000	237,750	13%	7,500	-	245,250	11%	60,000	-76%	82,080	37%	60,000	-27%	60,000	0%
Surplus Total	14,384	-	220,000	237,750	13%	7,500	-	245,250	11%	60,000	-76%	82,080	37%	60,000	-27%	60,000	0%
Amortization																	
00795 - Transfer from Equity	3,010,633	2,947,241	3,200,270	3,258,275	2%	-	-	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%	3,502,133	2%
Amortization Total	3,010,633	2,947,241	3,200,270	3,258,275	2%	-	-	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%	3,502,133	2%
Internal Cost Allocations																	
00200 - Admin Fee - SOF	533,626	544,295	544,295	555,183	2%	-	-	555,183	2%	566,284	2%	577,605	2%	589,200	2%	600,985	2%
Internal Cost Allocations Total	533,626	544,295	544,295	555,183	2%	-	-	555,183	2%	566,284	2%	577,605	2%	589,200	2%	600,985	2%
Revenue Total	19,314,984	25,987,575	26,021,381	21,727,123	-14%	1,402,255	14,800	23,144,178	-11%	23,257,826	0%	23,641,313	2%	24,473,033	4%	25,139,620	3%
Expense																	
Other Fiscal Services																	
08100 - General	34,036	100,092	17,500	107,650	515%	-	-	107,650	515%	107,800	0%	108,000	0%	108,200	0%	108,364	0%
09000 - Losses	160,589	-	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Other Fiscal Services Total	194,625	100,092	17,500	107,650	515%	-	-	107,650	515%	107,800	0%	108,000	0%	108,200	0%	108,364	0%
Reserves																	
01002 - Capital Works and Land	-	-	-	61,000	0%	-	-	61,000	0%	62,000	2%	64,000	3%	65,000	2%	66,300	2%
01009 - Fire Equipment	32,000	37,028	32,000	56,000	75%	-	-	56,000	75%	56,000	0%	56,000	0%	56,000	0%	56,000	0%
01010 - Machinery and Equipment	63,500	63,500	63,500	63,500	0%	-	-	63,500	0%	63,500	0%	63,500	0%	63,500	0%	63,500	0%
01012 - Police Capitalization	-	-	2,000	2,000	0%	-	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
01013 - Police Operating	346,208	100,000	117,000	96,250	-18%	-	-	96,250	-18%	17,000	-82%	17,000	0%	17,000	0%	17,000	0%
01019 - Parks and Open Space	922,626	-	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%

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Schedule 5 Service Plans Budgets

Proposed 2024-2028 Financial Plan March 11, 2024

	See note																
	2022	2023	2023	2024	2024	2024	2024	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028
	Actual	Actual	Budget Total	Budget Core	Core Chg %	Budget Non-core	Budget Ops CoC	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %	Budget Total	Budget Chg %
01021 - Future Operating Expenditures BL 959	100,000	100,000	100,000	104,000	4%	-	-	104,000	4%	106,000	2%	108,000	2%	110,400	2%	112,600	2%
01022 - Capital Renewal BL 960	200,000	200,000	200,000	620,400	210%	-	-	620,400	210%	538,195	-13%	651,950	21%	933,973	43%	1,046,593	12%
01023 - Parks Improvements BL 961	105,000	105,000	105,000	127,500	21%	-	-	127,500	21%	130,000	2%	133,000	2%	135,000	2%	137,700	2%
01024 - Cash in Lieu of Parking BL 1022	-	-	500,000	-	-100%	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
01025 - Community Amenity Contrib BL 1080	560,700	910,350	518,000	634,500	22%	-	-	634,500	22%	-	-100%	-	0%	-	0%	-	0%
01026 - Growing Communities Fund BL 1116	-	4,665,000	4,665,000	-	-100%	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
08670 - Sewer System Reserve	86,800	89,500	89,500	113,700	27%	-	-	113,700	27%	116,400	2%	142,700	23%	147,325	3%	150,400	2%
Reserves Total	2,416,834	6,270,378	6,392,000	1,878,850	-71%	-	-	1,878,850	-71%	1,091,095	-42%	1,238,150	13%	1,530,198	24%	1,652,093	8%
Casino Reserve Account																	
01018 - Reserve Account (Appropriated Surplus)	2,005,601	1,962,320	2,000,000	2,000,000	0%	-	-	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%
Casino Reserve Account Total	2,005,601	1,962,320	2,000,000	2,000,000	0%	-	-	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%
CWF Reserve Account																	
01018 - Reserve Account (Appropriated Surplus)	531,565	620,684	538,584	538,584	0%	-	-	538,584	0%	538,584	0%	538,584	0%	538,584	0%	538,584	0%
CWF Reserve Account Total	531,565	620,684	538,584	538,584	0%	-	-	538,584	0%	538,584	0%	538,584	0%	538,584	0%	538,584	0%
Surplus																	
01018 - Reserve Account (Appropriated Surplus)	126,382	123,082	10,000	217,254	2073%	-	-	217,254	2073%	10,000	-95%	10,000	0%	10,000	0%	10,000	0%
Surplus Total	126,382	123,082	10,000	217,254	2073%	-	-	217,254	2073%	10,000	-95%	10,000	0%	10,000	0%	10,000	0%
Amortization																	
08700 - Amortization	3,010,633	2,947,241	3,200,270	3,258,275	2%	-	-	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%	3,502,133	2%
Amortization Total	3,010,633	2,947,241	3,200,270	3,258,275	2%	-	-	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%	3,502,133	2%
Debt																	
08300 - Long Term Debt	532,727	532,727	532,727	532,727	0%	-	-	532,727	0%	550,185	3%	550,185	0%	382,992	-30%	382,992	0%
Debt Total	532,727	532,727	532,727	532,727	0%	-	-	532,727	0%	550,185	3%	550,185	0%	382,992	-30%	382,992	0%
Internal Cost Allocations																	
03900 - Garbage Collection	70,995	72,415	72,415	73,865	2%	-	-	73,865	2%	75,340	2%	76,845	2%	78,425	2%	79,994	2%
04100 - Sanitary Sewer-Admin	462,631	471,880	471,880	481,318	2%	-	-	481,318	2%	490,944	2%	500,760	2%	510,775	2%	520,991	2%
Internal Cost Allocations Total	533,626	544,295	544,295	555,183	2%	-	-	555,183	2%	566,284	2%	577,605	2%	589,200	2%	600,985	2%
Expense Total	9,351,993	13,100,819	13,235,376	9,088,523	-31%			9,088,523	-31%	8,181,389	-10%	8,400,314	3%	8,598,520	2%	8,795,151	2%
Fiscal Services Total	9,962,991	12,886,755	12,786,005	12,638,600	4%	1,402,255	14,800	14,055,655	10%	15,076,437	7%	15,240,999	1%	15,874,513	4%	16,344,469	3%

Note: 2023 actual values are not final until audited for published financial statements



# PROJECT SUMMARIES



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# Project Summary

Priority: **Strategic**

**Project Name: Records information management system**

2-2-13101-951 CC1038 / 1-2-01400-275

Submitted by: M. Denys, Records and Archives Coordinator and S. Jones, Corp. Officer/Deputy CAO

Executive Summary	<p>This is a project carried forward from prior years.</p> <p>The Strategic Plan includes “Service Excellence” as a priority and, related to this, values optimized corporate efficiencies. With an increase in the expectation of fast and accurate electronic records retrieval for successful day-to-day operations and to respond to the public’s increase in Freedom of Information (FOI) requests, it is extremely important that we continue to work towards managing View Royal’s electronic records with the same standards and best practices that we use to manage our paper records. The delay in implementation has been useful to allow legislation to catch up with technological improvements and we are now ready to proceed given the Town’s move to Microsoft 365.</p>																																																						
Business problem and opportunity	<p>The Town’s electronic records are currently stored in a shared drive (Y) or Local Area Network (LAN). The records are organized and protected through staff procedures and guidance; however, the LAN has neither an audit trail feature (extra protection for permanent records to ensure documents are not changed) nor a way to determine what records need to be deleted according to the LGMA’s recommended records management schedule. An Electronic Document Records Management System (EDRMS) will provide staff with easy access to electronic records, reducing staff time currently spent searching for information. Additionally, an EDRMS will facilitate legal and FOI requirements and follow legislated retention rules.</p>																																																						
Proposed project objectives	<p>This project considers business requirements and implements a system to migrate existing data, set user permissions and workflows, train staff and will include file migration to a cloud-based data centre. Ongoing support costs include annual licensing subscription (SaaS) and system maintenance.</p>																																																						
Business risks	<p>The deficiencies of the current records-keeping system result in increased risks associated with both protecting required documents and retaining documents that should be destroyed.</p>																																																						
Proposed funding	<p>Implementation: Casino revenue Operational: Taxation</p>																																																						
Costs and benefits	<table> <tr> <th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr> <tr> <td><i>Capital</i></td><td>168,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>168,000</b></td></tr> <tr> <td><i>Operational</i></td><td>8,000</td><td>18,900</td><td>19,300</td><td>19,700</td><td>20,100</td><td><b>86,000</b></td></tr> <tr> <td><b>Total</b></td><td><b>176,000</b></td><td><b>18,900</b></td><td><b>19,300</b></td><td><b>19,700</b></td><td><b>20,100</b></td><td><b>254,000</b></td></tr> <tr> <td colspan="7"><b>Benefits</b></td></tr> <tr> <td><i>Tangible</i></td><td colspan="6">Systematic electronic records filing and retrieval</td></tr> <tr> <td><i>Intangible</i></td><td colspan="6">Increase efficiencies and completeness for tasks involving electronic records</td></tr> </table>						<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	168,000	0	0	0	0	<b>168,000</b>	<i>Operational</i>	8,000	18,900	19,300	19,700	20,100	<b>86,000</b>	<b>Total</b>	<b>176,000</b>	<b>18,900</b>	<b>19,300</b>	<b>19,700</b>	<b>20,100</b>	<b>254,000</b>	<b>Benefits</b>							<i>Tangible</i>	Systematic electronic records filing and retrieval						<i>Intangible</i>	Increase efficiencies and completeness for tasks involving electronic records					
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																	
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<i>Tangible</i>	Systematic electronic records filing and retrieval																																																						
<i>Intangible</i>	Increase efficiencies and completeness for tasks involving electronic records																																																						
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include records information management system in 2024 with implementation costs to be funded by Casino revenue and ongoing operational costs to be funded by taxation.</i></b></p>																																																						



## Electronic Document Records Management System

The 2018 budget amount was dedicated to conducting a fulsome business needs analysis for an Electronic Document Records Management System (EDRMS), ensuring the project scope meets those needs and aligns with legislative requirements. In 2019 the project slowed due to significant employee change in this area as well consideration of the various technological options. The COVID-19 pandemic put this project on hold in 2020/2021. During 2020-2022, work on existing record keeping processes continued with a view to facilitating a smooth transition into an EDRMS. The additional time – moving the project to 2023 to allow the Casino reserve account to rebuild – has been an opportunity for staff to gain greater knowledge of and familiarity with technological options and available tools. As well, legislative changes introduced by the province in late 2021 concerning data-residency provisions have impacted the optimal solution.

### **Purpose**

The purchase and implementation of an EDRMS is the next step in continuing to manage the Town's electronic records using the Local Government Management Association (LGMA) standards and best practices that are already used for the Town's paper records.

### **Scope**

It is proposed that the project would roll out in three stages:

1. Configuration/setting up to include the LGMA classification system, migrating data and documents from the Shared Drive: Y and setting up user permissions and workflow.
2. Training for the Records Management Team, general users and system administrators. This will be followed by department-by-department implementation.
3. The project, once implemented, will be incorporated in all daily work by most staff.

### **Scale**

The implementation of an EDRMS is a corporate-wide initiative that would take approximately ten to twelve months to complete. Along with software licensing, there will also be in-house staff and IT consulting costs. As well, there will be on-going costs associated with such a program (for example, annual software licensing fee).

### **Benefits and Risks**

An EDRMS would ensure that there are sufficient security features to guarantee the integrity of the Town's electronic records. An EDRMS would provide staff with easy access to electronic records, reducing staff time currently spent searching for information. There would also be more information sharing between departments as well as version control. Finally, with an EDRMS, the Town would be better able to meet legal records and FOI requirements and to follow legislated retention rules.

### **Relation to Strategic Objectives**

Council has listed "Service Excellence" in the Town's Strategic Plan and more particularly "Optimized corporate efficiencies" as a key tenet. With an increase in the expectation of fast and accurate electronic records retrieval for successful day-to-day operations and to respond to the public's increase in Freedom of Information (FOI) requests, it is extremely important that we continue to work towards managing the Town's electronic records with the Local Government Management Association (LGMA) standards and best practices that we use to manage our paper records.





### **Current Context**

The Town's electronic records are currently stored in a Shared Drive: Y or Local Area Network (LAN). The records are organized and protected through staff procedures and guidance.

### **Problem**

The Shared Drive: Y or LAN has neither an audit trail feature (extra protection for permanent records to ensure documents are not changed) nor a way to determine what records need to be deleted according to the LGMA's recommended records management schedule. These deficiencies result in increased risks associated with both protecting required documents and retaining documents that should be destroyed.

### **Background**

The work that continues on the Town's records and the program overall has been beneficial to date. However, there is still much work to be done. It is expected that costs for FOI document retrieval would decrease by including electronic records as part of the Town's official documentation system and managing these electronic records with an EDRMS. All departments are struggling to maintain their electronic records in the current Shared Drive: Y or LAN environment. As well, other Departments and individual staff members struggle to keep up with electronic filing and the need continues to grow as the Town undertakes more projects and initiatives.

### **Opportunity**

This project presents an opportunity to continue to manage both our paper and our electronic records according to best practices. It also creates more awareness of the continuing value and importance of the Town's corporate records.

### **Specific Objectives**

An EDRMS would ensure that there are sufficient security features to guarantee the integrity of the Town's electronic records. An EDRMS would provide staff with easy access to electronic records, reducing staff time currently spent searching for information. There would also be more information sharing between departments as well as version control. Finally, with an EDRMS, the Town would be better able to meet legal records and FOI requirements and to follow legislated retention rules.

### **Risks to the success of the project**

Risks to the success of the project include challenges around change management for staff. This risk will be minimized with the recommended slow roll out of the EDRMS. One department will be trained and transition at a time. This will help to ensure successful training and comfort with the new system.

### **Risks and implications if the project is not approved or successfully implemented**

Risks of not moving forward with the EDRMS project include:

1. accidental deletion of the Town's corporate records;
2. unsuccessful completion of FOI requests;
3. scanned documents not being deemed authentic and therefore not admissible in Court,
4. increased staff time spent on records retrieval as the number of electronic records continues to grow; and
5. retention of records that should have been destroyed earlier based on the retention schedule which, if kept, are then required to be provided in applicable legal and FOI requests.



# Project Summary

Priority: Strategic

Project Name: West Shore RCMP building capital projects

2-2-12301-540 CC1152

Submitted by: K. Anema, Chief Administrative Officer

Executive Summary	Under its agreement with the City of Langford and in partnership with the City of Colwood, the Town of View Royal has an obligation to contribute to the upkeep of the RCMP West Shore detachment facility. The amount projected for 2024 includes amounts carried forward from 2023.																																		
Business problem and opportunity	To maintain a smoothly operating policing function, the physical space requires certain upkeep or improvements. View Royal’s share of these costs is currently estimated at 16%.																																		
Proposed project objectives	Significant planned projects include: <ul style="list-style-type: none"><li>• Security fencing and slats around newly acquired properties</li><li>• New furniture</li><li>• Painting</li><li>• Security card swipe access</li><li>• Interior lighting upgrades</li><li>• Acoustic/ceiling tile replacement</li><li>• Inline water filtration system</li><li>• Exhibit storage system</li><li>• DDC upgrades</li><li>• Wall protection</li><li>• Interior finishing upgrades</li></ul>																																		
Business risks	Failure to upkeep the building risks increased costs if a major breakdown occurs. Additionally, less than ideal physical working environment negatively affects employee health and safety, overall work productivity and morale.																																		
Proposed sources of funding	Police capitalization reserve																																		
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td>Tangible</td><td>Safe and effective working space for police force</td></tr><tr><td>Intangible</td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	25,000	0	0	0	0	25,000	Operational	0	0	0	0	0	0	Total	25,000	0	0	0	0	25,000	Benefits		Tangible	Safe and effective working space for police force	Intangible	
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Benefits																																			
Tangible	Safe and effective working space for police force																																		
Intangible																																			
Recommendation	<b>THAT the Committee recommend the 2024-2028 Financial Plan include RCMP building capital projects to be funded by police capitalization reserve.</b>																																		



## Additional Information

From City of Langford:

Building Maintenance/Reno's	2024	59.66%	15.24%	25.10%
	Estimate	Langford	View Royal	Colwood
Security Fencing and slats around newly acquired properties	40,000	23,862	6,096	10,042
New furniture	25,000	14,914	3,810	6,276
Painting	10,000	5,966	1,524	2,510
Security Card Swipe Access	7,000	4,176	1,067	1,757
Security Re-Key	-	-	-	-
Interior Lighting upgrades	15,000	8,948	2,286	3,766
Window Replacement (Seals going)	-	-	-	-
Sound Proofing Interview Room	-	-	-	-
Acoustic/Ceiling Tile replacement	10,000	5,966	1,524	2,510
Inline water filtration system	10,000	5,966	1,524	2,510
Exhibit Storage System (Sea-can) x 2	20,000	11,931	3,048	5,021
Exterior Lighting - new parking lot	-	-	-	-
Prisoner phone room privacy upgrade	-	-	-	-
DDC Upgrades	7,500	4,474	1,143	1,883
Treadmill - Fitness equipment	-	-	-	-
Wall Protection	4,500	2,684	686	1,130
Interior finishing upgrades	7,500	4,474	1,143	1,883
<b>Totals:</b>	<b>\$156,500.00</b>	<b>\$93,360.40</b>	<b>\$23,850.47</b>	<b>\$39,289.13</b>



# Project Summary

Priority: **Required**

**Project Name: Island Hwy upgrades-Helmcken Rd to Beaumont Ave**

2-2-11105-310 CC 1111  
1-2-03200-630 CC 320-02

Submitted by: I. Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>This budget item is to construct the completed design for the Island Highway between Helmcken Road and Beaumont Avenue. Staff have not been successful in obtaining the federal grants, and BC Hydro’s Beautification Grant program has temporarily ceased for now. Staff recommend delaying this project by one year to seek alternative grant programs which may be more successful after the Town finalizes its Active Transportation Network Plan.</p>																																																								
Business problem and opportunity	<p>This request identifies the funds required to construct the project in the future, pending grant application approvals. It is likely the Town will require funding for some of the works past centre line on Island Highway.</p> <p>At this time the Federal Active Transportation Infrastructure Grant does not appear to be renewed for new intakes in 2023. Furthermore, the project is not eligible for the Province of BC Active Transportation Infrastructure Grant. Staff will continue to look for funding to make application for this project.</p>																																																								
Proposed project objectives	<p>To complete road reconstruction for the Island Highway from Helmcken Road to Beaumont Avenue. While the design includes bike lanes, separated sidewalks, as well as rain gardens and left/right turning movements, some further adjustments may be required to support the Town’s Active Transportation Network Plan.</p>																																																								
Business risks	<p>Staff are waiting for a successful grant application prior to proceeding with the construction of the project. It is expected that construction costs have inflated since the initial cost estimate for this project. Estimates will be revised once grant programs are available for application.</p>																																																								
Proposed sources of funding	<p>Capital – Construction:</p> <p>        DCCs up to \$891,000 and Casino revenue \$124,000 (total ~ 1/3)</p> <p>        Federal/Provincial infrastructure grant (2/3) \$2,000,000 (pending grant approval)</p> <p>Operational: Taxation</p>																																																								
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>3,015,000</td><td><b>3,015,000</b></td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>3,015,000</b></td><td><b>3,015,000</b></td></tr><tr><td></td><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Provides improved pedestrian and cycling infrastructure</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Will be informed by the Town’s upcoming Active Transportation Network Plan</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>	0	0	0	0	3,015,000	<b>3,015,000</b>		<i>Operational</i>	0	0	0	0	0	<b>0</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015,000</b>	<b>3,015,000</b>		<b>Benefits</b>								<i>Tangible</i>	Provides improved pedestrian and cycling infrastructure							<i>Intangible</i>	Will be informed by the Town’s upcoming Active Transportation Network Plan					
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Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Island Hwy upgrades-Helmcken Rd to Beaumont Ave to be funded by Casino revenue, DCCs and Federal/Provincial infrastructure grants, pending approval, and ongoing operational costs by taxation.</i></b></p>																																																								





# Project Summary

Priority: **Optimal****Project Name: View Royal Ave drainage (Beaumont to Stewart and Beaumont to Plowright)**

2-2-11201-310 CC1124

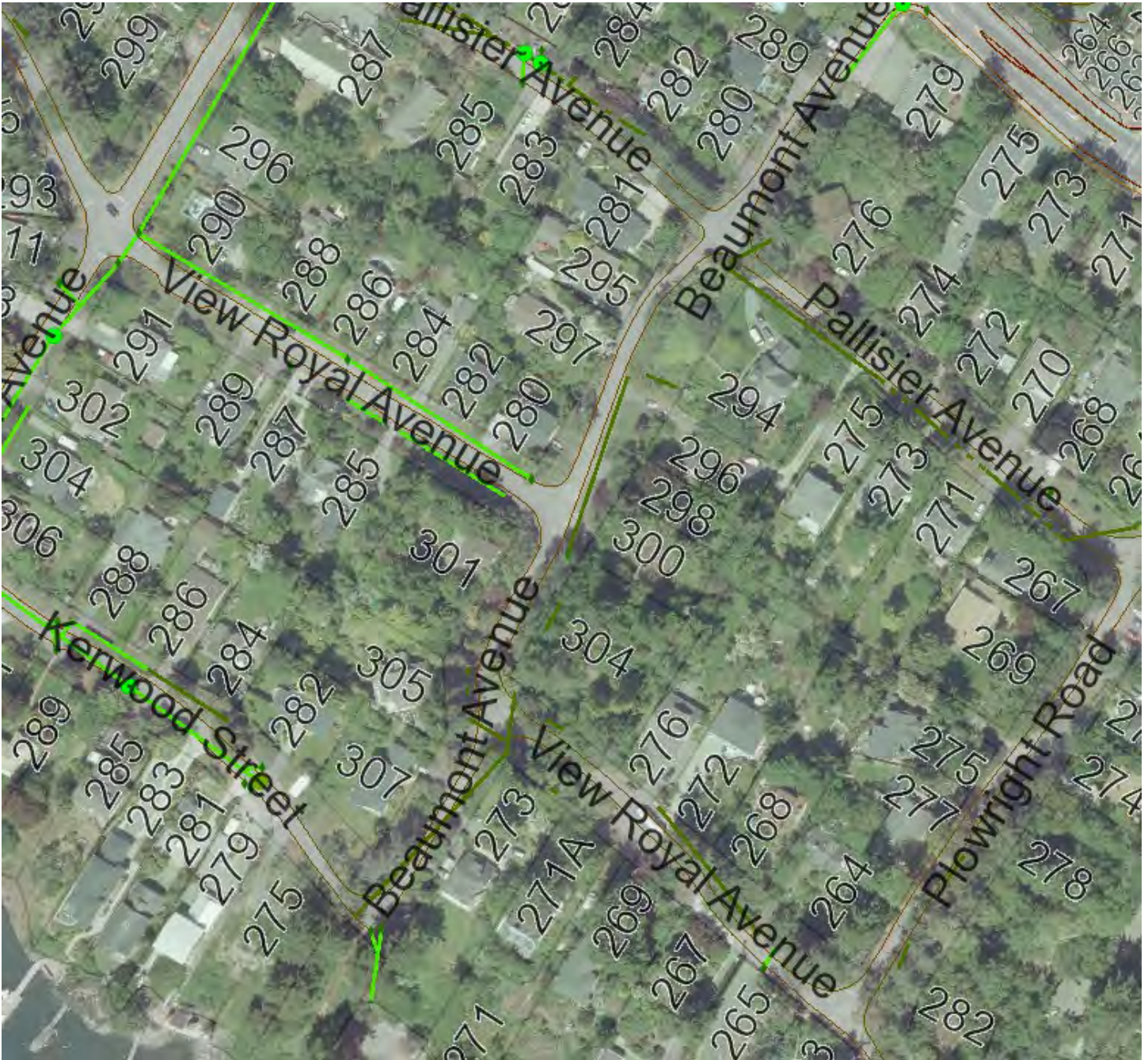
1-2-03400-630

Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2023-2027 Financial Plan.</p> <p>In 2017 the design was completed for the project. Staff in the last few years have done several smaller projects to help optimize drainage flow in the area. Originally scheduled for 2024, staff is recommending a 1-year delay to the project and will monitor drainage and will determine next steps moving forward. When built, the drainage project roadworks will include resurfacing and re-profiling of the asphalt roadway and curb and gutters where required.</p>																																		
Business problem	<p>Construction should be delayed as other projects are of a higher priority. Furthermore, as the works include some road resurfacing works it is recommended to time these works with any projects that may be identified in the upcoming Active Transportation Network Plan.</p>																																		
Proposed project objectives	<p>The projects will provide new drainage systems that are sized to meet future storm water demands. The pipe will be installed at a depth that will allow gravity connections to the houses on the south side of View Royal Avenue from Beaumont Avenue to Stewart Avenue, which currently either require a sump pump or do not have a drain connection. This project will also provide a new drain main that provides a connection for the Plowright Road drain into the new drainage system that outfalls at the end of Beaumont Avenue.</p>																																		
Business risks	<p>There has been storm water flooding on this block in the past and staff will continue to monitor. The proposed alignment of the new drain may encounter rock which would have cost implications and/or require alignment alteration in the field.</p>																																		
Proposed sources of funding	<p>Capital: Community Works Fund 25%; Capital renewal reserve 75%</p> <p>Operational: Taxation</p>																																		
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>0</td><td>455,000</td><td>0</td><td>0</td><td>0</td><td><b>455,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>1,000</td><td>1,000</td><td>1,000</td><td><b>3,000</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>455,000</b></td><td><b>1,000</b></td><td><b>1,000</b></td><td><b>1,000</b></td><td><b>458,000</b></td></tr></table> <table><tr><th><b>Benefits</b></th><td></td></tr><tr><td><i>Tangible</i></td><td>Drain connections can be provided for some homes on View Royal Ave</td></tr><tr><td><i>Intangible</i></td><td>Less flooding costs in the area offset by storm drain maintenance costs</td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	0	455,000	0	0	0	<b>455,000</b>	<i>Operational</i>	0	0	1,000	1,000	1,000	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>455,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>458,000</b>	<b>Benefits</b>		<i>Tangible</i>	Drain connections can be provided for some homes on View Royal Ave	<i>Intangible</i>	Less flooding costs in the area offset by storm drain maintenance costs
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<i>Tangible</i>	Drain connections can be provided for some homes on View Royal Ave																																		
<i>Intangible</i>	Less flooding costs in the area offset by storm drain maintenance costs																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include View Royal Ave drainage (Beaumont to Stewart and Beaumont to Plowright) in 2025 to be funded by Community Works Fund (25%) and capital renewal reserve (75%).</i></b></p>																																		



Additional Information



View Royal Avenue (Beaumont Ave to Stewart Ave) \$175,000 for drainage and \$150,000 for repaving.

View Royal Avenue (Plowright Road to Beaumont Ave) \$130,000 for drainage





# Project Summary

Priority: **Strategic**

**Project Name: Six Mile Road improvements**

2-2-11105-310 CC as noted / 1-2-03200-630 CC320-02

Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan, based on a 2019 traffic study and public engagement to explore traffic mitigation measures on the corridor. To maintain sustainable budgeting for this program the phasing is as follows:</p> <ul style="list-style-type: none"><li>• <b>2023-2024</b> - Construction of BC Hydro duct work. Staff have successfully worked with BC Hydro to confirm costs back to 2022 levels (\$100,000). The Town has paid its fee to BC Hydro and the work will take place late 2023 – early 2024 (CC 1260)</li><li>• <b>2023-2024</b> – Roundabout construction. The budget was revised in 2023 to accept the low tender bid (budget revised to \$3,913,000). Construction will extend to 2024 and carryover is thus required. (CC 1252)</li><li>• <b>2024</b> – As determined by corridor lighting study, additional lights are required for the Six Mile corridor; design and implementation scheduled following roundabout construction (\$240,000) (CC 1259)</li><li>• <b>2025</b> – Conceptual review of corridor road cross-section. A concept was provided as part of the Active Transportation Network Plan. Therefore, this phase involves the detail design. Budget has been increased to account for the detail design work, proposed to commence after a period post roundabout construction to monitor traffic and obtain more information regarding the MoTI mobility hub (\$60,000). (CC 1168)</li><li>• <b>2025</b> – Crosswalk at or near Damon Drive (\$75,000) - pending MoTI approval and crossing warrant analysis. (CC 1257)</li></ul>																												
Business problem and opportunity	<p>The installation of a roundabout would improve traffic at the Atkins Road intersection, significantly benefitting Six Mile Road overall and allowing to provide more active transportation solutions throughout the rest of the road corridor.</p>																												
Proposed project objectives	<p>The Six Mile corridor is a complex area and with each solution there is the potential to impact various raised issues. The public engagement process narrowed the focus down to the following 5 items:</p> <ul style="list-style-type: none"><li>• Reduce vehicle travel time in the corridor (31%)</li><li>• Improve pedestrian safety (11%)</li><li>• Vehicle traffic calming (27%)</li><li>• Improve cycling safety (2%)</li><li>• Improve vehicle driver safety (20%)</li></ul> <p>Staff is proposing a phased approach to various treatments within the corridor (see attached).</p>																												
Business risks	<p>Given Council discussions of the Six Mile Road corridor during the development of the Active Transportation Network Plan, staff will confirm design goals and elements with Council prior to commencement of the corridor design work, as part of future budget deliberations. Doing so allows the Town to better understand community needs given the future, nearby BC Transit rapid transit lane project and the MoTI mobility hub project.</p>																												
Proposed sources of funding	<p>Capital: Community Works Fund, DCCs (up to \$467,775 roundabout only), Growing Communities Fund, ICBC grant (up to \$60,000 roundabout only)</p> <p>Operational: Taxation</p>																												
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1<sup>1</sup></i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>3,324,740</td><td>135,000</td><td>0</td><td>0</td><td>0</td><td>3,459,740</td></tr><tr><td><i>Operational</i></td><td>3,500</td><td>5,000</td><td>5,000</td><td>5,000</td><td>5,000</td><td>23,500</td></tr><tr><td><i>Total</i></td><td>3,328,240</td><td>140,000</td><td>5,000</td><td>5,000</td><td>5,000</td><td>3,483,240</td></tr></table>	<i>Costs</i>	<i>FY1<sup>1</sup></i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	3,324,740	135,000	0	0	0	3,459,740	<i>Operational</i>	3,500	5,000	5,000	5,000	5,000	23,500	<i>Total</i>	3,328,240	140,000	5,000	5,000	5,000	3,483,240
<i>Costs</i>	<i>FY1<sup>1</sup></i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																							
<i>Capital</i>	3,324,740	135,000	0	0	0	3,459,740																							
<i>Operational</i>	3,500	5,000	5,000	5,000	5,000	23,500																							
<i>Total</i>	3,328,240	140,000	5,000	5,000	5,000	3,483,240																							
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Six Mile Rd improvements. Capital costs funded by Community Works fund, DCCs, Growing Communities Fund, and ICBC grant with ongoing operational costs funded by taxation.</i></b></p>																												



## Additional Information

## Six Mile Corridor-Mitigative solutions

Recommendations were examined in terms of approximate monetary costs to implement over a measure of anticipated impact (or benefit) with regards to the three grouped objectives listed below as determined by the public engagement process.

Impact score-were calculated as follows:

1. Points (out of 5) for improvement to traffic flow during peak periods;
2. Points (out of 5) for traffic calming impact; and,
3. Points (out of 5) for improvement to non-vehicle transportation mode impact.

The lowest Cost/ Impact values therefore represent best returns from a cost perspective. These values are intended to be used as general guidance and also for comparative analysis.

Table 6.1: Cost/ Impact Analysis of Described Options and Recommendations

YEAR RECOMMENDED	CORRIDOR SEGMENT	LOCATION	ACTION	COST	IMPACT VEH, CALM, NON-VEH	COST (1,000)/ IMPACT
2020	3	Chilco/ Nursery & Six Mile Intersection	2) Convert to 4-Way Stop Control	\$50,000	4, 5, 3 =12	4
2022	5	Atkins & Six Mile Intersection	7) Roundabout	\$900,000	4, 4, 3 =11	64
N/R	3	Chilco/ Nursery & Six Mile Intersection	3) Traffic Signal	\$545,000	4, 3, 3 = 10	55
2025	4	Corridor Cross Section	6) 100 m Two Curb Alteration	\$565,000	0, 3, 5 =8	71
N/R	5	Atkins & Six Mile Intersection	8) Traffic Signal	\$545,000	2, 3, 3 = 8	68
2025	4	Corridor Cross Section	5) 100 m One Curb Alteration	\$260,000	0, 3, 4 =7	37
2020	3	Chilco/ Nursery & Six Mile Intersection	4) Improve Existing Pedestrian Crossing	\$30,000	0, 3, 3 =6	5
2020	2 / 3	Between Hwy Off Ramp and Chilco	1) Southbound Radar Speed Reader	\$5,000	0, 4, 1 =5	1
2020	8	Island Highway & Six Mile Intersection	14) Traffic Signal Timing Plan Optimization	\$5,000	4, 0, 1 = 5	1
2021	ALL	Corridor Study	15) Improve Corridor Lighting per 100 m	\$40,000	0, 1, 4 =5	8
2021	6	At or near Damon	9) Special Pedestrian Crossing	\$75,000	0, 2, 2 =4	13
2022	6	At or near Damon	10) Bus Stop Improvements	\$25,000	0, 0, 2 =2	13
2022	6	South of Damon	11) "Use Roundabout Ahead for Turnaround" sign.	\$1,000	0, 1, 0 =1	1
2020	6	At Damon Drive	12) "No Exit" sign.	\$1,000	0, 1, 0 =1	1
2021	5	Atkins & Six Mile Intersection	Roundabout	\$100,000	Not Part of Study	

Carryforward summary:

Project Component (FY1 Capital Cost Only)	2023 Budget	2023 Spent	2023 Carryforward	2024 Request	2024 Budget Total	Component Total
Roundabout	2,385,000	839,800	1,545,200	1,528,000	3,073,200	3,913,000
BC Hydro Duct Work	300,000	88,460	11,540 <sup>2</sup>	0	11,540	100,000
Corridor Lighting Study	0	0	0	240,000	240,000	240,000
<b>TOTAL</b>	2,685,000 <sup>1</sup>	928,260	1,556,740	1,768,000	3,324,740	4,253,000

<sup>1</sup> The difference between this amount and the \$2.69M shown in the 2023-2027 Financial Plan is due to the deferral of the conceptual review of corridor road cross-section project (CC 1168) to 2025, which equates to \$5,000.

<sup>2</sup> Budget reduced by \$200,000 mid-year 2023 based on revised estimates to complete the work.





# Project Summary

Priority: **Optimal**

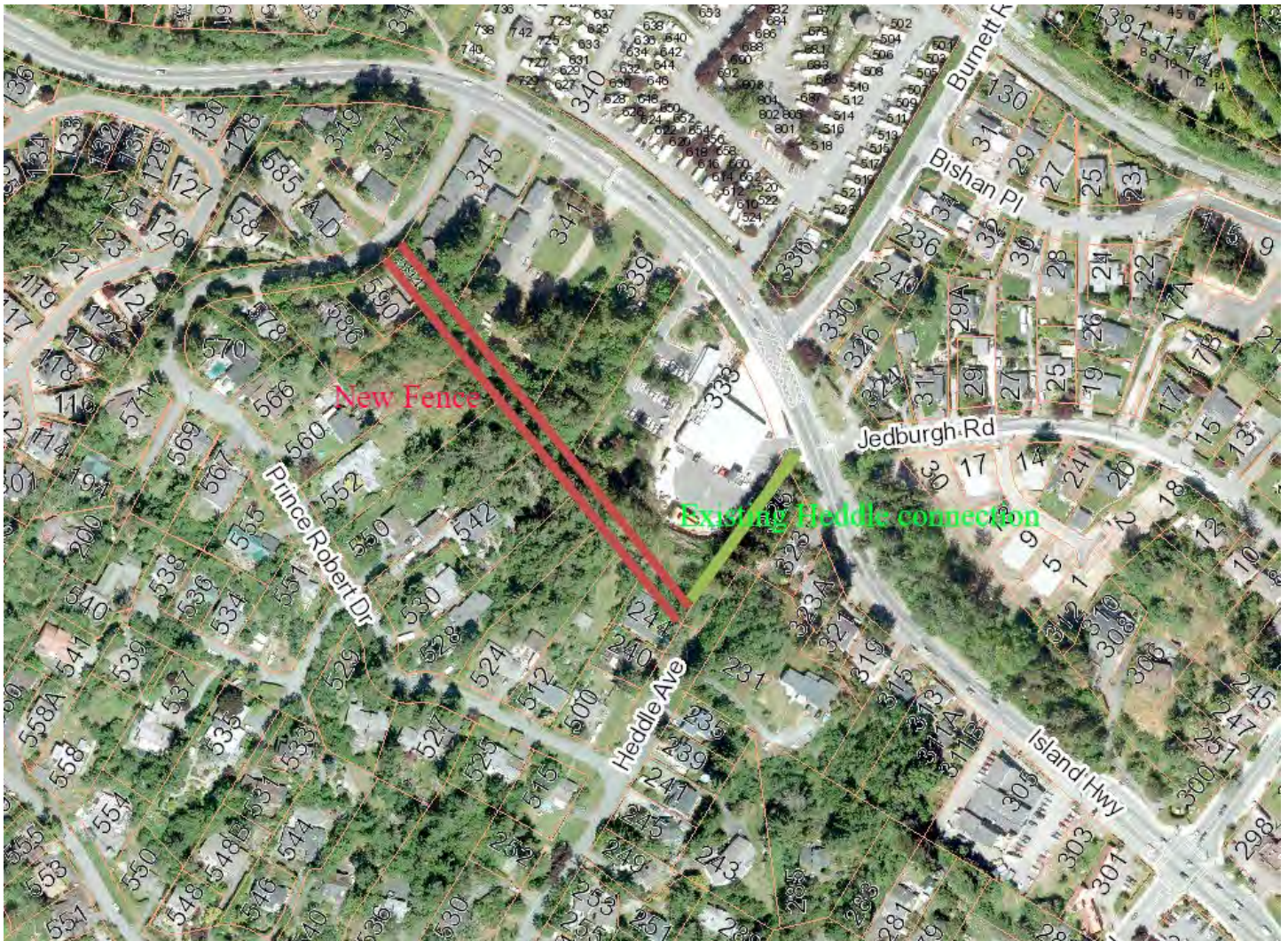
Project Name: Heddle Trail to Prince Robert Drive fencing

2-2-11302-310 CC1160

1-2-07250-580

Submitted by: I. Leung, Director of Engineering

Executive Summary	<p>This project was included as a placeholder in the 2023-2027 Financial Plan.</p> <p>To provide fencing to delineate Town land located at 594 Prince Robert Drive (purchased from BC Hydro) with a view to future trail installation. Staff recommend deletion of this project due to past public survey results indicating general opposition of a trail in this corridor. Should Council wish to proceed with the project, staff recommend timing the work with the adjacent development (whom would be responsible for installing fencing fronting its property).</p>																																																														
Business problem and opportunity	<p>To prevent encroachment onto public land from adjacent properties and to ensure future trail users do not trespass onto private adjacent properties.</p> <p>A survey was sent to 12 adjacent properties and only 2 properties out of 8 surveys submitted were in favour of the trail. Although if the trail was to be built, despite the lack of support, they would want a fence.</p> <p>There has been interest in development within the vicinity of 594 Prince Robert Drive. Council has the ability to request a portion of the fence to be installed as a condition of development. This could result and cost savings; staff thus further recommend that this project be delayed until development in the region occurs (as early as 2025/2026).</p>																																																														
Proposed project objectives	To install approximately 480 linear metres of fencing.																																																														
Business risks	Continued encroachment onto public land. There currently is a connection from Heddle to Island Highway. A future trail should connect from Prince Robert Drive to the Heddle connection and installed in one phase to prevent trail ‘dead ending’.																																																														
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td></td><td><i>Capital</i></td><td>0</td><td>30,000</td><td>0</td><td>0</td><td>0</td><td>30,000</td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>0</td><td>500</td><td>500</td><td>500</td><td>1,500</td></tr><tr><td></td><td><i>Total</i></td><td>0</td><td>30,000</td><td>500</td><td>500</td><td>500</td><td>31,500</td></tr><tr><td></td><td><i>Benefits</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>		<i>Capital</i>	0	30,000	0	0	0	30,000		<i>Operational</i>	0	0	500	500	500	1,500		<i>Total</i>	0	30,000	500	500	500	31,500		<i>Benefits</i>								<i>Tangible</i>								<i>Intangible</i>						
	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																																								
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Recommendation	<b><i>Council requested this project.</i></b>																																																														







# Project Summary

Priority: **Optimal****Project Name: Island Hwy upgrades – 4-mile trestle to Shoreline Drive**

2-2-11105-310 CC1154

1-2-03200-630 CC320-02

Submitted by: I. Leung, Director of Engineering

Executive Summary	<p>This project was included as a placeholder in the 2023-2027 Financial Plan.</p> <p>There has been no activity or movement on the development of Christie Point since the rezoning was granted. As part of the rezoning of Christie Point work will be required to improve Island Highway in anticipation of the traffic impacts that will occur with the additional density proposed.</p> <p>Staff also recommend adding to this project “Action ID 1B” of the Active Transportation Network Plan, a critical priority in the report that recommends a multi use path (or equivalent) within this project’s extent.</p>																																						
Business problem and opportunity	<p>Although the Christie Point developer will be responsible for improvements on the north side of Island Highway the Town will be responsible for improvements on the south side as well as the last 50 metres to the west to align with the road geometry at the 4 Mile trestle.</p>																																						
Proposed project objectives	<p>The developer has not shown an interest in moving forward with this project at this time. However, an opportunity exists to keep this project in the queue: there is an opportunity for future grant funding as elements of this corridor is considered a critical improvement to the Town’s active transportation network.</p>																																						
Business risks	<p>The design stage is critical to enable application for future grant funding; construction will greatly increase pedestrian safety and improve traffic flows on Island Highway. Staff will be able to apply for relevant grant funding in 2025/2026 when they become available.</p>																																						
Proposed sources of funding	<p>Capital: DCCs to extent available (max \$457,380), Casino revenue</p> <p>Federal/Provincial infrastructure grant (pending approval)</p>																																						
Costs and benefits	<table><thead><tr><th></th><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr></thead><tbody><tr><td><i>Capital</i></td><td></td><td>0</td><td>140,000</td><td>1,400,000</td><td>0</td><td>0</td><td>1,540,000</td></tr><tr><td><i>Operational</i></td><td></td><td>0</td><td>0</td><td>0</td><td>5,000</td><td>5,000</td><td>10,000</td></tr><tr><td><i>Total</i></td><td></td><td>0</td><td>140,000</td><td>1,400,000</td><td>5,000</td><td>5,000</td><td>1,550,000</td></tr></tbody></table> <table><thead><tr><th colspan="2"><i>Benefits</i></th></tr></thead><tbody><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></tbody></table>		<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>		0	140,000	1,400,000	0	0	1,540,000	<i>Operational</i>		0	0	0	5,000	5,000	10,000	<i>Total</i>		0	140,000	1,400,000	5,000	5,000	1,550,000	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																
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Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Island Hwy upgrades-4-mile trestle to Shoreline Drive capital project in 2025/2026 to be funded by DCCs, Casino revenue and grants.</i></b></p>																																						



# Project Summary

Priority: **Required**

**Project Name: Atkins pump station pump replacements**

5-2-11702-310 CC1170

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	<p>This project was included in the 2023-2027 Financial Plan. The works involves the replacement of two Hydromatic pumps in the Atkins pump station. The replacement of the pumps will complete the pump replacement program started in 2008, standardizing our lift station pumps.</p> <p>The life of the pumps was extended in 2019 through minor pump impeller replacements. Based on an updated 2023 inspection report, the pumps are in good working condition. Therefore, staff recommend delaying this project to 2025.</p>																																																																
Business problem and opportunity	<p>The Atkins pump station catchment area includes all phases of the Thetis Vale development along with West Park Ln, Nursery Hill, Presley Place and Atkins Road. This area has seen a great deal of development and increased population density, the Atkins pump station has seen an increase in flow volume. Therefore, it is crucial that View Royal have the pumps at this station sized correctly and working at optimal levels. The impellor replacement performed in 2019 has extended the life of the existing pumps.</p>																																																																
Proposed project objectives	<p>The current 25hp Hydromatic sewer pumps in the Atkins pump station are to be replaced with the appropriately sized Flygt pumps. As per recommendations in the 2018 View Royal Sewer Masterplan, additional simulation modelling will be conducted to ensure the new Flygt pumps are sized correctly to allow for future capacity.</p>																																																																
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Pump failure could result in sewer overflows, environmental fines and disruptive levels of service for the catchment area. Moving the project to 2025 could result in supply chain cost increases (a 15% contingency amount was added to the original estimate). Given the condition of the existing pumps, the capital and lifecycle cost savings of the existing system outweigh the benefits of replacing the system in 2024 to mitigate inflationary costs.</p>																																																																
Proposed sources of funding	Sewer capital reserve																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td>0</td><td>69,000</td><td>0</td><td>0</td><td>0</td><td><b>69,000</b></td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>0</b></td><td><b>69,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>69,000</b></td></tr><tr><td></td><td colspan="7"><b>Benefits</b></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>										<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>	0	69,000	0	0	0	<b>69,000</b>		<i>Operational</i>	0	0	0	0	0	<b>0</b>		<b>Total</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>		<b>Benefits</b>								<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners							<i>Intangible</i>						
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																										
	<i>Capital</i>	0	69,000	0	0	0	<b>69,000</b>																																																										
	<i>Operational</i>	0	0	0	0	0	<b>0</b>																																																										
	<b>Total</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>																																																										
	<b>Benefits</b>																																																																
	<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners																																																															
	<i>Intangible</i>																																																																
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Atkins Pump station pump replacement in 2025 to be funded by Sewer Capital reserve.</i></b></p>																																																																



Additional Information

Location:







# Project Summary

Priority: **Required**

**Project Name: Parks vehicle replacement plan**

2-2-11304-540 CC1271/1273/1196 (2024)

2-2-11304-540 CC1167 (future)

Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project summary outlines the five-year plan to replace Parks and Engineering fleet vehicles. This plan ensures safe, consistent levels of service, a smooth impact to the taxpayer and mitigates risk of un-planned purchases which can result in higher costs. Vehicles to be replaced in the next 5 years:</p> <div><div><ul style="list-style-type: none"><li>2007 Chevrolet 1-ton pickup (CC 1271)</li><li>2010 Nissan Frontier – 2024 (CC 1273)</li></ul></div><div><ul style="list-style-type: none"><li>2003 Ford F350 Dually Dump - 2025</li><li>2013 Honda Fit - 2027</li></ul></div></div>																																																	
Business problem and opportunity	<p>The fleet vehicle replacement plan was presented and received at the October 10, 2023, Committee of the Whole meeting. Since then, the plan has been updated to reflect the prior year carryforwards. It is expected that the Nissan Frontier (2024) and the Honda Fit (2027) can be a suitably replaced with an alternative fueled vehicle (electric EV or hybrid). These will be explored to see if they offer a viable alternative that is available to the market at that time.</p>																																																	
Proposed project objectives	<p>The requested budget ensures that vehicles are purchased in a timely way, fulfilling the service level requirements of the town. Should budgeting be an issue as a result of the rising costs of inflation, the Town does have the option to purchase used low km vehicles to take advantage of the impact of depreciation on price but not performance.</p> <p>The purchase of EV and hybrid vehicles will incur additional capital costs to install more EV charging stations within the Town Hall. Staff have included a \$20,000 line item in FY1 to account for the installation of additional conduit, charging station(s) and further electrical work required to increase electrical capacity at the charging site (CC1196).</p>																																																	
Business risks	<p>If the funding is not approved, current levels of service to the community cannot be guaranteed. Inherently, purchasing capital assets in an un-planned emergency situation results in increased costs.</p>																																																	
Proposed funding	Machinery and Equipment reserve																																																	
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>88,200</td><td>100,000</td><td>0</td><td>55,000</td><td>0</td><td>243,200</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>88,200</td><td>100,000</td><td>0</td><td>55,000</td><td>0</td><td>243,200</td></tr><tr><td>Benefits</td><td colspan="6"></td></tr><tr><td>Tangible</td><td colspan="6"></td></tr><tr><td>Intangible</td><td colspan="6"></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	88,200	100,000	0	55,000	0	243,200	Operational						0	Total	88,200	100,000	0	55,000	0	243,200	Benefits							Tangible							Intangible						
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																												
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Benefits																																																		
Tangible																																																		
Intangible																																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Parks vehicle replacement plan funded by Machinery and Equipment reserve.</i></b></p>																																																	



## Additional Information

5-year Parks Vehicle Replacement Plan received by Committee of the Whole October 10, 2023:

Town of View Royal

**Fleet Replacement Plan  
2024-2028 Financial Plan**

Vehicles	Fire / Municipal	2023	2024	2025	2026	2027	2028
1996 Kubota	Municipal	33,000					
2003 Ford F350 - Dually Dump	Municipal			100,000			
2010 Nissan Frontier	Municipal		55,000				
2011 Ford Ranger Splash	Municipal						
2012 Mitsubishi Dump	Municipal						
2013 Honda Fit	Municipal					55,000	
2019 Chevrolet Silverado 1500	Municipal						
2019 Hyundai Ionic	Municipal						
2020 Mitsubishi PHEV	Municipal						
2021 John Deere #1025R	Municipal						
2021 John Deere #3039R	Municipal						
2006 Ford F350	Municipal	62,000					
2007 Chevrolet 1-Ton	Municipal	85,000					

The projected 2024 budget includes amounts carried forward from 2023 to complete those vehicle acquisitions:

- 2007 Chevrolet Silverado 1 Ton – carryover of \$13,200. Purchasing of the vehicle is complete and Parks staff are currently retrofitting the truck with work lights, decals, truck box components, etc. (CC1271)



# Project Summary

Priority: Strategic

**Project Name: Playground replacement program**

2-2-11302-310 CC(Various) / 1-2-07250-580

Submitted by L. Taylor, Director of Development Services and I. Leung, Director of Engineering

Executive Summary	The Parks Master Plan identifies several parks in which new or replacement play infrastructure is required to address ongoing community needs and population growth.																																																														
Business problem and opportunity	As the Town grows, park infrastructure needs to be enhanced or replaced to provide safe and functional recreational opportunities for families to enjoy.																																																														
Proposed project objectives	To increase usage and enjoyment by providing a range of passive and active recreational opportunities for people of all ages, abilities and interests. Parks prioritized by the Plan for new or renewed play infrastructure are: 2023-2024 – Knollwood Park (last wooden structure). This commenced in late 2023 with completion in 2024. CC1199. 2024 – Chancellor Park (Staff are exploring converting this playground to a universally accessible playground) CC1254 2025 – Chalmers Park CC1255 2026 – Chilco Park CC0515 2027 – Evelyn Heights Park CC1256																																																														
Business risks	If parks infrastructure is not upgraded issues may result from non-compliance to CSA standards.																																																														
Proposed sources of funding	Capital: Parks Improvements Reserve (50%), DCCs (up to \$37,125 per park), Casino revenue Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td>378,025</td><td>110,000</td><td>185,000</td><td>100,000</td><td>0</td><td><b>773,025</b></td></tr><tr><td></td><td><i>Operational</i></td><td>1,000</td><td>5,000</td><td>5,000</td><td>5,000</td><td>5,000</td><td><b>21,000</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>379,025</b></td><td><b>115,000</b></td><td><b>190,000</b></td><td><b>105,000</b></td><td><b>5,000</b></td><td><b>794,025</b></td></tr><tr><td></td><td colspan="7"><b>Benefits</b></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">New or renewed recreational opportunities for community residents and visitors</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Increased quality and attractiveness for future community stakeholders</td></tr></table>								<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>	378,025	110,000	185,000	100,000	0	<b>773,025</b>		<i>Operational</i>	1,000	5,000	5,000	5,000	5,000	<b>21,000</b>		<b>Total</b>	<b>379,025</b>	<b>115,000</b>	<b>190,000</b>	<b>105,000</b>	<b>5,000</b>	<b>794,025</b>		<b>Benefits</b>								<i>Tangible</i>	New or renewed recreational opportunities for community residents and visitors							<i>Intangible</i>	Increased quality and attractiveness for future community stakeholders					
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																								
	<i>Capital</i>	378,025	110,000	185,000	100,000	0	<b>773,025</b>																																																								
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	<b>Benefits</b>																																																														
	<i>Tangible</i>	New or renewed recreational opportunities for community residents and visitors																																																													
	<i>Intangible</i>	Increased quality and attractiveness for future community stakeholders																																																													
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include playground replacement program to be funded by Parks Improvement Reserve, DCCs and Casino revenue, with ongoing maintenance costs funded by taxation.</i></b>																																																														



## Additional Information

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Knollwood Park – This will be a full playground replacement as this is the last wooden playground structure in View Royal. Staff have discussed the space, issues and opportunities with suppliers and installation will be in 2023-2024.

Chancellor Park – Upgrade will be a fully accessible playground with pour in place surfacing. This will incur extra costs for the structure and materials. Should consider exploring some grant opportunities as the project approaches. Design and engagement to commence in 2024 with installation in late 2024.

Chalmers Park – Increase in cost to cover extra concrete work and excavation due to the slope of the area where the park is located.

Chilco Park – Increase in cost due to replacement of the plastic surround and installation of a proper drainage system in the playground area. Expansion/renewal/additions to the structure similar to what occurred at View Royal Park's playground renovations.

Evelyn Heights Park- Add on to existing swing set to include climbing apparatus and perhaps "Merry GO Round", will require path alteration to create required CSA clearances from playground apparatus.

FY1 details:

1) Knollwood Park 2023 Budget carry-forward	\$78,025 (supply and installation)
2) Chancellor Park 2023 Budget carry-forward	\$300,000
3) Total FY1 budget including carry-forward	\$378,025





# Project Summary

Priority: Strategic

Project Name: Helmcken Centennial Park master plan implementation

2-2-11302-310 CC1173

1-2-07220-580

Submitted by D. Podmoroff, Parks Supervisor

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan: to budget for priority projects that may arise from the Helmcken Centennial Park Master Plan. A budget of \$250,000 was earmarked for this work for 2023, to be informed by the Master Plan. As this Master Plan is scheduled to commence in 2026 it is recommended to commence this project once the Master Plan is completed to ensure that the project is properly informed*. While best to wait until the Master Plan is finalized, suggested improvements previously deliberated during the 2022 budget review included:</p> <ul style="list-style-type: none"><li>▪ Alteration of location of the tennis court and basketball/road hockey court</li><li>▪ Repaving of both courts</li><li>▪ Expansion of field area for Diamond #2</li><li>▪ New fencing on the courts</li><li>• New Learn to Play (youngest age group/kids) diamond location</li><li>• Pickle Ball Courts</li></ul> <p>*The funding for the Helmcken Centennial Park Master Plan was proposed for 2022 as an operational budget non-core item in the amount of \$55,000. See Project Summary N-064 for additional information on the master plan and the expected carry-forward budget requirements.</p>																																																								
Business problem and opportunity	<p>The park was initially developed by volunteers and a comprehensive review of the needs and activities for the park will provide an opportunity to reconfigure amenities offered. Once the park plan is completed and the priorities are established, the actual work plan, which could be a multi-year endeavor, will be presented to Council for consideration.</p>																																																								
Proposed project objectives	<p>To update the park facilities.</p>																																																								
Business risks	<p>If the park plan proposed is not adopted by Council, the recommendations for park improvements will not be incorporated in the five-year financial plan.</p>																																																								
Proposed sources of funding	<p>Capital: Community Works Fund, DCCs up to \$37,125 Operational: Taxation</p>																																																								
Costs and benefits	<table><tr><th></th><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td></td><td>0</td><td>0</td><td>0</td><td>250,000</td><td>0</td><td>250,000</td></tr><tr><td>Operational</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,000</td><td>1,000</td></tr><tr><td>Total</td><td></td><td>0</td><td>0</td><td>0</td><td>250,000</td><td>1,000</td><td>251,000</td></tr><tr><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Tangible</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Intangible</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital		0	0	0	250,000	0	250,000	Operational		0	0	0	0	1,000	1,000	Total		0	0	0	250,000	1,000	251,000	Benefits								Tangible								Intangible							
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
Capital		0	0	0	250,000	0	250,000																																																		
Operational		0	0	0	0	1,000	1,000																																																		
Total		0	0	0	250,000	1,000	251,000																																																		
Benefits																																																									
Tangible																																																									
Intangible																																																									
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Centennial Park master plan implementation in 2027 to be funded by DCCs and Community Works Fund with ongoing operational costs funded by taxation.</i></b></p>																																																								



# Project Summary

Priority: Strategic

Project Name: View Royal Park development

2-2-11303-310 CC(2024-as shown/1028) / 1-2-07210-580

Submitted by I. Leung, Director of Engineering

Executive Summary	The View Royal Park Master Plan includes a long-term implementation. Over the past several years Council has provided funding annually to commence these projects in the amounts of \$100,000-\$150,000 to improve the Park. The design works listed in item “A” has been completed. However, construction of the soft landscape and riparian improvements listed in item “B” will need to carry-forward to 2024 due to (1) the project estimate being significantly overbudget, and (2) the resultant need to seek additional funding.																																																							
Business problem and opportunity	The View Royal Park Master Plan includes several improvements to the physical aspects of the park, and an increased emphasis on environmental protection. Implementation of the plan is a long-term project that requires consideration of budgets over a 10+ year time frame. This project summary represents the initial five years of activity.																																																							
Proposed project objectives	<p>To implement the 2020 View Royal Park Master Plan (attached) as per the phasing plan in the Plan. Cost estimates have been updated to the current year.</p> <p>The top priorities from the Plan are:</p> <ol style="list-style-type: none"><li>1. Wetland plantings, tree planting, planting in Craigflower tidal and channel riparian areas, stormwater management. Phase 1 (View Royal Park 'North') completed in 2023 (CC 1258)</li><li>2. Construction of wetland and saltwater marsh (conditional on grant approval) (CC 1267)</li><li>3. Dog fencing, benches, bike racks, garbage receptacles. In Progress, carry forward to 2024 (CC 1268)</li><li>4. Permanent washroom (2026 or 2027 pending sewer gravity main upgrade (Project Summary C-109)</li><li>5. Picnic shelter and picnic tables (2027)</li></ol> <p>As the stormwater management / riparian planting was phased to meet budget in 2023, a \$220,000 line item for 2025 is proposed to complete similar work in an area just north of the cycle pump track: this area is strategically chosen to provide the best value of stormwater management and treatment.</p>																																																							
Business risks	Park improvements expressed through the Parks Master Plan would not be completed as contemplated in the Plan if this project is not approved.																																																							
Proposed sources of funding	Capital: Community Work Fund, Federal Natural Infrastructure Grant (80%) up to \$218,100 (for the saltwater marsh and constructed wetland, pending approval) Operational: Taxation																																																							
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>332,725</td><td>220,000</td><td>160,000</td><td>150,000</td><td>0</td><td>862,725</td></tr><tr><td><i>Operational</i></td><td>1,500</td><td>6,000</td><td>15,000</td><td>20,000</td><td>20,000</td><td>62,500</td></tr><tr><td><i>Total</i></td><td>334,225</td><td>226,000</td><td>175,000</td><td>170,000</td><td>20,000</td><td>925,225</td></tr><tr><td><i>Benefits</i></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">A central park for View Royal with amenities.</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Community gathering spaces, community pride.</td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	332,725	220,000	160,000	150,000	0	862,725	<i>Operational</i>	1,500	6,000	15,000	20,000	20,000	62,500	<i>Total</i>	334,225	226,000	175,000	170,000	20,000	925,225	<i>Benefits</i>							<i>Tangible</i>	A central park for View Royal with amenities.						<i>Intangible</i>	Community gathering spaces, community pride.					
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																																		
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<i>Tangible</i>	A central park for View Royal with amenities.																																																							
<i>Intangible</i>	Community gathering spaces, community pride.																																																							
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include View Royal Park development to be funded by Community Works Fund and federal grant.</i></b>																																																							



2023 carry over details (to 2024):

Component	2023 Budget	2023 Spent	2023 Carry-forward	2024 Budget Increase	2024 Total Budget
Soft landscaping and Stormwater Management (CC1258)	232,800	232,800	0	0	0
Saltwater marsh and wetland (80% grant funded) (CC1267)	272,625	0	272,625	0	272,625
VR Park-design (CC1028)	13,875	13,875	0	0	0
Fencing and garbage receptacles (CC1268)	78,700	18,600	60,100	0	60,100
<b>Total</b>	<b>598,000</b>	<b>265,275</b>	<b>332,725</b>	<b>0</b>	<b>332,725</b>



## Additional Information

[View Royal Park Master Plan 2020](#)**9.2 Rough Order of Magnitude**

View Royal Park Order of Magnitude Phases 1 and 2					Completion
Prepared by LADR Landscape Architects on April 16, 2020; Based on 2020 Dollars					
	QTY	UNITS	PRICE	EXTENSION	
A. Consultant Services					} Yes  } Design Complete Construction is Funding Dep.
Hydrologic Assessment (as provided by Ryzuk Geotechnical Engineering) (if a detailed assessment or hydrologic modelling is required add \$6000.00)	1	ea.	\$2,000.00	\$2,000.00	
Grading Design/Stormwater Mgmt. Report (as provided by Westbrook Consulting)	1	ea.	\$20,800.00	\$20,800.00	
Riparian Planting Guidance (as provided by Swell Environmental Consulting)	1	ea.	\$880.00	\$880.00	
Wetland Design and Construction Monitoring (as provided by Swell Environmental Consulting)	4	ea.	\$4,000.00	\$16,000.00	
Obtaining Environmental Approvals & Monitoring Installation of Viewing Platform (as provided by Swell Environmental Consulting)	1	ea.	\$1,760.00	\$1,760.00	
Total Consultant Work				\$41,440.00	
B. Soft Landscape					} Phase 1 Complete  Funding Dep. Funding Dep. Phase 1 Complete
.1 New Plantings in Craigflower Tidal Riparian Area- Allowance based on 2010 takeoffs				\$35,000.00	
.2 New Plantings in Channel Riparian Areas - Allowance based on 2010 takeoffs				\$35,000.00	
.3 New trees throughout park - Allowance for 60 @ 5-7cm cal.				\$25,000.00	
.4 Wetland/Pond Excavation - Allowance for 4 @ \$55/m3				\$90,000.00	
.5 New Plantings for Wetlands/Ponds - Allowance				\$60,000.00	
.6 Convert Ditches to Swales (earthwork) - Allowance				\$10,000.00	
Total Soft Landscape				\$255,000.00	
C. Hard Landscape					
.1 Concrete pads for Picnic Shelter & Site Furniture -Allowance				\$10,000.00	
Total Hard Landscape				\$10,000.00	
D. Site Furniture and Structures - Supplied and Installed					
.1 Picnic Shelter to accommodate 8 picnic tables (supply only) – Allowance from Rec Tec Industries				\$56,000.00	2024 2024 2024
.2 Picnic Tables (non-custom contemporary design)	12	ea.	\$3,600.00	\$43,200.00	
.3 Benches (non-custom contemporary design. Note minimum is 6)	6	ea.	\$2,200.00	\$13,200.00	
.4 Garbage Receptacle (to match bench style)	4	ea.	\$1,500.00	\$6,000.00	
.5 Bike Rack - Allowance				\$2,000.00	In Progress  Water Service
.6 Portland Loo (washroom) - Allowance based on cost to Esquimalt	1			\$150,000.00	
.7 Viewing Platform (timber or concrete, 4mx4m, with wood handrail) - Allowance	1			\$30,000.00	
.8 Dog Fencing (1.2m ht.)	518	lin. m.	\$65.60	\$33,980.80	
.9 Drinking Fountain with Dog Bowl	1	ea.	\$5,500.00	\$5,500.00	
.10 Water/Electrical Service - Allowance				\$18,000.00	
Total Site Furniture and Structures				\$357,880.80	
E. Signage					
Allowance for 2020-2030 (educational/wayfinding/new entry sign)				\$8,000.00	
Total Signage				\$8,000.00	
F. Grading					
Ensure Positive Drainage & Support the Stormwater Management Strategy (not roadwork or wetland creation) - Allowance				\$30,000.00	Full Design Complete
Total Grading				\$30,000.00	
G. Invasive Species Removal					
Assume Organized Volunteer Effort - Allowance for support				\$10,000.00	Budgeted
Total Invasive Species Removal				\$10,000.00	
Total Landscape Estimate Phases 1 and 2				\$712,320.80	





# Project Summary

Priority: Strategic

**Project Name: Information technology infrastructure hardware replacements** 2-2-13103-950 CC1044

Submitted by: D. Christenson, Director of Finance &amp; Technology

Executive Summary	This project addresses planned server replacements over the five-year horizon and assumes the practice of purchasing extended warranties to ensure reliable service over the life of the equipment. Additionally, as recommended by the Data Backup Assessment completed in 2022, we will add redundant critical infrastructure (switches and firewalls) that will reduce or eliminate downtime in the event of a hardware failure. This project supports the strategic goal of sustainability by optimizing financial resources, as well as resiliency objectives in the IT Strategic Plan. Estimated costs include completing projects that were planned for 2023 but were delayed due to supply chain issues.																																																																						
Business problem and opportunity	Multiple physical and virtual servers result in overprovisioning of IT infrastructure. This project seeks opportunities to lean the IT infrastructure resulting in efficiencies and cost savings over the long term, while ensuring sufficient redundancy to avoid or reduce downtime in the event of a hardware failure.																																																																						
Proposed project objectives	To maintain the health and reliability of View Royal IT infrastructure through planned critical network component replacements at the Town Hall and the Public Safety Building data centres. Hardware costs include servers, firewalls, storage and switches with associated installation, configuration, testing and deployment.																																																																						
Business risks	As leaning occurs, more data is concentrated on fewer servers resulting in a potential for increased operational risk. This risk is mitigated by independent redundancies including redundant critical infrastructure (hot swap or cold standby) and an off-site fully replicated environment.																																																																						
Proposed sources of funding	Casino revenue																																																																						
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td><b>5-year Total</b></td></tr><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td></td><td></td></tr><tr><td>Capital</td><td>53,650</td><td>20,000</td><td>25,000</td><td>27,000</td><td>30,000</td><td></td><td><b>155,650</b></td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td><b>0</b></td></tr><tr><td><b>Total</b></td><td><b>53,650</b></td><td><b>20,000</b></td><td><b>25,000</b></td><td><b>27,000</b></td><td><b>30,000</b></td><td></td><td><b>155,650</b></td></tr><tr><td colspan="8"><b>Benefits</b></td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>														<b>5-year Total</b>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>			Capital	53,650	20,000	25,000	27,000	30,000		<b>155,650</b>	Operational	0	0	0	0	0		<b>0</b>	<b>Total</b>	<b>53,650</b>	<b>20,000</b>	<b>25,000</b>	<b>27,000</b>	<b>30,000</b>		<b>155,650</b>	<b>Benefits</b>								Tangible								Intangible							
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Tangible																																																																							
Intangible																																																																							
Recommendation	<b>THAT the Committee recommend the 2024-2028 Financial Plan include information technology infrastructure hardware replacement to be funded by Casino revenue.</b>																																																																						



Additional Information

2024 Budget detail:

Description	2023 Budget	2023 Spent	2023 Carryforward	2023 Additional	2024 Budget
2023 planned replacements	\$96,776	\$90,333	\$6,443	\$8,507	\$14,950
2024 planned replacements					\$38,700
Total 2024 budget					\$53,650



# Project Summary

Priority: Strategic

Project Name: Information technology workstation ever-greening

2-2-13103-950 CC1070

Submitted by: D. Christenson, Director of Finance &amp; Technology

Executive Summary	<p>The Information Technology Strategic Plan identifies an ever-greening plan for workstations and other IT equipment to ensure the Town’s level of service is maintained at the lowest possible cost. This budget reflects scheduled replacement needs to ensure any risk of failure is minimized through a deliberate, thoughtful approach. This project supports the strategic goal of sustainability by optimizing financial resources. Estimates for FY1 include costs to complete projects started in the prior year that were delayed due to supply issues – see additional information attached.</p> <p>The IT replacement budget from 2014 to 2017 was \$48,000-\$51,000. In 2018, we decreased the annual budget to \$40,000, and only increased it by \$5,000 in 2022. This proposal anticipates an increase to \$50,000 by 2026, due to the combined impacts of growth in personnel, increased number of required devices (headsets, webcams, mobile) and inflationary pressures.</p>																																						
Business problem and opportunity	This project includes the replacement of workstations, monitors, printers, and other small peripherals such as headsets and webcams.																																						
Proposed project objectives	Ever-greening of workstations and other IT equipment in a scheduled methodical way to ensure the lowest possible replacement costs and business risk.																																						
Business risks	If we take a “break-fix” approach to technology replacement instead of an ever-greening plan, the risk of down time and related loss of productivity increases. Additionally, aging equipment is associated with an increased risk of data loss and security breaches. A planned replacement approach avoids additional costs of emergency or rushed replacement.																																						
Proposed sources of funding	Casino revenue																																						
Costs and benefits	<table><tr><th colspan="2"><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td>54,315</td><td>47,500</td><td>50,000</td><td>50,000</td><td>50,000</td><td>251,815</td></tr><tr><td><i>Operational</i></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="2"><b>Total</b></td><td><b>54,315</b></td><td><b>47,500</b></td><td><b>50,000</b></td><td><b>50,000</b></td><td><b>50,000</b></td><td><b>251,815</b></td></tr></table> <table><tr><th colspan="2"><b>Benefits</b></th></tr><tr><td><i>Tangible</i></td><td>Fewer incidents of hardware failure and emergency equipment replacement.</td></tr><tr><td><i>Intangible</i></td><td>Reduced down-time and work interruption.</td></tr></table>	<b>Costs</b>		<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		54,315	47,500	50,000	50,000	50,000	251,815	<i>Operational</i>		0	0	0	0	0	0	<b>Total</b>		<b>54,315</b>	<b>47,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>251,815</b>	<b>Benefits</b>		<i>Tangible</i>	Fewer incidents of hardware failure and emergency equipment replacement.	<i>Intangible</i>	Reduced down-time and work interruption.
<b>Costs</b>		<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																
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<i>Tangible</i>	Fewer incidents of hardware failure and emergency equipment replacement.																																						
<i>Intangible</i>	Reduced down-time and work interruption.																																						
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include information technology workstation ever-greening to be funded by Casino revenue.</i></b>																																						



Additional Information

2024 Budget detail:

Description	2023 Budget	2023 Spent	2023 Carryforward	2023 Additional	2024 Budget
2023 planned replacements	\$42,500	\$33,185	\$9,315	\$0	\$9,315
2024 planned replacements					\$45,000
Total 2024 budget					\$54,315





# Project Summary

Priority: **Discretionary**Project Name: **Eagle Creek Trail-circular path**

2-2-11302-310 CC1176 / 1-2-07250-580

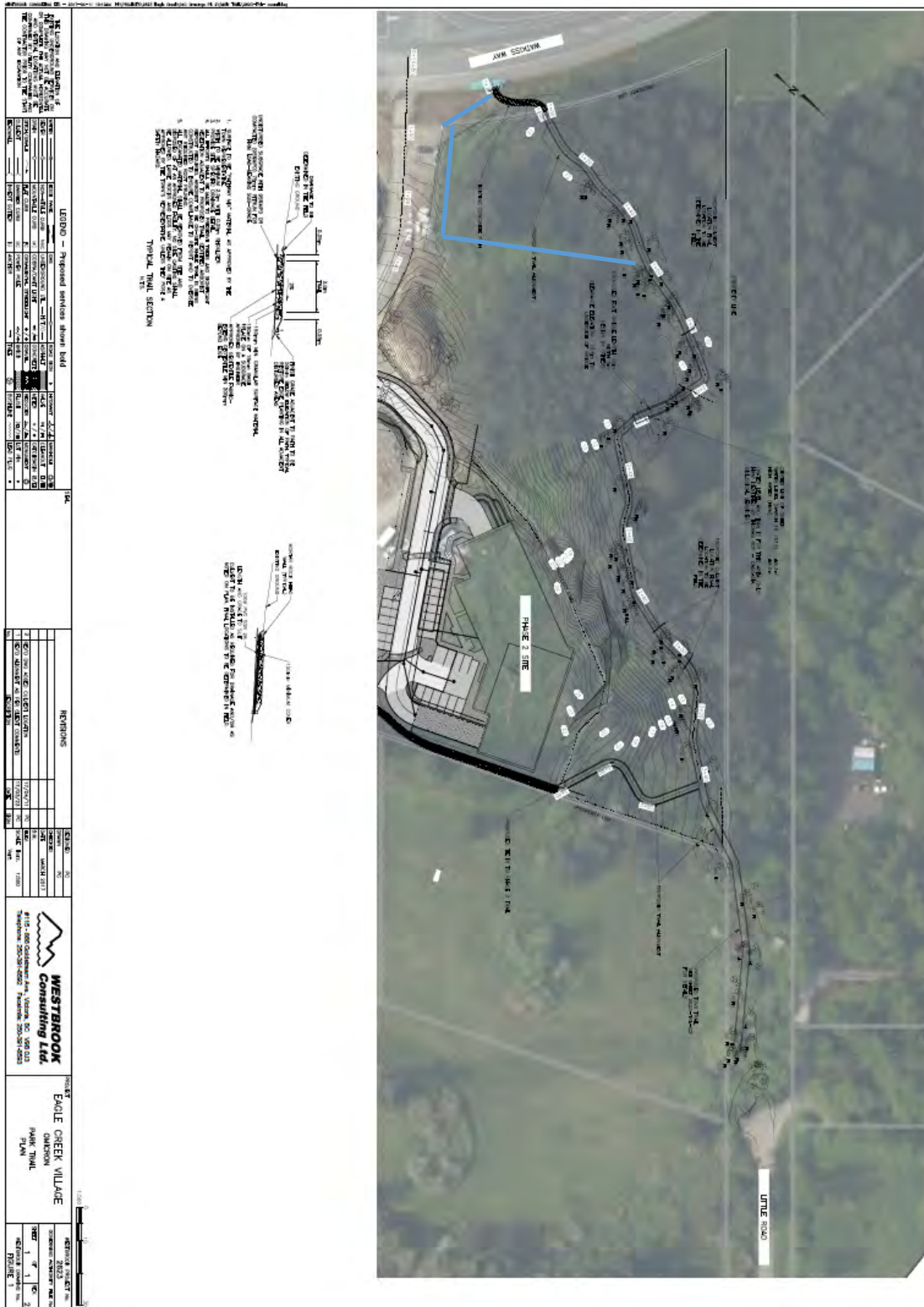
Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Staff recommended that this project be deferred to 2025 due to the higher priority projects that will be created through the Active Transportation Network Plan projects, and until the Little Road Park Plan is established (scheduled for this year).</p>																																																								
Business problem and opportunity	<p>The proposed pathway would create a loop within Eagle Creek park, providing additional options for recreational users. The work required will encroach in the riparian area and will require approvals.</p>																																																								
Proposed project objectives	<p>To construct a trail that creates a loop. The intent would be to utilize the existing informal trail, eliminating hazards, and connect the trail with a minimal width trail connecting to the formal portion currently located on Watkiss Way.</p>																																																								
Business risks	<p>The trail development is within an environmental area and will require work with a biologist to ensure the area is protected from damage. Staff would recommend not completing this loop as other areas would be a higher priority. The construction should be delayed until the Little Road Park Plan is established.</p> <p>Project budget has been adjusted from \$56,000 as the original estimate was established in 2017.</p>																																																								
Proposed sources of funding	Community Works Funds																																																								
Costs and benefits	<table><tr><th></th><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td>0</td><td>0</td><td>0</td><td>70,000</td><td>0</td><td>70,000</td></tr><tr><td><i>Operational</i></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td></td><td>0</td><td>0</td><td>0</td><td>70,000</td><td>0</td><td>70,000</td></tr><tr><td colspan="8"><i>Benefits</i></td></tr><tr><td><i>Tangible</i></td><td></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td></td><td colspan="6"></td></tr></table>		<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>		0	0	0	70,000	0	70,000	<i>Operational</i>		0	0	0	0	0	0	<i>Total</i>		0	0	0	70,000	0	70,000	<i>Benefits</i>								<i>Tangible</i>								<i>Intangible</i>							
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<i>Total</i>		0	0	0	70,000	0	70,000																																																		
<i>Benefits</i>																																																									
<i>Tangible</i>																																																									
<i>Intangible</i>																																																									
Recommendation	<p><b><i>This project is included at request of Council.</i></b></p>																																																								

## Additional Information

### Circular Trail Eagle Creek

**Trail Construction (\$50,000)**- 2017 price \$35,000 plus survey and biologist \$15,000 Trail in Blue





# Project Summary

Priority: **Optimal****Project Name: Curb and sidewalk replacement – Helmcken-Eagle Creek Village to Burnside Rd**  
2-2-11101-310 CC1189 / 1-2-03310-630 CC 331-01

Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan. Carried over from 2023 to time with the 3 Helmcken frontage works.</p> <p>Asphalt curb was installed along Helmcken in 1990’s. The curb has degraded and is ready for replacement. Surrounding developments have been required to install concrete curb, gutter and sidewalk. This section of infill would complete the north side of Helmcken from Burnside Rd W to Watkiss and could tie in with the 3 Helmcken development frontage works.</p>																																						
Business problem and opportunity	<p>The 3 Helmcken development is expected to complete their frontage works in 2024/2025. Installing these sidewalks simultaneously or in partnership with this development could reduce future construction disruption while also closing the gap in concrete sidewalks from Burnside Road to Watkiss Way. Doing so increases safety for pedestrians and cyclists while also reduces costs for mobilization / demobilization and traffic control works.</p> <p>The FY1 costs are based on Dec. 18, 2023 cost estimates by the Engineering consultant, and includes inspection, contract administration (for partnering with the development work) and contingency.</p>																																						
Proposed project objectives	The project should be completed during 3 Helmcken’s development’s off-site construction to minimize construction disruption of traffic.																																						
Business risks	Budget has been increased to reflect current unit rates																																						
Proposed sources of funding	Capital: DCCs up to \$23,206, Casino revenue Operational: Taxation																																						
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td>225,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>225,000</td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>500</td><td>500</td><td>500</td><td>500</td><td>2,000</td></tr><tr><td></td><td><b>Total</b></td><td><b>225,000</b></td><td><b>500</b></td><td><b>500</b></td><td><b>500</b></td><td><b>500</b></td><td><b>227,000</b></td></tr></table> <table><tr><td colspan="2"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td>Improved pedestrian infrastructure</td></tr><tr><td><i>Intangible</i></td><td>Closing the concrete sidewalk gap on Helmcken Road</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>	225,000	0	0	0	0	225,000		<i>Operational</i>	0	500	500	500	500	2,000		<b>Total</b>	<b>225,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>227,000</b>	<b>Benefits</b>		<i>Tangible</i>	Improved pedestrian infrastructure	<i>Intangible</i>	Closing the concrete sidewalk gap on Helmcken Road
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																
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<i>Tangible</i>	Improved pedestrian infrastructure																																						
<i>Intangible</i>	Closing the concrete sidewalk gap on Helmcken Road																																						
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include curb and sidewalk replacement – Eagle Creek Village to Helmcken/Burnside Rd in 2024 to be funded by DCCs and Casino revenue.</i></b>																																						





Additional Information



Carryforward Information:

2023 Budget: \$100,000

2023 Budget Used: \$8,077 (design)

Carryforward to 2024: \$91,925

Additional required for project: \$133,075

Total 2024 Budget: \$225,000





# Project Summary

Priority: **Strategic**Project Name: **LED lighting upgrades**

2-2-11103-310 CC1194

Submitted by Ben Lubberts, Deputy Director of Engineering

Executive Summary	<p>This project was included in the 2023-2027 Financial Plan.</p> <p>The Town began the conversation of HPS streetlights to high-efficiency LED lights in 2019 as a response to the Town’s climate emergency declaration. Since 2019, the Town has upgraded all Town owned cobra lights and were subsequently approved to upgrade its remaining streetlights (ornamental and/or post top) along its major roadways: Helmcken Road and Island Highway.</p> <p>The Helmcken Road and Island Highway corridors are prioritized and with ongoing annual funding of \$30,000, ultimately providing full conversion to LED by the year 2028. Staff propose continuing this program to convert all residential streetlights – with continued funding of \$30,000, all residential streetlights can be converted to LED by the year 2035.</p>																																																	
Business problem and opportunity	<p>Streetlighting is a major user of electricity. To improve environmental sustainability and reduce operational costs, the Town continues to replace high pressure sodium (HPS) lighting with high-efficiency light emitting diode (LED) lighting. This project supports the Town’s energy conservation efforts, reducing operational costs by approximately \$50 per light annually.</p>																																																	
Proposed project objectives	<p>The objective is to maintain an HPS to LED conversation program that prioritizes high-use corridors and intersections first, having converted the entire town to LED by the year 2035.</p>																																																	
Business risks	<p>This project lowers hydro costs and supports the initiative of lowering GHG emissions as part of the recently declared climate emergency declaration.</p>																																																	
Proposed funding	<p>Community Works Fund</p>																																																	
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td><b>150,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td><b>Total</b></td><td><b>30,000</b></td><td><b>30,000</b></td><td><b>30,000</b></td><td><b>30,000</b></td><td><b>30,000</b></td><td><b>150,000</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	30,000	30,000	30,000	30,000	30,000	<b>150,000</b>	<i>Operational</i>	0	0	0	0	0	<b>0</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>																																												
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<i>Tangible</i>																																																		
<i>Intangible</i>																																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include LED lighting upgrade to be funded Community Works Fund.</i></b></p>																																																	

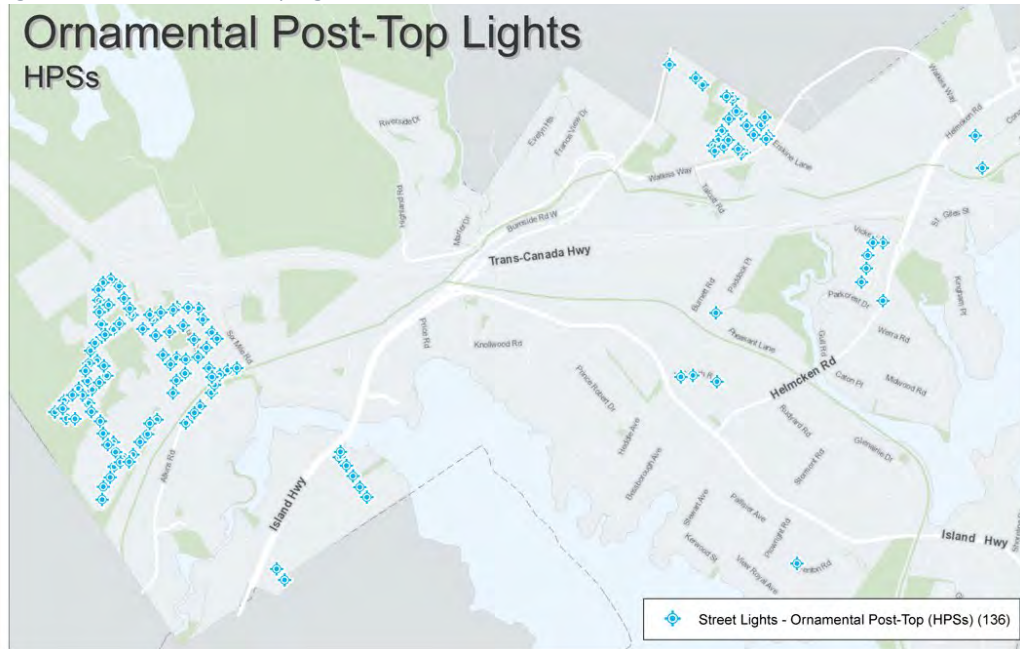


## Additional Information

## Ornamental Post Top Lights

The Town currently has 136 ornamental post top lights (see Figure 1 for location). These poles and fixtures are our current standard. To convert these lamps to LED it **cost \$2,000 per head (2022 estimate – costs are expected to increase for both parts and labour).**

Figure 1 Ornamental Post-Top Lights



## Ornamental Gooseneck Lights

The Town currently has 64 ornamental gooseneck lights (see Figure 3 for locations). These poles and fixtures are our current standard for Island Highway and Helmcken Rd (from View Royal to Vickery Rd). To convert these lamps to LED it would **cost \$3,500 per head (2022 estimate – costs are expected to increase for both parts and labour).**

Figure 1 Ornamental Gooseneck Lights





# Project Summary

**Priority: Required****Project Name: Island Hwy upgrades – Hart Road to Wilfert Road****2-2-11105-310 CC1192****1-2-03310-630 cc331-01**

Submitted by B. Lubberts, Deputy Director of Engineering

Executive Summary	<p>The project was included in the 2023-2027 Financial Plan.</p> <p>Island Highway is a major collector road with two-way daily traffic volumes ranging from 16,500 to 39,000 vehicles per day, and sections of the asphalt dates back to 1985. Due to the age and heavy wear both westbound lanes are showing signs of base failure and pavement is beginning to crack and rut.</p> <p>The project design has been completed including paving, sidewalks, storm sewer, and street lighting. The scope will also include bike lanes in front of 1658 and 1660 Island Highway.</p> <p>Staff have been directed by Council to apply for the BC Active Transportation Grant for this project, which could potentially bring cost impacts back down to initial levels.</p>																																																																
Business problem and opportunity	<p>Although the ability to formalize the frontage can occur with development, it is likely that the opportunity will not occur for some time. The work will provide a pedestrian connection from Parsons Bridge to the Casino and prevent further degradation to the road structure. This project is also considered a short-term priority in the Active Transportation Network Plan.</p>																																																																
Proposed project objectives	<p>To construct the recently completed design for the frontages of 1658 and 1660 Island Highway.</p>																																																																
Business risks	<p>Expected construction costs have inflated significantly since the initial project summary. This project is ideal for making application to the BC Active Transportation Infrastructure Grant, which could potentially reduce costs back to initial estimates and reduce the draw from Casino revenue.</p>																																																																
Proposed sources of funding	<p>Capital: BC Active Transportation Grant (up to 70%, pending approval), Casino revenue</p> <p>Operational: Taxation</p>																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td><b>5-year Total</b></td></tr><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td></td><td></td></tr><tr><td><i>Capital</i></td><td>450,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td><b>450,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>625</td><td>625</td><td>625</td><td>625</td><td></td><td><b>2,500</b></td></tr><tr><td><b>Total</b></td><td><b>450,000</b></td><td><b>625</b></td><td><b>625</b></td><td><b>625</b></td><td><b>625</b></td><td></td><td><b>452,500</b></td></tr><tr><td colspan="8"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="7"></td></tr><tr><td><i>Intangible</i></td><td colspan="7"></td></tr></table>								<b>5-year Total</b>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>			<i>Capital</i>	450,000	0	0	0	0		<b>450,000</b>	<i>Operational</i>	0	625	625	625	625		<b>2,500</b>	<b>Total</b>	<b>450,000</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>		<b>452,500</b>	<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>							
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Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Island Hwy upgrades – Hart Road to Wilfert Road in 2024 to be funded by provincial grant and Casino revenue.</i></b></p>																																																																





Additional Information







# Project Summary

Priority: **Optimal****Project Name: Island Hwy upgrades – Helmcken Road to Colwood I/C design** 2-2-11105-310 CC1200

Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2023-2027 Financial Plan.</p> <p>To provide staff a shelf ready design to aid in the frontage improvement along Island Highway from Helmcken Road to the Colwood Interchange.</p>																																																	
Business problem and opportunity	<p>Staff have completed the Island Highway Design from Helmcken Road to Beaumont Avenue and it is available to utilize for grant opportunities. This design project would extend the shelf readiness of an Island Highway construction project further westwards while also informing future developments what frontage improvements may be required.</p>																																																	
Proposed project objectives	<p>Although it is not likely a project of this size and scope would receive grant funding, staff recognize that the development of properties on the Island Highway over the next several years is a distinct possibility. An approved design along the corridor would allow staff to direct any future development concerning the build out of the Island Highway cross-section. Although some adjustments to the cross section may be required once the Transportation Master Plan is completed (scheduled for completion in 2025), staff recommend proceeding with the design in 2024 as the benefits outweigh waiting for the Transportation Master Plan. Staff can make subsequent adjustments to the cross-sections, if needed, as part of future detail design.</p>																																																	
Business risks	<p>While there is development interest in the vicinity, staff have been able to manage expectations with frontage design by (1) utilizing the existing transportation master plan, and (2) setting up the road corridor space for ease of future design adjustments. The Town also has the ability to take “cash in lieu” from developers and can build frontage as it is advantageous for the Town.</p>																																																	
Proposed sources of funding	Casino revenue, DCCs up to \$98,010																																																	
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>330,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>330,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><b>Total</b></td><td><b>330,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>330,000</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	330,000	0	0	0	0	330,000	<i>Operational</i>	0	0	0	0	0	0	<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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Recommendation	<p><b>THAT the Committee recommend the 2024-2028 Financial Plan include Island Hwy Design – Helmcken Road to Colwood I/C in 2024 to be funded by Casino revenue and DCCs.</b></p>																																																	



Additional Information





# Project Summary

Priority: **Optimal**Project Name: **Jedburgh Road sidewalk**

2-2-11101-310 CC1204

1-2-03310-630 CC331-01

Submitted by: I. Leung, Director of Engineering

Executive Summary	This project was included in the 2022-2026 Financial Plan. To complete the sidewalk from 12 Jedburgh Road to Helmcken Road. Design commenced in 2023 and construction is expected in 2024.																																								
Business problem and opportunity	The section of sidewalk will be included for consideration in the Active Transportation Network Plan (finalized in spring 2023).																																								
Proposed project objectives	Provide safe walking facilities and promote alternative transportation modes.																																								
Business risks	The project will be part of the contemplated connections in the Active Transportation Network Plan (completion in spring 2023).																																								
Proposed sources of funding	Capital Works and Land reserve																																								
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>298,400</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>298,400</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>500</td><td>500</td><td>500</td><td>500</td><td><b>2,000</b></td></tr><tr><td><b>Total</b></td><td><b>298,400</b></td><td><b>500</b></td><td><b>500</b></td><td><b>500</b></td><td><b>500</b></td><td><b>300,400</b></td></tr></table> <table><tr><td><b>Benefits</b></td><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	298,400	0	0	0	0	<b>298,400</b>	<i>Operational</i>	0	500	500	500	500	<b>2,000</b>	<b>Total</b>	<b>298,400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>300,400</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																			
<i>Capital</i>	298,400	0	0	0	0	<b>298,400</b>																																			
<i>Operational</i>	0	500	500	500	500	<b>2,000</b>																																			
<b>Total</b>	<b>298,400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>300,400</b>																																			
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<i>Tangible</i>																																									
<i>Intangible</i>																																									
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Jedburgh Road sidewalk in 2024 to be funded by Capital Works and Land reserve.</i></b>																																								





Additional Information



Carryforward information:

2023 Budget: \$28,000

2023 Budget used: \$4,630 (detail design)

Carryforward to 2024: \$23,370

2024 Budget from 2023-2027 Financial Plan: \$275,000

**Total 2024 Budget: \$298,370**





# Project Summary

Priority: **Discretionary**Project Name: **Public Safety Building landscaping**

2-2-12101-310 CC1208

Submitted by P. Hurst, Fire Chief

Executive Summary	The Public Safety Building is a flagship building in the community. Funding to complete the landscaping on the west side of the building would complete the site. This includes irrigation, plantings and site leveling. This is a carryover from 2023. The contractor had committed to completion in 2023 however could not begin the project. I expect completion in early 2024.																																																														
Business problem and opportunity	Focus for funding of the project in 2013-15 was on the site and building. Landscaping was scaled back to accommodate unforeseen extras and building modifications. As well, a reduction in the scope of the project preconstruction allocated funds to primary functions of the building. Like most large commercial projects, landscaping is an important aspect of the final product, however, usually falls victim to project cuts, leaving money for a minimum completed project. We chose to complete landscaping on the building's street scape and the east side, however, left the west side essentially untouched.																																																														
Proposed project objectives	Complete the west side of the sites landscaping, in conjunction with the parking lot areas on the west side as well as completion of the courtyard located on the immediate west side of the building. Maintenance of the additional landscaping will not incur additional annual costs, as these areas are maintained by on duty staff and live-in firefighters.																																																														
Business risks	No obvious risks to not funding. However, the site is incomplete with respect to landscaping.																																																														
Proposed sources of funding	Casino revenue																																																														
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td>Capital</td><td></td><td>35,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>35,000</td></tr><tr><td>Operational</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><b>Total</b></td><td></td><td><b>35,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>35,000</b></td></tr><tr><td colspan="8"><b>Benefits</b></td></tr><tr><td>Tangible</td><td colspan="6">Site would be complete</td><td></td></tr><tr><td>Intangible</td><td colspan="6">Community optics that the site is finished</td><td></td></tr></table>								<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital		35,000	0	0	0	0	35,000	Operational		0	0	0	0	0	0	<b>Total</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>Benefits</b>								Tangible	Site would be complete							Intangible	Community optics that the site is finished						
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																								
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Operational		0	0	0	0	0	0																																																								
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<b>Benefits</b>																																																															
Tangible	Site would be complete																																																														
Intangible	Community optics that the site is finished																																																														
Recommendation	<b>THAT the Committee recommend the 2024-2028 Financial Plan include Public Safety Building landscaping in 2024 to be funded by Casino revenue.</b>																																																														



# Project Summary

Priority: **Required**

**Project Name: Glenairlie pump station upgrade**

**5-2-11702-310 CC1210**

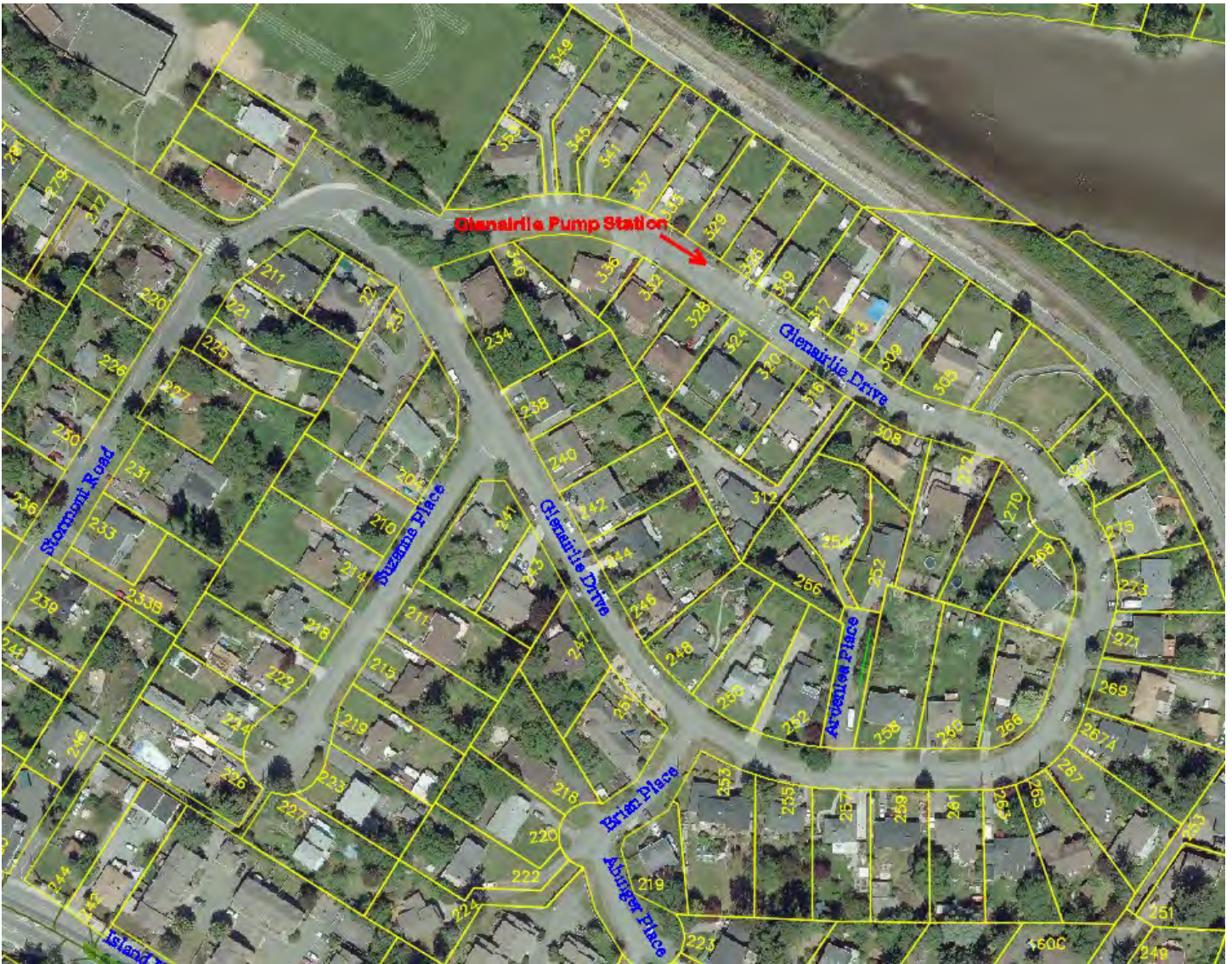
Submitted by I. Leung, Director of Engineering

Executive Summary	<p>This Project was included in the 2022-2026 Financial Plan, with the addition of installing a second pump to make this a duplex station.</p> <p>Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters. Staff is recommending the design be completed in 2024 and the construction be completed in 2025.</p>																																																	
Business problem and opportunity	<p>Glenairlie Pump Station is one of View Royal's oldest, un-refurbished pump stations. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well, increasing maintenance costs and decreasing the life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring, nor a backup pump in case the duty pump fails.</p>																																																	
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>Initiating the design phase in 2024 will allow for construction to commence in 2025. This allows View Royal to tender the project and complete the upgrades in a timely manner.</p> <p>2025 installation to include:</p> <ul style="list-style-type: none"><li>• Electric kiosk to monitor and control the pump station accurately and efficiently.</li><li>• Valve chamber to allow for easier maintenance and increase the service life of valves and the flow meter.</li><li>• Install second Flygt pump to make this a duplex pump station.</li></ul>																																																	
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does not have an on-site generator, staff's opinion is a portable generator is an acceptable risk as the station has low flows.</p>																																																	
Proposed sources of funding	<p>Sewer Capital Reserve</p> <p>DCCs up to \$58,800</p>																																																	
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>35,000</td><td>500,000</td><td>0</td><td>0</td><td>0</td><td>535,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td>35,000</td><td>500,000</td><td>0</td><td>0</td><td>0</td><td>535,000</td></tr><tr><td><i>Benefits</i></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	35,000	500,000	0	0	0	535,000	<i>Operational</i>	0	0	0	0	0	0	<i>Total</i>	35,000	500,000	0	0	0	535,000	<i>Benefits</i>							<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners						<i>Intangible</i>						
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																												
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<i>Operational</i>	0	0	0	0	0	0																																												
<i>Total</i>	35,000	500,000	0	0	0	535,000																																												
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<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners																																																	
<i>Intangible</i>																																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Glenairlie pump station upgrade in 2024/2025 to be funded by Sewer Capital Reserve and DCCs.</i></b></p>																																																	



Additional Information

Location:







# Project Summary

Priority: **Required****Project Name: Norquay pump station upgrade****5-2-11702-310 CC1212**

Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service from 17 lift stations. This ongoing upgrade program to replace control kiosks and add valve chambers and flow meters. Staff is recommending the design be delayed to 2027 to accommodate higher priority pump station design projects. In addition, construction has been delayed to 2028 to accommodate significant pipe replacement projects.</p>																																																																
Business problem and opportunity	<p>Norquay Pump Station is one of View Royal’s oldest, un-refurbished pump stations. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well which increases maintenance costs and decreases the effective life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring.</p>																																																																
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>2027 design phase completes the Norquay pump station design so that it is ready prior to the scheduled year of construction. This will allow View Royal to tender the project and complete the upgrade construction in a timely manner.</p> <p>2028 installation to include:</p> <ul style="list-style-type: none"><li>• Electric Kiosk to monitor and control the pump station accurately and efficiently.</li><li>• Valve chamber to allow for easier maintenance and increase the service life of valves and the flow meter.</li></ul>																																																																
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does not have a backup generator, staff’s opinion is that this is an acceptable risk as we have a portable generator, and the flows are low volume.</p>																																																																
Proposed sources of funding	<p>Sewer Capital Reserve</p> <p>DCC’s \$72,580</p>																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td><i><b>5-year Total</b></i></td></tr><tr><td><i><b>Costs</b></i></td><td><i><b>FY1</b></i></td><td><i><b>FY2</b></i></td><td><i><b>FY3</b></i></td><td><i><b>FY4</b></i></td><td><i><b>FY5</b></i></td><td></td><td></td></tr><tr><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>35,000</td><td>500,000</td><td></td><td><b>535,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td><b>0</b></td></tr><tr><td><i><b>Total</b></i></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>35,000</b></td><td><b>500,000</b></td><td></td><td><b>535,000</b></td></tr><tr><td colspan="8"><i><b>Benefits</b></i></td></tr><tr><td><i>Tangible</i></td><td colspan="7">Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td><i>Intangible</i></td><td colspan="7"></td></tr></table>								<i><b>5-year Total</b></i>	<i><b>Costs</b></i>	<i><b>FY1</b></i>	<i><b>FY2</b></i>	<i><b>FY3</b></i>	<i><b>FY4</b></i>	<i><b>FY5</b></i>			<i>Capital</i>	0	0	0	35,000	500,000		<b>535,000</b>	<i>Operational</i>	0	0	0	0	0		<b>0</b>	<i><b>Total</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>500,000</b>		<b>535,000</b>	<i><b>Benefits</b></i>								<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners							<i>Intangible</i>							
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<i>Capital</i>	0	0	0	35,000	500,000		<b>535,000</b>																																																										
<i>Operational</i>	0	0	0	0	0		<b>0</b>																																																										
<i><b>Total</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>500,000</b>		<b>535,000</b>																																																										
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Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Norquay pump station upgrade in 2027/2028 to be funded by Sewer Capital Reserve and DCCs.</i></b></p>																																																																





Additional Information

Location:





# Project Summary

Priority: **Discretionary**

Project Name: Nursery Hill to Brydon Road trail connector

2-2-11302-310 CC1214 / 1-2-07250-580

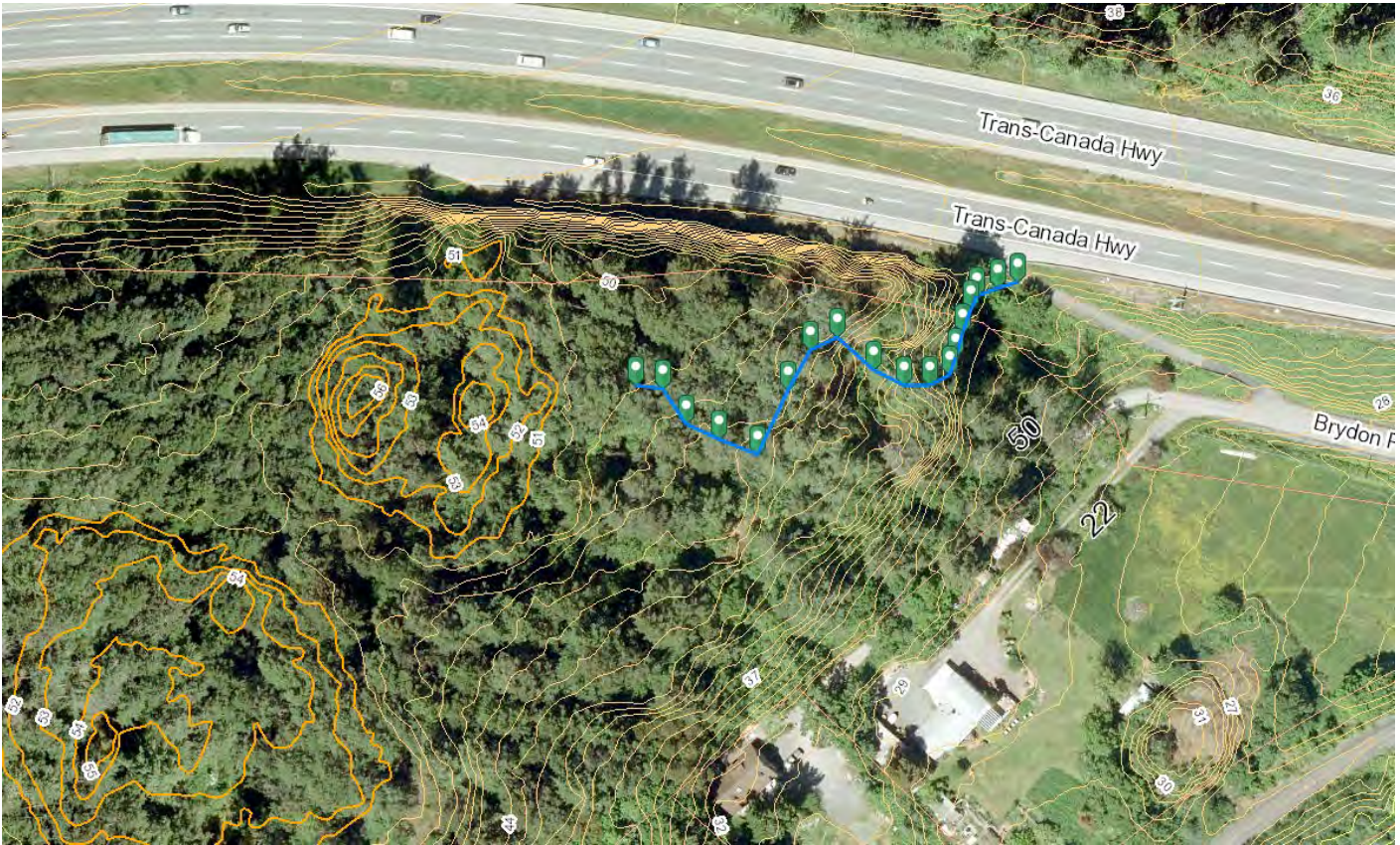
Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan, scheduled for 2024.</p> <p>While the Active Transportation Network Plan (ATNP) did not identify this trail connection as a priority, the ATNP does state that there are benefits with connection active transportation road facilities to local parks and trails. This trail would provide a connection from the Nursery Hill loop trail over to Brydon Road passing thru the TCH corridor. The connection would be approximately 180 metres long.</p> <p>As there have been recent development interest within the vicinity of this area, staff recommend deferring this project until such time as it may be possible to have this trail installed with Community Amenity Contributions, thus alleviating Casino revenue usage.</p>																																																																
Business problem and opportunity	<p>The existing unauthorized trail trespasses onto the highway corridor for approximately 15 metres. In addition, there is a creek that will require a culvert as well as some significant grade issues that are likely to create erosion problems during significant rainfalls. Staff recommend deferring this project to further assess the development interest in the area.</p> <p>Furthermore, should a trail be installed, the trail should be a nature trail to mitigate topography changes (grading/rock removal works) to preserve the health of the urban forest.</p>																																																																
Proposed project objectives	<p>To create a linkage from Nursery Hill Park, down Brydon Road to connect to the Galloping Goose.</p>																																																																
Business risks	<p>There is a concern that creating the linkage may create a conflict between current pedestrians that are accessing the trail with cyclists that may see it as a connection to the Galloping Goose. The alignment of the trail may cause issues if cyclists were to start utilizing the trail.</p>																																																																
Proposed sources of funding	<p>Capital: Community Amenity Contributions reserve</p> <p>Operational: Taxation</p>																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>40,000</td><td>0</td><td>40,000</td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>1,000</td><td>1,000</td><td>2,000</td></tr><tr><td></td><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>41,000</b></td><td><b>1,000</b></td><td><b>42,000</b></td></tr><tr><td></td><td><b>Benefits</b></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>										<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>	0	0	0	40,000	0	40,000		<i>Operational</i>	0	0	0	1,000	1,000	2,000		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>1,000</b>	<b>42,000</b>		<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>						
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	<i>Tangible</i>																																																																
	<i>Intangible</i>																																																																
Recommendation	<p><b><i>This project was at the request of Council.</i></b></p>																																																																





Additional Information











# Project Summary

Priority: **Required**

**Project Name: Ergonomic workstation replacement**

2-2-11401-310 CC1226

Submitted by: S. Jones, Corp. Officer/Deputy CAO

Executive Summary	<p>This carry-forward project from 2022 will see the replacement of the almost thirty-year old main level open office area furniture with ergonomic workstations, including sit-stand desks, to better meet the physical needs of our workforce and increase productivity. As well, replacement of downstairs open office area furniture is required to better meet the needs of staff. Additionally, space is extremely limited for staff in Town Hall.</p>																																						
Business problem and opportunity	<p>Under WorkSafe BC requirements, employers are to seek to eliminate or minimize risks to employees’ health and safety. For office staff, musculoskeletal injuries (MSIs) are the most common work-related injuries and can result in time off for chiropractic/physio appointments or longer for recovery (muscles, joints, blood vessels, soft tissue issues). It is anticipated that ergonomic workstations will reduce physical stress and help employees stay focused and present. This project is tied to the Strategic Plan’s priority that includes “Service Excellence”.</p> <p>While not new, sit-stand desks are now becoming increasingly common and appreciated in office environments for all staff, as evidenced by the 2019 office changes completed at the West Shore RCMP detachment as well as one-off purchases at Town Hall in private offices.</p> <p>The project anticipates some costs will be incurred for IT coordination and electrical needs.</p> <p>If approved, staff intends to provide additional workstations to accommodate existing staff, periodic workers (for example our webcast producers and the IT managed service provider), summer students, and/or additional future employees.</p>																																						
Proposed project objectives	<p>Improved ergonomics to reduce the risk of strains, sprains and other related musculoskeletal injuries while at the same time, increasing staff health, well-being, and productivity. Additional space for work needs.</p>																																						
Business risks	<p>If there is no replacement plan for office furniture, business interruption costs associated with musculoskeletal disorders and associated sick leave for appointments and recovery could increase, particularly as the average employee age increases.</p> <p>Work cannot be completed if there is insufficient space to carry out the tasks on-site.</p>																																						
Proposed funding	Capital: Casino revenue																																						
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td>170,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>170,000</b></td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>170,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>170,000</b></td></tr></table> <table><tr><td colspan="2"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td>Safe, effective and enough workstations for Town Hall staff</td></tr><tr><td><i>Intangible</i></td><td>Increased quality of work and health of Town Hall staff</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>	170,000	0	0	0	0	<b>170,000</b>		<i>Operational</i>	0	0	0	0	0	<b>0</b>		<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>Benefits</b>		<i>Tangible</i>	Safe, effective and enough workstations for Town Hall staff	<i>Intangible</i>	Increased quality of work and health of Town Hall staff
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																
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<i>Intangible</i>	Increased quality of work and health of Town Hall staff																																						
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include ergonomic workstation replacement for the main office areas in 2024 to be funded from Casino revenue.</i></b></p>																																						



# Project Summary

Priority: Required

Project Name: SCADA server replacement

5-2-11703-950 CC5019

Submitted by I. Leung, Director of Engineering and D. Christenson, Director of Finance &amp; Technology

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan</p> <p>View Royal operates and maintains 17 sewer pump stations throughout the municipality, which are remotely monitored by a Supervisory Control and Data Acquisition System (SCADA). This provides real time notification directly to staff if there are issues at any/all the sewer pump stations. It also monitors several detailed metrics associated with pump run times and wet well volumes that help staff repair equipment before an issue occurs. The current SCADA server's useful life will expire in 2024, thus the need for the replacement.</p>																																						
Business problem and opportunity	<p>Prior to the installation of the SCADA system at View Royal's sewer pump stations, each station had a red emergency light that would light up if there were any issues with the pump station. This system relied on residents or staff to see the red light and contact town staff to respond and try to discover what the issue was. With the SCADA system, View Royal staff is notified remotely with the exact reason causing the alarm. This way staff can respond quickly and concisely to any sewer pump station alarm.</p> <p>The Town's SCADA server is on a program to be replaced every seven (7) years.</p>																																						
Proposed project objectives	<p>The objective of this project is to replace the existing SCADA server installed in 2017 so that we can maintain a robust and stable system as well as maintain operation levels of service. By keeping the SCADA server current, we minimize the risk of service disruption and potential sewer overflows or spills. The replacement is scheduled for 2024 as the current server will then be out of its extended warranty period. The information technology managed service provider will not support servers that are not covered by warranty.</p>																																						
Business risks	<p>If the SCADA system were to fail or go offline, View Royal staff would have to regularly visit all 17 sewer pump stations to confirm they are working properly. This is not sustainable and could lead to sewer overflows and environmental fines.</p>																																						
Proposed sources of funding	<p>Sewer capital reserve</p>																																						
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td>Capital</td><td>15,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>15,000</td></tr><tr><td></td><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td>Total</td><td>15,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>15,000</td></tr></table> <table><tr><td colspan="2"><b>Benefits</b></td></tr><tr><td>Tangible</td><td>A new server that will continue to be supported by IT</td></tr><tr><td>Intangible</td><td>Maintained level of operational service</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		Capital	15,000	0	0	0	0	15,000		Operational	0	0	0	0	0	0		Total	15,000	0	0	0	0	15,000	<b>Benefits</b>		Tangible	A new server that will continue to be supported by IT	Intangible	Maintained level of operational service
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																
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Intangible	Maintained level of operational service																																						
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include SCADA server replacement in 2024 to be funded by Sewer capital reserve.</i></b></p>																																						



# Project Summary

Priority: Required

**Project Name: Atkins Road sidewalk – Anya Court to Langford border**2-2-11101-310 CC1234  
1-2-03310-630 CC331-01

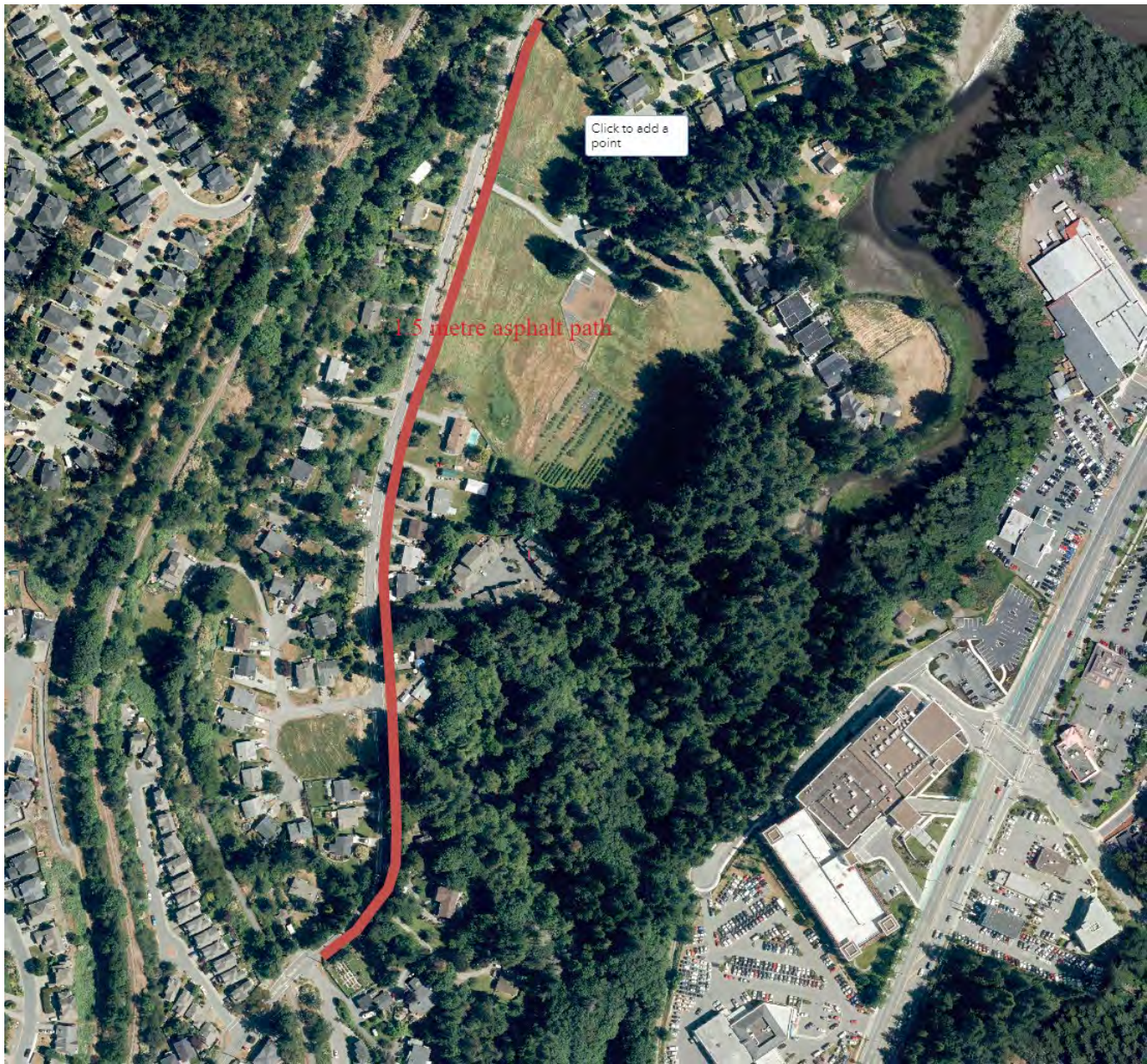
Submitted by I. Leung, Director of Engineering

Executive Summary	This project was included in the 2023-2027 Financial Plan: installation of a sidewalk from Anya Court that connects to the Galloping Goose trail to the Langford border. Detail design is currently underway in 2023 for the installation of asphalt curb, asphalt sidewalk, lighting (if feasible), drainage upgrades and boulevard grading that would require retaining walls, for the entire 650 metres. The project will only proceed if Federal/Provincial grants or alternative funding is approved. This project has not received grant funding to date and staff will continue to seek funding opportunities for this project.																																																														
Business problem and opportunity	Although the Active Transportation Network Plan does not identify Atkins Road to be a short-term priority, the plan does consider a pedestrian facility upgrade as part of its long term ‘ultimate’ pedestrian network.																																																														
Proposed project objectives	Provide safe walking facilities and promote alternative transportation modes along Atkins Road.																																																														
Business risks	Detail design for this project will be completed this year. Should past funding grants continue to 2024, this project may be eligible for the Province of BC’s “BC Active Transportation Infrastructure Grants Program” (maximum \$500,000 grant), and/or Canada’s Active Transportation Fund. Grant stacking will likely be required to fully fund this project. Designs must be ‘shelf ready’ before these two grants can be applied for – so project carryover to 2025 will likely be required as grants are typically awarded later in the year.																																																														
Proposed sources of funding	Design: Casino revenue Construction: Federal/Provincial infrastructure grant (pending approval) Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td>830,705</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>830,705</b></td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td><b>4,000</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>830,705</b></td><td><b>1,000</b></td><td><b>1,000</b></td><td><b>1,000</b></td><td><b>1,000</b></td><td><b>834,705</b></td></tr><tr><td></td><td><b>Benefits</b></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>	830,705	0	0	0	0	<b>830,705</b>		<i>Operational</i>	0	1,000	1,000	1,000	1,000	<b>4,000</b>		<b>Total</b>	<b>830,705</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>834,705</b>		<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>						
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Recommendation	<b><i>This project was added at the request of Council.</i></b>																																																														





Additional Information



Carryforward information:

2023 Budget: \$30,000

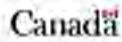
2023 Budget used: \$12,520

Carryforward to 2024: \$17,480

2024 Budget from 2023-2027 Financial Plan: \$813,225

Total 2024 Budget: \$830,705





## Investing in Canada Infrastructure Program

COVID-19 Resilience Infrastructure Stream  
Detailed Cost Estimate

Applicant Name: Town of View Royal

Project Number:

Project Title: Atkins Road Community Sidewalk Extension

Cost Estimate Developed By: Town of View Royal, ISL Engineering and Land Services Ltd.

Date of Cost Estimate (DD-MM-YYYY): 07-Jan-21

Cost Estimate Class: A,B,C,D (See guidance below): C

Optional: Phase of Project  
(if phases identified as part of application):

ELIGIBLE COSTS				
	Description	Quantity	Per Unit Amount	Total Cost
Project Planning				0
	For example, costs associated with environmental assessment, aboriginal consultation, climate lens assessments, community employment benefit plans			0
				0
				0
				0
Planning Sub-Total:				\$0

Design / Engineering				
It is recommended that a maximum 15% of construction project costs are engineering/consulting fees. Please separate cost associated with project management and project design/engineering	Topographical Survey	1.00	7,500.00	7,500
	Project Management and Reporting	1.00	3,900.00	3,900
	Civil Engineering	1.00	18,500.00	18,500
	Electrical Engineering	1.00	24,000.00	24,000
	Contract Preparation and Tender Services	1.00	4,200.00	4,200
	Contract Administration and Construction Inspection	1.00	14,000.00	14,000
Design / Engineering Sub-Total:				\$72,100

Construction / Materials				
Items should reflect the major components in your project without going into specific detail, add lines as necessary	Allan block retaining wall	30	400	12,000
	Rock removal allowance	10	700	7,000
	Clearing and grubbing	2,800	5	14,000
	Ditch regrading	1	8,000	8,000
	Overexcavation allowance	60	125	6,250
	Granular base	2,500	35	87,500
	Asphalt extruded curb (150mm height)	190	100	19,000
	Asphalt sidewalk (1.5m wide)	700	150	105,000
	Asphalt raised crosswalk	1	3,000	3,000
	Topsoil and finish grading	1,400	15	21,000
	Driveway culvert replacements c/w rock and mortar headwalls	4	3,500	14,000
	Catchbasin leads	100	250	25,000
	Catchbasins	10	2,500	25,000
	Pedestrian flashers	1	60,000	60,000
	Lighting	1	160,000	160,000
Construction / Materials Sub-Total:				\$568,750

Other Eligible Costs				
For example (communications, testing):				0
				0
				0
Other Eligible Costs Sub-Total:				\$0

Contingency				
Contingency is generally reflective of the Class of Cost Estimate	Class C (30%)	1.00	204,375.00	204,375
Contingency Sub-Total:				\$204,375
TOTAL ELIGIBLE COSTS:				\$843,225

INELIGIBLE COSTS				
	Description	Quantity	Per Unit Amount	Total Cost
Land Acquisition Cost				
Leasing Land, Building and Other Facilities				
Financing Charges				
Legal Fees				
In-kind Contribution				
Tax Rebate				
Other				
TOTAL INELIGIBLE COSTS :				

TOTAL GROSS PROJECT COSTS (Eligible + Ineligible):				\$843,225
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\*Totals must match totals in the Project Costs section of the Application Form.

## Cost Estimate Comments

Please add any information that you feel is relevant to your cost estimate
--

Cost Estimate Classes - definitions & assumptions [sourced from the Association of Professional Engineers and Geoscientists of British Columbia (APEGBCC)]		
Cost estimate class	Features & Uses	Suggested Contingency for Associated Class
Class A	Detailed estimate based on final drawings and specifications Used to evaluate tenders	±10-15%
Class B	Prepared after completing site investigations and studies, and after defining major systems Based on a project brief and preliminary design Used for project approvals and budgetary control	±15-25%
Class C	Prepared with limited site information and based on probable conditions Captures major cost elements Used to refine project definition and for preliminary approvals	±25-40%
Class D	Preliminary estimate based on little or no site information Represents the approximate magnitude of cost, based on broad requirements Used for preliminary discussion and long-term capital planning	±50%



# Project Summary

Priority: Required

**Project Name: Sewer gravity main upgrade – Fort Victoria to Pheasant Lane** 5-2-11701-310 CC1237

Submitted by D. Woodley, Engineering Technologist

Executive Summary	As identified in the 2019 Sewer Master Plan, the sewer gravity main that flows from Fort Victoria Trailer Park, through View Royal Park to Pheasant Lane is near capacity and in need of an upgrade in size and slope. By installing a larger pipe at an increased grade, this section of sewer main will be able to handle predicted population increases for the next 100 years. Manhole replacement is included in this upgrade project. A 2021 focused capacity study recommended that the gravity main upgrade from Packers pump station (scheduled replacement 2023) to View Royal pump station be completed as a single project. Due to this and other priority sewer projects, the construction phase of this project has been delayed until 2026. Design will be completed at the end of 2022, enabling staff to continue to monitor flows and if needed bring the project forward for construction sooner than 2026.																																																						
Business problem and opportunity	Packers Pump Station, Price Bay Pump Station, Stoneridge Pump Station, Talcott Pump Station and Norquay Pump Station all feed into this section of sewer gravity main. Currently, this sewer main is near capacity, causing extra maintenance for several manholes. The Packers pump station upgrade (completion 2023) extend the capacity of this gravity pipeline upgrade project.																																																						
Proposed project objectives	To upsize 990 meters of sewer gravity main to mitigate the current seasonal issues in the system and providing additional capacity for View Royal's population increases. To increase the grade of the sewer gravity main so that it flows more efficiently.																																																						
Business risks	As View Royal's population increases, the volume of sewer entering this section of sewer gravity main also increases. At present we are seeing surcharging in a few manholes during peak periods of flow. Currently these surcharges have been contained within the sewer manholes, but now is the time to upgrade the pipe so that we do not experience a sewer overflow. Additionally, the proximity of these sewer manholes to Fort Victoria residences and View Royal Park users, makes this a high priority as an overflow could have serious health risks.																																																						
Proposed sources of funding	DCCs to extent available (max \$1,840,000) Sewer Capital Reserve																																																						
Costs and benefits	<table border="1"> <thead> <tr> <th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr> </thead> <tbody> <tr> <td>Capital</td><td>0</td><td>0</td><td>1,840,000</td><td>0</td><td>0</td><td>1,840,000</td></tr> <tr> <td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>1,840,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>1,840,000</b></td></tr> <tr> <td><b>Benefits</b></td><td colspan="5"></td><td></td></tr> <tr> <td>Tangible</td><td colspan="5"></td><td></td></tr> <tr> <td>Intangible</td><td colspan="5"></td><td></td></tr> </tbody> </table>						Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	0	0	1,840,000	0	0	1,840,000	Operational	0	0	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>Benefits</b>							Tangible							Intangible						
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Recommendation	<b>THAT the Committee recommend the 2024-2028 Financial Plan include the Fort Victoria to Pheasant Lane sewer gravity main upgrade in 2026 to be funded by DCCs and Sewer Capital Reserve.</b>																																																						





Additional Information

Location:







# Project Summary

Priority: Strategic

Project Name: Hart Road lime kiln heritage restoration

2-2-11303-310 CC3400 / 1-2-07250-580

Submitted by L. Taylor, Director of Development Services

Executive Summary	A heritage conservation plan was completed in 2012 and some preliminary stabilization works have occurred. The Town has not yet been successful in securing grant funding for this project.																																		
Business problem and opportunity	The lime kiln is a unique heritage artefact. There have been limited opportunities for grants for heritage projects. Funding is not otherwise available to complete this project.																																		
Proposed project objectives	Complete heritage restoration of the structure, landscaping, and on-site interpretation of the importance of this heritage structure. On a yearly basis, operational costs pertain to vegetation management on site.																																		
Business risks	None. Over the longer term, some action will be required if the Town wishes to conserve the structure. Future years include site costs for regular maintenance and a condition assessment of the structure every 5 <sup>th</sup> year.																																		
Proposed sources of funding	Capital: Provincial grant (pending approval) (80%), Casino revenue (20%) Operational: Taxation																																		
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>217,880</td><td>0</td><td>217,880</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>1,000</td><td>2,500</td><td>3,500</td></tr><tr><td><i>Total</i></td><td>0</td><td>0</td><td>0</td><td>218,880</td><td>2,500</td><td>221,380</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td>Meets strategic plan objective. Tourism and community engagement</td></tr><tr><td><i>Intangible</i></td><td>Community pride, skill, and capacity building</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	0	0	0	217,880	0	217,880	<i>Operational</i>	0	0	0	1,000	2,500	3,500	<i>Total</i>	0	0	0	218,880	2,500	221,380	<i>Benefits</i>		<i>Tangible</i>	Meets strategic plan objective. Tourism and community engagement	<i>Intangible</i>	Community pride, skill, and capacity building
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Tangible</i>	Meets strategic plan objective. Tourism and community engagement																																		
<i>Intangible</i>	Community pride, skill, and capacity building																																		
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Hart Road Lime Kiln heritage restoration in 2027 to be funded by a provincial grant (pending approval) and Casino revenue.</i></b>																																		



# Project Summary

Priority: Required

**Project Name: Fire services vehicle replacement-1992 Superior E-One****2-2-12102-540 CC1240**

Submitted by P. Hurst, Fire Chief

Executive Summary	<p>This a carryforward expenditure from 2023. The replacement engine was approved and ordered in November of 2022 with an anticipated delivery of late 2023. However, labor and supply chain issues have pushed completion to spring 2025.</p> <p>A review of the 2019-2023 vehicle replacement plan was initiated because of failures to an existing piece of fire apparatus. The 1992 E-One Engine was originally slated for replacement in 2012. However, a midlife re-fit in 2006 was intended to extend the life to 2023.</p> <p>The 1992 E-One Engine replacement is now expected to be built and delivered in 2025. However, a requirement to replace the 1991 Brush truck has been advanced from 2025 to 2024.</p> <p>By replacing the 1992 Engine in 2025 (delivery date) this will finally align our major pieces of apparatus in a 10-20-year cycle. The next major piece of apparatus to be replaced will be 2030 (ladder).</p>																																																	
Business problem and opportunity	Recent repairs and inspections by the department's mechanic have revealed that this vehicle will not withstand extended pumping operations beyond 30-45 minutes without failure. Our current and future Fire Underwriters assessments will be directly affected by not replacing this vehicle.																																																	
Proposed project objectives	Order the vehicle in 2022 for a 2025 delivery. Maintain a modern firefighting fleet consistent with vehicle replacement plan.																																																	
Business risks	Loss of apparatus due to mechanical failure as well as loss of insurance rating																																																	
Proposed sources of funding	Casino revenue																																																	
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>0</td><td>1,400,000</td><td>0</td><td>0</td><td>0</td><td>1,400,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>1,400,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>1,400,000</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	0	1,400,000	0	0	0	1,400,000	<i>Operational</i>	0	0	0	0	0	0	<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Fire services vehicle replacement plan-1992 Superior E-One project in 2025 to be funded by Casino revenue.</i></b>																																																	



## Additional Information

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October 10, 2023 Council Agenda Report: [\*Fleet Vehicle and Equipment Replacement Plan Update\*](#)

<https://viewroyalbc.civicweb.net/document/65793/Fleet%20Vehicle%20and%20Equipment%20Replacement%20Plan%20Updat.pdf?handle=573E94140AF7459EAA46C97E58ED3BD4>





# Project Summary

Priority: Strategic

Project Name: Development of road ends

2-2-11302-310 CC as noted or CC9998 (future)  
1-2-07250-580

Submitted by I. Leung, Director of Engineering

Executive Summary	This project was included in the 2023-2027 Financial Plan. The 2017 Parks Master Plan indicated a desire to improve various road ends to facilitate public access to the water for passive recreation purposes. Per 2024 budget deliberations, 2024 will instead see a review of road end priorities to confirm which locations could still benefit the community with enhanced amenities.																																								
Business problem and opportunity	Road ends are required by the Land Title Act for subdivision on the waterfront. These spaces are generally undeveloped in the Town and represent an opportunity to create public access to the waterfront without having to acquire waterfront land. Additionally, developing these areas secures access to Town’s infrastructure where it exists.																																								
Proposed project objectives	To develop road ends with an emphasis on local use and ecological restoration, with public input. The intention is to provide View Royal residents with opportunities to enjoy quiet ‘hidden gems’, emphasizing passive recreation and connection to nature. The previous prioritized list of road ends in the Parks Master Plan is indicated below (subject to review):																																								
	1. <del>Polly Place (CC1243)</del> CANCELLED 2. Thomas Park Drive (CC1244) 3. Stillwater Road (CC1245) COMPLETE 4. Tovey Crescent (CC1274)				5. Dukrill Road 6. Midwood Road 7. Price Road																																				
	Design elements may include chain link fencing to delineate private property, invasive species removal, shoreline restoration (Greenshores principles), minimal seating areas, no off-leash areas and consideration of landscaping to reduce invasive species and to encourage native habitat. This project does not include the development of kayak or boat launches. Carryover funds are required for Thomas Park Drive to complete an additional year of invasive species removal. Even though Council elected to halt work in 2024, staff recommend that invasive species removal be completed for Thomas Park Drive this year.																																								
Business risks	Many of the road ends are mistaken for private property. By investing in these spaces, the Town is asserting its ownership while providing a public benefit by creating spaces adjacent to the water for passive recreation and modelling best practices in waterfront development.																																								
Proposed sources of funding	Capital: DCCs up to \$8,910 per project, Casino revenue Operational: Taxation																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>0</td><td>40,000</td><td>40,000</td><td>40,000</td><td>40,000</td><td>160,000</td></tr><tr><td>Operational</td><td>0</td><td>2,000</td><td>2,500</td><td>3,000</td><td>3,500</td><td>11,000</td></tr><tr><td>Total</td><td>0</td><td>42,000</td><td>42,500</td><td>43,000</td><td>43,500</td><td>171,000</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td>Tangible</td><td>Greater access to shorelines with opportunities for passive recreation</td></tr><tr><td>Intangible</td><td>Clearer delineation of public versus private property ownership</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	0	40,000	40,000	40,000	40,000	160,000	Operational	0	2,000	2,500	3,000	3,500	11,000	Total	0	42,000	42,500	43,000	43,500	171,000	Benefits		Tangible	Greater access to shorelines with opportunities for passive recreation	Intangible	Clearer delineation of public versus private property ownership
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Benefits																																									
Tangible	Greater access to shorelines with opportunities for passive recreation																																								
Intangible	Clearer delineation of public versus private property ownership																																								
Recommendation	THAT the Committee recommend the 2024-2028 Financial Plan include the development of road ends projects funded by DCCs and Casino revenue and ongoing operational costs funded by taxation.																																								



# Project Summary

Priority: **Required**

**Project Name: Packers pump station upgrade**

5-2-11702-310 CC1163

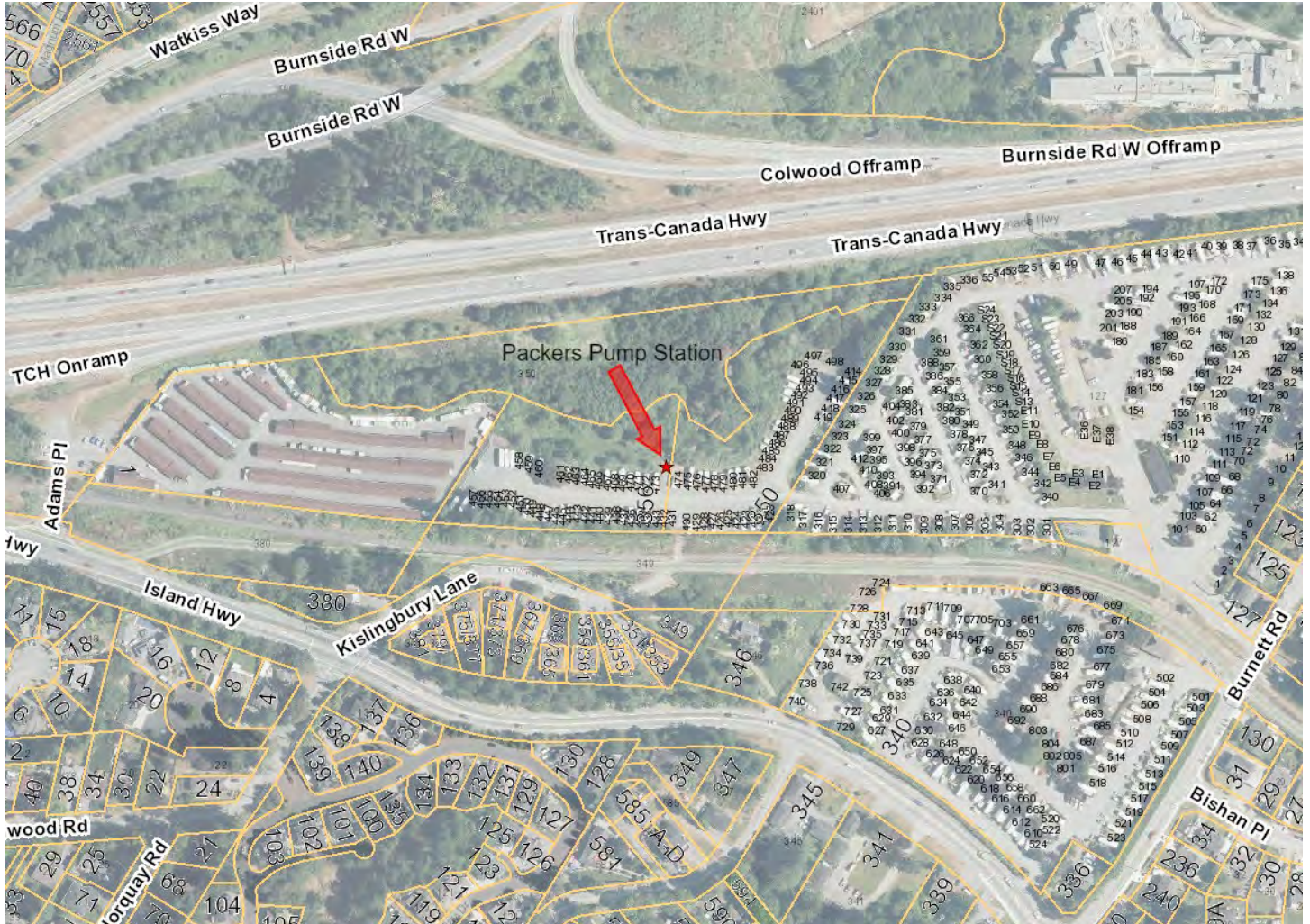
Submitted by I. Leung, Director of Engineering

Executive Summary	This project is currently in progress with completion expected in early 2024. Carryover is required. Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This will upgrade the electrical control kiosk, add a valve chamber and a flow meter. Due to volume concerns and development funding, the design and construction of the Packers pump station upgrade has been brought forward in our priority list. Additionally, it will be beneficial to have the Packers pump station upgraded prior to starting the sewer gravity main downstream. (Packers pump station to View Royal pump station).																																																														
Business problem and opportunity	Packers Pump Station is one of View Royal’s larger and older pump stations, serving both Riverside Drive and Francis View Drive subdivisions. This pump station is in an area identified in the 2019 Sewer Master plan as having capacity issues, so the addition of a flow meter will help to more accurately monitor/measure flow volumes. View Royal will be receiving a development contribution towards installing a flow meter at Packers pump station. Currently all the valves are in the wet well, increasing maintenance costs and decreasing the life of the valves.																																																														
Proposed project objectives	To provide secure and reliable service with more accurate measurement of flow volumes in this sewer catchment area. In 2022 the design will be completed so that it is ready prior to the scheduled year of construction in 2023. Installation to include: <ul style="list-style-type: none"><li>• New force main discharge pipes, Flygt guide rails and discharge elbows in the wet well converts the station to a more efficient Flygt pump station.</li><li>• Valve Chamber to allow for easier, safer maintenance and increase the service life of valves and the flow meter.</li><li>• New Electric Kiosk to monitor and control the pump station accurately and efficiently.</li></ul>																																																														
Business risks	As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station has a backup generator.																																																														
Proposed sources of funding	DCCs up to \$60,466, developer contributions \$36,846 Sewer Capital reserve																																																														
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td><i>Capital</i></td><td></td><td>633,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>633,000</b></td></tr><tr><td><i>Operational</i></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td><b>Total</b></td><td></td><td><b>633,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>633,000</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td><td></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Continuous and reliable sanitary sewer collection service to property owners</td><td></td></tr><tr><td><i>Intangible</i></td><td colspan="6">and more accurate volume and capacity monitoring.</td><td></td></tr></table>								<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		633,000	0	0	0	0	<b>633,000</b>	<i>Operational</i>		0	0	0	0	0	<b>0</b>	<b>Total</b>		<b>633,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,000</b>	<b>Benefits</b>								<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners							<i>Intangible</i>	and more accurate volume and capacity monitoring.						
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Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Packers pump station upgrade completion in 2024 to be funded by Sewer Capital Reserve, DCCs and developer contributions.</i></b>																																																														



Additional Information

Location:



Carry forward information:

2023 budget: \$670,000

Amount spent in 2023: \$37,000

Amount remaining in 2023: \$633,000

Amount to carry forward to 2024: \$633,000





# Project Summary

Priority: Strategic

**Project Name: Curb and sidewalks – Burnside Rd W-Helmcken to Saanich border**2-2-11101-310 CC1247  
1-2-03310-630 CC 331-01

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan: installation of concrete sidewalks on both sides of Burnside Rd West from Helmcken Rd to the Saanich Border, complete with drainage improvements, lighting, and boulevard grading for the entire 400m. Design in 2025 and construction in 2026.</p> <p>Per the Town’s Transportation Master Plan, the purpose of this project is to connect with the District of Saanich’s plans to reconstruct their portion of Burnside Road towards the View Royal Border. Currently, Saanich considers this sidewalk connection a long-term priority as part of their Active Transportation Plan (construction sometime after 2028). This project was also identified as a short-term priority in the Town’s Active Transportation Network Plan (2023, project 1F of ATNP Action Plan).</p>																																		
Business problem and opportunity	<p>The project would require engagement with the District of Saanich to ensure that the Town’s road cross section matches with the District’s plans. While staff have not had discussions with Saanich, and Saanich is currently updating their Active Transportation Plan, the Town is confident that the design can be agreed upon by the time this project commences.</p>																																		
Proposed project objectives	<p>The installation of sidewalk, curb, streetlighting, and drainage works would have to align with the standard specifications and cross section(s) for the District of Saanich.</p>																																		
Business risks	<p>Saanich would be informed and consulted throughout the design phase to ensure the design is consistent with their long-term plan. As a result, there may be value in delaying design until the District of Saanich completes their Active Transportation Plan update and subsequently updates their concept for Burnside Road (Active Transportation completion 2023/2024).</p>																																		
Proposed sources of funding	<p>DCCs: Design (FY2) and construction (FY3) to extent available (max \$558,041) Community Works Fund, Casino revenue Operations: Taxation</p>																																		
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>0</td><td>90,000</td><td>1,788,925</td><td>0</td><td>0</td><td><b>1,878,925</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>1,000</td><td>1,000</td><td><b>2,000</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>90,000</b></td><td><b>1,788,925</b></td><td><b>1,000</b></td><td><b>1,000</b></td><td><b>1,880,925</b></td></tr></table> <table><tr><th><b>Benefits</b></th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	0	90,000	1,788,925	0	0	<b>1,878,925</b>	<i>Operational</i>	0	0	0	1,000	1,000	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>1,788,925</b>	<b>1,000</b>	<b>1,000</b>	<b>1,880,925</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
<i>Capital</i>	0	90,000	1,788,925	0	0	<b>1,878,925</b>																													
<i>Operational</i>	0	0	0	1,000	1,000	<b>2,000</b>																													
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>1,788,925</b>	<b>1,000</b>	<b>1,000</b>	<b>1,880,925</b>																													
<b>Benefits</b>																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<p><b><i>This project was added at the request of Council.</i></b></p>																																		





## Additional Information





# Project Summary

Priority: Optimal

**Project Name: Watkiss Way Community Park development**
**2-2-11303-310 CC1241**
**1-2-07250-580**

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>This project would be Phase 2 in the creation of a new community park, located adjacent to the HandyDART site. The Town has signed a long-term lease of the Ministry lands in this location and the site has already been cleared, grubbed, and prepared (2022-2026 Financial Plan Project Summary C-122).</p> <p>Engagement work commenced in 2023 with construction proposed in 2024.</p>																																																	
Business problem and opportunity	<p>Engagement with the neighbourhood is expected to be completed by end of 2023, to listen to what the community would like to see in this space. At this point there have been two prominent ideas for the space: a dog park and/or community garden in this area. Staff will report back to Council regarding these opportunities per Council Resolution C-112-21 (off leash park opportunities).</p>																																																	
Proposed project objectives	<p>Once neighbourhood engagement and consultation with Council has been completed, staff will develop an overall design and priorities plan for the installation of the new amenity. The proposed budget, established in 2023, considered both design costs and installation costs of a potential dog park and/or community garden.</p>																																																	
Business risks	<p>Depending on the full build out costs, the project may need to be phased to subsequent years. This will be further informed as part of the design and priorities plan process that will take place after the engagement phase is completed (year end 2023).</p>																																																	
Proposed sources of funding	<p>Capital: Community Works Fund</p> <p>Operational: Taxation</p>																																																	
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>171,700</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>171,700</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>2,000</td><td>1,500</td><td>1,000</td><td>1,000</td><td><b>5,500</b></td></tr><tr><td><b>Total</b></td><td><b>171,700</b></td><td><b>2,000</b></td><td><b>1,500</b></td><td><b>1,000</b></td><td><b>1,000</b></td><td><b>177,200</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Improved access to more parks for the surrounding community</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Aligns with Council’s direction to find suitable space for a park in the neighbourhood</td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	171,700	0	0	0	0	<b>171,700</b>	<i>Operational</i>	0	2,000	1,500	1,000	1,000	<b>5,500</b>	<b>Total</b>	<b>171,700</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>177,200</b>	<b>Benefits</b>							<i>Tangible</i>	Improved access to more parks for the surrounding community						<i>Intangible</i>	Aligns with Council’s direction to find suitable space for a park in the neighbourhood					
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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<i>Intangible</i>	Aligns with Council’s direction to find suitable space for a park in the neighbourhood																																																	
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Watkiss Way Community Park development in 2024 to be funded by Community Works Fund.</i></b></p>																																																	





Additional Information

Location: on Watkiss Way near intersection with Burnside Rd.



*Council resolution C-112-21 October 19, 2021*

THAT staff report at a future date on off-leash park and playground opportunities in the central and east Burnside Neighbourhood and the west Hospital Neighbourhood.

Carryforward information:

2023 Budget: \$15,000

2023 Budget Used: \$13,300

Carryforward to 2024: \$1,700 (for Presentation to Council January 2024)

2024 Budget in 2023-2027 Financial Plan: \$170,000

Total 2024 Budget: \$171,700



# Project Summary

Priority: Optimal

**Project Name: Traffic signal upgrades – Island Highway**

2-2-11108-310 CC1261/1262

Submitted by B. Lubberts, Deputy Director of Engineering

Executive Summary	<p>This project was included in the 2023-2027 Financial Plan.</p> <p>The traffic signals at Island Highway and Hart Road and at Island Highway and View Royal Avenue use legacy traffic signal controllers that have known technical issues and limitations. These issues impact traffic flow and the Town’s ability to service the traffic signal equipment. The objective of this project is to improve traffic signal reliability and serviceability at these two intersections by replacing the legacy equipment with the Town’s current standard.</p> <p>The intersection at the Island Hwy at Hart Road was completed in 2023.</p>																																									
Business problem and opportunity	<p>Traffic signal controllers at two major intersections in View Royal (Island Highway at Hart Road and Island Highway at View Royal Avenue) are greater than 20years old and have known issues that result in the routine loss of timing and increased voltage faults (blinking all red). These issues result in higher traffic congestion and emergency callouts. The technology in these controllers is outdated, requiring special training to program, and have known compatibility issues with modern equipment. The result is increased traffic congestion, emergency callouts to address faults, and decreased serviceability. The Town can expect more reliable traffic signal operations, traffic flow, and serviceability at these intersections by replacing the legacy controllers with the Town’s current standard.</p>																																									
Proposed project objectives	<p>The objective is to improve traffic signal reliability and serviceability at Island Highway and View Royal Avenue by replacing legacy traffic signal controllers with the Town’s current standard. Cost estimates are based on a 2022 quotation and include 20% contingency to account for anticipated increases in 2023 and 2024 prices.</p>																																									
Business risks	<p>Failure to replace the legacy controllers with the current standard will result in higher traffic congestion and increasing emergency callouts to resolve faults (blinking all red).</p>																																									
Proposed sources of funding	Casino revenue																																									
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td><i>Capital</i></td><td>70,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>70,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td><b>Total</b></td><td><b>70,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>70,000</b></td></tr></table> <table><tr><td><b>Benefits</b></td><td></td></tr><tr><td><i>Tangible</i></td><td>Improved traffic flow and reliability of traffic signal operations.</td></tr><tr><td><i>Intangible</i></td><td>Improved serviceability of traffic signal equipment and reduced operational costs</td></tr></table>								<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	70,000	0	0	0	0	<b>70,000</b>	<i>Operational</i>	0	0	0	0	0	<b>0</b>	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>Benefits</b>		<i>Tangible</i>	Improved traffic flow and reliability of traffic signal operations.	<i>Intangible</i>	Improved serviceability of traffic signal equipment and reduced operational costs
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																				
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<i>Tangible</i>	Improved traffic flow and reliability of traffic signal operations.																																									
<i>Intangible</i>	Improved serviceability of traffic signal equipment and reduced operational costs																																									
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include traffic signal upgrades – Island Highway to be funded by Casino revenue.</i></b></p>																																									





# Project Summary

Priority: Optimal

**Project Name: Intersection improvements – Helmcken Rd at Watkiss Way****2-2-11105-310 CC1085**

Submitted by I. Leung, Director of Engineering

Executive Summary	To design and construct improvements at the Helmcken Road at Watkiss Way intersection. This project has been identified as a priority in the Active Transportation Network Plan (ATNP, Action Item 1D) Further analysis was required due to the complex needs of the intersection and the introduction of the MoTI Bus on Shoulders project. As a result, a carryforward from the 2023 analysis works will be required to complete the design in 2024.																																								
Business problem and opportunity	This intersection is considered in the ATNP to be a priority project. This is due to (1) the amount of nearby development interest (current and future), (2) vital connections to regional trails, and (3) proximity to View Royal commercial and transit hubs. Design would inform on requisite frontage improvements for future developments in the vicinity of the intersection.																																								
Proposed project objectives	To provide a shelf ready design in 2024 for the intersection and its approach roads. Further analysis beyond was required throughout the year due to the complex nature of the intersection and incorporation of the new MoTI Bus on Shoulders project. Therefore, detail design work would continue in 2024 while construction commence in 2025. The shelf ready design would be eligible for funding opportunities such as the Province’s <i>Active Transportation Infrastructure Grants Program</i> .																																								
Business risks	Staff may propose phasing of works to be a multi-year program if funding is unsuccessful. The approval of the design will be conditional to approval from the Ministry of Transportation and Infrastructure.																																								
Proposed sources of funding	Capital: FY1 design – Casino revenue FY2 construction – DCC’s (up to \$27,746), developer contribution (\$99,000), provincial grant (70% up to \$500,000 pending availability and approval), Growing Communities Fund Operational: Taxation																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>87,350</td><td>1,166,500</td><td>0</td><td>0</td><td>0</td><td>1,253,850</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>500</td><td>500</td><td>500</td><td>1,500</td></tr><tr><td>Total</td><td>87,350</td><td>1,166,500</td><td>500</td><td>500</td><td>500</td><td>1,255,350</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td>Tangible</td><td>Improved traffic flow for all modes of transportation</td></tr><tr><td>Intangible</td><td>The project will be in aligned with the Active Transportation Network Plan</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	87,350	1,166,500	0	0	0	1,253,850	Operational	0	0	500	500	500	1,500	Total	87,350	1,166,500	500	500	500	1,255,350	Benefits		Tangible	Improved traffic flow for all modes of transportation	Intangible	The project will be in aligned with the Active Transportation Network Plan
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Benefits																																									
Tangible	Improved traffic flow for all modes of transportation																																								
Intangible	The project will be in aligned with the Active Transportation Network Plan																																								
Recommendation	THAT the Committee recommend the 2024-2028 Financial Plan include intersection improvements-Helmcken Rd at Watkiss Way in 2024/2025 to be funded by Casino revenue, DCCs, developer contribution, provincial grant (pending approval), and Growing Communities Fund.																																								



Additional Information



Figure 1: Potential Project Area

Carryforward information:

2023 Budget (Traffic Impact Analysis & Design): \$60,000

2023 Budget spent (Traffic Impact Analysis): \$11,650

2023 Carryforward to 2024: \$48,350

Additional funding to complete detail design: \$39,000

Total 2024 Budget: \$87,350



# Project Summary

Priority: Optimal

**Project Name: North Burnside drainage improvements****2-2-11201-310 CC1263**

Submitted by B. Lubberts, Deputy Director of Engineering and D. Woodley, Engineering Technologist

Executive Summary	This project was included in the 2023-2027 Financial Plan. The purpose of this project is to provide drainage conveyance improvements on Burnside Road West near Meadow Park Lane.																																								
Business problem and opportunity	The culvert crossing Burnside Road West fronting 1965 Burnside Road West and the downstream storm water piping system operate over their capacity at times during heavy rainfall events causing periodic flooding across the roadway. Drainage improvements are required to ensure storm water is maintained and controlled within the publicly owned storm water system. Staff propose completing this project in 2025 as they continue to conduct investigative work to determine the best long-term solution. In the meantime, temporary measures have been installed to contain the flows within the public road allowance.																																								
Proposed project objectives	The project will address the periodic flooding events that occur at times during heavy rainfalls by ensuring storm water flows remain within the publicly owned ditch and culvert system.																																								
Business risks	Drainage conveyance issues, including but not limited to ditch surcharging and uncontrolled overland flow, will continue to occur periodically during heavy rainfalls if drainage capacity is not improved. While the culvert and downstream storm drain system are owned and maintained by the Town of View Royal, the Burnside Road West is partly owned and maintained by the District of Saanich, therefore this project will require coordination with the District of Saanich.																																								
Proposed sources of funding	Capital renewal reserve																																								
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>0</td><td>200,000</td><td>0</td><td>0</td><td>0</td><td>200,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td>0</td><td>200,000</td><td>0</td><td>0</td><td>0</td><td>200,000</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td>Reduction of costs associated with drainage surcharge.</td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	0	200,000	0	0	0	200,000	<i>Operational</i>	0	0	0	0	0	0	<i>Total</i>	0	200,000	0	0	0	200,000	<i>Benefits</i>		<i>Tangible</i>	Reduction of costs associated with drainage surcharge.	<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																			
<i>Capital</i>	0	200,000	0	0	0	200,000																																			
<i>Operational</i>	0	0	0	0	0	0																																			
<i>Total</i>	0	200,000	0	0	0	200,000																																			
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<i>Tangible</i>	Reduction of costs associated with drainage surcharge.																																								
<i>Intangible</i>																																									
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include North Burnside drainage improvements in 2025 to be funded by capital renewal reserve.</i></b>																																								





Additional Information

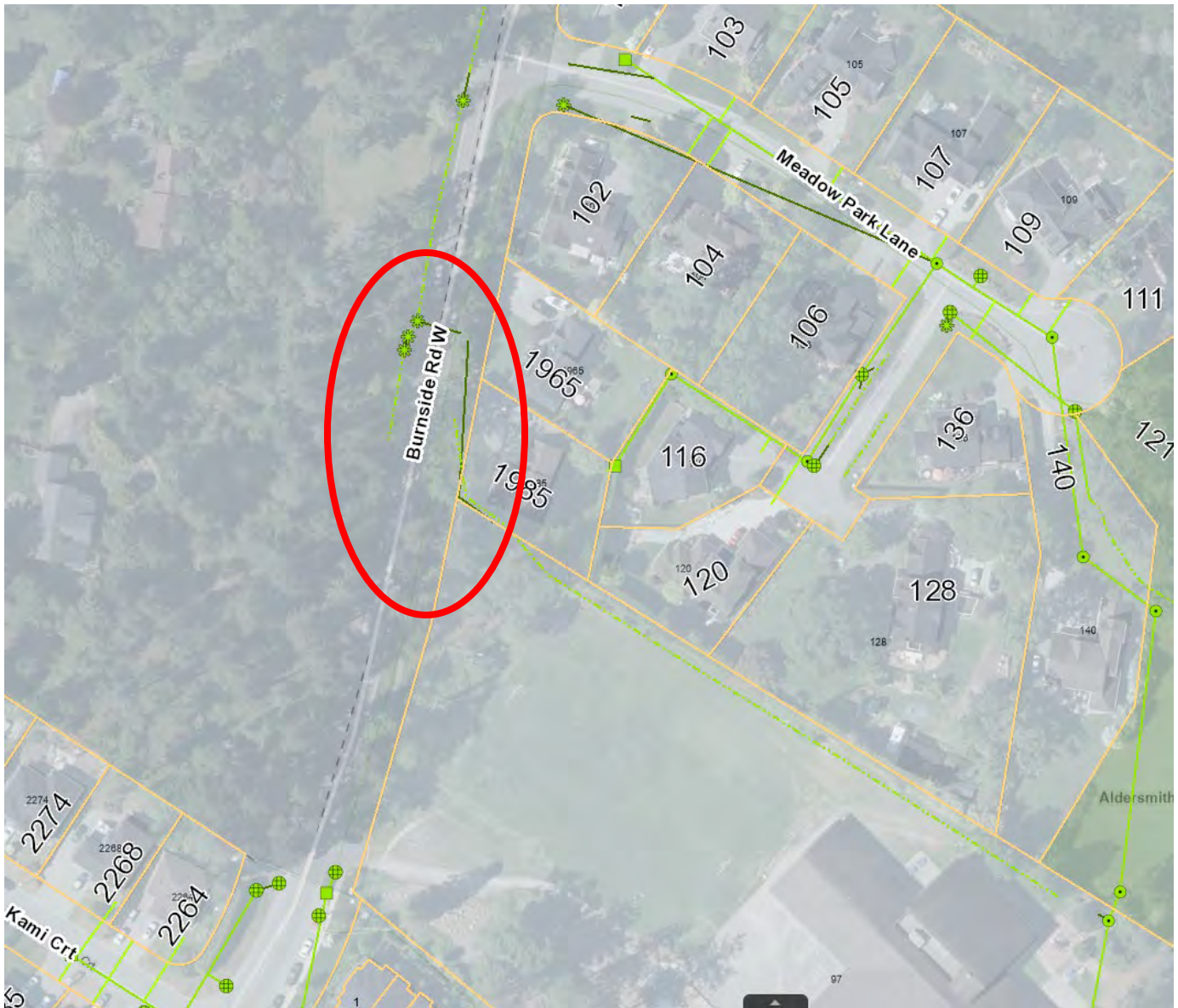


Figure 1: Project Area





# Project Summary

Priority: Required

Project Name: SCBA cylinder and battery replacements

2-2-12103-540 CC1101

Submitted by P. Hurst, Fire Chief

Executive Summary	<p>SCBA bottles and batteries were purchased and delivered in 2023. The next anticipated purchase will be 2028.</p> <p>Replace 60 self-contained breathing apparatus (SCBA) cylinders on a rotating 15-year cycle of 20 units at a time. These cylinders have a 15-year life span and cannot be used longer than 15 years.</p> <p>Replace battery packs in the self-contained breathing apparatus on a rotating 5-year cycle.</p>																																									
Business problem and opportunity	<p>SCBA cylinders have a useable life span of 15 years, and a rotational replacement program should be implemented ensuring no cylinders beyond their useful life are in service.</p> <p>The current inventory of 20 self-contained breathing apparatus (SCBA) was purchased in 2015. All units are computer driven and powered by lithium batteries. The expected life span of the batteries has exceeded its 5-year estimate and batteries are now failing regularly. As part of a 5-year replacement and maintenance program, all batteries in the existing units will be replaced. The program of replacing the batteries in a 5-year cycle will limit the failure rate and set up a predictable replacement plan.</p>																																									
Proposed project objectives	Replace 20 SCBA cylinders and batteries every 5 years with the next replacement scheduled for 2028.																																									
Business risks	SCBA cylinders are tested every 5 years for worthiness. Replacement is mandatory every 15 years. Failure of SCBA batteries will result in failure of this critical life preserving apparatus. Failure of the batteries in critical firefighting operations will lead to firefighter injury and compromised firefighting operations.																																									
Proposed sources of funding	Fire department equipment replacement reserve																																									
Costs and benefits	<table><tr><th></th><th></th><th></th><th></th><th></th><th></th><th></th></tr><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>0</td><td>0</td><td>0</td><td>0</td><td>38,600</td><td>38,600</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>38,600</td><td>38,600</td></tr></table> <table><tr><th>Benefits</th><th></th></tr><tr><td>Tangible</td><td></td></tr><tr><td>Intangible</td><td></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	0	0	0	0	38,600	38,600	Operational	0	0	0	0	0	0	Total	0	0	0	0	38,600	38,600	Benefits		Tangible		Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																				
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Tangible																																										
Intangible																																										
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include SCBA cylinder and battery replacements to be funded by fire department machinery and equipment reserve.</i></b></p>																																									



# Project Summary

Priority: Required

**Project Name: Firefighting hose replacement****2-2-12103-540 CC1150**

Submitted by P. Hurst, Fire Chief

Executive Summary	<p>This is a carry-over from 2023. Approval was received as part of the 2023 budget cycle. The hose was ordered in May 2023 with an expected delivery of summer 2024. The supplier has advised that the hose will now be delivered in spring 2024.</p> <p>Fire hose is a critical component to firefighting operations. This project that will replace aging and failed fire hose.</p>																																									
Business problem and opportunity	Maintain a reliable stock of firefighting hose. Currently we have fire hose in use that exceeds 20 and 30 years. This equipment, although expected to last for 10 years is tested annually and maintained. As lengths of fire hose fail the annual tests they are disposed of, or repairs are attempted. With current inventory aging out it is expected that most if not all spare and operational fire hose will fail its annual tests.																																									
Proposed project objectives	Replace the current aged out and failing inventory of fire hose every 5 years beginning in 2024.																																									
Business risks	The replacement of fire hose is required. Failure of fire hose during firefighting operations could result in staff injury and loss of property.																																									
Proposed sources of funding	Fire department equipment replacement reserve																																									
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td><i>Capital</i></td><td>27,600</td><td>0</td><td>0</td><td>0</td><td>0</td><td>27,600</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><b>Total</b></td><td><b>27,600</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>27,600</b></td></tr></table> <table><tr><td><b>Benefits</b></td><td></td></tr><tr><td><i>Tangible</i></td><td>New stock of fire hose</td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>								<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	27,600	0	0	0	0	27,600	<i>Operational</i>	0	0	0	0	0	0	<b>Total</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,600</b>	<b>Benefits</b>		<i>Tangible</i>	New stock of fire hose	<i>Intangible</i>	
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																				
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<b>Benefits</b>																																										
<i>Tangible</i>	New stock of fire hose																																									
<i>Intangible</i>																																										
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include firefighting hose replacement to be funded by the fire department equipment replacement reserve.</i></b>																																									



# Project Summary

Priority: Required

**Project Name: Fire training ground improvements****2-2-12101-310 CC1149**

Submitted by Paul Hurst, Fire Chief

Executive Summary	<p>This is phase 2 of an approved 2-year plan to upgrade and conclude infrastructure in the Fire departments training grounds. Approved funds of \$50,000 in 2023 have been allocated, and the remaining funds of \$50,000 will be spent in 2024.</p> <p>View Royal Fire conducts nearly all training evolutions on site at the public safety building. As part of the original construction of the Fire station, on site shipping containers were installed and continue to be enhanced. Further funding to this infrastructure will allow advanced and basic training functions to be improved.</p>																																		
Business problem and opportunity	<p>View Royal Fire is predominantly a volunteer organization. The obvious advantage to this is cost savings to the taxpayers in staffing. However, volunteers are required to train to Provincial legislated standards. As such our training ground is always evolving and improving. Capital investments in our training ground allow on duty personnel to train in realistic scenarios without leaving the property or the Greater Victoria area.</p>																																		
Proposed project objectives	<p>Funding will be used to purchase additional simulated fire props, electrical installations, door breach simulators, hazardous materials props, auto extrication ground and pumping improvements. Funding will also include equipment specific to the grounds.</p>																																		
Business risks	<p>The fire department enjoys the ability to perform and evaluate on site its training and standards. Currently the only aspect of training that we cannot achieve is live fire training. This occurs at an approved site in Otter Point. Without modern onsite training props and infrastructure, this type of training would happen off site at a cost.</p>																																		
Proposed sources of funding	<p>Casino revenue</p>																																		
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>50,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>50,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td>50,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>50,000</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	50,000	0	0	0	0	50,000	<i>Operational</i>	0	0	0	0	0	0	<i>Total</i>	50,000	0	0	0	0	50,000	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Intangible</i>																																			
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include fire training ground improvements in 2024 to be funded by Casino revenue.</i></b></p>																																		





# Project Summary

Priority: Discretionary

**Project Name: St. Giles Street lighting improvements****2-2-11103-310 CC1269**

Submitted by Ivan Leung, Director of Engineering

Executive Summary	To improve street lighting on St. Giles Street, from Stillwater Road to Chancellor Avenue. Design work to date indicates complexities to hydro servicing that results in increased costs. Therefore, one light will be installed within the 2023 budget while the other light would be installed in 2024.																																								
Business problem and opportunity	This project was requested by Council due to concerns regarding pedestrian safety and accessibility. This stems from the right-angle curves that currently exist at both ends of the street.																																								
Proposed project objectives	To improve the visibility of the street at night and to improve sightlines. As there do not exist many BC Hydro poles in the vicinity, new streetlights, complete with hydro connection, would be required. <ul style="list-style-type: none"><li>2023 – install streetlight at the western end of St. Giles Street (2023 carry-forward).</li><li>2024 – install streetlight at the eastern end of St. Giles Street.</li></ul>																																								
Business risks	It is recommended to defer this project until staff bring forward a Town policy with respect to street lighting on residential roads. This project could be precedent setting for other residential neighbourhoods that may request similar lighting.																																								
Proposed sources of funding	Casino revenue																																								
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>61,685</td><td>0</td><td>0</td><td>0</td><td>0</td><td>61,685</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td>61,685</td><td>0</td><td>0</td><td>0</td><td>0</td><td>61,685</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	61,685	0	0	0	0	61,685	<i>Operational</i>	0	0	0	0	0	0	<i>Total</i>	61,685	0	0	0	0	61,685	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																			
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<i>Benefits</i>																																									
<i>Tangible</i>																																									
<i>Intangible</i>																																									
Recommendation	<i><b>This project was requested by Council.</b></i>																																								



Additional Information



Figure 1: Project Area(s)

Carryforward information:

2023 Budget: \$20,000

2023 Budget spent (design): \$3,315

2023 Budget remaining and to be carried over: \$16,685

Additional Budget required to install eastern street light: \$45,000

Total Budget 2024: \$61,685



# Project Summary

Priority: Discretionary

**Project Name: Bus shelter installation**

2-2-11104-310 CC0058 / 1-2-03320-630 CC332-05

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>The purpose of this program is to install up to two (2) bus shelters per year, focusing on stops with historically high boarding activity. Staff recommend that a bus shelter installation policy be developed prior to implementation of the program and acknowledge that this could be done simultaneously with the FY1 works. The policy will help the Town prioritize which stop will receive improved transit amenities, such as shelters or benches.</p> <p>There may also be funding opportunities for the purchase of the bus shelters and staff will explore this option as part of the policy.</p>																																		
Business problem and opportunity	<p>The installation of bus shelters in key areas will provide cover for bus users during inclement weather, further encouraging alternative modes of transportation.</p>																																		
Proposed project objectives	<p>Project objectives include:</p> <ul style="list-style-type: none"><li>• Staff recommended policy development – to prioritize locations for bus shelters within View Royal as informed by the Active Transportation Network Plan (completed 2023).</li><li>• Engagement with potential funding partners and BC Transit.</li><li>• Detailed design and construction for the installation including concrete curb, gutter, sidewalk, bus pad, street lighting, and the accommodation of a garbage can where required.</li></ul>																																		
Business risks	<p>In addition to capital cost price fluctuations, there could be additional operational costs beyond the existing maintenance schedule including but not limited to garbage pickup, bus pad maintenance, and snow removal.</p>																																		
Proposed sources of funding	<p>Capital: Casino revenue (reduced if funding partners are secured)</p> <p>Operational: Taxation</p>																																		
Costs and benefits	<table><tr><th></th><th><i><b>FY1</b></i></th><th><i><b>FY2</b></i></th><th><i><b>FY3</b></i></th><th><i><b>FY4</b></i></th><th><i><b>FY5</b></i></th><th><i><b>5-year Total</b></i></th></tr><tr><td><i>Capital</i></td><td>45,000</td><td>45,000</td><td>45,000</td><td>0</td><td>0</td><td><b>135,000</b></td></tr><tr><td><i>Operational</i></td><td>800</td><td>800</td><td>800</td><td>800</td><td>800</td><td><b>4,000</b></td></tr><tr><td><i><b>Total</b></i></td><td><b>45,800</b></td><td><b>45,800</b></td><td><b>45,800</b></td><td><b>800</b></td><td><b>800</b></td><td><b>139,000</b></td></tr></table> <table><tr><th><i><b>Benefits</b></i></th><th></th></tr><tr><td><i>Tangible</i></td><td>Shelter for bus users</td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>		<i><b>FY1</b></i>	<i><b>FY2</b></i>	<i><b>FY3</b></i>	<i><b>FY4</b></i>	<i><b>FY5</b></i>	<i><b>5-year Total</b></i>	<i>Capital</i>	45,000	45,000	45,000	0	0	<b>135,000</b>	<i>Operational</i>	800	800	800	800	800	<b>4,000</b>	<i><b>Total</b></i>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>	<b>800</b>	<b>800</b>	<b>139,000</b>	<i><b>Benefits</b></i>		<i>Tangible</i>	Shelter for bus users	<i>Intangible</i>	
	<i><b>FY1</b></i>	<i><b>FY2</b></i>	<i><b>FY3</b></i>	<i><b>FY4</b></i>	<i><b>FY5</b></i>	<i><b>5-year Total</b></i>																													
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<i>Tangible</i>	Shelter for bus users																																		
<i>Intangible</i>																																			
Recommendation	<p><b><i>This project was added at the request of Council.</i></b></p>																																		





# Project Summary

Priority: Discretionary

**Project Name: Traffic signal upgrades-collector road intersections****2-2-11108-310 CC1270**

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>The purpose of this project is to review and upgrade traffic signals if protected and/or permitted left turn signalization is warranted for the following two (2) intersections:</p> <p>1) Island Highway at Helmcken Avenue – westbound Island Highway, left turning to southbound Helmcken</p> <p>2) <del>Admirals Road at Island Highway/Craigflower Road – westbound Craigflower, left turning to southbound Admirals and northbound Admirals, left turning to eastbound Craigflower.</del> Per the December 12, 2023, Committee of the Whole Meeting, the signal upgrades are to be incorporated into a larger capital project due to budget constraints.</p>																																																	
Business problem and opportunity	<p>The Admirals Road and Island Highway intersection would require MoTI and bordering municipality reivew review as well as from the Township of Esquimalt and the Songhees and Esquimalt First Nations.</p>																																																	
Proposed project objectives	<p>Project objectives will involve retaining a qualified professional engineer to:</p> <ul style="list-style-type: none"><li>• Conduct the warrant review;</li><li>• Conduct supplemental analysis including but not limited to vehicle counts and review of existing signal timing;</li><li>• Recommendations including suggested changes to signal timing (if required).</li></ul> <p>Consulting fees are estimated to be approximately \$16,700 and construction / implementation of signals only (if warranted) approximately \$15,000 per intersection).</p>																																																	
Business risks	<p>The findings of the review could impact the already designed Island Hwy Upgrades – Helmcken Rd to Beaumont Ave (C-012). However, the impact would likely be minimal as that project is fund dependent. The Admirals Road intersection has significant complexity and substantial road upgrades may be required to accommodate the left turn signals. Analysis is in progress and staff will provide options to Council prior to implementation of the Admirals signal change (2025).</p>																																																	
Proposed sources of funding	<p>Casino revenue</p>																																																	
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>15,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>15,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td><b><i>Total</i></b></td><td><b>15,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>15,000</b></td></tr><tr><td><b><i>Benefits</i></b></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Improved left turn movements for vehicular traffic (if warranted)</td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	15,000	0	0	0	0	<b>15,000</b>	<i>Operational</i>	0	0	0	0	0	<b>0</b>	<b><i>Total</i></b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b><i>Benefits</i></b>							<i>Tangible</i>	Improved left turn movements for vehicular traffic (if warranted)						<i>Intangible</i>						
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																												
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<b><i>Total</i></b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>																																												
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<i>Tangible</i>	Improved left turn movements for vehicular traffic (if warranted)																																																	
<i>Intangible</i>																																																		
Recommendation	<p><b><i>This project was added at the request of Council.</i></b></p>																																																	



# Project Summary

Priority: Optimal

**Project Name: Town Hall energy conservation measures****2-2-11401-310 CC1275**

Submitted by I. Leung, Director of Engineering

Executive Summary	A five-year program to implement energy conservation measures as recommended from the Town’s recent building energy audit (Town Hall). Condensing units have been replaced with heat pumps in 2023 and the remaining measures include timer switches, Wi-Fi thermostats and domestic hot water heat pump.																																									
Business problem and opportunity	The energy conservation measures range in effective payback from one to ten years. The improvements can result in energy savings and reduction of greenhouse gas emissions (160GJ or 8 tonnes GHG). The project supports the Town’s Community Climate Action Strategy.																																									
Proposed project objectives	<p>Priorities:</p> <ul style="list-style-type: none"><li>1) Heat Pumps -Completed in 2023</li><li>2) Timer Switches (\$500) and Wi-Fi thermostat (\$5,000) - 2025 so that staff can spend a year monitoring the performance of heat pumps to optimize thermostat locations.</li><li>3) Domestic hot water heat pump (\$5,000) – for consideration in 2027 as there is still 16 years of life remaining in the existing hot water tank.</li><li>4) Re-audit in five years - \$10,000.</li></ul> <p>No increase in operations as expectation is equal maintenance required than existing. Staff will monitor energy savings and reductions in natural gas use for the purposes of budgeting.</p>																																									
Business risks	Increased inflationary costs if deferred further into the future.																																									
Proposed sources of funding	Casino revenue Grant funding (CleanBC Commercial Express program, etc.) if approved would reduce the use of Casino revenue																																									
Costs and benefits	<table><tr><th></th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Costs</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Capital</td><td>0</td><td>5,500</td><td>0</td><td>5,000</td><td>10,000</td><td>20,500</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>5,500</td><td>0</td><td>5,000</td><td>10,000</td><td>20,500</td></tr></table> <table><tr><th>Benefits</th><th></th></tr><tr><td>Tangible</td><td>Reduced energy consumption and GHG emissions</td></tr><tr><td>Intangible</td><td>Promotion of Town initiatives in reducing GHG emissions</td></tr></table>		FY1	FY2	FY3	FY4	FY5	5-year Total	Costs							Capital	0	5,500	0	5,000	10,000	20,500	Operational	0	0	0	0	0	0	Total	0	5,500	0	5,000	10,000	20,500	Benefits		Tangible	Reduced energy consumption and GHG emissions	Intangible	Promotion of Town initiatives in reducing GHG emissions
	FY1	FY2	FY3	FY4	FY5	5-year Total																																				
Costs																																										
Capital	0	5,500	0	5,000	10,000	20,500																																				
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Benefits																																										
Tangible	Reduced energy consumption and GHG emissions																																									
Intangible	Promotion of Town initiatives in reducing GHG emissions																																									
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Town Hall energy conservation measures to be funded by Casino revenue and grant funding (pending approval).</i></b>																																									



# Project Summary

Priority: Optimal

**Project Name: Glentana Trail improvements****2-2-11302-310 CC1276**

Submitted by I. Leung, Director of Engineering

Executive Summary	A recent development on Glentana Road upgraded a portion of the existing Glentana trail to a wide, pedestrian friendly gravel path along its frontage. The trail continues approximately 200m west near Aldersmith Place, where the trail converts to a nature trail northward to Portage Park (East). There is a small steep section at this junction point that is recommended to receive safety improvements to mitigate hazards. The proposal is to explore the option of either (1) improved stairs and handrails, or (2) a switchback trail, space permitting.																																		
Business problem and opportunity	The proposed works would improve accessibility of the Glentana Trail as a whole. Improvements at this point in the trail provides a safer transition from the wide, gravel trail to the nature trail that continues to Ethos Place.																																		
Proposed project objectives	To improve pedestrian accessibility and mitigate risks within the Glentana Trail.																																		
Business risks	The budget is based on the installation of concrete stairs and handrail. A switchback trail could be a more cost-effective option, but legal survey will be required to ensure that the works would not encroach into private property. Estimated costs are based on legal survey plus the stairs option. If the legal survey indicates that a switchback trail is feasible, then that option will be pursued.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td><i>Capital</i></td><td>30,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>30,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><b>Total</b></td><td><b>30,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>30,000</b></td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	30,000	0	0	0	0	30,000	<i>Operational</i>	0	0	0	0	0	0	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																												
	<i>Capital</i>	30,000	0	0	0	0	30,000																												
	<i>Operational</i>	0	0	0	0	0	0																												
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<i>Tangible</i>																																			
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Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Glentana Trail improvements in 2024 to be funded by Casino revenue.</i></b>																																		

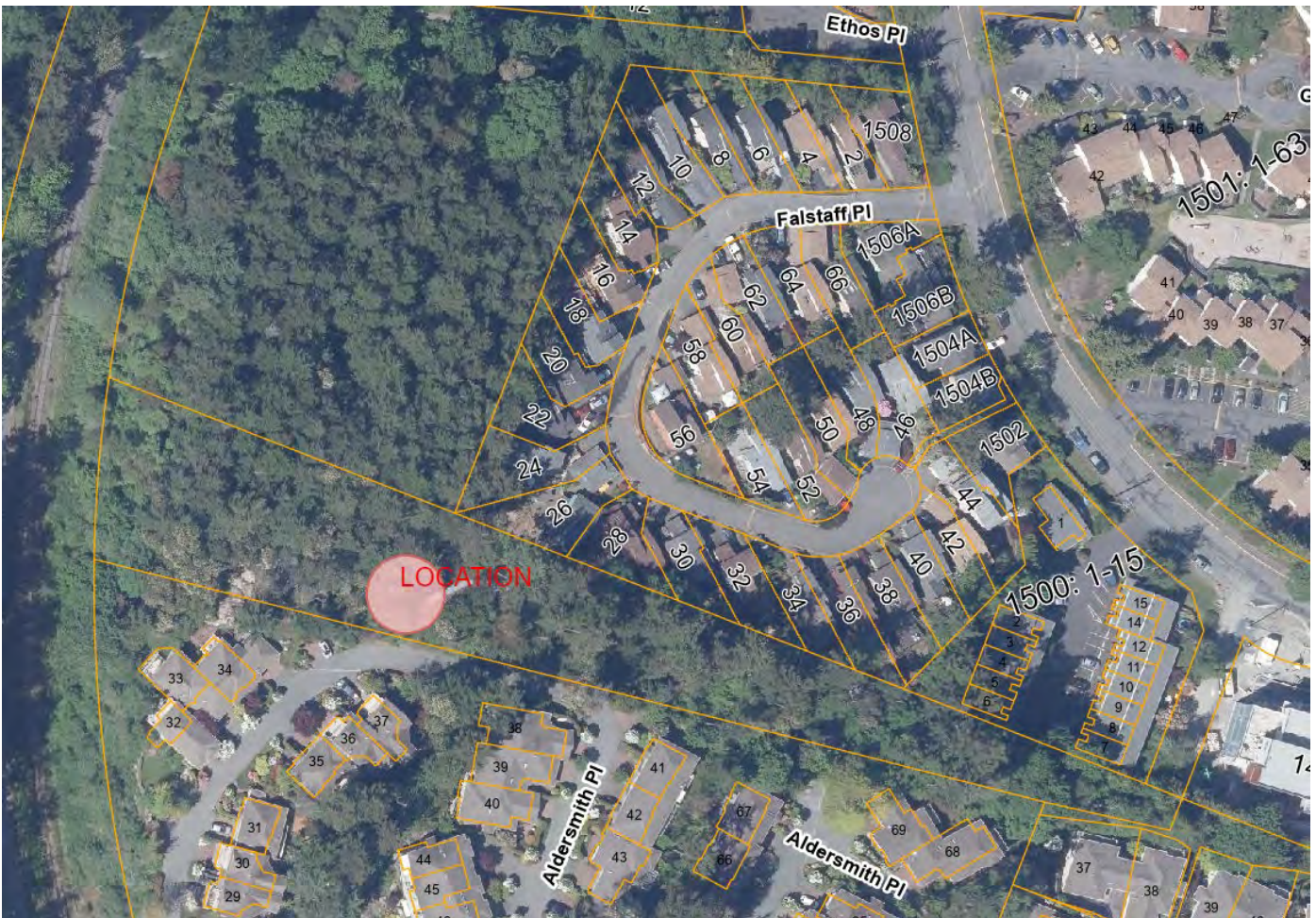




Additional Information



Existing stairs and trail – Glentana Trail



Approximate Location





# Project Summary

Priority: Required

Project Name: Financial software replacement

2-2-13101-951 CC1277

1-2-01600-275

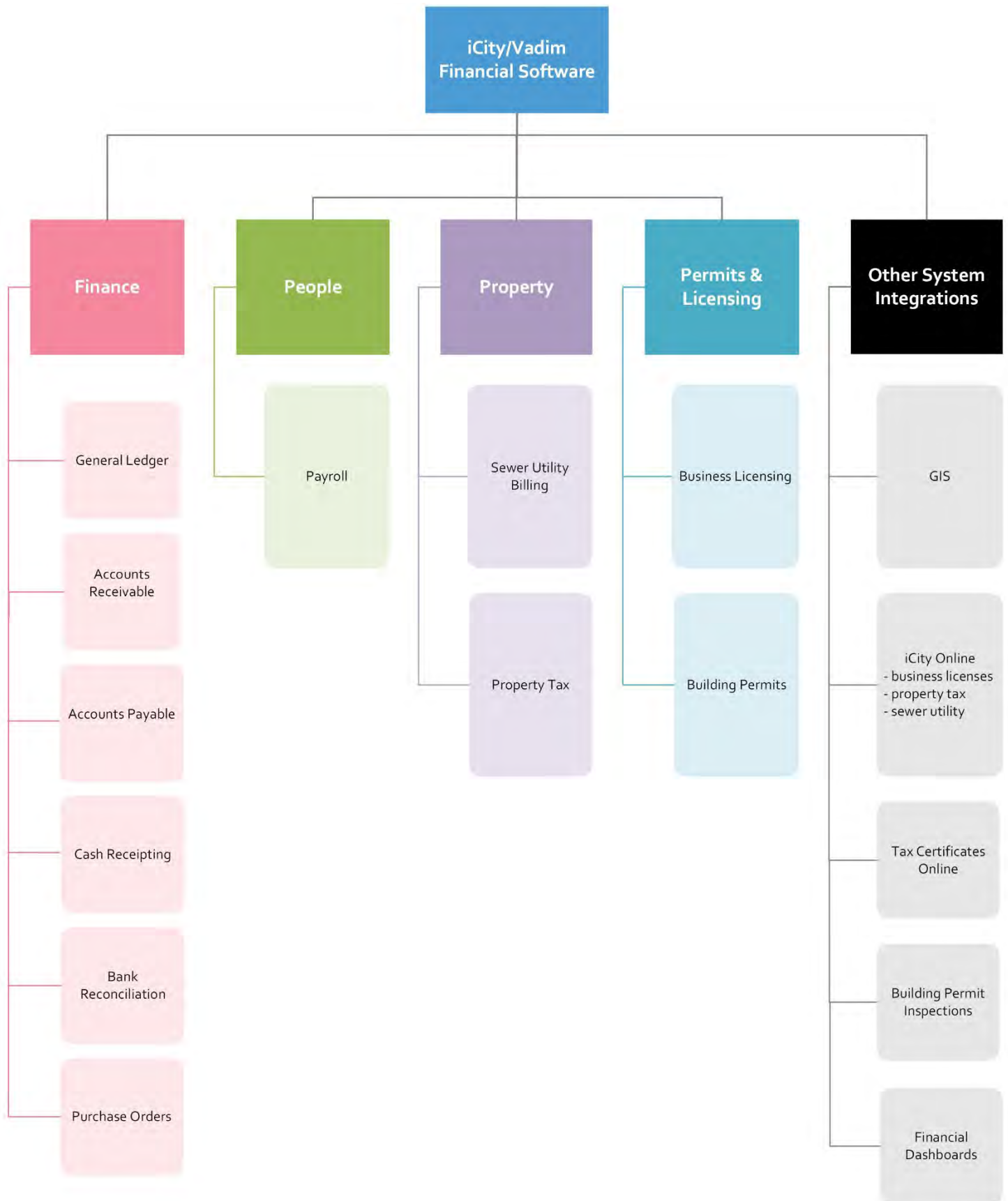
Submitted by D. Christenson, Director of Finance &amp; Technology

Executive Summary	Given the age and useful life expectancy of the current financial software, View Royal will need to replace its core financial software in the next five to ten years. This project is a placeholder for that eventuality, with more concrete estimates to come out of the discovery phase of the project, planned for 2026.																																																							
Business problem and opportunity	View Royal currently uses Vadim/iCity financial software provided by CentralSquare based on an on-premises Sequel server. The system was first implemented in 2004 and is nearing end-of-life. Advances in technology and the availability of Software-as-a-Service platforms may present the opportunity to eliminate the on-premises server, thus reducing future capital costs.																																																							
Proposed project objectives	View Royal’s finance personnel use Vadim/iCity software extensively to pay employees, Council, and vendors, to issue tax notices, sewer bills, and other invoices, and to record and report all financial transactions. Financial information is integrated with various dashboards and applications to inform Council, staff, the public and other stakeholders about the Town’s finances, and online services allow constituents to interact with the Town remotely. Building department personnel use the integrated permitting module to issue and track building inspection activities. <i>Phase 1 Discovery</i> – assessment of current software utilization, configuration, and integrations; options development, evaluation, and software selection <i>Phase 2 Planning</i> – resource acquisition, detailed project organization, and planning <i>Phase 3 Implementation</i> – configuration, deployment, integration, and change management																																																							
Business risks	The financial software currently in use continues to operate reliably; however, given modern technology trends, it is likely that vendor support for the current on-premises Sequel server-based system will end in five to ten years. Failure to plan for this transition may result in opportunities lost and less-than optimal choices if the Town is forced to be reactive. Additionally, failure to update software to modern technology represents increased cybersecurity risk.																																																							
Proposed sources of funding	Casino revenue																																																							
Costs and benefits	<table><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td><i>Capital</i></td><td>0</td><td>0</td><td>25,000</td><td>50,000</td><td>150,000</td><td><b>225,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>40,000</td><td><b>40,000</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>25,000</b></td><td><b>50,000</b></td><td><b>190,000</b></td><td><b>265,000</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Seamless information integration and secure accessibility for multiple municipal functions, facilitated by centralized financial and related data, leading to cost savings and greater efficiency.</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Easier dissemination of information, reduction of duplication of efforts.</td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	0	0	25,000	50,000	150,000	<b>225,000</b>	<i>Operational</i>	0	0	0	0	40,000	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>190,000</b>	<b>265,000</b>	<b>Benefits</b>							<i>Tangible</i>	Seamless information integration and secure accessibility for multiple municipal functions, facilitated by centralized financial and related data, leading to cost savings and greater efficiency.						<i>Intangible</i>	Easier dissemination of information, reduction of duplication of efforts.					
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Recommendation	<b>THAT the Committee recommend the 2024-2028 Financial Plan include financial software replacement to be funded by Casino revenue.</b>																																																							



Additional Information

Figure 1 Current financial software modules and integrations







# Project Summary

Priority: Required

**Project Name: Island Hwy and Prince Robert Drive realignment****2-2-11105-310 CC1278**

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>With the 339-345 Island Highway rezoning application under consideration in 2023, the Town may need to be prepared to conduct road realignment works on Prince Robert Drive. While the developer is required to supply and install half of the roadworks, the western half of the roadway would be the responsibility of the Town.</p> <p>Staff also recommend paving the far side of Island Highway, directly fronting the development, as it would complete the DCC works for this corridor (centre turn lane / median and bike lanes), while also providing smoother transitions for vehicles and cyclists.</p>																																																	
Business problem and opportunity	<p>The design works for this project are included as part of project summary C-076 (Island Hwy upgrades – Helmcken Road to Colwood Interchange design). The shelf-ready design would be used to coincide the works with the development frontage works (possible commencement in 2025).</p>																																																	
Proposed project objectives	<p>Road improvements include:</p> <ul style="list-style-type: none"><li>• Prince Robert Drive: paving to accommodate southbound vehicles, complete with gravel shoulder;</li><li>• Island Highway: pavement restoration to provide a smoother transition for westbound vehicles on the Island Highway, bike lane, centre left turn lane / median.</li></ul>																																																	
Business risks	<p>Deferring the work on Prince Robert Drive would result in a non-standard, narrow roadway that would be unsafe for all road users. Deferring the work on Island Highway may cause additional lane transitions that reduce driver and cyclist comfort – staff recommend capitalizing on the development to bring the road cross section along this frontage closer to the concept provided in the Transportation Master Plan.</p>																																																	
Proposed sources of funding	<p>Construction: Capital Works and Land reserve DCC’s up to \$68,310 (Island Highway component).</p> <p>Operations: Taxation</p>																																																	
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>0</td><td>310,000</td><td>0</td><td>0</td><td>0</td><td><b>310,000</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>310,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>310,000</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Continuous, uniform upgrades from Prince Robert Drive to Burnett Road</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Mitigation of multi-year disturbances by consolidating construction</td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	0	310,000	0	0	0	<b>310,000</b>	<i>Operational</i>	0	0	0	0	0	<b>0</b>	<b>Total</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>Benefits</b>							<i>Tangible</i>	Continuous, uniform upgrades from Prince Robert Drive to Burnett Road						<i>Intangible</i>	Mitigation of multi-year disturbances by consolidating construction					
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Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Island Highway at Prince Robert Drive realignment to be funded by Capital Works and Land reserve and DCCs.</i></b></p>																																																	

## Additional Information



Figure 1: Site Plan of Proposed works



# Project Summary

Priority: Critical

**Project Name: Fire services vehicle replacement-1991 brush truck****2-2-12102-540 CC1279**

Submitted by P. Hurst, Fire Chief

Executive Summary	The replacement of an existing fleet vehicle in the fire department inventory. In 2000 it was identified that the Town had limited to no wildland firefighting capabilities. In 2001 a wildland brush truck was purchased and put into service. This vehicle replaced a previously purchased brush truck in 2006.																																																						
Business problem and opportunity	<p>The current vehicle was scheduled for replacement in 2025. Currently the vehicle is out of service due to a failure of the trucks pump capability. The truck was purchased used from BC wildfire in 2006. Modifications and upgrades have occurred over the years to make and keep it reliable, however a recent fire event realized the failure of the truck's pump. Ironically this motor and pump were replaced with a reconditioned pump earlier in the year due to age and failures, only to have the replacement fail as well.</p> <p>The pump aside, a 1991 vehicle far exceeds its life span as a front-line fire apparatus and mechanical failures have occurred and will occur without prediction. The truck is critical to protecting the Town's green spaces and forested areas. It is intended to purchase a truck that meets ULC standards for firefighting and pump capacity (current truck does not) which would improve the Town's pumping capacity and have potential effect on lowering insurance costs for residents and business.</p> <p>These trucks are smaller than conventional fire engines, require two personnel to operate and are usually four-wheel drive.</p>																																																						
Proposed project objectives	New brush trucks cost in the range of \$700,000 to \$1,000,000. Used trucks with low milage and use are available through brokers in the US for considerably less money, in the 200-300K range. We have located a truck that will fit our requirements today, however similar units become available throughout the year. These vehicles are listed randomly and given the current market; they do not stay listed for sale long.																																																						
Business risks	Our current truck is outfitted exclusively with wildland and interface equipment. Loss of this vehicle and non-replacement poses a significant challenge in the response and deployment to wildland fires.																																																						
Proposed sources of funding	Casino revenue																																																						
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr> </thead> <tbody> <tr> <td><i>Capital</i></td><td>350,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>350,000</b></td></tr> <tr> <td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>0</b></td></tr> <tr> <td><b>Total</b></td><td><b>350,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>350,000</b></td></tr> <tr> <td><b>Benefits</b></td><td colspan="5"></td><td></td></tr> <tr> <td><i>Tangible</i></td><td colspan="5"></td><td></td></tr> <tr> <td><i>Intangible</i></td><td colspan="5"></td><td></td></tr> </tbody> </table>						<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	350,000	0	0	0	0	<b>350,000</b>	<i>Operational</i>	0	0	0	0	0	<b>0</b>	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include brush truck replacement in 2024 to be funded by Casino revenue.</i></b>																																																						





## Additional Information

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October 10, 2023 Council Agenda Report: [\*Fleet Vehicle and Equipment Replacement Plan Update\*](#)

<https://viewroyalbc.civicweb.net/document/65793/Fleet%20Vehicle%20and%20Equipment%20Replacement%20Plan%20Updat.pdf?handle=573E94140AF7459EAA46C97E58ED3BD4>



# Project Summary

Priority: Strategic

**Project Name: Community forest protection equipment****2-2-12103-540 CC1280**

Submitted by P. Hurst, Fire Chief

Executive Summary	Purchase and locate and store wildland firefighting equipment in North View Royal in the Herbate/Thanet Road area.																																																	
Business problem and opportunity	This is a unique part of View Royal. Fire Protection of this community from Wildfire will require considerable static wildland firefighting gear. The area is heavily forested and the risk to the forest and buildings is relatively equal, essentially a fire starting in a home will spread to the forest or other buildings, conversely a forest fire could easily encroach on the homes. Our current fleet does not have the capacity to carry the extra equipment. The equipment will be stored securely on private or Town property and will be maintained by the Fire Department. It is anticipated that the community will be trained and have access to structural protection sprinklers and portable pumps with the intention of pre deploying protection in the summer or extreme months. This program is part of a larger protection scheme for the area.																																																	
Proposed project objectives	<p>This area of the Town was annexed in 1987 and became part of the fire protection district for View Royal. The area comprises thousands of hectares, 12 single family homes and several outbuildings. The residents understand the challenges associated with a timely response of the Fire Department given the travel distance. As well their understanding for fire protection consistent with the core area of View Royal is not expected.</p> <p>That said, working with this community presents an opportunity to mitigate wildfire interface risks by protecting structures and the surrounding forests. Council previously approved \$25,000 for fuel reduction and mitigation in the interface areas for 2023 (N-078 Wildfire fuel management). We have not accessed this funding for this purpose as it has been concluded, after careful review, that the allocated funds are significantly low and would not serve the intended purpose. The province is in the process of creating significant grants for fuel reduction, and we will apply for these when available. A more valuable and effective way to protect this area is to reallocate funds over a five-year period for purchasing equipment.</p>																																																	
Business risks	Currently we do not have adequate structural protection equipment to protect this area of View Royal. Equipment would consist of residential sprinklers and portable pumps.																																																	
Proposed sources of funding	Casino revenue Grant funding, as available and approved, will reduce the use of Casino revenue																																																	
Costs and benefits	<table><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td>Capital</td><td>25,000</td><td>25,000</td><td>25,000</td><td>25,000</td><td>25,000</td><td>125,000</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><b>Total</b></td><td><b>25,000</b></td><td><b>25,000</b></td><td><b>25,000</b></td><td><b>25,000</b></td><td><b>25,000</b></td><td><b>125,000</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td>Tangible</td><td colspan="6"></td></tr><tr><td>Intangible</td><td colspan="6"></td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital	25,000	25,000	25,000	25,000	25,000	125,000	Operational	0	0	0	0	0	0	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>	<b>Benefits</b>							Tangible							Intangible						
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Intangible																																																		
Recommendation	<b>THAT the Committee recommend the 2024-2028 Financial Plan include community forest protection equipment to be funded by Casino revenue.</b>																																																	



# Project Summary

Priority: Critical

Project Name: Firefighting gear decontamination unit

2-2-12103-540 CC1281

Submitted by P. Hurst, Fire Chief

Executive Summary	Cancer and cancer related illness is the number one cause of occupational death amongst firefighters. Currently after a fire all personal equipment is bagged and transported back to the station in a separate vehicle as contaminated gear. Staff wash and decontaminate turnout gear, however additional gear such as helmets, masks, boots, gloves, and self-contained breathing apparatus are not able to be properly cleaned. The purchase and installation of a decontamination unit allows complete cleaning and ensures all firefighting gear is decontaminated																																		
Business problem and opportunity	After a fire event, all gear is considered contaminated. Reusing gear that is not properly cleaned increases the risk of air borne and absorbed carcinogens by staff. Prior to 2022, no products existed to clean and decontaminate gear other than the turn out clothing. New technology is now available and is being used and installed in fire stations to reduce the cancer risk and ensure gear is properly cleaned																																		
Proposed project objectives	Reduce the risk of occupational cancer in firefighting personnel.																																		
Business risks	The employer has an obligation to reduce harm in the workplace and ensure that policies and methods to reduce that risk are in place.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>65,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>65,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td>65,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>65,000</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	65,000	0	0	0	0	65,000	<i>Operational</i>	0	0	0	0	0	0	<i>Total</i>	65,000	0	0	0	0	65,000	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
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Recommendation	<i><b>THAT the Committee recommend the 2024-2028 Financial Plan include firefighting equipment decontamination unit in 2024 to be funded by Casino revenue.</b></i>																																		





# Project Summary

Priority: Discretionary

Project Name: Noise barrier feasibility – Hwy 1 offramp at Six Mile Road

2-2-11106-310 CC1282

1-2-03300-630

Submitted by I. Leung, Director of Engineering

Executive Summary	This project furthers Council's initiative to install noise barrier fencing along Highway #1, spanning approximately 300m, parallel to the eastbound off ramp to Six Mile Road. Staff reporting at the December 13, 2022, Committee of the Whole meeting indicated construction costs at approximately \$150,000 to \$200,000 per 100m of fence. Budget for this project includes design (geotechnical, structural) and acoustic analysis in 2024. The result of the feasibility study will inform the next steps.																																								
Business problem and opportunity	Council has directed staff to pursue 'eco-fencing' options. These options will be compared with traditional fencing to determine cost-benefit impacts and will be presented to Council prior to detailed design.																																								
Proposed project objectives	Feasibility and design review: <ul style="list-style-type: none"><li>Wall design - Sound absorption versus sound deflection</li><li>Geotechnical and structure design (base and foundation of wall)</li><li>Ministry of Transportation and Infrastructure (MoTI) permitting, approvals, and maintenance agreements (100% maintenance by the Town)</li></ul> Construction (to be determined) <ul style="list-style-type: none"><li>Tender, contract administration</li><li>Construction</li></ul>																																								
Business risks	Additional costs may arise at the time of detail design as this is MoTI jurisdiction. The road structure and ground conditions are unknown to staff and there may be contaminated soils that would need to be addressed as part of the project. This project could be precedent setting for other neighbourhoods adjacent to Highway #1.																																								
Proposed sources of funding	Capital: Casino revenue																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>100,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>100,000</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>100,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>100,000</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td>Tangible</td><td></td></tr><tr><td>Intangible</td><td></td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	100,000	0	0	0	0	100,000	Operational	0	0	0	0	0	0	Total	100,000	0	0	0	0	100,000	Benefits		Tangible		Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
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Operational	0	0	0	0	0	0																																			
Total	100,000	0	0	0	0	100,000																																			
Benefits																																									
Tangible																																									
Intangible																																									
Recommendation	<b><i>This project was requested by Council.</i></b>																																								

## Additional Information

Figure 1: Location of Off Ramp:





# Project Summary

Priority: Strategic

**Project Name: Admirals Road active transportation improvements** [2-2-11105-310](#) [CC1283/1-2-03200-630](#)

Submitted by I. Leung, Director of Engineering

Executive Summary	Improving active transportation infrastructure on Admirals Road is identified as a top priority in the Town’s Active Transportation Network Plan (ATNP). Potential improvements include introducing protected cycling facilities, continuous sidewalks, and the reconfiguration of the Island Highway / Admirals Road intersection, complete with traffic signal upgrades. The process to deliver this project will be complex as it will involve developing conceptual and finalized designs with engagement from the public, MoTI, District of Saanich, Township of Esquimalt, and the Songhees and Esquimalt First Nations. Conceptual improvements noted in the ATNP are included as ‘Additional Information’ to this report.																																								
Business problem and opportunity	<p>This roadway is classified as a major road, carrying approximately 15,000 vehicles per day. Currently, the road corridor has very limited active transportation facilities: filling in this important active transportation network gap would improve accessibility to the Town’s commercial centers and the regional E&amp;N trail network. Furthermore, the ATNP identifies the possibility of removing an excess southbound travel lane on Admirals Road to accommodate new dedicated cycling facilities and improved, continuous sidewalks to both sides of the street. This project would also explore significant improvements to the Island Highway / Admirals Road intersection to safely convey all road users through the two major roadways.</p> <p>The ATNP also identifies ‘quick build’ facilities: fast and affordable active transportation facilities that can be temporary in nature, at a fraction of the cost of permanent facilities. The road corridor could benefit from quick build facilities and would be further informed as part of the concept and detail design stages of the project. Preliminary construction costs are informed on estimates provided by the ATNP. The design budget includes anticipated conceptual design and engagement costs.</p>																																								
Proposed project objectives	<ul style="list-style-type: none"><li>• Present conceptual options through the engagement process to establish design guidelines</li><li>• Develop a shovel-ready detailed design (FY3/ carry forward to FY4)</li><li>• Construct active transportation improvements (FY4 / FY5 depending on the prioritization of all AT projects within the Town’s five-year financial plan)</li></ul>																																								
Business risks	Support from MoTI, Songhees, and Esquimalt nations is critical to delivering the project. A ‘funding to participate’ amount is recommended to be incorporated into the design budget to foster meaningful involvement with First Nations.																																								
Proposed sources of funding	Capital: FY3 Design – DCCs*, Casino revenue FY4 Construction – DCCs*, provincial grants, pending availability and approval * up to a total of \$588,326 Operational: Taxation																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>0</td><td>0</td><td>300,000</td><td>4,335,000</td><td>0</td><td>4,635,000</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,000</td><td>1,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>300,000</td><td>4,335,000</td><td>1,000</td><td>4,636,000</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td>Tangible</td><td>Improved active transportation facilities and safer roadway operations.</td></tr><tr><td>Intangible</td><td>Accomplishment of ATNP recommendation.</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	0	0	300,000	4,335,000	0	4,635,000	Operational	0	0	0	0	1,000	1,000	Total	0	0	300,000	4,335,000	1,000	4,636,000	Benefits		Tangible	Improved active transportation facilities and safer roadway operations.	Intangible	Accomplishment of ATNP recommendation.
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Benefits																																									
Tangible	Improved active transportation facilities and safer roadway operations.																																								
Intangible	Accomplishment of ATNP recommendation.																																								
Recommendation	THAT the 2024-2028 Financial Plan include Admirals Road active transportation improvements, funded by DCCs, Casino revenue, and provincial grants (pending approval).																																								





# Project Summary

Priority: Strategic

**Project Name: Emergency social services equipment**

2-2-12202-540 CC0849

Submitted by T. Mollin, Emergency Management Officer

Executive Summary	This project will bolster the equipment supplies to build capacity for mass care scenarios should a catastrophic event affect our communities. The project is fully funded by the Local Government Program Services Community Emergency Preparedness Fund administered through UBCM.																																								
Business problem and opportunity	The need for generators is crucial to minimizing the effects of an emergency or disaster. This project will improve ESS Operations' capacity, including mass care, and the region's overall capacity should we have a catastrophic event requiring coordination amongst neighboring municipalities in the CRD.																																								
Proposed project objectives	The acquisition of generators to provide emergency and ancillary power to ESS in a disaster thus maintaining operational efficiency and capability to serve evacuees.																																								
Business risks	Without these supplies, response to a major disaster or emergency event will be hampered or less than optimal.																																								
Proposed sources of funding	Provincial grant - <i>Community Emergency Preparedness Fund – ESS</i>																																								
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>6,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td>6,500</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td>6,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td>6,500</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td>Increased capacity and capability for mass care and ESS operations in response to major emergency or disaster</td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	6,500	0	0	0	0	6,500	<i>Operational</i>	0	0	0	0	0	0	<i>Total</i>	6,500	0	0	0	0	6,500	<i>Benefits</i>		<i>Tangible</i>	Increased capacity and capability for mass care and ESS operations in response to major emergency or disaster	<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																			
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<i>Tangible</i>	Increased capacity and capability for mass care and ESS operations in response to major emergency or disaster																																								
<i>Intangible</i>																																									
Recommendation	<i>THAT the Committee recommend the 2024-2028 Financial Plan include emergency social services equipment funded by provincial grant.</i>																																								



## Additional Information

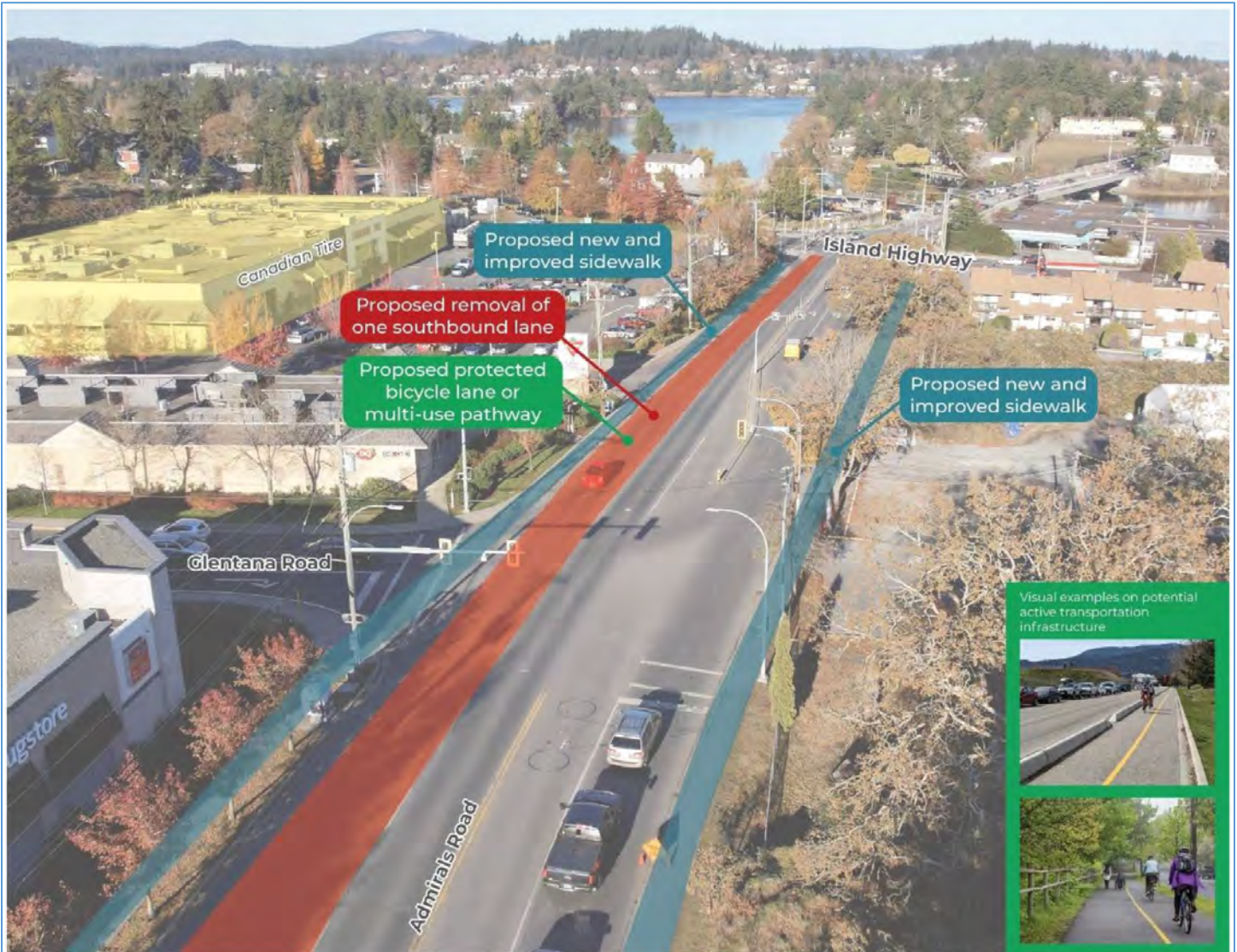
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[February 6, 2024, Council Report “2024 UBCM Emergency Social Services Grant Application Approval”.](https://viewroyalbc.civicweb.net/document/68394/2024%20UBCM%20ESS%20Grant%20Application%20Approval.pdf?handle=827E059BE15842ACBD788AA56D4A3CED)

<https://viewroyalbc.civicweb.net/document/68394/2024%20UBCM%20ESS%20Grant%20Application%20Approval.pdf?handle=827E059BE15842ACBD788AA56D4A3CED>



## Additional Information



Conceptual improvements on Admirals Road noted on page 71 of the Town's Active Transportation Network Plan.



### (D) Admirals Road / Island Highway

As part of the recommended critical corridor improvements for Island Highway and Admirals Road, the Town will need to improve this intersection to facilitate safer connections for people walking, rolling, and cycling. The intersection could benefit from the inclusion of audible signals, LPI, and the removal of the channelized right-turn lanes at the northwest and southwest legs. Removal of the channelized right-turn lanes—or redesign the channel as a “high entry angle” or “smart channel”—should be a high priority to improve pedestrian and cycling safety.

Major intersection improvements to Admirals Road and Island Hwy noted on page 80 of the Town's Active Transportation Network Plan.





# Project Summary

Priority: **Strategic**

**Project Name: Official community plan**

1-2-05100-615 CC510-02

Submitted by: L. Taylor, Director of Development Services

Executive Summary	<p>With the recent adoption of new Provincial housing legislation in November 2023 (Bill 44-2023 and Bill 47-2023), the Town is required to update its Official Community Plan (OCP) to align the OCP with its Housing Needs Assessment and identify areas for residential development to meet anticipated housing needs for at least the next 20 years. The OCP must also include policies for affordable housing, rental housing, and special needs housing. In addition, the Town is required to review and update the OCP every five years with public engagement and include in the OCP policies that address a wider range of housing types (e.g., affordable housing, rental housing (i.e., garden suites), housing for families, etc.).</p> <p>In addition to implementing the new Provincial housing legislation, there is an opportunity to review and update other policies and design guidelines in the existing 2011 OCP to better address emerging issues related to housing, climate action, environment, transportation, economy, and First Nations reconciliation, with substantial public engagement. Expanding the scope of the OCP review and update is included in this project summary to ensure an efficient use of staff and consultant time and resources.</p> <p>At its special meeting on July 17, 2023, Council passed a motion that an engagement tool be developed to seek feedback on the public’s preferred Official Community Plan (OCP) engagement strategies. Concurrently, results from this engagement process will be used to develop an engagement strategy for an OCP review and update to be undertaken over the next two years.</p>																																
Business problem and opportunity	An OCP is not a static document—it reflects the ongoing evolution of a community. Regular review of an OCP ensures that its policies and objectives continue to reflect community values, goals, and aspirations and will meet the new Provincial housing legislation requirements.																																
Proposed project objectives	To implement the new Provincial housing legislation in accordance with Bill 44-2023 and Bill 47-2023 and establish an engagement strategy for an OCP review and update that meets the needs and desires of the public, Council, and staff. The scope of work can be expanded to include a review and update to other policies and design guidelines of the existing 2011 OCP.																																
Business risks	Risks include development and policy that no longer meet community aspirations, land use policy becomes outdated, and emerging community issues are not addressed in a comprehensive way. The province will intervene if the Town does not meet the prescribed implementation timeline to carry out updates to the OCP to reflect the new housing legislation.																																
Proposed sources of funding	Provincial grant reserve account – <i>Local Government Housing Initiatives</i> 1-1-00500-185 Casino revenue																																
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>100,000</td><td>300,000</td><td>0</td><td>0</td><td>0</td><td><b>400,000</b></td></tr><tr><td><b><i>Total</i></b></td><td><b>100,000</b></td><td><b>300,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>400,000</b></td></tr></table> <p><b><i>Benefits</i></b></p> <table><tr><td><i>Tangible</i></td><td>Clear objectives and land use policies, increased housing supply, and engagement procedures and tools to inform an OCP review process.</td></tr><tr><td><i>Intangible</i></td><td>A strong vision for engagement and community development with broad community support.</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	100,000	300,000	0	0	0	<b>400,000</b>	<b><i>Total</i></b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<i>Tangible</i>	Clear objectives and land use policies, increased housing supply, and engagement procedures and tools to inform an OCP review process.	<i>Intangible</i>	A strong vision for engagement and community development with broad community support.
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																											
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<i>Intangible</i>	A strong vision for engagement and community development with broad community support.																																
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the Official Community Plan in 2024/2025 to be funded by provincial grant reserve account and Casino revenue.</i></b>																																



## Additional Information

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A copy of Bill 44 – 2023 Housing Statutes (Residential Development) Amendment Act, 2023 is available here:

[Bill 44 - Housing Statutes \(Residential Development\) Amendment Act, 2023, 4th Session, 42nd Parliament \(2023\) \(leg.bc.ca\)](https://leg.bc.ca/bills/44)

A copy of Bill 47 – 2023 Housing Statutes (Transit-Oriented Areas) Amendment Act, 2023 is available here:

[Bill 47 - Housing Statutes \(Transit-Oriented Areas\) Amendment Act, 2023, 4th Session, 42nd Parliament \(2023\) \(leg.bc.ca\)](https://leg.bc.ca/bills/47)

More information on local government housing initiatives is available here:

[Local government housing initiatives - Province of British Columbia](https://www2.gov.bc.ca/gov2/serv/bc/local_govt/initiatives_housing)



# Project Summary

Priority: Strategic

**Project Name: Information technology strategic plan update**

1-2-01600-615 CC160-01

Submitted by: D. Christenson, Director of Finance &amp; Technology

Executive Summary	In a world that is increasingly technology dependent, and where technology is rapidly evolving along with citizen and employee technological expectations, View Royal needs to look at its information technology plan over a three-year horizon to ensure that its technology spending is focused appropriately. This project will assist in the strategic goal of financial sustainability while considering customer service expectations.																																		
Business problem and opportunity	A fresh look at the technology infrastructure every three years will examine whether there are cost-saving opportunities or additional functionalities that will enhance productivity, communications, or reduce risks.																																		
Proposed project objectives	This project will engage with experts in information technology strategic planning to build on the plans built in 2018 and 2021 to develop a refreshed plan to take advantage of changes in technology or other acceptable municipal technology tools.																																		
Business risks	Without a plan that guides the delivery of information technology services at View Royal, the Town will miss opportunities to advance its services, may risk the erosion of existing services, and may increase security risk. Accordingly, we risk loss of productivity, disappoint our citizens, and potentially increase employee turnover if we fail to provide appropriate tools for the expected level of service.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>22,000</td><td>0</td><td>0</td><td>25,000</td><td>0</td><td><b>47,000</b></td></tr><tr><td><b>Total</b></td><td><b>22,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>25,000</b></td><td><b>0</b></td><td><b>47,000</b></td></tr></table> <table><tr><th colspan="2"><b>Benefits</b></th></tr><tr><td><i>Tangible</i></td><td>A focused strategic plan that guides future technology investment</td></tr><tr><td><i>Intangible</i></td><td>A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees</td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	22,000	0	0	25,000	0	<b>47,000</b>	<b>Total</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>47,000</b>	<b>Benefits</b>		<i>Tangible</i>	A focused strategic plan that guides future technology investment	<i>Intangible</i>	A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<i>Intangible</i>	A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees																																		
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include an information technology strategic plan update in 2024 and 2027 to be funded by Casino revenue.</i></b>																																		





# Project Summary

Priority: **Strategic**

**Project Name: Community engagement strategy**

1-2-05100-615 CC510-22

Submitted by: L. Taylor, Director of Development Services

Executive Summary	<p>At the Council meeting on July 17, 2023, Council passed a motion that the Town of View Royal adopt the International Association of Public Participation's (IAP2) core values as a general framework upon which to build its community engagement strategy. With Council's endorsement of IAP2, it helps inform the Community Engagement Strategy project.</p> <p>A Community Engagement Strategy will help determine when to engage, how we might best connect with the community, and what to do with information gathered is key to the long-term success and community buy in on a range of topics from new playgrounds to housing to infrastructure and asset management.</p>																																						
Business problem and opportunity	<p>The Town does not have consistent engagement protocols and does not always consider how, when and what community engagement might fit into projects and processes. Successful communities and businesses place value on connecting with a range of viewpoints within the community to strengthen decision making and implementation processes.</p>																																						
Proposed project objectives	<p>Using IAP2 as a framework, project objectives are the following:</p> <ul style="list-style-type: none"><li>• Understand what kinds of decisions warrant community engagement</li><li>• Understand the different levels of engagement and use appropriate tools and level where warranted</li><li>• Establish how to manage community engagement given current level of resources</li><li>• Understand what kind of engagement the community prefers and what modes of engagement should we consider using.</li></ul>																																						
Business risks	<p>In a changing community, understanding citizen needs and wants is important. While there are small groups of committed volunteers in the Town on various committees, we do not hear from the vast majority of residents unless something is 'wrong'. Business as usual, where engagement is an afterthought or poorly executed is a risk for the long-term success and implementation of various town initiatives.</p>																																						
Proposed funding	Casino revenue																																						
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td>80,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>80,000</td></tr><tr><td>Total</td><td></td><td>80,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>80,000</td></tr></table> <table><tr><td colspan="2"><b>Benefits</b></td></tr><tr><td>Tangible</td><td>Reduce uncertainty, better decisions, community buy in for implementation</td></tr><tr><td>Intangible</td><td>Stronger sense of connection to Town and community</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital							0	Operational		80,000	0	0	0	0	80,000	Total		80,000	0	0	0	0	80,000	<b>Benefits</b>		Tangible	Reduce uncertainty, better decisions, community buy in for implementation	Intangible	Stronger sense of connection to Town and community
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																
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Tangible	Reduce uncertainty, better decisions, community buy in for implementation																																						
Intangible	Stronger sense of connection to Town and community																																						
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Community Engagement Strategy in 2024 to be funded by Casino revenue.</i></b></p>																																						



## Additional Information

## IAP2 Community Engagement Spectrum

INCREASING IMPACT ON THE DECISION 					
	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

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# Project Summary

Priority: **Strategic**Project Name: **Community satisfaction survey**

1-2-01200-580 CC120-02

Submitted by: S. Jones, Director of Corporate Administration, and L. Taylor, Director of Development Services

Executive Summary	It is important to obtain public feedback on core community values and shared goals. Often done at the beginning of a new Council term, a community survey will capture a snapshot of residents’ perspectives and gauge change over time. Surveys done at a regular interval can help measure progress towards Council’s Strategic Plan objectives and determine if new priorities should be established. Based on the approaches identified in the 2024 Community Engagement Strategy (Project Summary N-036), this project should be undertaken in 2027 to follow the 2026 election cycle.																																		
Business problem and opportunity	<p>A well-executed survey will be able to gauge the opinions of residents regarding the Town’s services. Information learned can then be used to better shape the Town’s approaches to various initiatives, such as the Strategic Plan, as well as to inform decision-making more accurately. This type of survey allows Council to reach beyond those community members that we regularly communicate with and serves as a “check-in” on the baseline survey undertaken in early 2019, after the 2018 election.</p> <p>This project should be repeated ideally after each election, to inform Council progress.</p>																																		
Proposed project objectives	To develop and execute a statistically valid, in-depth community survey that includes telephone and on-line components.																																		
Business risks	Without statistically valid community information, future strategic plans and decisions may not align well with community values and desires.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>45,000</td><td>0</td><td><b>45,000</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>45,000</b></td><td><b>0</b></td><td><b>45,000</b></td></tr></table> <table><tr><th colspan="2"><b>Benefits</b></th></tr><tr><td><i>Tangible</i></td><td>Accurate perspective on public sentiment will lead to better informed decision-making.</td></tr><tr><td><i>Intangible</i></td><td>Appreciation by community for seeking broad input on core values and shared goals.</td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	0	0	0	45,000	0	<b>45,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>Benefits</b>		<i>Tangible</i>	Accurate perspective on public sentiment will lead to better informed decision-making.	<i>Intangible</i>	Appreciation by community for seeking broad input on core values and shared goals.
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
<i>Capital</i>						<b>0</b>																													
<i>Operational</i>	0	0	0	45,000	0	<b>45,000</b>																													
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>																													
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<i>Tangible</i>	Accurate perspective on public sentiment will lead to better informed decision-making.																																		
<i>Intangible</i>	Appreciation by community for seeking broad input on core values and shared goals.																																		
Recommendation	<b>THAT the 2024-2028 Financial Plan include Community satisfaction survey in 2027 funded by Casino revenue.</b>																																		





# Project Summary

Priority: **Required**Project Name: **Housing needs assessment report update**

1-2-05100-615 CC510-23

Submitted by: L. Taylor, Director of Development Services

Executive Summary	In 2020, the Town completed its first Housing Needs Assessment Report. Under the new Bill 44 – 2023 Housing Statutes (Residential Development) Amendment Act, 2023, all local governments must update Housing Needs Reports to include a more consistent, robust understanding of both local housing needs currently and over the next 20 years. Under the new housing legislation, local governments would be required to complete an interim Housing Needs Reports by December 31, 2024, that would inform and guide housing policies and targets in the Official Community Plan.																																																								
Business problem and opportunity	Recent changes to the <i>Local Government Act</i> (LGA) place greater emphasis on determining future housing needs. Under the new legislative requirements, the Town is required to collect data, analyze trends and present reports that describe current and anticipated housing needs in the community. Housing Needs Reports can help identify existing and projected gaps in housing supply by collecting and analyzing quantitative and qualitative information about local demographics, economics, housing stock, and other factors.																																																								
Proposed project objectives	To fulfill legislated requirements, update the 2020 Housing Needs Assessment Report.																																																								
Business risks	Failure to update the Housing Needs Assessment Report means that the Town would be non-compliant with the LGA requirements and may not be eligible for future funding opportunities.																																																								
Proposed funding	FY1 – Provincial grant reserve account – <i>Local Government Housing Initiatives</i> 1-1-00500-185 FY5 – Casino revenue																																																								
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td></td><td><i>Operational</i></td><td>22,500</td><td>0</td><td>0</td><td>0</td><td>25,000</td><td><b>47,500</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>22,500</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>25,000</b></td><td><b>47,500</b></td></tr><tr><td colspan="8"><b>Benefits</b></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">To meet legislative requirements</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Community awareness and buy-in for decision-making about housing</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>						<b>0</b>		<i>Operational</i>	22,500	0	0	0	25,000	<b>47,500</b>		<b>Total</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>47,500</b>	<b>Benefits</b>									<i>Tangible</i>	To meet legislative requirements							<i>Intangible</i>	Community awareness and buy-in for decision-making about housing					
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																		
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	<i>Operational</i>	22,500	0	0	0	25,000	<b>47,500</b>																																																		
	<b>Total</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>47,500</b>																																																		
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	<i>Intangible</i>	Community awareness and buy-in for decision-making about housing																																																							
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include an update to the Housing Needs Assessment Report in 2024 and 2028 to be funded by provincial grant reserve account and Casino revenue.</i></b>																																																								



## Additional Information

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Link to the Town's Housing Needs Assessment Report:

<https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Planning-Development/2020%2008%2011%20Housing%20Gaps%20study.pdf#search=%22housing%20gaps%20and%20needs%20study%22>

Links to more information on Bill 44 – Housing Statutes Amendment Act, 2023:

[Local government housing initiatives - Province of British Columbia](https://www2.gov.bc.ca/gov/content/housing-tenancy/local-governments-and-housing/housing-initiatives#reports-plans-bylaws)

<https://www2.gov.bc.ca/gov/content/housing-tenancy/local-governments-and-housing/housing-initiatives#reports-plans-bylaws>

[Bill 44 - Housing Statutes \(Residential Development\) Amendment Act, 2023, 4th Session, 42nd Parliament \(2023\) \(leg.bc.ca\)](https://www.leg.bc.ca/content/data-ldp/Pages/42nd4th/1st_read/PDF/gov44-1.pdf)

[https://www.leg.bc.ca/content/data - ldp/Pages/42nd4th/1st\\_read/PDF/gov44-1.pdf](https://www.leg.bc.ca/content/data-ldp/Pages/42nd4th/1st_read/PDF/gov44-1.pdf)



# Project Summary

Priority: Strategic

**Project Name: Sustainable infrastructure replacement plan**

1-2-01500-615 CC150-02

Submitted by B. Lubberts, Deputy Director of Engineering and S. Vella, Manager of Accounting

Executive Summary	<p>This project was approved in the 2023-2027 Financial Plan and is in progress.</p> <p>In 2022, staff brought forward to Council the Sustainable Infrastructure Replacement Plan (SIRP) to support Council’s strategic goal of a long-term financial plan and sustainability review. The data used to produce the SIRP exists in spreadsheets that require processing to integrate into the Town’s asset management system (PSD Citywide). During FY1-FY4, this project will allow the Town to leverage the outcomes of the SIRP to improve its asset management system, long term financial planning abilities, and support sustainable service delivery. In FY4 the Town will undertake work to reassess the SIRP to ensure the Town’s financial trajectory is still accurate.</p>																																		
Business problem and opportunity	<p>Information used to support the SIRP is not currently integrated into the Town’s asset management system (PSD Citywide). Failure to integrate the SIRP data into PSD Citywide will result in the duplication of the Town’s asset registries and increased opportunities for errors. Integrating the data into PSD Citywide will improve the Town’s ability to manage its assets through enhanced financial modelling, capital replacement planning, maintenance tracking, and reporting.</p>																																		
Proposed project objectives	<p>To integrate the data used to produce the SIRP into the Town’s existing asset management system.</p>																																		
Business risks	<p>Managing multiple asset registries decreases efficiency and increases opportunities for errors that may translate into other business functions.</p>																																		
Proposed sources of funding	<p>Community Works Fund</p>																																		
Costs and benefits	<table><tr><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td>4,000</td><td>0</td><td>0</td><td>20,000</td><td>0</td><td>24,000</td></tr><tr><td><b>Total</b></td><td><b>4,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>20,000</b></td><td><b>0</b></td><td><b>24,000</b></td></tr></table> <table><tr><td><b>Benefits</b></td><td></td></tr><tr><td>Tangible</td><td>SIRP data integration into the Town’s asset management system.</td></tr><tr><td>Intangible</td><td>Improved asset management, long-term financial planning, and sustainable service delivery.</td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital						0	Operational	4,000	0	0	20,000	0	24,000	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>24,000</b>	<b>Benefits</b>		Tangible	SIRP data integration into the Town’s asset management system.	Intangible	Improved asset management, long-term financial planning, and sustainable service delivery.
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
Capital						0																													
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<b>Benefits</b>																																			
Tangible	SIRP data integration into the Town’s asset management system.																																		
Intangible	Improved asset management, long-term financial planning, and sustainable service delivery.																																		
Recommendation	<p><b><i>THAT the Committee recommend the Sustainable Infrastructure Replacement Plan – data integration project completion in 2024 and an update in 2027 funded by Community Works Fund.</i></b></p>																																		





# Project Summary

 Priority: **Strategic**
**Project Name: Additional policing municipal employees**
**1-2-02000-201 (80%) / 203 (20%) / 310 (FY1&4-\$5,000) CC200-02**

Submitted by: S. Sommerville, Chief Administrative Officer

Executive Summary	<p>The estimate for View Royal RCMP members is expected to increase to 15.35 members over the next five years. View Royal has responsibility to provide support staff for the police, and currently pays for three (3.0) FTE municipal support staff. The RCMP has requested an additional municipal employee (ME) for every three (3) RCMP members (see attached).</p> <p>Based on current projections of additional RCMP members, additional municipal support staff will be hired starting mid-year 2024 and in 2028.</p>																																																	
Business problem and opportunity	<p>The supply of support staff enables RCMP members to focus on policing while support staff provide a variety of administrative duties.</p>																																																	
Proposed project objectives	<p>View Royal has responsibility to provide support staff for the police. The RCMP recommend a support ratio of one municipal employee for every three (3) RCMP members.</p> <p>Estimates for FY1 and FY5 includes \$5,000 for the hiring process to be conducted by the City of Langford.</p>																																																	
Business risks	<p>In the absence of adequate support staff, the RCMP members spend more time doing administrative duties when they could be in the field performing a policing role.</p>																																																	
Proposed sources of funding	<p>Taxation</p>																																																	
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>41,000</td><td>75,000</td><td>77,850</td><td>79,300</td><td>166,900</td><td><b>440,050</b></td></tr><tr><td><i>Total</i></td><td><b>41,000</b></td><td><b>75,000</b></td><td><b>77,850</b></td><td><b>79,300</b></td><td><b>166,900</b></td><td><b>440,050</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	41,000	75,000	77,850	79,300	166,900	<b>440,050</b>	<i>Total</i>	<b>41,000</b>	<b>75,000</b>	<b>77,850</b>	<b>79,300</b>	<b>166,900</b>	<b>440,050</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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<i>Tangible</i>																																																		
<i>Intangible</i>																																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include the addition of a policing municipal employee in each of 2024 and 2028 to be funded by taxation.</i></b></p>																																																	



Additional Information



Royal Canadian  
Mounted Police

Gendarmerie royale  
du Canada

Security Classification/Designation  
Classification/désignation sécuritaire

Supt. Todd Preston  
Officer in Charge  
West Shore RCMP Detachment  
698 Atkins Avenue  
Victoria, BC V9B 3A4

Your File - Votre référence

Our File - Notre référence

Mayor and Council  
Town of View Royal  
45 View Royal Avenue  
Victoria, BC V9B 1A6

Date: 2022-12-09

View Royal Mayor and Council,

**RE: Resourcing**

Mr. Mayor & Council,

As you're aware, public safety is paramount in any community. As our communities continue to significantly grow, our police resources must keep up with this growth.

As per previous discussions and given the complexities of West Shore Detachment including the number of combined communities, a police officer to support staff ratio has been the agreed upon metric utilized to determine resourcing.

You currently have 13.35 paid police resources. Your current support staff provided is 3. The ratio of officer to support staff is 3 police officers to 1 support staff. You require 4.45 (4) support staff members as per the agreement.

As such, I'm respectfully requesting 1 additional support staff be approved in your upcoming 2023 budget.

Sincerely,

Supt. Todd Preston  
Officer in Charge  
West Shore RCMP Detachment



# Project Summary

 Priority: **Strategic**
**Project Name: Additional RCMP members**
**1-2-02000-310 / CC 800-06**

Submitted by: S. Sommerville, Chief Administrative Officer

Executive Summary	The Superintendent of the West Short detachment encourages a “cop to pop” ratio one RCMP member per 875 persons in View Royal. Based on this target and expected population growth, the estimated complement of RCMP members for the West Shore detachment will increase by two (2) members from 13.35 to 15.35 over the next five years. The council is not bound by this target and can choose other criteria for authorized strength.																																		
Business problem and opportunity	<p>As View Royal’s population increases, additional contracted RCMP strength is required to maintain a ratio of one RCMP member per 875 View Royal residents. View Royal is expected to grow to nearly 15,000 by 2028, or close to an average of 3% per year. To maintain a “cop to pop” ratio of 1:875, View Royal will increase its RCMP strength to 15.35 members by 2028, by adding one member in each of 2024 (starting October 1, 2024) and 2027.</p> <p>When View Royal’s population exceeds 15,000 the RCMP contract costs will increase from 70% of pooled costs to 90% of actual costs. The proposed cost estimates assume that View Royal’s population will not exceed 15,000 before the 2026 census, and therefore do not include the impact of this increase.</p>																																		
Proposed project objectives	<p>To establish the required level of RCMP members to provide the service expectations described within previously commissioned studies:</p> <ul style="list-style-type: none"><li>• A twelve (12) minute response time to urgent calls,</li><li>• 35 percent Calls for Service time; and,</li><li>• Two (2) units free from calls to respond to an emergency.</li></ul>																																		
Business risks	Without an increase in RCMP strength service level objectives may not be met.																																		
Proposed sources of funding	<p>Taxation</p> <p>The Police Operating Reserve is used to fund a maximum of the equivalent of 1.5 members each year anticipating that the RCMP are unable to provide the number of RCMP members authorized</p>																																		
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>40,000</td><td>167,000</td><td>172,000</td><td>355,000</td><td>366,000</td><td><b>1,100,000</b></td></tr><tr><td><i>Total</i></td><td><b>40,000</b></td><td><b>167,000</b></td><td><b>172,000</b></td><td><b>355,000</b></td><td><b>366,000</b></td><td><b>1,100,000</b></td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	40,000	167,000	172,000	355,000	366,000	<b>1,100,000</b>	<i>Total</i>	<b>40,000</b>	<b>167,000</b>	<b>172,000</b>	<b>355,000</b>	<b>366,000</b>	<b>1,100,000</b>	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Benefits</i>																																			
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<i>Intangible</i>																																			
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include additional RCMP members in 2024 and 2027 to be funded by the police operating reserve and taxation.</i></b></p>																																		



## Additional Information

Excerpt from RCMP Municipal Under – 5 Year Forecast Schedule 2, June 8, 2023

RCMP Municipal Under - 5 Year Forecast

Schedule 2

Total of All Detachments 2024/25 to 2028/29 Fiscal Estimates	MuniUnder 21/22 Final 480.65	MuniUnder 22/23 Pre-Final 474.85	MuniUnder 23/24 AIP 468.90	MuniUnder 24/25 Estimate 472.65	MuniUnder 25/26 Estimate 483.65	MuniUnder 26/27 Estimate 489.65	MuniUnder 27/28 Estimate 493.65	MuniUnder 28/29 Estimate 496.65
CONTRACT STRENGTH UTILIZATION	377.12	375.89	468.90	472.65	483.65	489.65	493.65	496.65
COST ELEMENT GROUP (CEG)								

ADDENDUM 'A' - National Programs, Other Indirects & Consolidated Services								
NATIONAL PROGRAMS:								
Cadet & Recruit Training (See Indirect Costs Item 5)	-	-	-	-	-	-	-	-
Police Dog Service Training (See Indirect Costs Item 7)	-	-	-	-	-	-	-	-
OTHER INDIRECT COSTS:								
Public Complaints Committee (PCC)	569.43	661.26	569.43	661.26	661.26	661.26	661.26	661.26
Legal Advisory Services	115.34	200.62	185.22	206.68	209.78	212.93	216.12	219.37
Enhanced Reporting & Accountability	179.79	119.41	115.54	119.41	119.41	119.41	119.41	119.41
CONSOLIDATED SERVICES:								
SSC (Shared Services Canada)	721.00	721.00	721.00	721.00	721.00	721.00	0.00	0.00
Total Cost	1595.76	1702.29	1591.19	1708.35	1711.45	1714.60	996.79	1000.04

PER CAPITA CALCULATIONS								
DIRECT COSTS	66,238,815	65,487,702	71,908,177	75,513,283	80,109,074	83,613,037	86,875,342	88,869,782
Less: PS CEG's 10 - 14	1,004,799	1,064,151	-	-	-	-	-	-
Less: CEG 21 & CEG 22 (TCE / Reservists)	272,102	131,585	275,900	285,800	295,800	305,800	316,800	327,700
Less: OT CEG 31	8,821,412	8,018,148	4,955,800	5,331,388	5,520,480	5,716,220	5,918,810	6,128,480
Less: Property CEG's	1,077,797	1,038,443	-	-	-	-	2	4
Less: Other Adjustments	441,630	27,912	-	-	-	-	-	-
Total Direct Costs for Billing Purposes	\$ 56,621,075	\$ 57,209,462	\$ 66,676,477	\$ 69,896,295	\$ 74,292,994	\$ 77,590,917	\$ 80,639,930	\$ 83,413,598
Total Indirects for Billing Purposes	25,668,823.51	27,383,898.50	33,498,778	39,134,648	41,529,727	43,599,629	45,216,868	47,216,534
Less: Reservists, PDSTC	12,125.78	8,802.52	13,592	14,210	14,568	14,927	15,300	15,884
Total Indirect Costs for Billing Purposes	25,656,697.74	27,377,295.98	33,485,186	39,120,638	41,515,161	43,584,701	45,201,568	47,200,850
Total Direct and Indirect Costs for Billing Purposes	\$ 82,277,772	\$ 84,586,758	\$ 100,161,663	\$ 109,016,933	\$ 115,808,155	\$ 121,175,618	\$ 125,841,498	\$ 130,614,448
CREDITS	\$ 4,500,018	\$ 3,941,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjustments Manual								
TOTAL COSTS FOR BILLING PURPOSES	\$ 77,777,754	\$ 80,645,706	\$ 100,161,663	\$ 109,016,933	\$ 115,808,155	\$ 121,175,618	\$ 125,841,498	\$ 130,614,448
PER CAPITA @ 100%	\$ 206,241	\$ 214,548	\$ 213,610	\$ 230,650	\$ 239,446	\$ 247,474	\$ 254,920	\$ 262,991
PER CAPITA @ 70%	\$ 144,369	\$ 150,184	\$ 149,527	\$ 161,455	\$ 167,612	\$ 173,232	\$ 178,444	\$ 184,094




 Town of View Royal  
**RCMP contract estimator**  
 2024-2028 Financial Plan (RV)

	2023	2024	2025	2026	2027	2028
Cost per member	211,062	226,390	237,247	245,467	253,059	260,973
Contract cost (excluding overtime/other)	2,817,671	3,022,307	3,167,247	3,276,984	3,378,331	3,483,993
Overtime/other	122,942	123,730	128,185	132,800	137,581	142,534
Total estimated cost	2,940,613	3,146,037	3,295,432	3,409,784	3,515,912	3,626,527
View Royal share	70%	70%	70%	70%	70%	70%
Estimated View Royal cost	2,058,429	2,202,226	2,306,802	2,386,849	2,461,138	2,538,569
% change		7.0%	4.7%	3.5%	3.1%	3.1%
Total core budget projection	2,059,000	2,203,000	2,307,000	2,387,000	2,462,000	2,539,000
2024 new member incremental cost	-	158,473	166,073	171,827	177,141	182,681
2027 new member incremental cost	-	-	-	-	177,141	182,681
Total incremental cost adjusted for partial years	-	39,618	166,073	171,827	354,282	365,362
Non-core Project Summary N-054 projection	-	40,000	167,000	172,000	355,000	366,000
Total RCMP contract cost projection	2,059,000	2,243,000	2,474,000	2,559,000	2,817,000	2,905,000
Reserve funding total	221,700	237,800	249,200	257,800	265,800	274,100
Allocated to non-core	-	40,000	167,000	172,000	265,800	274,100
Allocated to core	221,700	197,800	82,200	85,800	-	-
Total reserve funding	221,700	237,800	249,200	257,800	265,800	274,100
Taxation funding for non-core	-	-	-	-	89,200	91,900
Taxation funding for core	1,837,300	2,005,200	2,224,800	2,301,200	2,462,000	2,539,000
Total taxation funding	1,837,300	2,005,200	2,224,800	2,301,200	2,551,200	2,630,900
Total funding	2,059,000	2,243,000	2,474,000	2,559,000	2,817,000	2,905,000



# Project Summary

**Priority: Optimal**
**Project Name: Helmcken Centennial Park Master Plan**
**1-2-07220-580 CC722-03**

Submitted by L. Taylor, Director of Development Services

Executive Summary	<p>Helmcken Centennial Park was identified as a Community Park in the Parks Master Plan. Like View Royal Park, it is home to a variety of uses and competing interests. To ensure that this valued park meets the needs of the community now and in the future, preparation of a detailed master plan is recommended.</p> <p>Accordingly, the Helmcken Centennial Park Master Plan was included in the 2023-2027 Financial Plan as a potential project to be considered for the 2024 budget year after having been deferred in 2020, 2021, 2022 and 2023. At this time, it is recommended that this project be deferred to 2025 once Coastal Adaptation Plan Phase 1 - Data Collection and Mapping are completed and Provincial housing initiatives under Bill 44-2023 and Bill 47-2023 are implemented, as these projects will help inform the Helmcken Centennial Park Master Plan.</p>																																																						
Business problem and opportunity	<p>A park master plan allows Council and the community to evaluate strategic investment into park infrastructure and amenities and creates a long-term sustainable strategy for this recreational space. This project would provide engagement opportunities with the community to identify values and needs and allows for systematic and comprehensive decision making with respect to future investment in this park.</p>																																																						
Proposed project objectives	<p>Community engagement and support for future investments.</p> <p>Identify a 15-year investment program including allocation of space for various uses.</p> <p>Identify resiliency measures for the Town to consider with respect to storm surge and sea level rise.</p>																																																						
Business risks	<p>Without a long-term strategy, investment may be ad hoc and may not consider long term impacts of climate change on public assets.</p>																																																						
Proposed sources of funding	Casino revenue																																																						
Costs and benefits	<table> <tr> <th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr> <tr> <td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr> <tr> <td><i>Operational</i></td><td>0</td><td>0</td><td>55,000</td><td>0</td><td>0</td><td><b>55,000</b></td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>55,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>55,000</b></td></tr> <tr> <td colspan="7"><b>Benefits</b></td></tr> <tr> <td><i>Tangible</i></td><td colspan="6">Community support, consistent funding, logical order of investment to provide recreational amenities for a growing community</td></tr> <tr> <td><i>Intangible</i></td><td colspan="6">Community reputation, feeling of belonging</td></tr> </table>						<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	0	0	55,000	0	0	<b>55,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>Benefits</b>							<i>Tangible</i>	Community support, consistent funding, logical order of investment to provide recreational amenities for a growing community						<i>Intangible</i>	Community reputation, feeling of belonging					
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																	
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<i>Tangible</i>	Community support, consistent funding, logical order of investment to provide recreational amenities for a growing community																																																						
<i>Intangible</i>	Community reputation, feeling of belonging																																																						
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Helmcken Centennial Park Master Plan in 2026 to be funded by Casino revenue.</i></b></p>																																																						



# Project Summary

Priority: Strategic

Project Name: Investment program development

1-2-01500-615 CC150-04

Submitted by D. Christenson, Director of Finance

Executive Summary	One of View Royal’s Strategic Plan’s priorities is financial sustainability, which will be strengthened through a diversified revenue base. One of the goals in support of this priority is the development of an investment program to increase the financial return on investments.																																						
Business problem and opportunity	The Town does not currently have a formal investment program to guide the management of idle operating, capital, and reserve funds. Legislation limits much of the range of options for investments to those with substantially zero risk; however, there are likely opportunities to increase investment returns with a more managed approach.																																						
Proposed project objectives	<p>The development of an investment program would include the adoption of a policy that identifies View Royal’s objectives relating to safety of principal, liquidity, sustainable investing and return on investment. It would also develop the relationships with service providers as needed to implement an investment plan.</p> <p>View Royal does not have in-house expertise relating to the management of investments. This project would allow for education, training, and consultant assistance with the development of an investment policy, selecting a service provider and other costs relating to setting up an investment program. The program would be developed in 2024, with implementation and monitoring throughout 2025 (performed by in-house staff).</p>																																						
Business risks	Without a structured investment program, View Royal may be foregoing financial returns on temporarily idle funds. Risks associated with investments will be mitigated by adherence to an investment policy.																																						
Proposed sources of funding	Casino revenue																																						
Costs and benefits	<table><tr><th></th><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td></td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr><tr><td><i>Total</i></td><td></td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr></table> <table><tr><th colspan="2"><i>Benefits</i></th></tr><tr><td><i>Tangible</i></td><td>Increased investment returns</td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>		<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>							0	<i>Operational</i>		25,000	0	0	0	0	25,000	<i>Total</i>		25,000	0	0	0	0	25,000	<i>Benefits</i>		<i>Tangible</i>	Increased investment returns	<i>Intangible</i>	
	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																
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<i>Benefits</i>																																							
<i>Tangible</i>	Increased investment returns																																						
<i>Intangible</i>																																							
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include investment program development in 2024 to be funded by Casino revenue.</i></b>																																						



# Project Summary

Priority: Strategic

Project Name: Placemaking urban design plan

1-2-05100-615 CC510-25

Submitted by S. Scory, Community Planner and L. Taylor, Director of Development Services

Executive Summary	This project follows up on the Streets and Traffic bylaw, the Active Transportation Network Plan and the Subdivision and Development Servicing Bylaw to identify urban design standards and a design vocabulary for the public realm (Streets and Parks) in View Royal. These design standards will assist the Town in placemaking and the development of a strong visual identity in neighbourhoods and the Town as a whole. Strategic investment by the Town helps support economic development objectives and continues to build View Royal’s brand and identity as ‘The Best Place to Call Home’.																																								
Business problem and opportunity	At present, decisions around public realm (streets and parks) furnishings are done on an ad hoc basis. Development of consistent standards and a catalogue of appropriate design treatments and street or public realm furnishings, helps build a unique and cohesive visual identity and feeling for the Town. It is anticipated that there may be different designs for individual neighbourhoods.																																								
Proposed project objectives	This project is focused on creating and implementing a consistent design vocabulary for the public realm in View Royal. The objective is long term—in twenty years anyone passing through View Royal will know that they are in a unique community.																																								
Business risks	If this project does not proceed, the current ad hoc process will continue. The project is about the Town making consistent and strategic investment in the public realm and maximizing resources.																																								
Proposed sources of funding	Casino revenue																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>25,000</td><td>25,000</td><td>0</td><td>50,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>25,000</td><td>25,000</td><td>0</td><td>50,000</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td>Tangible</td><td>Consistent visual identity in public realm</td></tr><tr><td>Intangible</td><td>A stronger sense of place</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	0	0	25,000	25,000	0	50,000	Total	0	0	25,000	25,000	0	50,000	Benefits		Tangible	Consistent visual identity in public realm	Intangible	A stronger sense of place
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
Capital						0																																			
Operational	0	0	25,000	25,000	0	50,000																																			
Total	0	0	25,000	25,000	0	50,000																																			
Benefits																																									
Tangible	Consistent visual identity in public realm																																								
Intangible	A stronger sense of place																																								
Recommendation	THAT the Committee recommend the 2024-2028 Financial Plan include Placemaking Urban Design Plan in 2026-2027 to be funded by Casino revenue.																																								





# Project Summary

Priority: Strategic

**Project Name: Truth and reconciliation awareness**
**1-2-01400-250 CC140-11**

Submitted by L. Taylor, Director of Development Services and S. Jones, Director of Corporate Administration

Executive Summary	Developing constructive relationships with our neighbours, specifically the Songhees Nation and the Esquimalt Nation, is important considering the Truth and Reconciliation Report and ongoing work on reconciliation between indigenous peoples and colonists. Developing relationships starts with understanding the different perspectives that we hold.																																		
Business problem and opportunity	Implementing the Truth and Reconciliation Commission report is a daunting task. This small first step is aimed at building understanding of indigenous peoples and issues. The training will initially be targeted at Council and Staff (both Town Hall and Public Safety Building), followed by opportunities for advisory committees/Town volunteers and then the broader community. It is suggested that future years could include community-based opportunities for programs such as “Understanding the Village” or the “Kairos Blanket Exercise”.																																		
Proposed project objectives	To bring different lenses to the work and practices of local government, specifically awareness of indigenous history and contemporary issues.																																		
Business risks	Without significant action towards reconciliation the Town risks reputational harm.																																		
Proposed sources of funding	FY1 Surplus FY2-FY5 Taxation <i>Grants that staff identify and apply for, if approved (TBD) will reduce funding from surplus or taxation</i>																																		
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>7,500</td><td>7,650</td><td>7,800</td><td>7,960</td><td>8,120</td><td><b>39,030</b></td></tr><tr><td><b>Total</b></td><td><b>7,500</b></td><td><b>7,650</b></td><td><b>7,800</b></td><td><b>7,960</b></td><td><b>8,120</b></td><td><b>39,030</b></td></tr></table> <table><tr><th colspan="2"><b>Benefits</b></th></tr><tr><td><i>Tangible</i></td><td>Better relations, new skills and understanding, demonstrating best practices</td></tr><tr><td><i>Intangible</i></td><td>Developing an empathetic and caring community</td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						0	<i>Operational</i>	7,500	7,650	7,800	7,960	8,120	<b>39,030</b>	<b>Total</b>	<b>7,500</b>	<b>7,650</b>	<b>7,800</b>	<b>7,960</b>	<b>8,120</b>	<b>39,030</b>	<b>Benefits</b>		<i>Tangible</i>	Better relations, new skills and understanding, demonstrating best practices	<i>Intangible</i>	Developing an empathetic and caring community
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<i>Tangible</i>	Better relations, new skills and understanding, demonstrating best practices																																		
<i>Intangible</i>	Developing an empathetic and caring community																																		
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include truth and reconciliation awareness to be funded by surplus and taxation.</i></b>																																		



# Project Summary

Priority: **Strategic**

**Project Name: Emergency response and recovery plan update**

1-2-02300-580 CC230-04

Submitted by T. Mollin, Emergency Management Officer

Executive Summary	View Royal's current Emergency Plan is over ten years old and is now outdated. An updated plan will align with the province's new Emergency and Disaster Management Act (EDMA) legislation due winter of 2023 and more importantly, the subsequent Emergency Program Regulations due in 2024. Once completed, View Royal's updated Emergency Plan will reflect all four pillars of emergency management: mitigation, preparedness, response, and recovery as well as the Town's current risk context. This project will therefore improve the Towns response to disasters and increase public safety in the community. It will also address indigenous engagement requirements of the EDMA.																																																							
Business problem and opportunity	The British Columbia Emergency Management System (BCEMS) has been updated to include not only response, but also mitigation, preparedness, and recovery and consultation with indigenous stakeholders. The province has repealed and replaced the BC Emergency Program Act with EDMA, which will require the Town to update our Emergency Plan to align with BCEMS and the new legislation. While the province has completed the new Act, the Emergency Program Regulations under EDMA are still being drafted and are expected to be ready in 2024. The regulations will outline specific requirements for local authorities in emergency planning. The Town completed a Hazard Risk Vulnerability Agreement for View Royal in 2022, which will further provide relevant context for the updated emergency plan.																																																							
Proposed project objectives	<p>This project will:</p> <ul style="list-style-type: none"><li>• Deliver an updated and more comprehensive emergency plan to the Town that addresses all four pillars of emergency management, and indigenous engagement,</li><li>• Improve efficiency of emergency management for the Town, and</li><li>• Align View Royal's plan with new provincial standards and planning.</li></ul>																																																							
Business risks	Increased risk of inefficient emergency management planning if the project is not approved.																																																							
Proposed sources of funding	Provincial grant (100%, pending availability and approval)																																																							
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>20,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>20,000</b></td></tr><tr><td><b>Total</b></td><td><b>20,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>20,000</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	20,000	0	0	0	0	<b>20,000</b>	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																		
<i>Capital</i>						<b>0</b>																																																		
<i>Operational</i>	20,000	0	0	0	0	<b>20,000</b>																																																		
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>																																																		
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<i>Tangible</i>																																																								
<i>Intangible</i>																																																								
Recommendation	<b>THAT the Committee recommend the 2024-2028 Financial Plan include the Emergency response and recovery plan update in 2024 to be funded by a provincial grant (pending approval).</b>																																																							



## Additional Information

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### [Modernizing BC's Emergency Management Legislation](#)

[https://engage.gov.bc.ca/app/uploads/sites/121/2019/10/modernizing\\_bcs\\_emergencymanagement\\_legislation.pdf](https://engage.gov.bc.ca/app/uploads/sites/121/2019/10/modernizing_bcs_emergencymanagement_legislation.pdf)

[Bill 31 - Emergency and Disaster Management Act, 4th Session, 42nd Parliament \(2023\) \(leg.bc.ca\)](#)



# Project Summary

Priority: Strategic

Project Name: Urban forestry strategy

1-2-07100-615 CC310-14

Submitted by I. Leung, Director of Engineering

Executive Summary	This project was included in the 2022-2026 Financial Plan and is currently in progress. The Town of View Royal's urban forest is a highly valued and diverse asset that is widely recognized and appreciated for the contribution that it makes to our community and to a sustainable environment.																																								
Business problem and opportunity	Urban forests play an important role in contributing to environmental integrity and climate change. Urban forests reduce our carbon footprint by sequestering carbon, filter air and water, protect watersheds, create shade, provide habitat, and slow wind and stormwater. Urban forests contribute to the social well-being by providing healthy and enjoyable recreation opportunities, moderating local climate, shading homes and businesses to conserve energy. The development of an urban forest strategy will provide a long-term sustainable approach to managing our forest in the Town of View Royal.																																								
Proposed project objectives	The development of an urban forest strategy will allow the Town to: <ul style="list-style-type: none"><li>• Monitor tree canopy and develop strategies to mitigate loss.</li><li>• Develop urban forest guidelines.</li><li>• Inventory the urban forest.</li><li>• Integrate the plan with the OCP and climate initiative strategies once they are complete.</li></ul>																																								
Business risks	Understanding the current inventory and recognizing the impacts of development in the community and how it affects the urban forest is integral to creating a sustainable valued community asset.																																								
Proposed sources of funding	Casino revenue																																								
Costs and benefits	<table><tr><th><i><b>Costs</b></i></th><th><i><b>FY1</b></i></th><th><i><b>FY2</b></i></th><th><i><b>FY3</b></i></th><th><i><b>FY4</b></i></th><th><i><b>FY5</b></i></th><th><i><b>5-year Total</b></i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>82,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>82,500</b></td></tr><tr><td><i><b>Total</b></i></td><td><b>82,500</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>82,500</b></td></tr></table> <table><tr><th><i><b>Benefits</b></i></th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<i><b>Costs</b></i>	<i><b>FY1</b></i>	<i><b>FY2</b></i>	<i><b>FY3</b></i>	<i><b>FY4</b></i>	<i><b>FY5</b></i>	<i><b>5-year Total</b></i>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	82,500	0	0	0	0	<b>82,500</b>	<i><b>Total</b></i>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<i><b>Benefits</b></i>		<i>Tangible</i>		<i>Intangible</i>	
<i><b>Costs</b></i>	<i><b>FY1</b></i>	<i><b>FY2</b></i>	<i><b>FY3</b></i>	<i><b>FY4</b></i>	<i><b>FY5</b></i>	<i><b>5-year Total</b></i>																																			
<i>Capital</i>						<b>0</b>																																			
<i>Operational</i>	82,500	0	0	0	0	<b>82,500</b>																																			
<i><b>Total</b></i>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>																																			
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Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include urban forestry strategy in 2024 to be funded by Casino revenue.</i></b>																																								





## Additional Information

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Carryover amount:

Total Project Budget (2023): \$82,500

Total Costs to date (2023): \$0

Total Carryover to 2024: \$82,500



# Project Summary

Priority: Strategic

**Project Name: Community wildfire resiliency plan**

1-2-02110-615 CC210-03

Submitted by P. Hurst, Fire Chief

Executive Summary	The purpose of the project is to review and update our current Town of View Royal and Capital Regional District Parks Community Wildfire Protection Plan. Once completed the updated Plan should better reflect the current wildfire hazard within the town as well as to identify and guide fuel management practices. This project will allow the Town to better address wildfire planning, mitigation, and response and thereby increase safety in the community.																																		
Business problem and opportunity	The current Community Wildfire Protection Plan is over twelve years old and with development in the interface areas, has become outdated. The UBCM FireSmart™ Community Funding & Supports Program provides funding to local governments to increase community resiliency by undertaking community based FireSmart™ planning and activities that reduce the communities' risk from wildfire.																																		
Proposed project objectives	<p>This project will:</p> <ul style="list-style-type: none"><li>• Deliver updated more comprehensive wildfire protection plan that will guide development, fuel mitigation and educational programs.</li><li>• Improve protection of the interface area as well as fire department response plans.</li><li>• Align our plan with FireSmart™ standards and planning.</li></ul>																																		
Business risks	Risk of this project are nil. However, the Town will assume risk as most of the interface areas are residential areas next to town owned properties.																																		
Proposed sources of funding	Provincial grant – <i>Community Resiliency Investment Program</i>																																		
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>32,010</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>32,010</b></td></tr><tr><td><b>Total</b></td><td><b>32,010</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>32,010</b></td></tr></table> <table><tr><th><b>Benefits</b></th><th></th></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						0	<i>Operational</i>	32,010	0	0	0	0	<b>32,010</b>	<b>Total</b>	<b>32,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,010</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
<i>Capital</i>						0																													
<i>Operational</i>	32,010	0	0	0	0	<b>32,010</b>																													
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<b>Benefits</b>																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the community wildfire resiliency plan project in 2024 to be funded by a provincial grant.</i></b>																																		



Additional Information

See also Project Summary N-113 FireSmart™ program

Excerpt from the *Community Resiliency Investment Program 2023 FireSmart™ Community Funding & Supports Application Form* (January 2023):

**6. Project Cost & Funding Request:**

Total project cost: \$144,785.00

Total funding request for FireSmart activities (as indicated on Worksheet(s) 1): \$112,775.00

Total funding request for fuel management activities (as indicated on Worksheet(s) 2): \$0.00

Total funding request for new CWRP or CWPP update (as indicated on Worksheet(s) 3): \$32,010

**Total project funding request:** 144,460

Have you applied for or received funding for this project from other sources? If yes, please provide details below.

No

[Council Report November 21, 2023, 2023 Union of British Columbia Municipalities \(UBCM\) FireSmart Community Funding and Supports Grant Application](https://viewroyalbc.civicweb.net/document/67024/2023%20UBCM%20FireSmart%20Community%20Funding%20and%20Supports.pdf?handle=79E40A656C6F429CBA67CE681AEBADAC)

<https://viewroyalbc.civicweb.net/document/67024/2023%20UBCM%20FireSmart%20Community%20Funding%20and%20Supports.pdf?handle=79E40A656C6F429CBA67CE681AEBADAC>



# Project Summary

**Priority: Critical**
**Project Name: Full-time fire personnel**
**1-2-02110-20x / 1-2-02110-590**

Submitted by P. Hurst, Fire Chief

Executive Summary	Increase our current full-time firefighter contingent from seven to twelve with the addition of 4 full time firefighters and 1 Assistant Fire Chief. This initiative will form part of a broader staffing increase tied to a 3 to 5-year staffing plan which would realize a complete compliment of 12 career members.																																
Business problem and opportunity	<p>The Town currently has 7 full time career members of the department, this includes the Fire Chief and 1 Assistant Chief. The last increase to the full-time staffing model was 2009 and 2020 respectively. Currently there is one assistant Chief, nonunion position vacant that needs to be filled. Recent updates to the legislated training requirements for firefighter qualifications and challenges with volunteer retention due to career hires in neighboring departments are primary drivers to securing a consistent firefighting workforce.</p> <p>The Westshore, including View Royal has and is realizing significant growth, and recent certification with the IAFF. To that end, neighboring departments are faced with similar challenges. Relying heavily on our neighboring departments for firefighting support we must ensure we are delivering as much as we are receiving with respect to mutual and automatic aid. Both Colwood and Langford will also realize significant FTE staffing increases in the next 1 to 5 years. Langford approved the hiring of 27 full time firefighters over 3 years, and I anticipate Colwood will be proposing a hiring scheme of 10-12 full time firefighters as part of their overall staffing plan.</p>																																
Proposed project objectives	<p>The new FTE positions would be assigned to the Operations and Prevention Division, as line firefighters or a stand-alone Fire Inspector. As part of an overall strategy to ensure career members in supervision and apparatus operator roles, these positions are complimented by volunteer paid on call firefighters on a 24 hour per day basis.</p> <p>Estimated costs are based on 2023 rates inclusive of all benefits and assumes a staggered start date for the positions. The first hire would be April 2024 and the second hire would be July 2024. Subsequent hires, totaling 2 additional firefighters and 1 Assistant Chief would be realized in January 2025 (1 firefighter, 1 Assistant Chief), and January 2026 (1 firefighter).</p>																																
Business risks	Increased use of volunteer members to augment weekend and vacation vacancies. Currently, career staff are limited and restricted in the time off requests because of a lack of backfill capabilities. As well, the existing staff are on duty in the station up to 36 hours to provide coverage for night shift supervision. With the recent unionization of career staff, the 36-hour model will be phased out and an unviable option. Alternative staffing schedules will need to be adopted to achieve supervision and driving duties																																
Proposed sources of funding	Taxation																																
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Labour</i></td><td>134,060</td><td>499,270</td><td>655,040</td><td>743,900</td><td>852,805</td><td><b>2,885,075</b></td></tr><tr><td></td><td><i>Operational</i></td><td>5,200</td><td>7,400</td><td>6,600</td><td>5,000</td><td>5,000</td><td><b>29,200</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>139,260</b></td><td><b>506,670</b></td><td><b>661,640</b></td><td><b>748,900</b></td><td><b>857,805</b></td><td><b>2,914,275</b></td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Labour</i>	134,060	499,270	655,040	743,900	852,805	<b>2,885,075</b>		<i>Operational</i>	5,200	7,400	6,600	5,000	5,000	<b>29,200</b>		<b>Total</b>	<b>139,260</b>	<b>506,670</b>	<b>661,640</b>	<b>748,900</b>	<b>857,805</b>	<b>2,914,275</b>
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																										
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	<i>Operational</i>	5,200	7,400	6,600	5,000	5,000	<b>29,200</b>																										
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Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include full-time fire personnel starting in 2024 to be funded by taxation.</i></b>																																





# Project Summary

Priority: Discretionary

**Project Name: Little Road park plan****1-2-07250-580 CC725-01**

Submitted by L. Taylor, Director of Development Services

Executive Summary	<p>The Little Road Park Plan was approved in the 2023-2027 Financial Plan as a project for 2024. Due to the volume of work and staff capacity, it is recommended to defer this project to 2026.</p> <p>The Town acquired property on Little Road in 2020. The parcel is in the Agricultural Land Reserve and the intended use by the Town is for park purposes.</p>																																		
Business problem and opportunity	<p>With a large parcel of land, it is important to engage with the community to determine what uses and activities are desired. This process will also need to engage with the ALC to determine what, if any, restrictions on use are in place.</p>																																		
Proposed project objectives	<p>Determine process requirements related to land status being ALR.</p> <p>Develop a park plan with engagement of the community. Community gardens and a pathway are two early ideas that have been put forward. The Plan will also help determine a program of capital expenditures to implement the plan over a 10-15-year period.</p>																																		
Business risks	<p>With no plan the land may just sit fallow which increases the risk of unauthorized uses occurring.</p> <p>The Town will work with the ALC to determine the appropriate process for ALR approvals.</p>																																		
Proposed sources of funding	Community Works Fund																																		
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>35,000</td><td>0</td><td>0</td><td>35,000</td></tr><tr><td><i>Total</i></td><td>0</td><td>0</td><td>35,000</td><td>0</td><td>0</td><td>35,000</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td>Clear 10-year plan, stable budgeting</td></tr><tr><td><i>Intangible</i></td><td>Community sense of pride and ownership in parks</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						0	<i>Operational</i>	0	0	35,000	0	0	35,000	<i>Total</i>	0	0	35,000	0	0	35,000	<i>Benefits</i>		<i>Tangible</i>	Clear 10-year plan, stable budgeting	<i>Intangible</i>	Community sense of pride and ownership in parks
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
<i>Capital</i>						0																													
<i>Operational</i>	0	0	35,000	0	0	35,000																													
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<i>Benefits</i>																																			
<i>Tangible</i>	Clear 10-year plan, stable budgeting																																		
<i>Intangible</i>	Community sense of pride and ownership in parks																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Little Road Park Plan in 2026 to be funded by Community Works Fund.</i></b></p>																																		



# Project Summary

**Priority: Critical**
**Project Name: Information security management system**
**1-2-01600-615 CC-Various**

Submitted by D. Christenson, Director of Finance &amp; Technology

Executive Summary	An information security management system defines and manages the set of policies and procedural controls needed to protect the confidentiality, availability, and integrity of information assets from threats and vulnerabilities. This project will implement an ongoing program that starts with an assessment of View Royal's current state and the development of a strategy and roadmap for tactical and operational initiatives. This project supports the IT Strategic Plan Update 2022-2024 Goal 4: <i>Cyber Security and Resiliency</i> .																																																						
Business problem and opportunity	Currently, View Royal's information security measures are ad hoc or reactive. A comprehensive information security management system would use a risk-based approach to develop a strategy and roadmap to increase its information security system over time. Regular investments in assessing and improving View Royal's cyber security maturity to a defensible level will mitigate risk associated with security breaches, ransomware attacks and other cyber vulnerabilities, and is increasingly emphasized as a requirement by cyber insurance providers.																																																						
Proposed project objectives	An information security management system will include the implementation and ongoing management of various information security initiatives, such as: <ul style="list-style-type: none"> <li>• Develop cybersecurity strategic plan, policies and processes – <i>strategy completed in 2023</i></li> <li>• Update and validate the IT disaster recovery plan – <i>completed in 2023</i></li> <li>• Update the IT component of View Royal's business continuity plan – <i>completed in 2022</i></li> <li>• Develop a data management plan and road map</li> <li>• Deploy multi-factor authentication – <i>completed for Microsoft and VPN services in 2023</i></li> <li>• Deploy IT asset inventory solution with auto discovery</li> </ul>																																																						
Business risks	To the extent that View Royal does not have a strategic approach to information security management, its efforts in this area will continue to be uncoordinated and disjointed. This means that its security measures may fail to perform when faced with a cyber threat or disaster.																																																						
Proposed sources of funding	Casino revenue MIA risk liability reduction grant \$6,500 (pending approval)																																																						
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr> </thead> <tbody> <tr> <td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr> <tr> <td><i>Operational</i></td><td>45,300</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>45,300</b></td></tr> <tr> <td><b>Total</b></td><td><b>45,300</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>45,300</b></td></tr> <tr> <td colspan="7"><b>Benefits</b></td></tr> <tr> <td><i>Tangible</i></td><td colspan="6">Uninterrupted secure delivery of information technology services</td></tr> <tr> <td><i>Intangible</i></td><td colspan="6">Avoidance of liability, data loss, reputational loss, and down-time losses associated with a cyber breach</td></tr> </tbody> </table>						<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	45,300	0	0	0	0	<b>45,300</b>	<b>Total</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,300</b>	<b>Benefits</b>							<i>Tangible</i>	Uninterrupted secure delivery of information technology services						<i>Intangible</i>	Avoidance of liability, data loss, reputational loss, and down-time losses associated with a cyber breach					
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																	
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<i>Intangible</i>	Avoidance of liability, data loss, reputational loss, and down-time losses associated with a cyber breach																																																						
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include an information security management system to be funded by Casino revenue and MIA risk reduction grant.</i></b>																																																						



## Additional Information

Project cost details:

Initiative*	Goal Description	CC	2024
15 <sup>Note 1</sup>	Develop cybersecurity policies and processes	160-11	\$10,000
19	Develop a data management plan and road map	160-12	\$20,000
22 <sup>Note 2</sup>	Deploy multi-factor authentication – line-of business applications (carry-forward)	160-08	\$6,800
24 <sup>Note 3</sup>	Deploy IT asset inventory solution ( <i>carry-forward</i> )	160-09	\$8,500
<b>TOTAL</b>			<b>\$45,300</b>

\*Project initiative reference numbers are as shown in *View Royal's Information Technology Strategic Update 2022-2024* – see excerpt attached.

Note 1: Initiative #15 – *Develop cybersecurity policies and processes* in the IT Strategic Plan was scheduled for 2023 but not started. Budget amount in the 2023-2027 Financial Plan was \$,10,000; carry-forward full amount to 2024.

Note 2: Items related to multi-factor authentication (MFA) are a requirement for securing cyber liability insurance. In 2022, multi-factor authentication was implemented for Microsoft 365 services and Virtual Private Network (VPN) remote access (Phase 1). Phase 2, scheduled for 2023, will implement MFA for line of business applications and was budgeted in the 2023-2027 Financial Plan for \$10,000, with \$3,200 spent in 2023. The 2024 amount is a carry-forward of \$6,800.

Note 3: Initiative #24 – *Deploy IT asset inventory solution* in the IT Strategic Plan was scheduled for 2023 but not completed. The 2023 budget amount was \$8,500, with \$0 spent in 2023. The 2024 amount is a carry-forward of \$8,500.














Excerpts from the IT Strategic Plan Update 2022-2024:

Project		2022	2023	2024
<b>3.2 Leverage cloud solutions where possible.</b>				
11.	Electronic Documents and Records Management System.			
<b>3.3 Transform the role of Information Technology from IT Supplier to Strategic Partner.</b>				
12.	Define organizational structure for IT.			
13.	Develop IT leadership resource plan.			
<b>Goal 4: Cyber Security and Resiliency</b>				
<b>4.1 Establish a Cybersecurity program based on industry best practices.</b>				
14.	Develop Information Security Strategic Plan.			
15.	Develop cybersecurity policies and processes.			
16.	Update IT Disaster Recovery Plan.			
17.	Validate IT Disaster Recovery Plan.			
18.	Update IT Business Continuity Plan.			
19.	Develop Data Management Plan and Roadmap.			
<b>4.2 Exploit security capabilities of existing solutions already in use, leverage cloud solution to fill gaps, deploy on premise security solutions as a last resort.</b>				
20.	Deploy multi-factor authentication for Microsoft 365 services.			
21.	Deploy multi-factor authentication for Virtual Private Network (VPN) remote access.			
22.	Assessment: Multi-factor authentication capabilities for line of business applications accessible externally.			
<b>4.3 Cultivate a security-first culture.</b>				
23.	Maintain current employee security awareness program; monitor results and enhance or escalate as needed.			
<b>4.4 Enhance IT asset management with auto discovery.</b>				
24.	Deploy IT asset inventory solution.			





			Investment		Business Value
	Project		Cost	Effort	
Goal 4: Cyber Security and Resiliency					
4.1 Establish a Cybersecurity program based on industry best practices.					
14.	Develop Information Security Strategic Plan.	Complete	\$\$		3
15.	Develop cybersecurity policies and processes.		\$\$		2
16.	Update IT Disaster Recovery Plan.	Complete	\$\$		2
17.	Validate IT Disaster Recovery Plan.	Complete	\$\$		2
18.	Update IT Business Continuity Plan.	Complete	\$\$		2
19.	Develop Data Management Plan and Roadmap.		\$\$		3
4.2 Exploit security capabilities of existing solutions, leverage cloud solution to fill gaps, consider on premise security solutions as a last resort.					
20.	Deploy multi-factor authentication for Microsoft 365 services.	Complete	\$		3
21.	Deploy multi-factor authentication for Virtual Private Network (VPN) remote access.	Complete	\$		1
22.	Assessment: Multi-factor authentication capabilities for line of business applications accessible externally.		\$\$		2
4.3 Cultivate a security-first culture.					
23.	Maintain current employee security awareness program; monitor results and enhance or escalate as needed.	Ongoing	\$		3
4.3 Enhance IT asset management with auto discovery.					
24.	Deploy IT asset inventory solution.		\$		2



# Project Summary

Priority: Strategic

Project Name: Coastal adaptation plan

1-2-05100-615 CC510-28

Submitted by J. Chow, Senior Planner; L. Taylor, Director of Development Services; T. Mollin, Emergency Management Officer

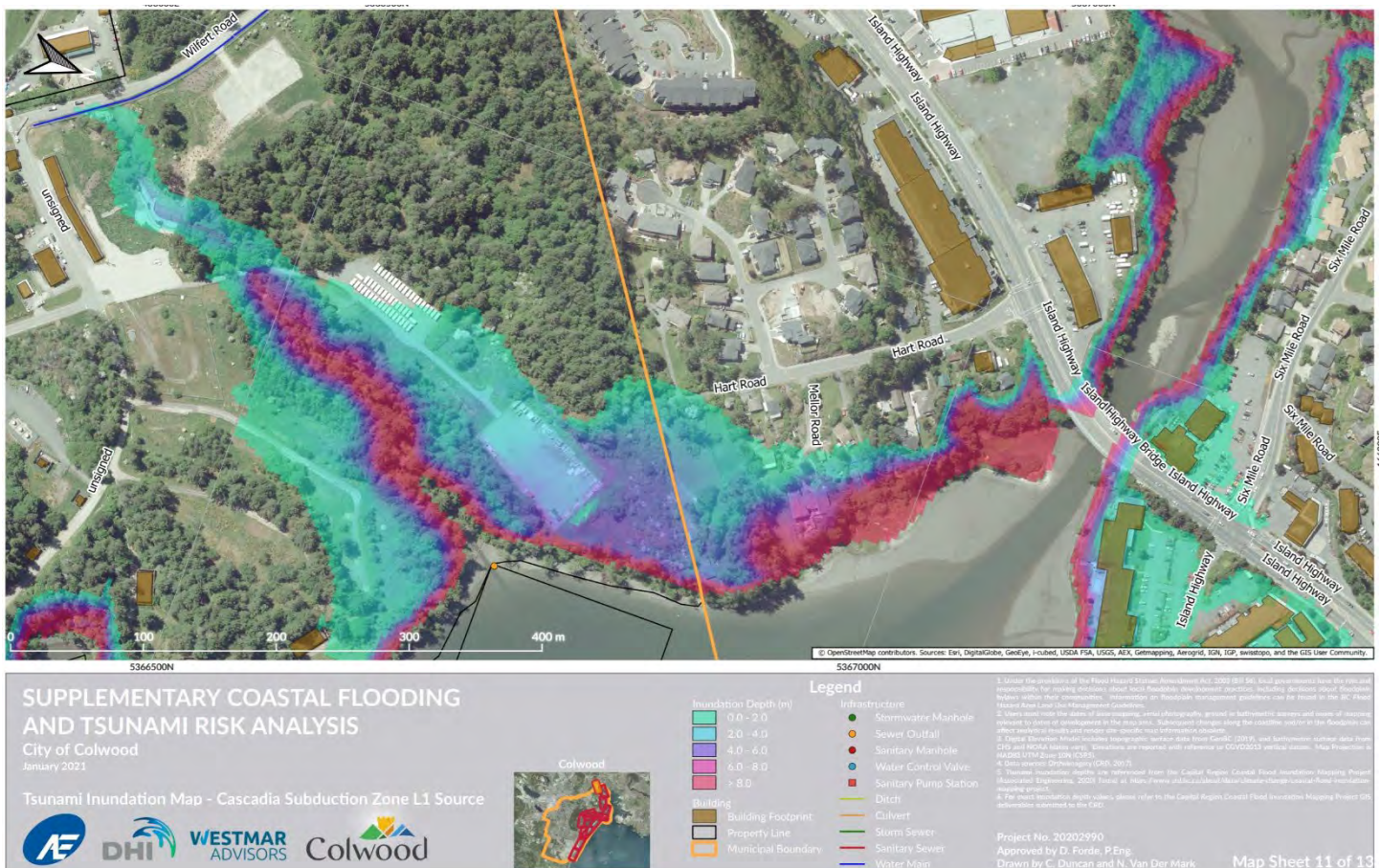
Executive Summary	The Town was awarded \$95,000 from the <i>2023 Spring BC Community Emergency Preparedness Fund Disaster Risk Reduction-Climate Adaptation grant</i> to carry out the data collection and mapping (phase 1) of the Coastal Adaptation Plan. This project summary carries forward with a modified budget due to the grant received for this project for consulting work to complete the plan.																																						
Business problem and opportunity	The Hazard Risk Vulnerability Analysis (HRVA) and the <i>BC Flood Hazard Area Land Use Management Guidelines</i> acknowledge flood risks from sea level rise, tsunamis, and extreme weather events. Regional models do not offer fine-grained analysis of flood risks within the Town’s geographical area or consider slope stability. This Plan would provide modelling, mapping, and data to mitigate risks, inform future development, and support asset management. This project is an environmental stewardship initiative from the 2019-2022 <i>Strategic Plan</i> (Goal C4) to enhance community resiliency and emergency planning.																																						
Proposed project objectives	Phase 1: refined modelling and mapping of sea level rise and tsunami risks (FY1) Phase 1: supplemental data for the HRVA on coastal flood risks (FY1) Phase 2: public engagement and plan development (FY2)																																						
Business risks	No systematic approach to mitigate coastal flooding increases risks to private and public land and the Town’s infrastructure (e.g., roads, parks, pump stations and bridges). Risk of less support from senior governments for damage to land and infrastructure.																																						
Proposed sources of funding	FY1: BC Community Emergency Preparedness Fund grant (approved, 50% received) FY2: Casino revenue and/or grants (any approved grant funding would reduce the use of Casino revenue)																																						
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td></td><td>95,000</td><td>75,000</td><td>0</td><td>0</td><td>0</td><td><b>170,000</b></td></tr><tr><td><b>Total</b></td><td></td><td><b>95,000</b></td><td><b>75,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>170,000</b></td></tr></table> <table><tr><td colspan="2"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td>Identified extent of risks to public and private property/infrastructure.</td></tr><tr><td><i>Intangible</i></td><td>Strategy for long term community resiliency to coastal flood hazards Policies and updated information for emergency planning, capital planning, and development.</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							<b>0</b>	<i>Operational</i>		95,000	75,000	0	0	0	<b>170,000</b>	<b>Total</b>		<b>95,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>Benefits</b>		<i>Tangible</i>	Identified extent of risks to public and private property/infrastructure.	<i>Intangible</i>	Strategy for long term community resiliency to coastal flood hazards Policies and updated information for emergency planning, capital planning, and development.
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																
<i>Capital</i>							<b>0</b>																																
<i>Operational</i>		95,000	75,000	0	0	0	<b>170,000</b>																																
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Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include a coastal adaptation plan in 2024-2025 to be funded by provincial grant and Casino revenue.</i></b>																																						





## Additional Information

1. Considerations for coastal flood planning:
  - a. BC Flood Hazard Area Land Use Management Guidelines - 2018 Amendment (see Sections 3.5 and 3.6) [https://www2.gov.bc.ca/assets/gov/environment/air-land-water/water/integrated-flood-hazard-mgmt/flood\\_hazard\\_area\\_land\\_use\\_guidelines\\_2017.pdf](https://www2.gov.bc.ca/assets/gov/environment/air-land-water/water/integrated-flood-hazard-mgmt/flood_hazard_area_land_use_guidelines_2017.pdf)
2. Example of study parameters:
  - a. August 2020 City of Colwood initial briefing on Coastal Flood Inundation Mapping Project <https://colwood.civicweb.net/document/165664>
  - b. 2019/2021 CRD Coastal Flood Inundation Mapping Project <https://www.crd.bc.ca/about/data/climate-change/coastal-flood-inundation-mapping-project>
3. Example of study result and analysis: May 2021 City of Colwood – Coastal Flood Inundation Mapping and Tsunami Risk Assessment (162 pages) <https://colwood.civicweb.net/FileStorage/EDE7F0DF3B2C4484B27004681AF4B96D-USE%20THIS%20ONE.pdf>



Excerpt: Heat map of potential inundation of Esquimalt Harbour at View Royal border – Millstream Estuary and Parsons Bridge

4. Example of a plan to protect specific municipal infrastructure: July 2016 City of Colwood Pump Station Relocation Plan RFP - <https://www.colwood.ca/sites/default/files/RFP/RFP-2016-03%20Ocean%20Blvd%20Pump%20Station%20Relocation%20Plan.pdf>
5. 2009 Community Risk Assessment <https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Administration/2009%2005%2031%20TOVR%20Community%20Risk%20Assessment.pdf>



# Project Summary

Priority: Strategic

**Project Name: Housing strategy**
**1-2-05100-615 CC510-31**

Submitted by Leanne Taylor, Director of Development Services

Executive Summary	The <i>Official Community Plan</i> (OCP, 2011) strongly encourages the creation of a Housing Strategy. View Royal’s Strategic Plan (2019 – 2022), includes development of a Housing Strategy to achieve a goal of providing access to a broad range of housing options to meet the needs of various ages, family types and incomes in the community. A strategy would provide clear directions to improve housing opportunities and address the urgent need for housing affordability, diversity, and supply. This action-oriented document would be delivered through meaningful community and stakeholder engagement.																																																							
Business problem and opportunity	The current OCP supports the creation of a Housing Strategy, which would help guide and inform decision-making in the future, including the redevelopment of properties, and further advance housing goals and objectives in the OCP and Strategic Plan.																																																							
Proposed project objectives	The project objective would be to provide a comprehensive review of the existing housing situation in the Town and develop actions to increase access to a broad range of housing options to meet the needs of various ages, household types and incomes in the community. A strategy would also consider ways to increase the overall supply and diversity of market and non-market (rental and homeownership) housing options that are both affordable and attainable for residents in the community, promote and protect rental housing, and strengthen partnerships.																																																							
Business risks	Continuing to move forward without a Housing Strategy could negatively impact the Town’s ability to respond to the current and future housing affordability and the needs of the community.																																																							
Proposed sources of funding	Casino revenue (any approved grant funding would reduce the use of Casino revenue)																																																							
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>75,000</td><td>0</td><td><b>75,000</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>75,000</b></td><td><b>0</b></td><td><b>75,000</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Implement the Housing Gaps and Needs Study, and actions to increase the overall supply and innovative market and non-market (rental and homeownership) housing options.</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Meet the needs of various ages, household types and incomes in the community. More opportunities to provide suitable housing for households with children, seniors, and people with disabilities.</td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	0	0	0	75,000	0	<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>Benefits</b>							<i>Tangible</i>	Implement the Housing Gaps and Needs Study, and actions to increase the overall supply and innovative market and non-market (rental and homeownership) housing options.						<i>Intangible</i>	Meet the needs of various ages, household types and incomes in the community. More opportunities to provide suitable housing for households with children, seniors, and people with disabilities.					
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<i>Intangible</i>	Meet the needs of various ages, household types and incomes in the community. More opportunities to provide suitable housing for households with children, seniors, and people with disabilities.																																																							
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Housing Strategy in 2027 to be funded by Casino revenue.</i></b>																																																							





## Additional Information

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The OCP contains the following action item (Action HS2) to support the creation of a Housing Strategy:

*Consider preparing a comprehensive Housing Strategy to address housing issues in View Royal, such as identifying gaps in the provision of non-market and market housing options, provision and replacement of affordable housing, seniors housing, family-oriented, workforce housing, and special needs housing, and residential infill development.*

For example, Fort Victoria RV Park, which contains approximately 300 full hook-up sites and occupied all-year round by long-term residents, has been identified by the community as the preferred location for a new View Royal Town Centre in the OCP. A housing strategy would provide policy direction on how to support renters and minimize the impacts of tenant displacement and relocation as a result of development.

### Further reference material

- [Town of View Royal's Official Community Plan](https://www.viewroyal.ca/assets/Town~Hall/Bylaws/811%20Official%20Community%20Plan.pdf)  
https://www.viewroyal.ca/assets/Town~Hall/Bylaws/811%20Official%20Community%20Plan.pdf
- [Town's Housing Needs Assessment Report](https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Planning-Development/2020%2008%2011%20Housing%20Gaps%20study.pdf)  
https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Planning-Development/2020%2008%2011%20Housing%20Gaps%20study.pdf
- [BC Government Housing Strategies and Action Plans](https://www2.gov.bc.ca/gov/content/housing-tenancy/local-governments-and-housing/policy-and-planning-tools-for-housing/housing-strategies-and-action-plans#:~:text=A%20housing%20strategy%20or%20action,rental%20housing%20and%20home%20ownership.)  
https://www2.gov.bc.ca/gov/content/housing-tenancy/local-governments-and-housing/policy-and-planning-tools-for-housing/housing-strategies-and-action-plans#:~:text=A%20housing%20strategy%20or%20action,rental%20housing%20and%20home%20ownership.
- [District of Saanich's Housing Strategy](https://www.saanich.ca/assets/Community/Documents/Planning/housing-strategy-web.pdf)  
https://www.saanich.ca/assets/Community/Documents/Planning/housing-strategy-web.pdf
- [City of Victoria's Housing Strategy](https://www.victoria.ca/EN/main/residents/housing-strategy.html)  
https://www.victoria.ca/EN/main/residents/housing-strategy.html



# Project Summary

**Project Name: Strategic asset management plan**

Priority: Strategic

1-2-01500-615 CC150-03

Submitted by: B. Lubberts, Deputy Director of Engineering and S. Vella, Manager of Accounting

Executive Summary	<p>This project was approved in the 2023-2027 Financial Plan and is in progress.</p> <p>The Strategic Asset Management Plan (SAMP) will be a roadmap for the development and maintenance of the Town’s Asset Management Program (AMP). The SAMP will be a living document that sets the objectives and goals to achieve the Town’s corporate goals with respect to asset management and will define and describe the high level, long-term approach to achieving those objectives. The SAMP will define the framework and components of the AMP and will assign governance responsibilities. The SAMP will formally enact the Asset Management Program and will be aligned with the <i>Asset Management BC Framework</i> (see diagram in “Additional Information”).</p>																																																								
Business problem and opportunity	<p>An asset management program encompasses the entirety of an organization’s asset management practices, policies, and objectives. The Town first identified the need to focus on an asset management program in its 2015-2018 Strategic Plan. In that plan, and in the subsequent 2019-2022 Strategic Plan, the Town’s objectives focused on developing certain elements of a program, including the development of a long-term financial plan, master infrastructure plans, and surplus and reserve contribution policies; whereas other components of a holistic asset management program remain undeveloped. The Strategic Asset Management Plan enables the Town to formally administer its asset management program by understanding the current state of its asset management practices and providing a roadmap to fully develop and maintain the Program.</p>																																																								
Proposed project objectives	<p>The Strategic Asset Management Plan will describe the current state of the Town’s asset management practices, set objectives to achieve the Town’s corporate goals with respect to asset management, be aligned with the AMBC BC Framework on sustainable service delivery, and will formally enact the Town’s Asset Management Program.</p>																																																								
Business risks	<p>Failure to develop the SAMP will leave the Town’s Asset Management Program without a roadmap, stunting the Program’s development and potentially resulting in uninformed decision-making and unsustainable service delivery.</p>																																																								
Proposed sources of funding	<p>FY1: Provincial grant 50% (Local Government Infrastructure Planning Grant) Federal grant 50% (Community Works Fund)</p>																																																								
Costs and benefits	<table><tr><td></td><td><b>Costs</b></td><td><b>FY1</b></td><td><b>FY2</b></td><td><b>FY3</b></td><td><b>FY4</b></td><td><b>FY5</b></td><td><b>5-year Total</b></td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td></td><td><i>Operational</i></td><td>4,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>4,000</b></td></tr><tr><td></td><td><b>Total</b></td><td><b>4,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>4,000</b></td></tr><tr><td></td><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Roadmap for the development and maintenance of the Town’s AMP.</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Better decision-making and sustainable service delivery.</td></tr></table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>		<i>Capital</i>						<b>0</b>		<i>Operational</i>	4,000	0	0	0	0	<b>4,000</b>		<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>		<b>Benefits</b>								<i>Tangible</i>	Roadmap for the development and maintenance of the Town’s AMP.							<i>Intangible</i>	Better decision-making and sustainable service delivery.					
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																		
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	<i>Intangible</i>	Better decision-making and sustainable service delivery.																																																							
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Strategic Asset Management Plan completion in 2024 to be funded by provincial grant and Community Works Fund.</i></b></p>																																																								



Additional Information

**Asset Management BC Framework – Asset Management for Sustainable Service Delivery, A BC Framework 2019**

<https://www.assetmanagementbc.ca/wp-content/uploads/Asset-Management-for-Sustainable-Service-Delivery-A-BC-Framework-.pdf>





# Project Summary

Priority: Required

**Project Name: ECOMM dispatch services for RCMP**
**1-2-02000-669 CC200-01**

Submitted by S. Sommerville, Chief Administrative Officer

Executive Summary	The RCMP have downloaded the cost of police dispatch effective April 1, 2025. The Town of View Royal will be paying for RCMP dispatch services annually from that date forward.																																																							
Business problem and opportunity	The Greater Victoria dispatch of police began 2017. Canada was agreeable to pay for RCMP dispatch until such time as a third party was engaged to provide that service. The police Unit agreement with the Province and RCMP stipulates that the municipalities are responsible for the provision of dispatch services.																																																							
Proposed project objectives	Ensure adequate dispatch services of the RCMP.																																																							
Business risks	View Royal is contractually obliged to pay for police dispatch.																																																							
Proposed sources of funding	Taxation																																																							
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>229,255</td><td>319,500</td><td>338,600</td><td>360,000</td><td><b>1,247,355</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>229,255</b></td><td><b>319,500</b></td><td><b>338,600</b></td><td><b>360,000</b></td><td><b>1,247,355</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	0	229,255	319,500	338,600	360,000	<b>1,247,355</b>	<b>Total</b>	<b>0</b>	<b>229,255</b>	<b>319,500</b>	<b>338,600</b>	<b>360,000</b>	<b>1,247,355</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																		
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<i>Operational</i>	0	229,255	319,500	338,600	360,000	<b>1,247,355</b>																																																		
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<b>Benefits</b>																																																								
<i>Tangible</i>																																																								
<i>Intangible</i>																																																								
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include ECOMM Dispatch of RCMP starting in 2025 to be funded by taxation.</i></b>																																																							





## Additional Information

South Island	Establishment <sup>1</sup>	% Share	<i>estimate</i> <sup>3</sup>	<i>estimate</i> <sup>3</sup>	<i>estimate</i> <sup>3</sup>
			FY2022/23 <sup>4</sup> (\$000's)	FY2023/24 <sup>4</sup> (\$000's)	FY2024/25 <sup>4</sup> (\$000's)
Colwood	20.6	7.9%	386	462	493
North Cowichan	32.0	12.3%	660	718	767
Ladysmith	8.0	3.1%	165	180	192
Langford	61.6	23.7%	1,141	1,381	1,474
North Saanich	12.0	4.6%	233	269	287
Sidney	16.0	6.2%	315	359	383
Sooke	13.0	5.0%	268	292	311
View Royal	12.8	4.9%	252	286	306
Duncan <sup>2</sup>	13.0	5.0%	72	292	311
Metchosin <sup>2</sup>	6.0	2.3%	33	135	144
Provincial	65.0	25.0%	1,432	1,459	1,557
<b>Total</b>	<b>259.9</b>	<b>100%</b>	<b>4,958</b>	<b>5,833</b>	<b>6,226</b>



# Project Summary

Priority: Optimal

**Project Name: Drainage master plan update**
**1-2-03100-615 CC310-09**

Submitted by I. Leung, Director of Engineering

Executive Summary	This project was included in the 2023-2027 Financial Plan. The purpose of this project is to update the Town’s Drainage Master Plan, which was last updated in 2017. General updates would include investigative work to rectify missing data in the Town’s drainage infrastructure and revised network flows to align with the updated Official Community Plan. In addition, the revised master plan would include a lens on climate change.																																																	
Business problem and opportunity	Town master plans should be completed once the Official Community Plan is updated. This means the project would commence in 2025. The \$10,000 grant expires in Spring 2025, meaning an extension will need to be applied for. Should OCP progress be favourable, this project could commence later in 2024 or early 2025 with early project approval.																																																	
Proposed project objectives	<ul style="list-style-type: none"><li>Investigate missing field data in the Town’s drainage infrastructure for inclusion in the stormwater model</li><li>Update rainfall intensity data including the Town’s intensity/duration/frequency curve complete with recommended climate change factors</li><li>Include climate change factors into the Town’s stormwater model to determine its effects to the Town’s infrastructure</li><li>Update the Town’s priority storm drain replacement projects</li><li>Investigate integrated stormwater management opportunities within the Town’s natural infrastructure</li><li>Inform recommended changes to other bylaws, such as the Subdivision and Development Servicing Bylaw and the DCC Bylaw.</li></ul>																																																	
Business risks	An outdated stormwater model may underrepresent the performance of the drainage system, especially if climate change is incorporated into the model.																																																	
Proposed sources of funding	Provincial grant (Provincial Infrastructure Planning-\$10,000) 1-1-00420-111 DCCs (max \$198,000) 1-1-00500-184 Reserve account – <i>Local Government Climate Action Program</i> 1-1-00500-185 (if required)																																																	
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>0</td><td>208,000</td><td>0</td><td>0</td><td>0</td><td>208,000</td></tr><tr><td><i>Total</i></td><td>0</td><td>208,000</td><td>0</td><td>0</td><td>0</td><td>208,000</td></tr><tr><td><i>Benefits</i></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Updated stormwater management data to reflect the updated OCP</td></tr><tr><td><i>Intangible</i></td><td colspan="6">In line with the Town’s Strategic Plan on Environmental Stewardship</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						0	<i>Operational</i>	0	208,000	0	0	0	208,000	<i>Total</i>	0	208,000	0	0	0	208,000	<i>Benefits</i>							<i>Tangible</i>	Updated stormwater management data to reflect the updated OCP						<i>Intangible</i>	In line with the Town’s Strategic Plan on Environmental Stewardship					
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																												
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<i>Tangible</i>	Updated stormwater management data to reflect the updated OCP																																																	
<i>Intangible</i>	In line with the Town’s Strategic Plan on Environmental Stewardship																																																	
Recommendation	<i><b>THAT the Committee recommend the 2024-2028 Financial Plan include Drainage Master Plan Update in 2025 to be funded by DCCs and provincial grants.</b></i>																																																	



# Project Summary

Priority: Discretionary

**Project Name: Off-street parking review**

1-2-05100-615 CC510-32

Submitted by L. Taylor, Director of Development Services

Executive Summary	At the Committee of the Whole meeting on October 10, 2023, Council received a report detailing the terms of reference for the Off-street parking review. Following the Province’s announcement of Bill 44 Housing Statutes (Residential Development), Amendment Act, 2023 in November 2023, Council tabled discussion of the Review to an anticipated Strategic Planning meeting. Further to this decision, staff recommend deferring this project to 2025 after updates to the OCP and Zoning Bylaw are completed in accordance with Bill 44 requirements. The project timeline has been amended accordingly.																																																	
Business problem and opportunity	<p>During the draft OCP consultation in 2021, Council directed staff to review the existing parking regulations in the Zoning Bylaw to better understand parking supply and demand in new developments as there were concerns that the current parking regulations were too high, which could result in less efficient and desirable site planning and design outcomes.</p> <p>Other parking related issues require attention such as accessible spaces, bicycle parking, EV charging, and cash-in-lieu compensation.</p>																																																	
Proposed project objectives	Detailed project objectives are attached as additional information to this project summary.																																																	
Business risks	The risks associated with not undertaking a fulsome review of the Town’s parking standards may include more parking variances, potential negative impacts to new businesses seeking to open in the municipality as they await variance decisions, reduced cash-in-lieu compensation, undesirable site planning, and impacts on housing affordability. Providing too much parking can discourage the use of alternative modes of transportation.																																																	
Proposed sources of funding	Casino revenue (any approved grant funding would reduce the use of Casino revenue)																																																	
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>75,000</td><td>0</td><td>0</td><td>75,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>75,000</td><td>0</td><td>0</td><td>75,000</td></tr><tr><td>Benefits</td><td colspan="6"></td></tr><tr><td>Tangible</td><td colspan="6">Increase potential for land use, decrease site impact</td></tr><tr><td>Intangible</td><td colspan="6">More sustainable development, potential to decrease private automobile use</td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	0	0	75,000	0	0	75,000	Total	0	0	75,000	0	0	75,000	Benefits							Tangible	Increase potential for land use, decrease site impact						Intangible	More sustainable development, potential to decrease private automobile use					
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Tangible	Increase potential for land use, decrease site impact																																																	
Intangible	More sustainable development, potential to decrease private automobile use																																																	
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include off-street parking review in 2026 to be funded by Casino revenue.</i></b>																																																	



## Additional Information

Committee of the Whole Minutes (June 1, 2021): <https://viewroyalbc.civicweb.net/filepro/documents/?preview=47036>

### Council motion:

<b>11. NEW BUSINESS</b>
<b>a) Reducing Parking Requirements for New Developments – Councillor Rogers</b>
MOVED BY: Councillor Rogers
SECONDED: Councillor Lemon
C-69-21 THAT the notice of motion regarding reducing parking requirements for new developments from Councillor Rogers be referred to staff.
<b>CARRIED</b>

### Proposed project objectives:

- undertake a comprehensive review and update of the Town's parking regulations for all uses, except for those housing types (i.e., residential uses) that are not required to have parking under the legislative changes in Bill 44;
- undertake a comprehensive review and update on accessible, EV charging infrastructure, and bicycle parking requirements;
- introduce loading and visitor parking requirements;
- ensure that the parking requirements for all uses reflect current policies, local parking needs and best practices;
- establish best practices for dealing with minor parking variances for commercial businesses, to support the local economy and streamline processing times;
- review the current cash-in-lieu requirements for a reduction in parking to ensure the Town is being adequately compensated for parking variances; and
- carry out extensive stakeholder and public engagement to test parking innovations.





# Project Summary

Priority: Required

**Project Name: Accessibility plan development**
**1-2-01400-310 CC140-15**

Submitted by S. Jones, Director of Corporate Administration

Executive Summary	In June 2021, the Province passed the <i>Accessible BC Act</i> requiring local governments to have an accessibility plan, committee, and public feedback mechanism in place by September 2023. At the time of writing, an intermunicipal staff committee comprising Esquimalt, Highlands, Langford, Sooke and View Royal will begin meeting in November 2023. Work on a joint accessibility plan can begin which will include facilitated public input through a consulting firm. The committee is anticipated to transition to be comprised of community members upon completion of the inaugural plan.																																		
Business problem and opportunity	The legislation envisions the identification and removal of barriers faced by people in dealing with public bodies. A joint accessibility plan is seen as a cost-effective solution, creating the “back bone” upon which each member municipality can implement specific improvements.																																		
Proposed project objectives	To develop an accessibility plan that multiple municipalities can use as the basis for removing barriers from services delivery, the built environment, and employment. The plan would be developed in 2024 and updated in 2027.																																		
Business risks	There is a legislative requirement to complete an accessibility plan and review it every three years.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>10,000</td><td>0</td><td>0</td><td>12,500</td><td>0</td><td><b>22,500</b></td></tr><tr><td><b><i>Total</i></b></td><td><b>10,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>12,500</b></td><td><b>0</b></td><td><b>22,500</b></td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td>The plan will guide the development of improvement projects to reduce or remove barriers to accessibility.</td></tr><tr><td><i>Intangible</i></td><td>Improved quality of life for residents and visitors.</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	10,000	0	0	12,500	0	<b>22,500</b>	<b><i>Total</i></b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>22,500</b>	<i>Benefits</i>		<i>Tangible</i>	The plan will guide the development of improvement projects to reduce or remove barriers to accessibility.	<i>Intangible</i>	Improved quality of life for residents and visitors.
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Intangible</i>	Improved quality of life for residents and visitors.																																		
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Accessible BC Act implementation in 2024 and 2027 to be funded by Casino revenue.</i></b>																																		



# Project Summary

Priority: Discretionary

**Project Name: Public art program**

1-2-07100-580 CC710-02

Submitted by S. Jones, Director of Corporate Administration

Executive Summary	With the approved Public Art Policy No. 0100-053 now in place, a program for on-going art acquisitions can be established. It has been suggested that a program include art competitions with subsequent acquisitions and installations, with some aspects similar to the District of Oak Bay's Arts Alive program. This program is dependent on grant funding.																																																						
Business problem and opportunity	A public art acquisition program can include a competition to enliven public interest and animate open spaces. Through an evaluation process, a piece can be purchased and installed on a more permanent basis.																																																						
Proposed project objectives	To acquire public art for the municipality, contributing to a sense of place, and in keeping with Public Art Policy No. 0100-053.																																																						
Business risks	Art installations may increase opportunities for vandalism, increasing repair and/or mitigation costs. Maintenance of art installations exceeds projected estimates, as these costs may vary greatly by material, location, and accessibility.																																																						
Proposed sources of funding	Grant funding for art acquisition, pending approval Operational: Taxation for maintenance																																																						
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>50,000</td><td>400</td><td>51,400</td><td>800</td><td>53,300</td><td><b>155,900</b></td></tr><tr><td><b>Total</b></td><td><b>50,000</b></td><td><b>400</b></td><td><b>51,400</b></td><td><b>800</b></td><td><b>53,300</b></td><td><b>155,900</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Visually interesting spaces</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Community building</td></tr></table>						<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	50,000	400	51,400	800	53,300	<b>155,900</b>	<b>Total</b>	<b>50,000</b>	<b>400</b>	<b>51,400</b>	<b>800</b>	<b>53,300</b>	<b>155,900</b>	<b>Benefits</b>							<i>Tangible</i>	Visually interesting spaces						<i>Intangible</i>	Community building					
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																	
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<i>Tangible</i>	Visually interesting spaces																																																						
<i>Intangible</i>	Community building																																																						
Recommendation	<b>This is a Council requested initiative.</b>																																																						



# Project Summary

 Priority: **Strategic**
**Project Name: Communications and engagement coordinator**

1-2-01200-20x) / 590 CC120-04

Submitted by S. Jones, Director of Corporate Administration

Executive Summary	Since 2019, Council has discussed the need to increase its communications and information transparency to the public. The Strategic Plan discusses an emphasis on enhanced customer service and related communications capacity as part of organizational excellence.																																																							
Business problem and opportunity	Currently, the Administration department leads most communications and engagement work while each department generally prepares their own materials for specific projects unless funds have been allocated for professional communications. With a growing population and increasingly sophisticated engagement opportunities, there is an opportunity to retain a full-time employee to take a more strategic and proactive approach to Town communications and engagement. A dedicated Communications and Engagement Coordinator can develop and implement a communications plan, oversee an update to the Town’s online presence, and serve to make Town decisions and actions as transparent as possible. As well, a Communications and Engagement Coordinator can be the point person for community events/celebrations as contemplated in the Strategic Plan.																																																							
Proposed project objectives	To engage a Communications and Engagement Coordinator for the development and on-going implementation of a municipal communications and engagement plan and community building events.																																																							
Business risks	Continuation of the current model will see less public focus, and therefore potentially reduced engagement, on Town initiatives.																																																							
Proposed funding	Taxation																																																							
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Labour</i></td><td>27,375</td><td>57,870</td><td>63,325</td><td>65,220</td><td>67,175</td><td><b>280,965</b></td></tr><tr><td><i>Operational</i></td><td>2,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td><b>6,000</b></td></tr><tr><td><b>Total</b></td><td><b>29,375</b></td><td><b>58,870</b></td><td><b>64,325</b></td><td><b>66,220</b></td><td><b>68,175</b></td><td><b>286,965</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Professional graphics and messaging.</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Proactive, positive messaging about regular and one-off initiatives and events will result in better informed/more knowledgeable/engaged community.</td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Labour</i>	27,375	57,870	63,325	65,220	67,175	<b>280,965</b>	<i>Operational</i>	2,000	1,000	1,000	1,000	1,000	<b>6,000</b>	<b>Total</b>	<b>29,375</b>	<b>58,870</b>	<b>64,325</b>	<b>66,220</b>	<b>68,175</b>	<b>286,965</b>	<b>Benefits</b>							<i>Tangible</i>	Professional graphics and messaging.						<i>Intangible</i>	Proactive, positive messaging about regular and one-off initiatives and events will result in better informed/more knowledgeable/engaged community.					
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<b>Benefits</b>																																																								
<i>Tangible</i>	Professional graphics and messaging.																																																							
<i>Intangible</i>	Proactive, positive messaging about regular and one-off initiatives and events will result in better informed/more knowledgeable/engaged community.																																																							
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include 0.5 FTE Communications and Engagement Coordinator starting in 2024 to be funded by taxation.</i></b>																																																							



# Project Summary

Priority: Optimal

**Project Name: Transportation master plan update**
**1-2-03100-615 CC310-15**

Submitted by I. Leung, Director of Engineering

Executive Summary	This project was included in the 2023-2027 Financial Plan. The purpose of this project is to update the Town’s Transportation Master Plan to reflect the Active Transportation Network Plan (Spring 2023) and updated Official Community Plan (completion in 2024/2025).																																																							
Business problem and opportunity	The last Transportation Master Plan was competed in 2008, with a technical update in 2016. Given (1) the growth in View Royal since the latest update, (2) the completion of the Active Transportation Network Plan, and (3) the anticipated completion of the Official Community Plan in 2024, an update to the transportation model may be beneficial to maintain an accurate representation of the long-term outlook for the Town’s transportation corridors.																																																							
Proposed project objectives	<p>The objective of this project is to provide a long term, updated 10-year and 20-year outlook. This in turn would inform any updates that may be suggested for the Town’s bylaws including but not limited to the Subdivision and Development Servicing Bylaw 985 (2017) and the Development Cost Charges Bylaw 1011 (2019). The update would include:</p> <ul style="list-style-type: none"><li>• Updated transportation network model to reflect the OCP and Active Transportation Network Plan</li><li>• Confirm and prioritize the long-term infrastructure improvements identified in the Active Transportation Network Plan. This would include but is not limited to opportunities such as roundabouts, trail connectors, and cross section changes.</li></ul>																																																							
Business risks	This project was initially “place held” until the Active Transportation Network Plan (ATNP) and the Official Community Plan (OCP) is updated. While the ATNP has been completed, the OCP is scheduled for completion in 2024/2025. Therefore, the Transportation Master Plan is to commence upon completion of the OCP update.																																																							
Proposed sources of funding	DCC’s up to \$134,090, Casino revenue \$65,910																																																							
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>0</td><td>200,000</td><td>0</td><td>0</td><td>0</td><td><b>200,000</b></td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>200,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>200,000</b></td></tr><tr><td><b>Benefits</b></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Updated, long term transportation modelling to inform on future projects.</td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>							<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	0	200,000	0	0	0	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>Benefits</b>							<i>Tangible</i>	Updated, long term transportation modelling to inform on future projects.						<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																		
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<i>Tangible</i>	Updated, long term transportation modelling to inform on future projects.																																																							
<i>Intangible</i>																																																								
Recommendation	<b><i>This project was requested by Council.</i></b>																																																							





# Project Summary

Priority: Discretionary

Project Name: Volunteer community improvement grant program

1-2-01200-350 CC120-05

Submitted by Leanne Taylor, Director of Development Services

Executive Summary	<p>Developing a Volunteer Community Improvement Grant Program was an approved non-core project in 2023. The purpose of this project is to develop a volunteer community improvement program to allow individuals or community groups to apply for grants with which to voluntarily undertake community-building and beautification projects within public spaces. A grant program, which would include an application process, and project and selection criteria, would be completed in-house. The Town's Grant in Aid policy, the current grant opportunity available to <i>registered</i> non-profit organizations in the community, can be the base upon which this smaller grant program is built. The proposed budget for the program was to be \$2,500 – originally conceived in 2023 as up to \$250 each for approximately 10 projects.</p> <p>Given the amount of staff time and resources required to deliver this program, the grant program was not launched in 2023. However, should Council wish to make this a priority non-core project in 2025, it is recommended that the grant amount be increased up to \$500 per project (approximately 5 projects a year), partially due to cost of materials, and to make it meaningful and worthwhile for community groups to undertake community-building and beautification projects within the Town.</p>																																																														
Business problem and opportunity	To allow individuals or community groups to apply for grants to voluntarily undertake community-building and beautification projects within public spaces. Eligible projects would be ones that do not require employee supervision or interfere with existing service contracts.																																																														
Proposed project objectives	Develop a volunteer community improvement grant program to be implemented in 2025 as a pilot project.																																																														
Business risks	This project will require substantial staff time and resources to manage on an annual basis. The Town may also be responsible for the maintenance costs of these projects that are constructed within public spaces (depending on the nature of the project), which has not been considered in the five-year cost/benefit analysis below.																																																														
Proposed sources of funding	Casino revenue																																																														
Costs and benefits	<table> <tr> <th></th><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr> <tr> <td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr> <tr> <td>Operational</td><td></td><td>0</td><td>2,500</td><td>0</td><td>0</td><td>0</td><td>2,500</td></tr> <tr> <td><b>Total</b></td><td></td><td><b>0</b></td><td><b>2,500</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>2,500</b></td></tr> <tr> <td><b>Benefits</b></td><td colspan="7"></td></tr> <tr> <td>Tangible</td><td colspan="7">Beautification and neighbourhood improvements</td></tr> <tr> <td>Intangible</td><td colspan="7">Community-building</td></tr> </table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital							0	Operational		0	2,500	0	0	0	2,500	<b>Total</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>Benefits</b>								Tangible	Beautification and neighbourhood improvements							Intangible	Community-building						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
Capital							0																																																								
Operational		0	2,500	0	0	0	2,500																																																								
<b>Total</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>																																																								
<b>Benefits</b>																																																															
Tangible	Beautification and neighbourhood improvements																																																														
Intangible	Community-building																																																														
Recommendation	<b><i>This project is added at the request of Council.</i></b>																																																														



## Additional Information

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Grants in Aid Policy: [1600-012 - Grants in Aid \(viewroyal.ca\)](https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Finance-Taxation/1600-012%20-%20Grants%20in%20Aid.pdf)

<https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Finance-Taxation/1600-012%20-%20Grants%20in%20Aid.pdf>



# Project Summary

Priority: Strategic

**Project Name: Asset management program improvements**

**1-2-01500-615 CC150-05**

Submitted by B. Lubberts, Deputy Director of Engineering, and S. Vella, Manager of Accounting

Executive Summary	<p>The Town's Asset Management (AM) Strategy recommends a series of initiatives to enhance its AM Program over a five-year period. The project includes establishing levels of service for all assets, auditing and standardizing asset data, developing asset management plans for critical assets, and providing training for staff and Council. The goal of this project is to elevate the Town's AM Readiness Scale level, which is a demonstration of an overall increase of the Town's AM maturity across all asset management practices.</p> <p>This project is informed by the five-year implementation plan from the AM Strategy, included as Appendix A.</p>																																		
Business problem and opportunity	<p>The Town's AM maturity score is 1.8 out of 5 on the Federation of Canadian Municipality's (FCM) AM Readiness Scale, which is a nationally recognized tool to measure improvements in the maturity of an organization's asset management practices over time. The Town's AM Strategy recommends initiatives over a five-year period to improve the Town's AM Program and increase the Town's score to 3.4 over three years. The increased score will demonstrate that the Town's overall AM maturity has improved across all its AM practices.</p>																																		
Proposed project objectives	<p>The objective is to raise the Town's asset management maturity level by implementing the following priority initiatives:</p> <ul style="list-style-type: none"><li>• Establish levels of services for all asset classes 2024-2025</li><li>• Complete asset data audit and establish asset data standards 2024</li><li>• Develop asset management plans for critical asset 2025-2028</li><li>• Complete asset management training for staff and council 2024-2028</li></ul> <p>Success will be measured using the FCM AM Readiness Scale.</p>																																		
Business risks	<p>Over or under-delivering services, inefficient operations, uninformed decision-making, and increased loss potential of services from Town assets.</p>																																		
Proposed sources of funding	<p>Casino revenue Staff are investigating grant options; any approved grant funding will reduce the use of Casino revenue</p>																																		
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td>80,000</td><td>25,000</td><td>25,000</td><td>25,000</td><td>25,000</td><td>180,000</td></tr><tr><td>Total</td><td>80,000</td><td>25,000</td><td>25,000</td><td>25,000</td><td>25,000</td><td>180,000</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td>Tangible</td><td>Fully informed asset management decisions that are reflective of the community's desires and staff's technical requirements, resulting in more efficient use of funds and delivery of services.</td></tr><tr><td>Intangible</td><td>Increased FCM AM Readiness score and become a regional leader in the field of asset management.</td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	80,000	25,000	25,000	25,000	25,000	180,000	Total	80,000	25,000	25,000	25,000	25,000	180,000	Benefits		Tangible	Fully informed asset management decisions that are reflective of the community's desires and staff's technical requirements, resulting in more efficient use of funds and delivery of services.	Intangible	Increased FCM AM Readiness score and become a regional leader in the field of asset management.
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
Capital						0																													
Operational	80,000	25,000	25,000	25,000	25,000	180,000																													
Total	80,000	25,000	25,000	25,000	25,000	180,000																													
Benefits																																			
Tangible	Fully informed asset management decisions that are reflective of the community's desires and staff's technical requirements, resulting in more efficient use of funds and delivery of services.																																		
Intangible	Increased FCM AM Readiness score and become a regional leader in the field of asset management.																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2024-2028 Financial Plan include asset management program improvements to be funded by Casino revenue.</i></b></p>																																		



## APPENDIX A – Five-year implementation plan from AM Strategy

	2024	2025	2026	2027	2028	Estimated Cost
Assets						
A.1 Establish levels of services for all assets	\$60k					\$60,000
A.2 Prepare AM Plans for critical assets		\$20k	\$20k	\$20k	\$20k	\$80,000 (\$20k / plan)
A.3 Adopt AM Policy & AM Strategy	\$0					Internal resources
Information						
I.1 Integrate SIR Plan data into existing AM software	See Project Summary N-042 Sustainable Infrastructure Replacement Plan					
I.2 Conduct data audit and establish data standards	\$15k					\$15,000
Finances – As per the Sustainable Infrastructure Replacement Plan (SIR Plan)						
F.1 Dedicate \$500,000 of casino revenue annually to capital renewal reserve	Finance tasks are informed by the SIR Plan and implemented through the annual financial planning process.					Varies
F.2 Incrementally increase sewer utility revenue contributions to capital renewal reserve						Varies
F.3 Incrementally increase property taxes contributions to capital renewal reserve						Varies
F.4 Dedicate retired debt servicing budgets to capital renew reserve						Varies
F.5 Dedicate Non-Market Change Revenue to capital renewal reserve funding						Varies
People						
P.1 Establish Cross-Departmental AM Working Group	\$0					Internal resources
P.2 Enroll staff and Council in AM training	\$5k	\$5k	\$5k	\$5k	\$5k	\$25,000 (\$5k / year)
5-YEAR TOTAL						\$180,000





# Project Summary

Priority: Required

**Project Name: Next generation 911 preparedness**
**1-2-02110-669 CC210-05**

Submitted by P. Hurst, Fire Chief

Executive Summary	As part of a larger federal initiative to upgrade and update the 911 system by 2027, the government has approved grants to local municipalities to offset any costs associated with the transition. View Royal made application and was approved for this grant																																								
Business problem and opportunity	The Fire Department and Town's GIS departments will require updates to both technology and infrastructure in anticipation of the roll outs in 2024, 2025 and 2026. The grant monies will satisfy our requirements.																																								
Proposed project objectives	<p>Next generation 911 will offer a significant improvement to the delivery of emergency services. Upgrades will include talk to text 911, text and chat 911, video transfer from 911 callers to dispatch centers, relay of live information to responding agencies and more accurate placement of 911 emergencies in our mapping systems.</p> <p>Working with our GIS department, as well as our Dispatch provider in Surrey, we will update mapping, include the abilities to improve layers recognizing critical infrastructure and upgrade GPS live tracking of vehicles through our existing mobile data terminals located inside front line apparatus.</p>																																								
Business risks	Upgrading our current infrastructure and data is critical to our success as an emergency service. The grant received will facilitate these upgrades and ensure we are compatible with the entire Province and our dispatch provider.																																								
Proposed sources of funding	Provincial grant-UBCM Next Generation 911																																								
Costs and benefits	<table><tr><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>45,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>45,000</b></td></tr><tr><td><i>Total</i></td><td><b>45,000</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>45,000</b></td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	45,000	0	0	0	0	<b>45,000</b>	<i>Total</i>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																			
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<i>Operational</i>	45,000	0	0	0	0	<b>45,000</b>																																			
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<i>Benefits</i>																																									
<i>Tangible</i>																																									
<i>Intangible</i>																																									
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Next Generation 911 preparedness in 2024 to be funded by a provincial grant.</i></b>																																								



Excerpt from 2023 Next Generation 911 – Program and Application Guide

Table 1: Activities Eligible for Funding
1. Base Funding Allocation to Support Local Preparedness for NG911
<ul style="list-style-type: none"><li>Public education specific to <b>NG911</b>, including information related to increased opportunity for better location identification, voice, real time text and eventually sending image/video to 911.</li><li>Legal and contract costs for migration to <b>NG911</b> only, including service provider agreements with <b>primary PSAPs</b> and <b>secondary PSAPs</b>.</li><li>Mapping and GIS.</li><li>Training for local fire departments, staff, etc. including development of training materials.</li></ul>



# Project Summary

Priority: Critical

**Project Name: FireSmart™ program**
**1-2-02110-201/203/590 CC210-06**

Submitted by P. Hurst, Fire Chief

Executive Summary	The provincially funded FireSmart™ program includes grant funding for a full-time term FireSmart™ coordinator position and additional supports to accomplish the program’s objectives. The term position is in place for 12 months and can be renewed after the first year. As part of the province’s commitment to reduce wildfire outcomes, funding is available to hire a coordinator to assess and educate residents. Working with West Shore partners, this position will identify areas of risk in View Royal as well as bordering jurisdictions. This position also serves as a public education for residents by conducting property assessment and assisting in fire-proofing properties in the interface zones.																																								
Business problem and opportunity	Wildfires are not confined to the interior of the province. View Royal has a significant interface area where the forest meets developed land. With Provincial funding commitments through grants, the Town can capitalize on this program and provide a valuable service.																																								
Proposed project objectives	The FireSmart™ coordinator will conduct assessments, work with stakeholders, implement plans and educate the public.																																								
Business risks	Non approval of this budget request will result in the assessment and education work not being carried out.																																								
Proposed sources of funding	Provincial grant – <i>Community Resiliency Investment Program</i>																																								
Costs and benefits	<table><tr><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><b><i>5-year Total</i></b></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td><i>Operational</i></td><td>112,775</td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>112,775</b></td></tr><tr><td><b><i>Total</i></b></td><td><b>112,775</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>112,775</b></td></tr></table> <table><tr><td><b><i>Benefits</i></b></td><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<b><i>5-year Total</i></b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	112,775	0	0	0	0	<b>112,775</b>	<b><i>Total</i></b>	<b>112,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,775</b>	<b><i>Benefits</i></b>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<b><i>5-year Total</i></b>																																			
<i>Capital</i>						<b>0</b>																																			
<i>Operational</i>	112,775	0	0	0	0	<b>112,775</b>																																			
<b><i>Total</i></b>	<b>112,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,775</b>																																			
<b><i>Benefits</i></b>																																									
<i>Tangible</i>																																									
<i>Intangible</i>																																									
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include FireSmart™ program in 2024 to be funded by a provincial grant.</i></b>																																								



## Additional Information

## See also Project Summary N-076 Community wildfire resiliency plan

Excerpt from the *Community Resiliency Investment Program 2023 FireSmart™ Community Funding & Supports Application Form* (January 2023):

**6. Project Cost & Funding Request:**

Total project cost: \$144,785.00

Total funding request for FireSmart activities (as indicated on Worksheet(s) 1): \$112,775.00

Total funding request for fuel management activities (as indicated on Worksheet(s) 2): \$0.00

Total funding request for new CWRP or CWPP update (as indicated on Worksheet(s) 3): \$32,010

**Total project funding request:** 144,460

Have you applied for or received funding for this project from other sources? If yes, please provide details below.

No

[Council Report November 21, 2023, 2023 Union of British Columbia Municipalities \(UBCM\) FireSmart Community Funding and Supports Grant Application](https://viewroyalbc.civicweb.net/document/67024/2023%20UBCM%20FireSmart%20Community%20Funding%20and%20Supports.pdf?handle=79E40A656C6F429CBA67CE681AEBADAC)  
<https://viewroyalbc.civicweb.net/document/67024/2023%20UBCM%20FireSmart%20Community%20Funding%20and%20Supports.pdf?handle=79E40A656C6F429CBA67CE681AEBADAC>

Financial summary from 2023 CWPP and FireSmart Grant Worksheet 1:

Activity	FireSmart Coordinator	Materials, supplies, and services
Education	\$16,000	\$13,775
Community planning	\$16,000	\$0
Development considerations	\$8,000	\$0
Interagency cooperation	\$8,000	\$5,000
Emergency planning	\$4,000	\$700
FireSmart training & cross training	\$4,000	\$2,300
FireSmart activities for residential areas	\$20,000	\$15,000
<b>TOTAL</b>	<b>\$76,000</b>	<b>\$36,775</b>





# Project Summary

Priority: Discretionary

Project Name: Cool it! Climate action leadership training

1-2-01400-580 CC140-16

Submitted by J. Chow, Senior Planner and L. Taylor, Director of Development Services

Executive Summary	The Capital Regional District funds a limited number of workshops run by the non-profit BC Sustainable Energy Association in schools to encourage students and their families to choose actions to reduce their household's carbon footprint. Students also learn about climate change, sustainability, and local community climate programs. By providing top up funding for additional workshops to reach more kids in View Royal schools, this initiative would respond to the declared climate action emergency by encouraging action on greenhouse gas emissions at a community level and support the public education objectives of the <i>Community Climate Action Strategy</i> .																																		
Business problem and opportunity	CRD funded one View Royal elementary school class in 2023, leaving a waitlist of three classes (approximately 75 students and families).																																		
Proposed project objectives	Provide top-ups to fund up to four school classes per year to learn about and reduce community greenhouse gas emissions (2023 rate: \$585 for Grades 4-7 / \$705 for Grades 7-12).																																		
Business risks	Missed opportunity to motivate 75-100 View Royal families per year to take personal actions to address the Climate Emergency and reduce community greenhouse gas emissions.																																		
Proposed sources of funding	Provincial grant reserve account – <i>Local Government Climate Action Program</i> 1-1-00500-185																																		
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Operational</td><td>2,800</td><td>3,000</td><td>0</td><td>0</td><td>0</td><td>5,800</td></tr><tr><td>Total</td><td>2,800</td><td>3,000</td><td>0</td><td>0</td><td>0</td><td>5,800</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td>Tangible</td><td>Measurable greenhouse gas emissions from year-end report</td></tr><tr><td>Intangible</td><td>Increase awareness and behavioural changes in citizens to reduce greenhouse gas emissions</td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	0	0	0	0	0	0	Operational	2,800	3,000	0	0	0	5,800	Total	2,800	3,000	0	0	0	5,800	Benefits		Tangible	Measurable greenhouse gas emissions from year-end report	Intangible	Increase awareness and behavioural changes in citizens to reduce greenhouse gas emissions
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
Capital	0	0	0	0	0	0																													
Operational	2,800	3,000	0	0	0	5,800																													
Total	2,800	3,000	0	0	0	5,800																													
Benefits																																			
Tangible	Measurable greenhouse gas emissions from year-end report																																		
Intangible	Increase awareness and behavioural changes in citizens to reduce greenhouse gas emissions																																		
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include Cool it! Climate action leadership training program top-up in 2024 and 2025 to be funded by provincial grant reserve account.</i></b>																																		



## Additional Information

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### Attachments:

1. 2023 08 25 CRD email re: BCSEA Cool It! Workshop (2 pages)
2. 2023 CRD Cool It! Program Final Report excerpt (2 pages)
3. 2023-2024 CRD Cool It! Funding Proposal (3 pages)

#### 1. 2023 08 25 CRD email re: BCSEA Cool It! Workshop

Dear CRD Climate Action Inter-Municipal Working Group members,

With September just around the corner, we're reaching out to see if there is any additional interest in having your municipality top-up the BCSEA Cool It! Climate Leadership workshops within your community for the 2023/24 school year. To limit administration for you, we have offered this service for the past number of years.

Last year, 73 workshops were sponsored, with the CRD funding 33 workshops distributed throughout the region based on student population numbers, and the City of Victoria, District of Saanich, District of Central Saanich, and the District of North Saanich funding additional workshops in their respective municipalities (see attached report from 2022/23 school year).

The cost per workshop this year is **\$585 for elementary school workshops** and **\$705 for high school workshops**. CRD intends to fund 35 workshops throughout the region – approximately 25 workshops for grades 4-7 and 10 workshops for grades 8-12. The City of Victoria, District of Saanich and District of Central Saanich have confirmed that they wish to top-up workshops again this year, with the CRD continuing to manage the contract with BCSEA on their behalf. Note that last year there were class waitlists for both elementary and high school workshops in Oak Bay and Esquimalt, as well as a waitlist for elementary workshops in View Royal and Metchosin.

Please find the 2022/2023 Final Report attached, as well as the funding proposal for 2023/2024. Alternatively, log in at [\[...\]](#) to access these documents in the Meetings>Resources folder.

If your municipality is interested, please reach out to Megan at [\[...\]](#) by **EOD September, 6, 2023**. She is happy to provide additional information as needed. Again, CRD will be covering a base number of workshops within your community, so no pressure if this does not align with your plans.

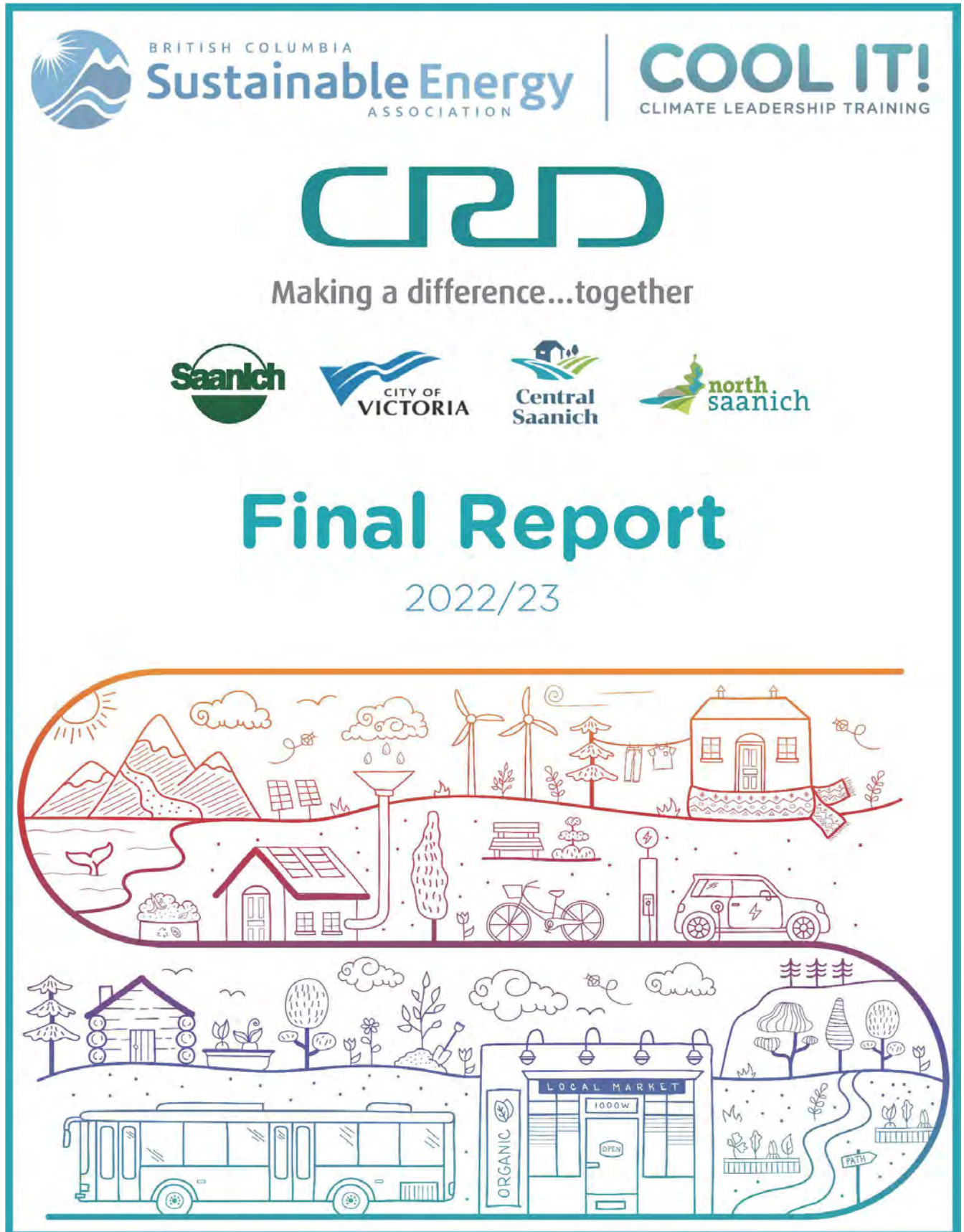
Thank you and Happy Friday!

**Nikki Elliott** (she/her)

Manager, Climate Action Programs | Parks & Environmental Services



2. 2023 CRD Cool It! Program Final Report







## Executive summary

During the 2022/23 school year the Capital Regional District (CRD), District of Saanich, City of Victoria, District of Central Saanich, and District of North Saanich provided generous support to the BC Sustainable Energy Association's (BCSEA) Cool It! Climate Leadership Training Program (The Cool It! Program) enabling the delivery of the program in up to 66 elementary classes and 28 high school classes across the CRD during the 2022/23 school year.

Ultimately, the Cool It! Program was delivered to **73 classes** (59 elementary and 14 high school) reaching **1,533 students** (1,248 elementary and 285 high school). **11,332 actions** completed focused on climate change and sustainability.

Based on feedback collected in recent years from schools and teachers, The Cool It! Program continues to offer the option of both in-person or virtual workshop delivery. As in previous years, the decision on the most appropriate delivery method for each class was left in the hands of participating teachers.

The four-week Cool It! Climate Challenge encouraged students to choose from a variety of actions that would reduce theirs and their family's carbon and ecological footprints. It also provided opportunities for further investigation and reflection about issues related to climate change and sustainability as well as highlighting avenues for participation in local community action and programs.

Qualitative and quantitative data was collected from student actions prompted by their participation in the Cool It! Climate Challenge. Through energy conserving and emissions saving actions at home, along with research and inquiry activities, we expect Capital Regional District student actions to result in an estimated annual saving of a total of **356.5 tonnes** of carbon dioxide emissions (CO<sub>2</sub>e) if they commit to maintain the actions completed during the program for one year. Overall, students did a fantastic job, with strong participation and engagement in both the workshop and the climate challenge components of the program.







### 3. 2023-2024 CRD Cool It! Funding Proposal



1631 Oakland Ave.  
Victoria, BC V8T 2L3  
Phone: 604-332-0025  
Inquiries: [info@bcsea.org](mailto:info@bcsea.org)

28 July 2023

Megan Rowe  
Climate Action Program Assistant  
Parks & Environmental Services  
Capital Regional District

Dear Megan,

Thank you for your continued interest in the BC Sustainable Energy Association's (BCSEA) Cool It! Climate Leadership Training program (the Cool It! program). Detailed in this proposal is a plan for program delivery to both elementary (grades 4-7) and high school (grades 7-12) classes in the Capital Regional District (CRD) during the 2023/24 school year.

Throughout the 2022/23 school year, the Cool It! program reached more than 4,500 elementary students and 1,250 high school students across the province. Through their participation in Cool It! workshops and Climate Challenge, students completed more than 20,000 actions to reduce emissions, promote sustainability in their homes and classroom and learn more about climate change and the environment. These actions will result in the projected saving of over 1,250 tonnes of carbon dioxide (CO<sub>2</sub>e) if they continue their actions for one year.

Since 2020, BCSEA has adapted the Cool It! program, including workshop structure, activities, and resources, to allow for online delivery through virtual conferencing technology. These materials undergo ongoing refinement based on feedback from students, teachers, and our own environmental educators. BCSEA environmental educators have received additional training and support to deliver workshops in a virtual setting. For the upcoming school year, we plan to continue offering teachers the choice of participating in a virtual or in-person workshop, depending on which mode of delivery best suits the specific needs of their class.

We are pleased to offer both elementary and high school programming for your support. Both programs follow a similar structure and timing - engaging each class for roughly a four-week period. Engagement commences with an introductory workshop, proceeding to a four-week climate challenge, and ending with a wrap-up session. However, workshop curriculum and climate challenge content and suggested actions differ between the elementary and high school programs to reflect the age-level and prerequisite knowledge of students. As a result, high school classes are offered two workshop sessions each (the second taking place halfway through the climate challenge period) to enable the exploration of more advanced concepts. This expanded curriculum is reflected in a higher unit cost for high school program delivery.

For the 2023/24 school year we are also proposing an additional delineation of our workshop curriculum across high school grade levels. This involves offering two workshop streams: an 'intermediate' stream offered to grade 7-9 classes and an 'advanced' stream offered to grade 10-12 classes. This proposal is borne out of observations made across our high school program and from consultation with teachers and our own environmental educators. It is also based on consistent findings that grade 7 classes are, at times, underserved by our current delivery model and also typically of a prerequisite knowledge-base to engage with more advanced climate change concepts.



Primarily, this change would enable us to better tailor our workshop delivery to the age and existing knowledge of participating students. This would not change the overall structure of the high school program delivered to each class, with all classes still participating in two workshops and the same four-week climate challenge. The changes would impact only the content of the workshops themselves – e.g., the complexity of climate science concepts explored, the types of ecological, social, and economic impacts of climate change discussed, and types of extension activities and exercises provided.

We believe this adaptation would allow us to better service the demand for the Cool It! program across all grade-levels, particularly in municipalities like the CRD where elementary program delivered is target at younger grade levels (i.e., grade 5 classes inclusive of split grades). We would also work with every high school teacher to determine the most suitable stream for their class – for example if a grade 8 class demonstrates advanced understanding and familiarity of climate change concepts then our educator would be empowered to work with the teacher to deliver the advanced stream of our workshop curriculum.

### 2023/24 class sponsorship

Below is a quote for sponsorship of classes during the 2023/24 school year. Please note that both the quantities and proportional splits of classes provided below are not mandatory and used only as a representation of costs associated with different levels of delivery. BCSEA will work to deliver the programming to the exact specifications and scale that is desired.

As in previous years, the CRD will be responsible for managing the contract with BCSEA. Municipal partners can 'top-up' the number of classes delivered in their region in addition to the base amount supported centrally by the CRD.

Elementary Program			High School Program			Total Cost	Projected Results*		
Classes	Cost per class	Sub-total	Classes	Cost per class	Sub-total		# Students engaged	# Student actions	GHG savings (tonnes)
30	\$585	\$17,550	15	\$705	\$10,575	\$28,125	1,035	8,900	255
50	\$585	\$29,250	20	\$705	\$14,100	\$43,350	1,600	13,400	390
70	\$585	\$40,950	30	\$705	\$21,150	\$62,100	2,290	19,400	560

\* Estimations are based on averages from 2022/23 program delivery.

For the 2023/24 school year, BCSEA is proposing a single price for both elementary and high school class delivery, regardless of the delivery method (i.e., virtual or in-person). This decision was made in recognition of the likely continuation of teacher-demand for virtual programming. It was also motivated by a desire to simplify funding decisions and invoicing processes for program-partners. In determining the 2023/24 Cool It! pricing structure, BCSEA used the proportional demand for virtual vs in-person workshops across the 2022/23 Cool It! Program to forecast a combined class unit cost as a whole. As a result, a modest increase (~2%) in the overall program unit cost has been applied for 2023/24, reflecting a larger proportion of in-person workshop delivery (and associated costs) experienced across the program in the previous school year.





Additional information on program fee structures can be made available upon request.

Sponsorship per elementary class includes:

- 60-minute workshop facilitated by an experienced environmental educator
- Resources and support for teachers to conduct pre- and post-workshop activities and to manage climate challenge portion of the program
- Class participation in the four-week climate challenge which involves taking a series of actions to reduce families' carbon footprints and learn more about the science climate change and local solutions
- 30-minute wrap up session to review challenge results with class, celebrate student's performance and review learnings from initial workshop

Sponsorship per high school class includes:

- Two 60-minute workshops facilitated by an experienced environmental educator
  - Module 1 focuses on climate science fundamentals, local impacts, solutions, and collective action
  - Module 2 focuses on climate and social justice, local and global consumption and production trends, and lifecycle analysis
- Resources and support for teachers to conduct pre- and post-workshop activities and to manage climate challenge portion of the program
- Class participation in the four-week climate challenge on our web platform [climatecool.org](https://climatecool.org) which involves taking a series of actions to reduce families' carbon footprints and conduct further investigation on local climate solutions

Additionally, included in both programs:

- Calculation of GHG reduction estimates per class, school, and municipality
- Student prizes, celebration/award for the winning class and a thank you to the teachers
- Support for teachers and students throughout the climate challenge period
- Final report detailing the workshop and outcomes, summaries of student actions and associated GHG savings
- Program management and promotion

Acknowledgement of the CRD and municipal partner's support would be seen through recognition on BCSEA's website, communication with teachers and schools, on workshop and climate challenge materials, and through BCSEA's social media channels.

Sponsoring classes in the CRD will help to engage local youth in sustainability actions, increase their awareness of climate change and provide opportunities to learn and engage with the district and municipal partner's response. Workshops encourage the development of young sustainability champions across the CRD, and involvement in the program can also contribute to the CRD and municipal partner's environmental and carbon reduction programs.

Please let me know if you have any questions, and I look forward to working together to bring Cool It! to the CRD during the upcoming school year.

Kind regards,

Fergus Kinnaird

Programs Director - Cool It! Climate Leadership Training



# Project Summary

Priority: Required

Project Name: Community Planner (temporary)

1-2-05100-20x/510 CC510-36

Submitted by L. Taylor, Director of Development Services

Executive Summary	With an increase in the volume of work related to the new housing legislation, development, business licence, Board of Variance, sign permit, bylaw complaints, building permit applications, and projects identified both in the 2024-2028 Financial Plan and already on the Action List, a new full-time Community Planner is needed for a 12-month position, with an anticipated April 1, 2024, start.																																																	
Business problem and opportunity	The Development Services Department is responsible for development and subdivision applications, building permits, development permits and development variances. The Department is also responsible for managing issues related to zoning bylaw updates, climate action, environment, heritage, urban design, local area planning, and economic development. With the current and anticipated workload, a new full-time Community Planner would assist with day-to-day operations as well as projects identified in the 2024-2028 Financial Plan and Action List. This position would also help the Town maintain its exceptional level of customer service.																																																	
Proposed project objectives	<p>The Community Planner would undertake the following key tasks:</p> <ul style="list-style-type: none"><li>• review and process rezoning, development permit, development variance permit, temporary use permit, Board of Variance, business licence, sign permit and addressing applications;</li><li>• review building permit applications for compliance with subdivision and/or zoning regulations, development permits, restrictive covenants, etc.;</li><li>• conduct research and analysis related to special studies, applications, bylaws, strategic planning issues, and projects;</li><li>• assist with sustainability and climate action projects and response;</li><li>• assist in the development of community engagement plans, including climate action projects;</li><li>• provide customer service at the front counter and respond to enquiries from applicants, the general public, development industry and other outside agencies and provide information related to applicable zoning bylaws, planning regulations, land use, procedural and fee-related bylaws and legal address information;</li><li>• complete or assist with the preparation of grant applications for projects related to planning and other areas; and</li><li>• maintain records on land use history, new construction, assist with the preparation of plans and in-house publications.</li></ul>																																																	
Business risks	Failure to increase Development Services’ capacity would result in an increase in processing and project delivery times due to the volume of work and number of complex files and projects.																																																	
Proposed sources of funding	Provincial grant reserve account – <i>Local Government Climate Action Program</i> 1-1-00500-185 (30%) Growing Communities Fund reserve 1-1-00500-198 (70%)																																																	
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Labour</i></td><td>90,015</td><td>31,670</td><td>0</td><td>0</td><td>0</td><td>121,685</td></tr><tr><td><i>Operational</i></td><td>4,500</td><td>500</td><td>0</td><td>0</td><td>0</td><td>5,000</td></tr><tr><td><i>Total</i></td><td>94,515</td><td>32,170</td><td>0</td><td>0</td><td>0</td><td>126,685</td></tr><tr><td><i>Benefits</i></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Delivery of Council approved projects and initiatives</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Maintain an exceptional level of customer service</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Labour</i>	90,015	31,670	0	0	0	121,685	<i>Operational</i>	4,500	500	0	0	0	5,000	<i>Total</i>	94,515	32,170	0	0	0	126,685	<i>Benefits</i>							<i>Tangible</i>	Delivery of Council approved projects and initiatives						<i>Intangible</i>	Maintain an exceptional level of customer service					
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																												
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<i>Tangible</i>	Delivery of Council approved projects and initiatives																																																	
<i>Intangible</i>	Maintain an exceptional level of customer service																																																	
Recommendation	<b><i>THAT the Committee recommend to Council that the 2024-2028 Financial Plan include Community Planner (temporary) to be funded by provincial grants (reserve/reserve account).</i></b>																																																	





# Project Summary

Priority: Required

**Project Name: West Shore RCMP building expansion-design validation**
**1-2-02000-310 CC200-03**

Submitted by S. Sommerville, CAO

Executive Summary	The RCMP building design validation process is intended to advance conceptual designs of an expanded West Shore RCMP detachment to accommodate growth for a twenty-year horizon to inform the project approval, borrowing bylaw approval and ultimate construction.																																																	
Business problem and opportunity	Population growth on the West Shore has led to an increase in our RCMP staffing contingent and a consequential need for an expanded policing support facility. The West Shore communities have jointly explored options with respect to expansion of the current policing facilities and are recommending that we proceed with project validation through additional design work.																																																	
Proposed project objectives	<p>The Joint Steering Committee (3 CAOs) has recommended we pursue an Integrated Project Delivery (IPD) procurement approach, which will enable the communities to come to a proposed budget while meeting project requirements efficiently.</p> <p>With approval of the recommended budget of \$1,200,000, the communities will proceed with procuring an IPD advisor and IPD team to develop a validation report in mid-2023. A validation report reflects the IPD team’s commitment to achieve the target cost, budget, appropriate level of design, contingency, risk, schedule, and other details to ensure owner requirements will be met. One community (likely Langford) will act as fiscal agent for the communities through this process. The Town of View Royal proportionate share of the total budget of \$1,200,000 is \$186,720 or 15.56%.</p>																																																	
Business risks	The RCMP Police Unit Agreement requires that municipalities supply the accommodation for RCMP. If suitable accommodation is not supplied police morale and police operations may be negatively impacted.																																																	
Proposed sources of funding	Police operating reserve																																																	
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Operational</i></td><td>186,720</td><td>0</td><td>0</td><td>0</td><td>0</td><td>186,720</td></tr><tr><td><i>Total</i></td><td>186,720</td><td>0</td><td>0</td><td>0</td><td>0</td><td>186,720</td></tr><tr><td><i>Benefits</i></td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Further define the RCMP building project requirements and goals; to arrive at a point where a decision on whether the project should proceed can be made.</td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	0	0	0	0	0	0	<i>Operational</i>	186,720	0	0	0	0	186,720	<i>Total</i>	186,720	0	0	0	0	186,720	<i>Benefits</i>							<i>Tangible</i>	Further define the RCMP building project requirements and goals; to arrive at a point where a decision on whether the project should proceed can be made.						<i>Intangible</i>						
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																												
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<i>Intangible</i>																																																		
Recommendation	<i><b>THAT the Committee recommend the 2024-2028 Financial Plan include RCMP building design validation to be funded by police operating reserve.</b></i>																																																	

[Additional Information](#)

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Estimated municipal contributions prorated on the basis of current agreements is described as follow:

	50% Population (2021) 50% Assessment (2021)	Capital Cost Contributions
Langford	60.13%	\$721,560
View Royal	15.56%	\$186,720
Colwood	24.31%	\$291,720
Total		<b>\$1,200,000</b>



# Project Summary

Priority: Discretionary

**Project Name: Amenity cost charges bylaw****1-2-05100-615 CC510-37**

Submitted by L. Taylor, Director of Development Services

Executive Summary	The province adopted Bill 46 Housing Statutes (Development Financing) Amendment Act, 2023, which introduces Amenity Cost Charges (ACCs), a new development finance tool that allow local governments to collect funds from new development for amenities such as community centres, recreation centres, daycares, and libraries to support an increase in population. This project would develop an Amenity Cost Charges Bylaw following updates to the Zoning Bylaw and Official Community Plan, in accordance with Bill 44 (Small Scale, Multi-Family Housing), Bill 47 (Transit-Oriented Areas) and Interim Housing Needs Assessment.																																								
Business problem and opportunity	Establishing an Amenity Cost Charges Bylaw will ensure that social, cultural, recreational, and environmental benefits to a community are realized to support current and future population growth and a changing demographics.																																								
Proposed project objectives	<p>The project objectives are the following:</p> <ul style="list-style-type: none"><li>Identify areas where more housing supply is planned (based on Official Community Plans and other planning documents) and what amenities are needed to support that supply. ACCs would apply to new development in those areas.</li><li>Determine the ACC amounts following the rules set out in legislation (for example, the capital costs must be allocated between existing users and new users).</li><li>Consult during the development of the ACC bylaw and charge rates.</li><li>Pass a bylaw that implements the charges.</li></ul>																																								
Business risks	Failure to establish an Amenity Cost Charges Bylaw would result in new development not paying for suitable and adequate facilities to meet the needs of a growing community.																																								
Proposed sources of funding	Provincial grant reserve account – <i>Local Government Housing Initiatives</i> 1-1-00500-185																																								
Costs and benefits	<table><tr><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Operational</i></td><td>0</td><td>75,000</td><td>0</td><td>0</td><td>0</td><td>75,000</td></tr><tr><td><i>Total</i></td><td>0</td><td>75,000</td><td>0</td><td>0</td><td>0</td><td>75,000</td></tr></table> <table><tr><th><i>Benefits</i></th><td></td></tr><tr><td><i>Tangible</i></td><td>Funding for capital projects not covered by the DCC Bylaw</td></tr><tr><td><i>Intangible</i></td><td>Ensure transparency and cost certainty for developers, local governments, and the public.</td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	0	0	0	0	0	0	<i>Operational</i>	0	75,000	0	0	0	75,000	<i>Total</i>	0	75,000	0	0	0	75,000	<i>Benefits</i>		<i>Tangible</i>	Funding for capital projects not covered by the DCC Bylaw	<i>Intangible</i>	Ensure transparency and cost certainty for developers, local governments, and the public.
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																			
<i>Capital</i>	0	0	0	0	0	0																																			
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<i>Intangible</i>	Ensure transparency and cost certainty for developers, local governments, and the public.																																								
Recommendation	<i><b>THAT the Committee recommend the 2024-2028 Financial Plan include amenity cost charges bylaw in 2025 to be funded by provincial grant reserve account.</b></i>																																								



## Additional Information

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A copy of Bill 46 Housing Statutes (Development Financing) Amendment Act, 2023 is available here:

[Bill 46 - Housing Statutes \(Development Financing\) Amendment Act, 2023, 4th Session, 42nd Parliament \(2023\) \(leg.bc.ca\)](https://www.leg.bc.ca/content/data - ldp/Pages/42nd4th/1st_read/PDF/gov46-1.pdf)

[https://www.leg.bc.ca/content/data - ldp/Pages/42nd4th/1st\\_read/PDF/gov46-1.pdf](https://www.leg.bc.ca/content/data - ldp/Pages/42nd4th/1st_read/PDF/gov46-1.pdf)





# Project Summary

Priority: Discretionary

Project Name: Public engagement – zoning bylaw updates

1-2-05100-615 CC510-38

Submitted by L. Taylor, Director of Development Services

Executive Summary	Under the new Provincial housing legislation (Bill 44-2023 – Small Scale, Multi-family Housing and Bill-47-2023 – Transit-Oriented Areas), the Town is required to carry out several amendments to the Zoning Bylaw. The Town’s opportunity to seek community input on the required changes will likely be limited under the new housing legislation. However, the Town may have some discretion on zoning criteria for small scale, multi-unit housing and higher density residential and mixed-use development within the transit-oriented area, which would allow for testing of different zoning scenarios (i.e., lot sizes, setbacks, lot coverage etc.). Therefore, it is recommended that the Town budget for some limited testing of zoning scenarios and engagement that may be pertinent to the implementation of these zoning bylaw changes mandated by the province.																																								
Business problem and opportunity	The province has recently adopted new housing legislation that will require local governments to carry out substantial updates to Zoning Bylaws. Many of the changes are mandated by the province with little opportunity for further engagement. However, there may be an opportunity to carry out some engagement on zoning criteria and inform the public on the changes that may affect their properties.																																								
Proposed project objectives	The proposed project objectives: <ul style="list-style-type: none"><li>• Test zoning scenarios (i.e., lot sizes, setbacks, lot coverage, etc.) based on criteria provided by the province.</li><li>• Inform the public on the zoning bylaw changes that may affect their properties.</li><li>• Consult with the community on aspects of the zoning bylaw updates where the Town may have some discretion.</li></ul>																																								
Business risks	Failure to allocate some funding towards community engagement and education on the new housing initiatives may result in misinformation and incorrect assumptions being disseminated in the community.																																								
Proposed sources of funding	Casino revenue																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Operational</td><td>7,500</td><td>7,500</td><td>0</td><td>0</td><td>0</td><td>15,000</td></tr><tr><td>Total</td><td>7,500</td><td>7,500</td><td>0</td><td>0</td><td>0</td><td>15,000</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td>Tangible</td><td>Engagement opportunities to inform the community on new housing legislation</td></tr><tr><td>Intangible</td><td>Increase community involvement and awareness</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	0	0	0	0	0	0	Operational	7,500	7,500	0	0	0	15,000	Total	7,500	7,500	0	0	0	15,000	Benefits		Tangible	Engagement opportunities to inform the community on new housing legislation	Intangible	Increase community involvement and awareness
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
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Operational	7,500	7,500	0	0	0	15,000																																			
Total	7,500	7,500	0	0	0	15,000																																			
Benefits																																									
Tangible	Engagement opportunities to inform the community on new housing legislation																																								
Intangible	Increase community involvement and awareness																																								
Recommendation	THAT the Committee recommend the 2024-2028 Financial Plan include public engagement – zoning bylaw updates in 2024 and 2025 to be funded by Casino revenue.																																								



# Project Summary

Priority: Strategic

**Project Name: Emergency social services supplies**

1-2-02300-590 CC230-05

Submitted by T. Mollin, Emergency Management Officer

Executive Summary	This project will bolster emergency supplies to build capacity for mass care scenarios should a catastrophic event affect our communities. The project is fully funded by the Local Government Program Services Community Emergency Preparedness Fund administered through UBCM.																																																						
Business problem and opportunity	The need for bedding, rations, lighting and other supplies for evacuees and responders is crucial to minimizing the effects of an emergency or disaster. This project will provide improved capacity for emergency social services (ESS) operations including mass care and improve the overall capacity in the region should we have a catastrophic event requiring coordination amongst neighboring municipalities in the CRD.																																																						
Proposed project objectives	The acquisition of supplies to improve efficiency and management of the ESS team, including sleeping bags, emergency rations, lighting, and volunteer recognition.																																																						
Business risks	Without these supplies, response to a major disaster or emergency event will be hampered or less than optimal.																																																						
Proposed sources of funding	Provincial grant - <i>Community Emergency Preparedness Fund – ESS</i>																																																						
Costs and benefits	<table><tr><th><b>Costs</b></th><th><b>FY1</b></th><th><b>FY2</b></th><th><b>FY3</b></th><th><b>FY4</b></th><th><b>FY5</b></th><th><b>5-year Total</b></th></tr><tr><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Operational</i></td><td>23,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td>23,500</td></tr><tr><td><b>Total</b></td><td><b>23,500</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>23,500</b></td></tr><tr><td colspan="7"><b>Benefits</b></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Increased capacity and capability for mass care and ESS operations in response to major emergency or disaster</td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>						<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	0	0	0	0	0	0	<i>Operational</i>	23,500	0	0	0	0	23,500	<b>Total</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>Benefits</b>							<i>Tangible</i>	Increased capacity and capability for mass care and ESS operations in response to major emergency or disaster						<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																																	
<i>Capital</i>	0	0	0	0	0	0																																																	
<i>Operational</i>	23,500	0	0	0	0	23,500																																																	
<b>Total</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>																																																	
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<i>Tangible</i>	Increased capacity and capability for mass care and ESS operations in response to major emergency or disaster																																																						
<i>Intangible</i>																																																							
Recommendation	<b><i>THAT the Committee recommend the 2024-2028 Financial Plan include emergency social services supplies funded by provincial grant.</i></b>																																																						



## Additional Information

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[February 6, 2024, Council Report “2024 UBCM Emergency Social Services Grant Application Approval”.](https://viewroyalbc.civicweb.net/document/68394/2024%20UBCM%20ESS%20Grant%20Application%20Approval.pdf?handle=827E059BE15842ACBD788AA56D4A3CED)

<https://viewroyalbc.civicweb.net/document/68394/2024%20UBCM%20ESS%20Grant%20Application%20Approval.pdf?handle=827E059BE15842ACBD788AA56D4A3CED>

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# APPENDIX



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## Project Priority Ranking

Items that represent a change to a level of service or are infrequent or one-time are identified as “non-core” projects. For example, increasing the frequency of garbage collection, or a commissioning a community-wide survey that is expected to have significant cost implications would be identified as a non-core project.

Capital projects are those that result in or improve a tangible item, such as a new playground, sidewalk, or vehicle, and have significant cost implications.

Each non-core and capital project is given a priority designation based on staff’s understanding of the underlying nature of the project in relation to several criteria, including risk, timing, and community interest.

### Priority Designations

Priority	Description
1 – Critical	This is this most urgent priority; exclusion of this project increases risk to the municipality, has a negative future cost impact, or both.
2 – Required	External factors drive the need for this project – regulatory factors, policies, master plans, or previous approval and initiation of the project such that exclusion would risk non-compliance or loss of previous investment.
3 – Strategic	This project is either specifically identified in the municipality’s strategic plan or it represents an increase in capacity to achieve Council’s strategic goals.
4 – Optimal	The project may have one or more dependencies with another project; while on its own it may be discretionary, completing this project at this time represents future cost savings, an increase in value, or reduction of risk.
5 - Discretionary	The project is a specific request of Council, constituent, or other stakeholder that has not been identified in strategic or other master plans and represents no risk to the municipality if it is not approved.

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## Glossary

<b>Appropriated surplus</b>	Surplus funds arising from an excess of revenue over expense from prior years that are unrestricted by any external entity or legislation, and which have been internally designated for a specified purpose.
<b>Capital budget</b>	Planned expenses and sources of funding for the acquisition of tangible capital assets, construction of infrastructure, or the betterment of existing assets.
<b>Carry forward</b>	An expense item or project that was approved but not completed in a prior year.
<b><i>Community Charter</i></b>	Provincial legislation applicable to municipalities in British Columbia.
<b>Community Works Funds (CWF) (Gas tax revenue)</b>	Federal grant transfers under agreement with British Columbia and BC municipalities for predictable, long-term, and stable funding for investment in infrastructure and capacity building projects.
<b>Debt service</b>	Annual principal and interest payments on debt.
<b>Deficit</b>	The net result of operating activities when actual expenses exceed actual revenues in a year. A deficit must be “paid back” by being included in the next year’s financial plan as an expenditure in that year.
<b>Development cost charges (DCCs)</b>	Fees collected from land developers to offset that portion of the costs related to municipal services that are incurred as a direct result of new development.
<b>Direct costs</b>	Expenses for goods or services that are clearly attributable to a specific service or function, such as maintenance of a park or snow removal.
<b>Financial plan</b>	Also referred to as the <i>budget</i> , the financial plan identifies the proposed expenditures, funding sources and transfers to or between funds for the next five years. The <i>Community Charter</i> requires the financial plan to balance; that is the total of all proposed expenditures and transfers to other funds for a year must not exceed the total of the proposed funding sources and transfers from other funds for the year.
<b>Full-time equivalents (FTEs)</b>	The number of employees on full-time schedules plus the number of employees on part-time schedules converted to a full-time basis. For example, an employee who works a 3.5-hour shift where a 7-hour day is considered full-time is expressed as a 0.5 FTE.
<b>Functional unit</b>	A reporting classification for expenses according to the activity for which the expense was incurred, such as protective or transportation services. Both legislation and accounting standards require the reporting of expenses by function.
<b>Fund</b>	A set of self-balancing accounts to record assets, liabilities, residual equity balances and the results of operations for specific set of activities or purpose.

<b>General capital fund</b>	The fund used to record the acquisition of capital assets, amortization, and any related long-term debt for all assets other than those related to the sewer service.
<b>General operating fund</b>	The primary fund used by a local government, used to record all resource inflows and outflows that are not associated with special-purpose funds such as the sewer operating fund and reserve funds. The activities paid for through the general fund constitute the core administrative and operational tasks of the local government which are funded wholly or in part by property taxes.
<b>Grant</b>	A transfer of money from one organization to another other than payment for goods or services received. Local government grants are usually classified as either <i>conditional</i> or <i>unconditional</i> . Conditional grants are monies transferred for a specific purpose that may not be used for any other project. Unconditional grants can be used for any purpose the recipient sees fit.
<b>Grants in aid</b>	A grant program designed to assist not-for-profit and community organizations in achieving their objectives for the benefit of the municipality and its constituents.
<b>Indirect costs</b>	Expenses for goods or services that are <i>not</i> clearly attributable to a specific service or function, such as the maintenance of Town Hall or liability insurance.
<b>Local Government Act</b>	Provincial legislation applicable to municipalities in British Columbia.
<b>Municipality</b>	An incorporated area within a regional district with an elected governing body (mayor and council).
<b>Non-core items</b>	Projects or activities that represent a change to service levels or are non-recurring or infrequent items. These items arise from Council or constituents' initiatives, recommendations from staff, or factors external to the municipality.
<b>Operating budget</b>	Planned expenses, estimated future costs, and forecasted income required for the delivery of services.
<b>Operational costs of capital</b>	Estimated incremental future costs of new assets. This may include costs such as the supply of electricity or gas, inspection, or maintenance. It does not include amortization or the cost to replace the asset at the end of its service life.
<b>Payments in lieu of taxes (PILTs)</b>	Also known as <i>grants in lieu of taxes</i> , these are payments transferred by both the federal and provincial governments under special legislation. Crown properties are exempt from local government taxation, but special legislation allows payments to local governments in the place of property taxes.
<b>Public Sector Accounting Board (PSAB)</b>	An independent body with the authority to set accounting standards for the public sector. Legislation applicable to municipalities requires the adherence to standards set by PSAB and generally accepted accounting principles.
<b>Regional service</b>	An activity, work or facility undertaken or provided by or on behalf of the regional district.
<b>Reserve accounts</b>	Appropriations of accumulated surplus designated internally or externally for specific uses.

<b>Reserve funds</b>	Money that is set aside for a specified purpose by Council pursuant to the <i>Community Charter</i> . These reserves are established by bylaws at the discretion of Council. Reserve funds may be used for operating or capital purposes as stated in the establishing bylaw.
<b>Service</b>	Basic services that residents expect the government to provide in exchange for taxes and user fees. Typical services include sanitation, sewer collection and treatment, parks, recreation and culture, fire protection, and bylaw enforcement.
<b>Sewer capital fund</b>	The fund used to record the acquisition of capital assets, amortization and any related long-term debt for all assets related to the sewer service.
<b>Sewer operating fund</b>	A fund used to record all resource inflows and outflows associated with providing a sanitary sewer service. The activities paid for through the sewer fund constitute the core administrative and operational tasks of the sanitary sewer service, funded wholly or in part by user fees.
<b>Statutory reserve funds</b>	Money designated for a specified purpose by bylaw as required by specific legislation rather than at the discretion of Council.
<b>Surplus</b>	Funds arising from an excess of revenue over expense; may be appropriated or unappropriated and accumulated over time.
<b>Tangible capital assets</b>	Non-financial assets having physical substance that are held for use in the production or supply of goods and services, have useful economic lives beyond the fiscal period, will be used on a continuing basis, and are not for sale in the ordinary course of business.
<b>Tax rates</b>	Rates expressed as an amount per \$1,000 of assessed net taxable property value that result in revenue to support municipal services.
<b>Unappropriated surplus</b>	Surplus funds arising from an excess of revenue over expense from prior years that are unrestricted by any external entity or legislation, and which have not been internally designated for a specified purpose.
<b>User fees</b>	An alternative to property taxation for generating revenue and recovering the cost of providing services. User fees are generally applied on a user-pay basis so that those who benefit from the operation of a service bear the costs.



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