



TOWN OF VIEW ROYAL 2019-2023 FINANCIAL PLAN

March 12, 2019

Appendices



TABLE OF CONTENTS

APPENDIX 1 CONSOLIDATED FINANCIAL PLAN.....	3
Schedule 1.1 Consolidated Financial Plan Summary	4
Schedule 1.2 Consolidated Capital Plan Summary	5
Schedule 1.3 Operating Revenue Summary	6
Schedule 1.4 Operating Expense Summary	8
APPENDIX 2 NON-CORE REQUESTS	11
Schedule 2.1 Non-core Requests Summary	12
Schedule 2.2 Non-core Requests Funding Detail	13
APPENDIX 3 CAPITAL PLAN	17
Schedule 3.1 Capital Plan Summary	18
Schedule 3.2 Capital Projects Approved in the Prior Year	20
Schedule 3.3 2019-2023 Capital Projects	21
Schedule 3.4 Capital Plan Funding Detail	23
Schedule 3.5 Operational Costs of Capital Projects Detail	27
APPENDIX 4 SERVICE PLANS BUDGET DETAILS	29
APPENDIX 5 PROJECT SUMMARIES.....	45
APPENDIX 6 PROJECTED RESERVE BALANCES	179

APPENDIX 1 CONSOLIDATED FINANCIAL PLAN

Schedule 1.1 Consolidated Financial Plan Summary

2019-2023 Financial Plan

March 12, 2019

	2017 Actual	2018 YTD	2018 Budget	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Revenue													
Taxation	(8,255,984)	(8,290,169)	(8,475,680)	(8,878,636)	5%	(9,476,243)	7%	(9,783,229)	3%	(10,023,364)	2%	(10,324,500)	3%
User Fees	(1,339,414)	(1,354,904)	(1,346,035)	(1,365,566)	1%	(1,386,097)	2%	(1,401,940)	1%	(1,428,987)	2%	(1,454,121)	2%
Sales of services	(1,087,686)	(1,260,519)	(812,650)	(814,240)	0%	(828,540)	2%	(844,959)	2%	(878,711)	4%	(878,572)	0%
Government grants and transfers	(2,935,913)	(3,145,760)	(3,251,733)	(3,074,915)	-5%	(5,004,000)	63%	(3,580,667)	-28%	(2,912,500)	-19%	(2,912,500)	0%
Other revenue	(807,022)	(221,697)	(448,065)	(338,743)	-24%	(190,613)	-44%	(192,022)	1%	(195,461)	2%	(196,905)	1%
Penalties and fines	(51,429)	(55,678)	(58,000)	(58,180)	0%	(58,360)	0%	(58,540)	0%	(58,730)	0%	(58,925)	0%
Investment income	(108,748)	(225,636)	(105,000)	(110,000)	5%	(110,000)	0%	(110,000)	0%	(110,000)	0%	(110,000)	0%
Contributions from developers and others	(4,772,536)	(7,251,942)	(35,500)	-	-100%	-	-	-	-	-	-	-	-
Internal cost allocations	(469,600)	-	(492,476)	(502,326)	2%	(512,373)	2%	(522,620)	2%	(533,072)	2%	(543,730)	2%
Transfer from equity in capital assets	(2,798,629)	(2,841,075)	(2,870,900)	(2,979,400)	4%	(3,032,988)	2%	(3,087,648)	2%	(3,143,400)	2%	(3,200,270)	2%
Transfer from reserves	(422,220)	(433,376)	(559,985)	(1,007,439)	80%	(655,700)	-35%	(567,933)	-13%	(198,400)	-65%	(173,140)	-13%
Transfers from surplus	(2,125,779)	(2,374,208)	(2,929,373)	(4,337,915)	48%	(3,245,814)	-25%	(3,992,608)	23%	(1,531,879)	-62%	(1,622,866)	6%
Proceeds from borrowing	-	-	(800,000)	-	-100%	-	-	-	-	(700,000)	-	(1,126,000)	61%
Revenue Total	(25,174,960)	(27,454,965)	(22,185,397)	(23,467,360)	6%	(24,500,728)	4%	(24,142,166)	-1%	(21,714,504)	-10%	(22,601,529)	4%
Expense													
General government services	2,019,358	2,040,914	2,276,905	2,451,758	8%	2,433,331	-1%	2,455,099	1%	2,524,345	3%	2,545,091	1%
Protective services	3,598,723	3,314,170	3,615,373	3,805,618	5%	3,848,427	1%	3,918,235	2%	3,988,380	2%	4,070,030	2%
Transportation services	2,604,329	2,155,716	2,714,168	2,951,326	9%	2,813,536	-5%	2,891,388	3%	2,957,642	2%	3,027,611	2%
Environmental health services	753,867	684,225	796,259	807,005	1%	824,939	2%	838,409	2%	858,225	2%	873,188	2%
Development services	426,331	433,514	485,175	676,373	39%	711,992	5%	578,649	-19%	513,340	-11%	541,106	5%
Parks	563,880	624,338	644,802	708,501	10%	690,820	-2%	708,317	3%	724,282	2%	739,162	2%
Recreation and culture services	1,213,603	1,244,840	1,248,238	1,261,969	1%	1,330,830	5%	1,364,050	2%	1,393,855	2%	1,433,660	3%
Interest on debt	260,633	260,633	260,633	260,633	0%	260,633	0%	260,633	0%	260,633	0%	260,633	0%
Amortization	2,798,629	2,841,075	2,870,900	2,979,400	4%	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%
Internal cost allocations	469,600	-	492,476	502,326	2%	512,373	2%	522,620	2%	533,072	2%	543,730	2%
Capital (Schedule 1.2)	5,920,943	4,970,392	3,099,085	3,619,512	17%	4,495,900	24%	3,890,100	-13%	1,184,600	-70%	1,620,340	37%
Transfers to capital fund	-	65,456	-	-	-	-	-	-	-	-	-	-	-
Transfer to reserves	1,202,490	1,906,786	605,280	666,469	10%	768,489	15%	850,548	11%	856,260	1%	876,080	2%
Transfers to surplus	2,436,426	5,025,310	2,769,633	2,470,000	-11%	2,470,000	0%	2,470,000	0%	2,470,000	0%	2,470,000	0%
Principal payment on debt	385,470	306,470	306,470	306,470	0%	306,470	0%	306,470	0%	306,470	0%	400,628	31%
Expense Total	24,654,282	25,873,838	22,185,397	23,467,360	6%	24,500,728	4%	24,142,166	-1%	21,714,504	-10%	22,601,529	4%
Grand Total	(520,678)	(1,581,127)	-	-		-		-		-		-	

Schedule 1.2 Consolidated Capital Plan Summary

2019-2023 Financial Plan

March 12, 2019

	2017 Actual	2018 YTD	2018 Budget	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Capital sources of revenue													
Grants and contributions	(12,500)	(46,528)	(40,000)	(14,000)	-65%	(2,000,000)	14186%	(666,667)	-67%	-	-100%	-	
Other revenue	-	(52,802)	(268,685)	(158,261)	-41%	-	-100%	-		-		-	
Contributions from developers and others	(4,663,701)	(3,495,413)	-	-		-		-		-		-	
Actuarial adjustment on debt	(48,658)	-	-	-		-		-		-		-	
Transfers from reserves	(241,883)	(408,939)	(483,685)	(982,439)	103%	(655,700)	-33%	(563,433)	-14%	(198,400)	-65%	(173,140)	-13%
Transfers from reserve accounts	(907,270)	(866,339)	(1,457,715)	(2,429,812)	67%	(1,840,200)	-24%	(2,660,000)	45%	(286,200)	-89%	(321,200)	12%
Transfers from accumulated surplus	(52,784)	(79,797)	(49,000)	(35,000)	-29%	-	-100%	-		-		-	
Proceeds from borrowing	-	-	(800,000)	-	-100%	-		-		(700,000)		(1,126,000)	61%
Capital sources of revenue Total	(5,926,796)	(4,949,818)	(3,099,085)	(3,619,512)	17%	(4,495,900)	24%	(3,890,100)	-13%	(1,184,600)	-70%	(1,620,340)	37%
Capital expense by function													
General government services	4,382,930	2,588,591	504,115	555,137	10%	58,700	-89%	40,000	-32%	58,700	47%	58,700	0%
Protective services	130,069	125,591	1,138,400	1,291,000	13%	75,800	-94%	15,100	-80%	810,000	5264%	1,126,000	39%
Transportation services	1,092,642	1,151,282	381,600	837,066	119%	3,565,000	326%	3,055,000	-14%	15,000	-100%	-	-100%
Environmental health	200,137	572,628	444,970	362,600	-19%	350,000	-3%	50,000	-86%	-	-100%	-	
Parks	115,165	532,300	630,000	573,709	-9%	446,400	-22%	730,000	64%	300,900	-59%	435,640	45%
Capital expense by function Total	5,920,943	4,970,392	3,099,085	3,619,512	17%	4,495,900	24%	3,890,100	-13%	1,184,600	-70%	1,620,340	37%
Total	(5,853)	20,574	-	-		-		-		-		-	

Schedule 1.3 Operating Revenue Summary

2019-2023 Financial Plan

March 12, 2019

	2017 Actual	2018 YTD	2018 Budget	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Operating revenue													
Taxation													
Property taxes	(7,934,585)	(8,097,041)	(8,147,788)	(8,688,941)	7%	(9,285,543)	7%	(9,591,599)	3%	(9,830,794)	2%	(10,130,965)	3%
Payments in lieu of taxes	(200,557)	(64,836)	(199,600)	(58,490)	-71%	(59,400)	2%	(60,330)	2%	(61,270)	2%	(62,235)	2%
1% utility tax	(120,842)	(128,292)	(128,292)	(131,205)	2%	(131,300)	0%	(131,300)	0%	(131,300)	0%	(131,300)	0%
Taxation Total	(8,255,984)	(8,290,169)	(8,475,680)	(8,878,636)	5%	(9,476,243)	7%	(9,783,229)	3%	(10,023,364)	2%	(10,324,500)	3%
User fees													
Garbage collection	(489,763)	(504,984)	(505,535)	(512,516)	1%	(525,697)	3%	(533,080)	1%	(546,671)	3%	(554,540)	1%
Storm drainage	(6,600)	(10,600)	(5,000)	(5,100)	2%	(5,200)	2%	(5,300)	2%	(5,400)	2%	(5,400)	0%
Sanitary sewer	(843,052)	(839,320)	(835,500)	(847,950)	1%	(855,200)	1%	(863,560)	1%	(876,916)	2%	(894,181)	2%
User fees Total	(1,339,414)	(1,354,904)	(1,346,035)	(1,365,566)	1%	(1,386,097)	2%	(1,401,940)	1%	(1,428,987)	2%	(1,454,121)	2%
Sales of services													
Licences	(51,405)	(50,265)	(49,000)	(49,980)	2%	(50,980)	2%	(52,000)	2%	(53,040)	2%	(54,101)	2%
Permits	(502,555)	(791,784)	(480,500)	(490,110)	2%	(499,910)	2%	(509,900)	2%	(520,090)	2%	(530,492)	2%
Fire protection and emergency program	(458,364)	(337,482)	(236,950)	(241,550)	2%	(246,240)	2%	(251,029)	2%	(255,911)	2%	(260,894)	2%
Other services	(75,362)	(80,989)	(46,200)	(32,600)	-29%	(31,410)	-4%	(32,030)	2%	(49,670)	55%	(33,085)	-33%
Sales of services Total	(1,087,686)	(1,260,519)	(812,650)	(814,240)	0%	(828,540)	2%	(844,959)	2%	(878,711)	4%	(878,572)	0%
Investment income													
Bank interest	(46,201)	(225,636)	(45,000)	(50,000)	11%	(50,000)	0%	(50,000)	0%	(50,000)	0%	(50,000)	0%
Interest on investments	(13,889)	-	(60,000)	(60,000)	0%	(60,000)	0%	(60,000)	0%	(60,000)	0%	(60,000)	0%
Investment income Total	(60,090)	(225,636)	(105,000)	(110,000)	5%	(110,000)	0%	(110,000)	0%	(110,000)	0%	(110,000)	0%
Penalties and fines													
Fines and MTI	(7,802)	(2,840)	(9,000)	(9,180)	2%	(9,360)	2%	(9,540)	2%	(9,730)	2%	(9,925)	2%
10% property tax penalty	(40,052)	(45,406)	(40,000)	(40,000)	0%	(40,000)	0%	(40,000)	0%	(40,000)	0%	(40,000)	0%
Interest on arrears and delinquent taxes	(3,576)	(7,432)	(9,000)	(9,000)	0%	(9,000)	0%	(9,000)	0%	(9,000)	0%	(9,000)	0%
Penalties and fines Total	(51,429)	(55,678)	(58,000)	(58,180)	0%	(58,360)	0%	(58,540)	0%	(58,730)	0%	(58,925)	0%
Other Revenue													
FortisBC Operating fee	(50,622)	(52,697)	(48,200)	(43,750)	-9%	(52,500)	20%	(52,500)	0%	(52,500)	0%	(52,500)	0%
Building rental	(68,379)	(21,900)	(79,400)	(84,032)	6%	(84,473)	1%	(84,922)	1%	(87,381)	3%	(87,850)	1%
Sale of fixed assets	(554,508)	(1,100)	-	-	-	-	-	-	-	-	-	-	-
Other	(133,514)	(93,198)	(51,780)	(52,700)	2%	(53,640)	2%	(54,600)	2%	(55,580)	2%	(56,555)	2%
Other Revenue Total	(807,022)	(168,895)	(179,380)	(180,482)	1%	(190,613)	6%	(192,022)	1%	(195,461)	2%	(196,905)	1%
Government grants and transfers													
Small Communities Protection Grant	(381,120)	(385,643)	(380,000)	(380,000)	0%	(380,000)	0%	(380,000)	0%	(380,000)	0%	(380,000)	0%
Traffic Fine Revenue Sharing Grant	(57,082)	(69,736)	(55,000)	(55,000)	0%	(55,000)	0%	(55,000)	0%	(55,000)	0%	(55,000)	0%
Casino Revenue Grant	(1,892,417)	(2,070,736)	(2,300,000)	(2,000,000)	-13%	(2,000,000)	0%	(2,000,000)	0%	(2,000,000)	0%	(2,000,000)	0%
Community Works Funds (gas tax)	(453,734)	(469,633)	(469,633)	(470,000)	0%	(470,000)	0%	(470,000)	0%	(470,000)	0%	(470,000)	0%
Other conditional grants and transfers	(139,060)	(103,484)	(7,100)	(155,915)	2096%	(99,000)	-37%	(9,000)	-91%	(7,500)	-17%	(7,500)	0%
Government grants and transfers Total	(2,923,413)	(3,099,231)	(3,211,733)	(3,060,915)	-5%	(3,004,000)	-2%	(2,914,000)	-3%	(2,912,500)	0%	(2,912,500)	0%
Contributions from developers	(108,835)	(3,756,530)	(35,500)	-	-100%	-	-	-	-	-	-	-	-
Operating revenue Total	(14,633,874)	(18,211,562)	(14,223,978)	(14,468,019)	2%	(15,053,853)	4%	(15,304,690)	2%	(15,607,753)	2%	(15,935,523)	2%

Schedule 1.3 Operating Revenue Summary

2019-2023 Financial Plan

March 12, 2019

	2017 Actual	2018 YTD	2018 Budget	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Transfers for operations													
Internal cost allocations	(469,600)	-	(492,476)	(502,326)	2%	(512,373)	2%	(522,620)	2%	(533,072)	2%	(543,730)	2%
Transfers from reserves	(180,337)	(24,437)	(76,300)	(25,000)	-67%	-	-100%	(4,500)		-	-100%	-	
Transfers from reserve accounts	(1,165,724)	(1,364,398)	(1,313,408)	(1,678,438)	28%	(1,322,399)	-21%	(1,241,419)	-6%	(1,151,169)	-7%	(1,206,669)	5%
Transfers from accumulated surplus	-	(63,674)	(109,250)	(194,665)	78%	(83,215)	-57%	(91,189)	10%	(94,510)	4%	(94,997)	1%
Transfer from equity in capital assets	(2,798,629)	(2,841,075)	(2,870,900)	(2,979,400)	4%	(3,032,988)	2%	(3,087,648)	2%	(3,143,400)	2%	(3,200,270)	2%
Transfers for operations Total	(4,614,290)	(4,293,585)	(4,862,334)	(5,379,829)	11%	(4,950,975)	-8%	(4,947,376)	0%	(4,922,151)	-1%	(5,045,666)	3%
Total	(19,248,164)	(22,505,147)	(19,086,312)	(19,847,848)	4%	(20,004,828)	1%	(20,252,066)	1%	(20,529,904)	1%	(20,981,189)	2%

Schedule 1.4 Operating Expense Summary

2019-2023 Financial Plan

March 12, 2019

	2017 Actual	2018 YTD	2018 Budget	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Operating expense													
General government services													
Legislative	124,712	132,402	156,206	155,798	0%	145,174	-7%	146,307	1%	191,704	31%	167,304	-13%
Public relations	194,349	191,655	202,535	266,389	32%	225,227	-15%	227,900	1%	230,620	1%	233,422	1%
Administrative	1,059,292	1,013,287	1,210,265	1,240,119	2%	1,232,427	-1%	1,247,739	1%	1,272,638	2%	1,298,075	2%
Finance	531,307	552,226	566,201	640,172	13%	665,508	4%	678,644	2%	672,088	-1%	685,820	2%
Information technology	109,698	151,344	141,698	149,280	5%	164,995	11%	154,509	-6%	157,295	2%	160,470	2%
General government services Total	2,019,358	2,040,914	2,276,905	2,451,758	8%	2,433,331	-1%	2,455,099	1%	2,524,345	3%	2,545,091	1%
Protective services													
Fire services	1,446,518	1,513,318	1,345,849	1,447,158	8%	1,485,483	3%	1,521,986	2%	1,556,111	2%	1,591,028	2%
Emergency planning	169,566	179,798	175,474	218,940	25%	189,459	-13%	193,245	2%	197,110	2%	201,070	2%
Building inspection	141,584	151,598	155,474	160,483	3%	163,542	2%	167,040	2%	170,697	2%	174,431	2%
Bylaw enforcement	85,677	87,901	135,390	152,337	13%	154,222	1%	157,626	2%	161,104	2%	164,669	2%
Other protective services	43,000	43,800	43,900	45,000	3%	46,200	3%	47,400	3%	48,600	3%	48,470	0%
Police	1,712,378	1,337,754	1,759,286	1,781,700	1%	1,809,521	2%	1,830,938	1%	1,854,758	1%	1,890,362	2%
Protective services Total	3,598,723	3,314,170	3,615,373	3,805,618	5%	3,848,427	1%	3,918,235	2%	3,988,380	2%	4,070,030	2%
Transportation services													
Transportation administration	513,360	533,142	605,728	861,754	42%	692,738	-20%	716,998	4%	714,569	0%	739,971	4%
Transportation roads	1,807,145	1,440,932	1,836,655	1,817,451	-1%	1,843,235	1%	1,891,276	3%	1,953,296	3%	1,992,090	2%
Drainage	283,823	181,642	271,785	272,121	0%	277,563	2%	283,114	2%	289,777	2%	295,550	2%
Transportation services Total	2,604,329	2,155,716	2,714,168	2,951,326	9%	2,813,536	-5%	2,891,388	3%	2,957,642	2%	3,027,611	2%
Environmental health services													
Garbage collection	427,513	440,834	440,459	446,138	1%	457,991	3%	464,020	1%	476,230	3%	482,690	1%
Sanitary sewer	326,355	243,391	355,800	360,867	1%	366,948	2%	374,389	2%	381,995	2%	390,498	2%
Environmental health services Total	753,867	684,225	796,259	807,005	1%	824,939	2%	838,409	2%	858,225	2%	873,188	2%
Development services													
Planning services	423,331	411,376	457,855	592,333	29%	624,210	5%	550,371	-12%	484,557	-12%	511,746	6%
Economic development	3,000	22,138	27,320	84,040	208%	87,782	4%	28,278	-68%	28,783	2%	29,360	2%
Development services Total	426,331	433,514	485,175	676,373	39%	711,992	5%	578,649	-19%	513,340	-11%	541,106	5%
Parks	563,880	624,338	644,802	708,501	10%	690,820	-2%	708,317	3%	724,282	2%	739,162	2%
Recreation and culture services													
Library services	487,764	515,184	518,399	515,969	0%	530,000	3%	539,200	2%	544,255	1%	558,560	3%
Recreation services	725,839	729,656	729,839	746,000	2%	800,830	7%	824,850	3%	849,600	3%	875,100	3%
Recreation and culture services Total	1,213,603	1,244,840	1,248,238	1,261,969	1%	1,330,830	5%	1,364,050	2%	1,393,855	2%	1,433,660	3%
Interest on debt	260,633	260,633	260,633	260,633	0%	260,633	0%	260,633	0%	260,633	0%	260,633	0%
Operating expense Total	11,440,724	10,758,349	12,041,553	12,923,183	7%	12,914,508	0%	13,014,780	1%	13,220,702	2%	13,490,481	2%

Schedule 1.4 Operating Expense Summary

2019-2023 Financial Plan

March 12, 2019

	2017 Actual	2018 YTD	2018 Budget	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Amortization, debt and transfers													
Amortization	2,798,629	2,841,075	2,870,900	2,979,400	4%	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%
Principal payment on debt	385,470	306,470	306,470	306,470	0%	306,470	0%	306,470	0%	306,470	0%	400,628	31%
Internal cost allocations	469,600	-	492,476	502,326	2%	512,373	2%	522,620	2%	533,072	2%	543,730	2%
Transfer to reserves	1,202,490	1,906,786	605,280	666,469	10%	768,489	15%	850,548	11%	856,260	1%	876,080	2%
Transfers to reserve accounts	2,436,426	5,025,310	2,769,633	2,470,000	-11%	2,470,000	0%	2,470,000	0%	2,470,000	0%	2,470,000	0%
Transfers to capital fund	-	65,456	-	-		-		-		-		-	
Amortization, debt and transfers Total	7,292,615	10,145,097	7,044,759	6,924,665	-2%	7,090,320	2%	7,237,286	2%	7,309,202	1%	7,490,708	2%
Total	18,733,339	20,903,446	19,086,312	19,847,848	4%	20,004,828	1%	20,252,066	1%	20,529,904	1%	20,981,189	2%

This page is intentionally blank.

APPENDIX 2 NON-CORE REQUESTS

Schedule 2.1 Non-core Requests Summary

2019-2023 Financial Plan

March 12, 2019

Division		Project						5-Year
Priority	Project Description	Summary	2019	2020	2021	2022	2023	Total
GENERAL GOVERNMENT SERVICES								
1-Critical	Town Hall exterior repairs - roof and lighting	N-46	19,000	-	-	-	-	19,000
2-Required	Archives staff time increase	N-34	11,625	15,825	16,165	16,500	16,870	76,985
3-Strategic	Community survey	N-37	40,000	-	-	-	-	40,000
	Long-term financial plan and sustainability review	N-42	30,000	45,000	45,000	25,000	25,000	170,000
	Information technology services RFP process support	N-41	9,000	-	-	-	-	9,000
	Archives digitization project - Phase 2	N-33	7,140	-	-	-	-	7,140
	Employee recognition	N-38	3,500	3,500	3,500	3,500	3,500	17,500
	Information technology strategic plan update	N-28	-	15,000	-	-	-	15,000
GENERAL GOVERNMENT SERVICES Total			120,265	79,325	64,665	45,000	45,370	354,625
PROTECTIVE SERVICES								
2-Required	Emergency Operations Centre equipment and supplies	C-59	8,185	-	-	-	-	8,185
3-Strategic	Emergency evacuation route plan	N-49	25,000	-	-	-	-	25,000
PROTECTIVE SERVICES Total			33,185	-	-	-	-	33,185
TRANSPORTATION SERVICES								
1-Critical	Anti-graffiti pilot project	N-32	2,000	4,000	-	-	-	6,000
2-Required	Atkins Road drainage rehabilitation study	N-35	15,000	-	-	-	-	15,000
	GIS software license addition	N-39	8,100	8,260	8,430	8,595	8,770	42,155
4-Optimal	Road network asset inventory data collection system	N-44	115,000	1,500	1,500	1,500	1,500	121,000
	Six Mile Rd improvements-Phase 3 Atkins roundabout-study / public engagement	C-18	40,000	-	-	-	-	40,000
	Engineering summer student and vehicle-GIS mapping	N-08	8,000	8,000	8,000	-	-	24,000
5-Discretionary	Watkiss way lighting improvements-Burnside Rd W to Highland Rd	N-50	15,000	-	-	-	-	15,000
	Resident requested street lighting program	N-43	300	300	300	300	300	1,500
TRANSPORTATION SERVICES Total			203,400	22,060	18,230	10,395	10,570	264,655
DEVELOPMENT SERVICES								
3-Strategic	Commercial precinct plans	N-16	60,000	60,000	-	-	-	120,000
	Development of road ends-implementation	N-12	40,000	-	-	-	-	40,000
	Housing strategy	N-40	40,000	-	-	-	15,000	55,000
	Trails Master Plan development	N-15	25,000	-	-	-	-	25,000
	Parks signage and branding	N-14	20,000	-	-	-	-	20,000
	Noise Bylaw review	N-13	10,000	-	-	-	-	10,000
	Community engagement strategy	N-36	-	80,000	-	-	-	80,000
4-Optimal	Official Community Plan review	N-25	-	80,000	70,000	-	-	150,000
DEVELOPMENT SERVICES Total			195,000	220,000	70,000	-	15,000	500,000
PARKS								
3-Strategic	View Royal Park development-Master Plan review	C-35	35,000	-	-	-	-	35,000
	Welland Legacy Park - Lifecycles projects	N-21	4,000	-	-	-	-	4,000
5-Discretionary	Shoreline School waste diversion program	N-45	1,700	200	200	200	200	2,500
	View Royal Park community garden expansion	N-30	-	2,400	-	-	-	2,400
PARKS Total			40,700	2,600	200	200	200	43,900
5-Year Total			592,550	323,985	153,095	55,595	71,140	1,196,365

Schedule 2.2 Non-core Requests Funding Detail

2019-2023 Financial Plan

March 12, 2019

Year		Project	PY		Gas Tax	Grant and		Reserves		Taxation	5-Year
Division/Priority	Project Description	Summary	Surplus	Casino	(CWF)	Other	DCCs	Funding	Taxation	%	Total
2019											
GENERAL GOVERNMENT SERVICES											
1-Critical	Town Hall exterior repairs - roof and lighting	N-46	19,000	-	-	-	-	-	-	0.00%	19,000
2-Required	Archives staff time increase	N-34	-	-	-	-	-	-	11,625	0.15%	11,625
3-Strategic	Archives digitization project - Phase 2	N-33	-	7,140	-	-	-	-	-	0.00%	7,140
	Community survey	N-37	-	40,000	-	-	-	-	-	0.00%	40,000
	Long-term financial plan and sustainability review	N-42	-	30,000	-	-	-	-	-	0.00%	30,000
	Information technology services RFP process support	N-41	-	9,000	-	-	-	-	-	0.00%	9,000
	Employee recognition	N-38	-	-	-	-	-	-	3,500	0.04%	3,500
PROTECTIVE SERVICES											
2-Required	Emergency Operations Centre equipment and supplies	C-59	-	1,270	-	6,915	-	-	-	0.00%	8,185
3-Strategic	Emergency evacuation route plan	N-49	-	-	-	25,000	-	-	-	0.00%	25,000
TRANSPORTATION SERVICES											
1-Critical	Anti-graffiti pilot project	N-32	-	-	-	-	-	-	2,000	0.03%	2,000
2-Required	Atkins Road drainage rehabilitation study	N-35	15,000	-	-	-	-	-	-	0.00%	15,000
	GIS software license addition	N-39	-	-	-	-	-	-	8,100	0.10%	8,100
4-Optimal	Road network asset inventory data collection system	N-44	-	-	115,000	-	-	-	-	0.00%	115,000
	Six Mile Rd improvements-Phase 3 Atkins roundabout-study / public engagement	C-18	15,000	-	-	25,000	-	-	-	0.00%	40,000
	Engineering summer student and vehicle-GIS mapping	N-08	-	-	-	1,500	-	-	6,500	0.08%	8,000
5-Discretionary	Watkiss way lighting improvements-Burnside Rd W to Highland Rd	N-50	-	-	15,000	-	-	-	-	0.00%	15,000
	Resident requested street lighting program	N-43	-	-	-	-	-	-	300	0.00%	300
DEVELOPMENT SERVICES											
3-Strategic	Commercial precinct plans	N-16	60,000	-	-	-	-	-	-	0.00%	60,000
	Development of road ends-implementation	N-12	-	40,000	-	-	-	-	-	0.00%	40,000
	Housing strategy	N-40	-	40,000	-	-	-	-	-	0.00%	40,000
	Trails Master Plan development	N-15	-	-	-	-	-	25,000	-	0.00%	25,000
	Parks signage and branding	N-14	-	20,000	-	-	-	-	-	0.00%	20,000
	Noise Bylaw review	N-13	10,000	-	-	-	-	-	-	0.00%	10,000
PARKS											
3-Strategic	View Royal Park development-Master Plan review	C-35	-	35,000	-	-	-	-	-	0.00%	35,000
	Welland Legacy Park - Lifecycles projects	N-21	-	4,000	-	-	-	-	-	0.00%	4,000
5-Discretionary	Shoreline School waste diversion program	N-45	-	-	-	-	-	-	1,700	0.02%	1,700
2019 Total			119,000	226,410	130,000	58,415	-	25,000	33,725	0.42%	592,550

Schedule 2.2 Non-core Requests Funding Detail

2019-2023 Financial Plan

March 12, 2019

Year		Project	PY		Gas Tax	Grant and		Reserves		Taxation	5-Year
Division/Priority	Project Description	Summary	Surplus	Casino	(CWF)	Other	DCCs	Funding	Taxation	%	Total
2020											
GENERAL GOVERNMENT SERVICES											
2-Required	Archives staff time increase	N-34	-	-	-	-	-	-	15,825	0.20%	15,825
3-Strategic	Information technology strategic plan update	N-28	-	15,000	-	-	-	-	-	0.00%	15,000
	Long-term financial plan and sustainability review	N-42	-	45,000	-	-	-	-	-	0.00%	45,000
	Employee recognition	N-38	-	-	-	-	-	-	3,500	0.04%	3,500
TRANSPORTATION SERVICES											
1-Critical	Anti-graffiti pilot project	N-32	-	-	-	-	-	-	4,000	0.05%	4,000
2-Required	GIS software license addition	N-39	-	-	-	-	-	-	8,260	0.10%	8,260
4-Optimal	Road network asset inventory data collection system	N-44	-	-	-	-	-	-	1,500	0.02%	1,500
	Engineering summer student and vehicle-GIS mapping	N-08	-	-	-	1,500	-	-	6,500	0.08%	8,000
5-Discretionary	Resident requested street lighting program	N-43	-	-	-	-	-	-	300	0.00%	300
DEVELOPMENT SERVICES											
3-Strategic	Commercial precinct plans	N-16	-	-	-	-	-	-	60,000	0.75%	60,000
	Community engagement strategy	N-36	-	80,000	-	-	-	-	-	0.00%	80,000
4-Optimal	Official Community Plan review	N-25	-	80,000	-	-	-	-	-	0.00%	80,000
PARKS											
5-Discretionary	View Royal Park community garden expansion	N-30	-	-	-	-	-	-	2,400	0.03%	2,400
	Shoreline School waste diversion program	N-45	-	-	-	-	-	-	200	0.00%	200
2020 Total			-	220,000	-	1,500	-	-	102,485	1.28%	323,985
2021											
GENERAL GOVERNMENT SERVICES											
2-Required	Archives staff time increase	N-34	-	-	-	-	-	-	16,165	0.20%	16,165
3-Strategic	Long-term financial plan and sustainability review	N-42	-	45,000	-	-	-	-	-	0.00%	45,000
	Employee recognition	N-38	-	-	-	-	-	-	3,500	0.04%	3,500
TRANSPORTATION SERVICES											
2-Required	GIS software license addition	N-39	-	-	-	-	-	-	8,430	0.11%	8,430
4-Optimal	Road network asset inventory data collection system	N-44	-	-	-	-	-	-	1,500	0.02%	1,500
	Engineering summer student and vehicle-GIS mapping	N-08	-	-	-	1,500	-	-	6,500	0.08%	8,000
5-Discretionary	Resident requested street lighting program	N-43	-	-	-	-	-	-	300	0.00%	300
DEVELOPMENT SERVICES											
4-Optimal	Official Community Plan review	N-25	-	70,000	-	-	-	-	-	0.00%	70,000
PARKS											
5-Discretionary	Shoreline School waste diversion program	N-45	-	-	-	-	-	-	200	0.00%	200
2021 Total			-	115,000	-	1,500	-	-	36,595	0.46%	153,095

Schedule 2.2 Non-core Requests Funding Detail

2019-2023 Financial Plan

March 12, 2019

Year		Project	PY		Gas Tax	Grant and		Reserves		Taxation	5-Year
Division/Priority	Project Description	Summary	Surplus	Casino	(CWF)	Other	DCCs	Funding	Taxation	%	Total
2022											
GENERAL GOVERNMENT SERVICES											
2-Required	Archives staff time increase	N-34	-	-	-	-	-	-	16,500	0.21%	16,500
3-Strategic	Long-term financial plan and sustainability review	N-42	-	-	-	-	-	-	25,000	0.31%	25,000
	Employee recognition	N-38	-	-	-	-	-	-	3,500	0.04%	3,500
TRANSPORTATION SERVICES											
2-Required	GIS software license addition	N-39	-	-	-	-	-	-	8,595	0.11%	8,595
4-Optimal	Road network asset inventory data collection system	N-44	-	-	-	-	-	-	1,500	0.02%	1,500
5-Discretionary	Resident requested street lighting program	N-43	-	-	-	-	-	-	300	0.00%	300
PARKS											
5-Discretionary	Shoreline School waste diversion program	N-45	-	-	-	-	-	-	200	0.00%	200
2022 Total			-	-	-	-	-	-	55,595	0.70%	55,595
2023											
GENERAL GOVERNMENT SERVICES											
2-Required	Archives staff time increase	N-34	-	-	-	-	-	-	16,870	0.21%	16,870
3-Strategic	Long-term financial plan and sustainability review	N-42	-	-	-	-	-	-	25,000	0.31%	25,000
	Employee recognition	N-38	-	-	-	-	-	-	3,500	0.04%	3,500
TRANSPORTATION SERVICES											
2-Required	GIS software license addition	N-39	-	-	-	-	-	-	8,770	0.11%	8,770
4-Optimal	Road network asset inventory data collection system	N-44	-	-	-	-	-	-	1,500	0.02%	1,500
5-Discretionary	Resident requested street lighting program	N-43	-	-	-	-	-	-	300	0.00%	300
DEVELOPMENT SERVICES											
3-Strategic	Housing strategy	N-40	-	15,000	-	-	-	-	-	0.00%	15,000
PARKS											
5-Discretionary	Shoreline School waste diversion program	N-45	-	-	-	-	-	-	200	0.00%	200
2023 Total			-	15,000	-	-	-	-	56,140	0.70%	71,140
Grand Total			119,000	576,410	130,000	61,415	-	25,000	284,540	3.56%	1,196,365

This page is intentionally blank.

APPENDIX 3 CAPITAL PLAN

Schedule 3.1 Capital Plan Summary

2019-2023 Financial Plan

March 12, 2019

Division	Project Description	Project Summary	2018 CF	2019 Add	2019	2020	2021	2022	2023	5-Year Total
GENERAL GOVERNMENT SERVICES										
2-Required	Council Chambers renovation	C-01	23,837	-	23,837	-	-	-	-	23,837
	Land Acquisition	C-03	100,000	-	100,000	-	-	-	-	100,000
3-Strategic	Records information management system	C-04	17,000	13,000	165,000	-	-	-	-	165,000
	Microsoft Office productivity suite upgrade	C-37	129,400	-	129,400	-	-	-	-	129,400
	Information technology infrastructure hardware replacement	C-38	-	-	18,700	18,700	-	18,700	18,700	74,800
	Information technology workstation ever-greening	C-40	-	-	40,000	40,000	40,000	40,000	40,000	200,000
	Mobile inspection hardware and integration	C-49	5,000	-	5,000	-	-	-	-	5,000
	Secondary suites online renewal	C-50	20,300	4,700	25,000	-	-	-	-	25,000
	Vadim iCity Online upgrade	C-70	-	-	33,200	-	-	-	-	33,200
5-Discretionary	Town Hall change room expansion	C-74	-	-	15,000	-	-	-	-	15,000
GENERAL GOVERNMENT SERVICES Total					555,137	58,700	40,000	58,700	58,700	771,237
PROTECTIVE SERVICES										
1-Critical	Self-contained breathing apparatus cylinders	C-69	-	-	25,000	-	-	-	-	25,000
	Fire hose replacement	C-60	-	-	12,000	-	-	-	-	12,000
2-Required	Public Safety Building parking lot expansion	C-68	-	-	52,000	-	-	-	-	52,000
	Fire services vehicle replacement-rescue truck	C-06	900,000	-	900,000	-	-	-	-	900,000
	Fire services vehicle replacement 2009 Chev Tahoe	C-61	-	-	85,000	-	-	-	-	85,000
	Fire services vehicle replacement plan	C-07	-	-	-	40,800	-	810,000	1,126,000	1,976,800
	Fire dispatch-mobile data terminals	C-09	-	-	14,000	14,000	-	-	-	28,000
	Emergency Operations Centre equipment and supplies	C-59	-	-	14,000	-	-	-	-	14,000
	RCMP capital projects	C-10	-	-	154,000	21,000	15,100	-	-	190,100
5-Discretionary	Public Safety Building public art	C-11	35,000	-	35,000	-	-	-	-	35,000
PROTECTIVE SERVICES Total					1,291,000	75,800	15,100	810,000	1,126,000	3,317,900
TRANSPORTATION SERVICES										
1-Critical	Island Hwy improvement project - Phase 2 Helmcken Road to Beaumont Avenue	C-12	-	-	27,066	3,000,000	-	-	-	3,027,066
	Drainage upgrades - Chalmers Court	C-56	-	-	15,000	175,000	-	-	-	190,000
2-Required	Kayak launch on Shoreline Drive	C-14	14,300	30,700	45,000	-	-	-	-	45,000
	Drainage main replacement-Beaumont Ave (View Royal Ave to Kerwood St)	C-55	-	-	175,000	-	-	-	-	175,000
	Island Hwy upgrades - Hart Rd to Wilfert Rd	C-66	-	-	30,000	200,000	-	-	-	230,000
3-Strategic	Electric vehicle charging stations	C-58	-	-	45,000	-	-	-	-	45,000
	Electric fleet vehicle	C-57	-	-	45,000	-	-	-	-	45,000
	Pedestrian safety improvements - Burnett Rd to View Royal Park	C-67	-	-	360,000	-	-	-	-	360,000
	Island Hwy LED lighting upgrade - Colwood border to Colwood interchange	C-65	-	-	30,000	15,000	15,000	15,000	-	75,000
4-Optimal	Six Mile Rd improvements-Phase 3 Atkins roundabout	C-18	-	-	-	75,000	1,500,000	-	-	1,575,000
	View Royal Ave drainage-Beaumont to Stewart and Beaumont to Plowright	C-17	-	-	-	-	455,000	-	-	455,000
	Curb and sidewalk replacement-Eagle Creek Village to Helmcken/Burnside Rd	C-54	-	-	-	-	85,000	-	-	85,000
	Island Hwy upgrades - 4 mile trestle to Shoreline Drive	C-20	-	-	-	100,000	1,000,000	-	-	1,100,000
5-Discretionary	Watkins Way at Burnside Road W boulevard beautification	C-73	-	-	25,000	-	-	-	-	25,000
	Island Hwy protected walking path-PSB to Prince Robert Drive	C-75	-	-	40,000	-	-	-	-	40,000
TRANSPORTATION SERVICES Total					837,066	3,565,000	3,055,000	15,000	-	7,472,066

Schedule 3.1 Capital Plan Summary

2019-2023 Financial Plan

March 12, 2019

Division	Project Description	Project Summary	2018 CF	2019 Add	2019	2020	2021	2022	2023	5-Year Total
Priority										
ENVIRONMENTAL SERVICES										
1-Critical	Price Bay pump station upgrade	C-26	55,923	13,077	69,000	-	-	-	-	69,000
2-Required	Hallowell pump station pump replacements	C-63	-	-	30,000	-	-	-	-	30,000
	Hospital pump station kiosk replacement	C-64	-	-	220,000	-	-	-	-	220,000
	Thetis Cove pump station upgrade	C-29	-	-	-	350,000	-	-	-	350,000
	Atkins pump station pump replacements	C-30	-	-	-	-	50,000	-	-	50,000
	Vadim iCity Utility Billing module	C-71	-	-	43,600	-	-	-	-	43,600
ENVIRONMENTAL SERVICES Total					362,600	350,000	50,000	-	-	762,600
PARKS										
1-Critical	MacLennan Trail improvements-guard rails and paving	C-16	-	-	20,000	20,000	20,000	-	-	60,000
2-Required	Portage Park stairs replacement (from Glentana Rd)	C-33	10,753	-	10,753	-	-	-	-	10,753
	Parks vehicle replacement plan-1/2 ton pickup	C-31	-	-	35,000	-	-	-	-	35,000
	Parks vehicle replacement plan-Kubota tractor/backhoe	C-31	-	-	81,600	-	-	-	-	81,600
	Parks vehicle replacement plan	C-31	-	-	-	101,400	40,000	45,900	80,640	267,940
3-Strategic	Playground replacement program-Marler Park	C-32	-	-	85,000	-	-	-	-	85,000
	Playground replacement program	C-32	-	-	-	85,000	250,000	85,000	185,000	605,000
	Centennial Park courts and fields	C-34	-	-	-	25,000	250,000	-	-	275,000
	Development of road ends-implementation	N-12	-	-	-	40,000	40,000	40,000	40,000	160,000
	Parks signage and branding-implementation	N-14	5,000	-	5,000	-	-	-	-	5,000
	Trails Master Plan implementation	N-15	-	-	-	30,000	30,000	30,000	30,000	120,000
	Chilco Trails Plan implementation	C-36	54,356	-	54,356	-	-	-	-	54,356
	View Royal Park development-Master Plan implementation	C-35	-	-	-	100,000	100,000	100,000	100,000	400,000
4-Optimal	Hedde Trail to Prince Robert Dr fencing	C-19	-	-	-	45,000	-	-	-	45,000
	Beaumont access improvements	C-41	-	-	40,000	-	-	-	-	40,000
5-Discretionary	View Royal Park bike skills park	C-42	50,000	100,000	150,000	-	-	-	-	150,000
	Portage Inlet linear park improvements	C-44	-	-	12,000	-	-	-	-	12,000
	Eagle Creek trail-circular path completion	C-52	-	-	55,000	-	-	-	-	55,000
	Centennial Park improvement-access and amenities	C-53	-	-	16,000	-	-	-	-	16,000
	Garry Oak Meadows Park improvements	C-62	-	-	6,000	-	-	-	-	6,000
	View Royal Park toilets	C-72	-	-	3,000	-	-	-	-	3,000
PARKS Total					573,709	446,400	730,000	300,900	435,640	2,486,649
5-Year Total					3,619,512	4,495,900	3,890,100	1,184,600	1,620,340	14,810,452

Schedule 3.2 Capital Projects Approved in the Prior Year

2019-2023 Financial Plan

March 12, 2019

Division				Cost	Project	2018	2019	
Priority	Project Description	Cat #	Category Name	Centre	Summary	CF	Add	2019
GENERAL GOVERNMENT SERVICES								
2-Required	Council Chambers renovation	11401	Building Improvements	1138	C-01	23,837	-	23,837
	Land Acquisition	13201	Land Acquisitions	1054	C-03	100,000	-	100,000
3-Strategic	Records information management system	13101	Administration	1038	C-04	17,000	13,000	165,000
	Microsoft Office productivity suite upgrade	13103	Information Technology	1039	C-37	129,400	-	129,400
	Mobile inspection hardware and integration	13103	Information Technology	1185	C-49	5,000	-	5,000
	Secondary suites online renewal	13103	Information Technology	1186	C-50	20,300	4,700	25,000
GENERAL GOVERNMENT SERVICES Total								448,237
PROTECTIVE SERVICES								
2-Required	Fire services vehicle replacement-rescue truck	12102	Fire - Vehicles	1033	C-06	900,000	-	900,000
5-Discretionary	Public Safety Building public art	12103	Fire - Furniture and Equipment	1032	C-11	35,000	-	35,000
PROTECTIVE SERVICES Total								935,000
TRANSPORTATION SERVICES								
1-Critical	Island Hwy improvement project - Phase 2 Helmcken Road to Beaumont Avenue	11105	Road Projects	1111	C-12	27,066	-	27,066
2-Required	Kayak launch on Shoreline Drive	11106	Other Transportation Projects	1121	C-14	14,300	30,700	45,000
TRANSPORTATION SERVICES Total								72,066
ENVIRONMENTAL SERVICES								
1-Critical	Price Bay pump station upgrade	11702	Lift Stations	1125	C-26	55,923	13,077	69,000
ENVIRONMENTAL SERVICES Total								69,000
PARKS								
2-Required	Portage Park stairs replacement (from Glentana Rd)	11302	Park Improvements	0705	C-33	10,753	-	10,753
3-Strategic	Parks signage and branding-implementation	11302	Park Improvements	1175	N-14	5,000	-	5,000
	Chilco Trails Plan implementation	11303	Park Development	1147	C-36	54,356	-	54,356
5-Discretionary	View Royal Park bike skills park	11302	Park Improvements	3145	C-42	50,000	100,000	150,000
PARKS Total								220,109
5-Year Total								1,744,412

Schedule 3.3 2019-2023 Capital Projects

2019-2023 Financial Plan

March 12, 2019

Division Priority	Project Description	Cost Centre	Project Summary	2019	2020	2021	2022	2023	5-Year Total
GENERAL GOVERNMENT SERVICES									
3-Strategic	Information technology infrastructure hardware replacement	1044	C-38	18,700	18,700	-	18,700	18,700	74,800
	Information technology workstation ever-greening	1070	C-40	40,000	40,000	40,000	40,000	40,000	200,000
	Vadim iCity Online upgrade	4858	C-70	33,200	-	-	-	-	33,200
5-Discretionary	Town Hall change room expansion	1195	C-74	15,000	-	-	-	-	15,000
GENERAL GOVERNMENT SERVICES Total				106,900	58,700	40,000	58,700	58,700	323,000
PROTECTIVE SERVICES									
1-Critical	Self-contained breathing apparatus cylinders	1101	C-69	25,000	-	-	-	-	25,000
	Fire hose replacement	1150	C-60	12,000	-	-	-	-	12,000
2-Required	Public Safety Building parking lot expansion	1046	C-68	52,000	-	-	-	-	52,000
	Fire services vehicle replacement 2009 Chev Tahoe	0834	C-61	85,000	-	-	-	-	85,000
	Fire services vehicle replacement plan	9999	C-07	-	40,800	-	810,000	1,126,000	1,976,800
	Fire dispatch-mobile data terminals	1181	C-09	14,000	14,000	-	-	-	28,000
	Emergency Operations Centre equipment and supplies	0850	C-59	14,000	-	-	-	-	14,000
	RCMP capital projects	1152	C-10	154,000	21,000	15,100	-	-	190,100
PROTECTIVE SERVICES Total				356,000	75,800	15,100	810,000	1,126,000	2,382,900
TRANSPORTATION SERVICES									
1-Critical	Island Hwy improvement project - Phase 2 Helmcken Road to Beaumont Avenue	1111	C-12	-	3,000,000	-	-	-	3,000,000
	Drainage upgrades - Chalmers Court	1191	C-56	15,000	175,000	-	-	-	190,000
2-Required	Drainage main replacement-Beaumont Ave (View Royal Ave to Kerwood St)	1190	C-55	175,000	-	-	-	-	175,000
	Island Hwy upgrades - Hart Rd to Wilfert Rd	1192	C-66	30,000	200,000	-	-	-	230,000
3-Strategic	Electric vehicle charging stations	1196	C-58	45,000	-	-	-	-	45,000
	Electric fleet vehicle	1058	C-57	45,000	-	-	-	-	45,000
	Pedestrian safety improvements - Burnett Rd to View Royal Park	1193	C-67	360,000	-	-	-	-	360,000
4-Optimal	Island Hwy LED lighting upgrade - Colwood border to Colwood interchange	1194	C-65	30,000	15,000	15,000	15,000	-	75,000
	Six Mile Rd improvements-Phase 3 Atkins roundabout	1168	C-18	-	75,000	1,500,000	-	-	1,575,000
	View Royal Ave drainage-Beaumont to Stewart and Beaumont to Plowright	1124	C-17	-	-	455,000	-	-	455,000
	Curb and sidewalk replacement-Eagle Creek Village to Helmcken/Burnside Rd	1189	C-54	-	-	85,000	-	-	85,000
	Island Hwy upgrades - 4 mile trestle to Shoreline Drive	1154	C-20	-	100,000	1,000,000	-	-	1,100,000
	Watkins Way at Burnside Road W boulevard beautification	1048	C-73	25,000	-	-	-	-	25,000
5-Discretionary	Island Hwy protected walking path-PSB to Prince Robert Drive	1197	C-75	40,000	-	-	-	-	40,000
TRANSPORTATION SERVICES Total				765,000	3,565,000	3,055,000	15,000	-	7,400,000
ENVIRONMENTAL SERVICES									
2-Required	Hallowell pump station pump replacements	1187	C-63	30,000	-	-	-	-	30,000
	Hospital pump station kiosk replacement	1188	C-64	220,000	-	-	-	-	220,000
	Thetis Cove pump station upgrade	1162	C-29	-	350,000	-	-	-	350,000
	Atkins pump station pump replacements	1170	C-30	-	-	50,000	-	-	50,000
	Vadim iCity Utility Billing module	4859	C-71	43,600	-	-	-	-	43,600
ENVIRONMENTAL SERVICES Total				293,600	350,000	50,000	-	-	693,600

Schedule 3.3 2019-2023 Capital Projects

2019-2023 Financial Plan

March 12, 2019

Division		Cost	Project						5-Year
Priority	Project Description	Centre	Summary	2019	2020	2021	2022	2023	Total
PARKS									
1-Critical	MacLennan Trail improvements-guard rails and paving	1127	C-16	20,000	20,000	20,000	-	-	60,000
2-Required	Parks vehicle replacement plan-1/2 ton pickup	1132	C-31	35,000	-	-	-	-	35,000
	Parks vehicle replacement plan-Kubota tractor/backhoe	1067	C-31	81,600	-	-	-	-	81,600
	Parks vehicle replacement plan	1167	C-31	-	101,400	40,000	45,900	80,640	267,940
3-Strategic	Playground replacement program-Marler Park	1177	C-32	85,000	-	-	-	-	85,000
	Playground replacement program	1129	C-32	-	85,000	250,000	85,000	185,000	605,000
	Centennial Park courts and fields	1173	C-34	-	25,000	250,000	-	-	275,000
	Development of road ends-implementation	9999	N-12	-	40,000	40,000	40,000	40,000	160,000
	Trails Master Plan implementation	9999	N-15	-	30,000	30,000	30,000	30,000	120,000
	View Royal Park development-Master Plan implementation	1028	C-35	-	100,000	100,000	100,000	100,000	400,000
4-Optimal	Heddle Trail to Prince Robert Dr fencing	1160	C-19	-	45,000	-	-	-	45,000
	Beaumont access improvements	1165	C-41	40,000	-	-	-	-	40,000
5-Discretionary	Portage Inlet linear park improvements	1166	C-44	12,000	-	-	-	-	12,000
	Eagle Creek trail-circular path completion	1176	C-52	55,000	-	-	-	-	55,000
	Centennial Park improvement-access and amenities	1178	C-53	16,000	-	-	-	-	16,000
	Garry Oak Meadows Park improvements	1179	C-62	6,000	-	-	-	-	6,000
	View Royal Park toilets	3146	C-72	3,000	-	-	-	-	3,000
PARKS Total				353,600	446,400	730,000	300,900	435,640	2,266,540
5-Year Total				1,875,100	4,495,900	3,890,100	1,184,600	1,620,340	13,066,040

Schedule 3.4 Capital Plan Funding Detail

2019-2023 Financial Plan

March 12, 2019

Year	Division / Priority	Project Description	Project Summary	PY Surplus	Casino	Gas Tax Grant	Grant and Other	Reserves	Debt	Total
2019										
GENERAL GOVERNMENT SERVICES										
2-Required		Council Chambers renovation	C-01	-	23,837	-	-	-	-	23,837
		Land Acquisition	C-03	-	40,000	-	-	60,000	-	100,000
3-Strategic		Records information management system	C-04	-	165,000	-	-	-	-	165,000
		Microsoft Office productivity suite upgrade	C-37	-	129,400	-	-	-	-	129,400
		Information technology infrastructure hardware replacement	C-38	-	18,700	-	-	-	-	18,700
		Information technology workstation ever-greening	C-40	-	40,000	-	-	-	-	40,000
		Mobile inspection hardware and integration	C-49	-	5,000	-	-	-	-	5,000
		Secondary suites online renewal	C-50	-	25,000	-	-	-	-	25,000
		Vadim iCity Online upgrade	C-70	-	33,200	-	-	-	-	33,200
5-Discretionary		Town Hall change room expansion	C-74	-	-	15,000	-	-	-	15,000
PROTECTIVE SERVICES										
1-Critical		Self-contained breathing apparatus cylinders	C-69	-	25,000	-	-	-	-	25,000
		Fire hose replacement	C-60	-	12,000	-	-	-	-	12,000
2-Required		Public Safety Building parking lot expansion	C-68	-	52,000	-	-	-	-	52,000
		Fire services vehicle replacement-rescue truck	C-06	-	580,000	-	100,000	220,000	-	900,000
		Fire services vehicle replacement 2009 Chev Tahoe	C-61	-	-	-	-	85,000	-	85,000
		Fire dispatch-mobile data terminals	C-09	-	14,000	-	-	-	-	14,000
		Emergency Operations Centre equipment and supplies	C-59	-	-	-	14,000	-	-	14,000
		RCMP capital projects	C-10	-	-	-	-	154,000	-	154,000
5-Discretionary		Public Safety Building public art	C-11	35,000	-	-	-	-	-	35,000
TRANSPORTATION SERVICES										
1-Critical		Island Hwy improvement project - Phase 2 Helmcken Road to Beaumont Avenue	C-12	-	-	27,066	-	-	-	27,066
		Drainage upgrades - Chalmers Court	C-56	-	15,000	-	-	-	-	15,000
2-Required		Kayak launch on Shoreline Drive	C-14	-	45,000	-	-	-	-	45,000
		Drainage main replacement-Beaumont Ave (View Royal Ave to Kerwood St)	C-55	-	175,000	-	-	-	-	175,000
		Island Hwy upgrades - Hart Rd to Wilfert Rd	C-66	-	30,000	-	-	-	-	30,000
3-Strategic		Electric vehicle charging stations	C-58	-	-	45,000	-	-	-	45,000
		Electric fleet vehicle	C-57	-	-	45,000	-	-	-	45,000
		Pedestrian safety improvements - Burnett Rd to View Royal Park	C-67	-	-	360,000	-	-	-	360,000
		Island Hwy LED lighting upgrade - Colwood border to Colwood interchange	C-65	-	-	30,000	-	-	-	30,000
5-Discretionary		Watkiss Way at Burnside Road W boulevard beautification	C-73	-	25,000	-	-	-	-	25,000
		Island Hwy protected walking path-PSB to Prince Robert Drive	C-75	-	40,000	-	-	-	-	40,000
ENVIRONMENTAL SERVICES										
1-Critical		Price Bay pump station upgrade	C-26	-	-	-	58,261	10,739	-	69,000
2-Required		Hallowell pump station pump replacements	C-63	-	-	-	-	30,000	-	30,000
		Hospital pump station kiosk replacement	C-64	-	-	-	-	220,000	-	220,000
		Vadim iCity Utility Billing module	C-71	-	-	-	-	43,600	-	43,600

Schedule 3.4 Capital Plan Funding Detail

2019-2023 Financial Plan

March 12, 2019

Year	Division / Priority	Project Description	Project Summary	PY Surplus	Casino	Gas Tax Grant	Grant and Other	Reserves	Debt	Total
PARKS										
1-Critical		MacLennan Trail improvements-guard rails and paving	C-16	-	20,000	-	-	-	-	20,000
2-Required		Portage Park stairs replacement (from Glentana Rd)	C-33	-	10,753	-	-	-	-	10,753
		Parks vehicle replacement plan-1/2 ton pickup	C-31	-	-	-	-	35,000	-	35,000
		Parks vehicle replacement plan-Kubota tractor/backhoe	C-31	-	-	-	-	81,600	-	81,600
3-Strategic		Playground replacement program-Marler Park	C-32	-	42,500	-	-	42,500	-	85,000
		Parks signage and branding-implementation	N-14	-	5,000	-	-	-	-	5,000
		Chilco Trails Plan implementation	C-36	-	-	54,356	-	-	-	54,356
4-Optimal		Beaumont access improvements	C-41	-	40,000	-	-	-	-	40,000
5-Discretionary		View Royal Park bike skills park	C-42	-	150,000	-	-	-	-	150,000
		Portage Inlet linear park improvements	C-44	-	12,000	-	-	-	-	12,000
		Eagle Creek trail-circular path completion	C-52	-	-	55,000	-	-	-	55,000
		Centennial Park improvement-access and amenities	C-53	-	16,000	-	-	-	-	16,000
		Garry Oak Meadows Park improvements	C-62	-	6,000	-	-	-	-	6,000
		View Royal Park toilets	C-72	-	3,000	-	-	-	-	3,000
2019 Total				35,000	1,798,390	631,422	172,261	982,439	-	3,619,512
2020										
GENERAL GOVERNMENT SERVICES										
3-Strategic		Information technology infrastructure hardware replacement	C-38	-	18,700	-	-	-	-	18,700
		Information technology workstation ever-greening	C-40	-	40,000	-	-	-	-	40,000
PROTECTIVE SERVICES										
2-Required		Fire services vehicle replacement plan	C-07	-	-	-	-	40,800	-	40,800
		Fire dispatch-mobile data terminals	C-09	-	14,000	-	-	-	-	14,000
		RCMP capital projects	C-10	-	-	-	-	21,000	-	21,000
TRANSPORTATION SERVICES										
1-Critical		Island Hwy improvement project - Phase 2 Helmcken Road to Beaumont Avenue	C-12	-	1,000,000	-	2,000,000	-	-	3,000,000
		Drainage upgrades - Chalmers Court	C-56	-	175,000	-	-	-	-	175,000
2-Required		Island Hwy upgrades - Hart Rd to Wilfert Rd	C-66	-	200,000	-	-	-	-	200,000
3-Strategic		Island Hwy LED lighting upgrade - Colwood border to Colwood interchange	C-65	-	-	15,000	-	-	-	15,000
4-Optimal		Six Mile Rd improvements-Phase 3 Atkins roundabout	C-18	-	75,000	-	-	-	-	75,000
		Island Hwy upgrades - 4 mile trestle to Shoreline Drive	C-20	-	-	-	-	100,000	-	100,000
ENVIRONMENTAL SERVICES										
2-Required		Thetis Cove pump station upgrade	C-29	-	-	-	-	350,000	-	350,000
PARKS										
1-Critical		MacLennan Trail improvements-guard rails and paving	C-16	-	20,000	-	-	-	-	20,000
2-Required		Parks vehicle replacement plan	C-31	-	-	-	-	101,400	-	101,400
3-Strategic		Development of road ends-implementation	N-12	-	40,000	-	-	-	-	40,000
		Trails Master Plan implementation	N-15	-	30,000	-	-	-	-	30,000
		Playground replacement program	C-32	-	42,500	-	-	42,500	-	85,000
		Centennial Park courts and fields	C-34	-	25,000	-	-	-	-	25,000
		View Royal Park development-Master Plan implementation	C-35	-	100,000	-	-	-	-	100,000
4-Optimal		Hedde Trail to Prince Robert Dr fencing	C-19	-	45,000	-	-	-	-	45,000
2020 Total				-	1,825,200	15,000	2,000,000	655,700	-	4,495,900

Schedule 3.4 Capital Plan Funding Detail

2019-2023 Financial Plan

March 12, 2019

Year	Division / Priority	Project Description	Project Summary	PY Surplus	Casino	Gas Tax Grant	Grant and Other	Reserves	Debt	Total
2021										
GENERAL GOVERNMENT SERVICES										
3-Strategic		Information technology workstation ever-greening	C-40	-	40,000	-	-	-	-	40,000
PROTECTIVE SERVICES										
2-Required		RCMP capital projects	C-10	-	-	-	-	15,100	-	15,100
TRANSPORTATION SERVICES										
3-Strategic		Island Hwy LED lighting upgrade - Colwood border to Colwood interchange	C-65	-	-	15,000	-	-	-	15,000
4-Optimal		Six Mile Rd improvements-Phase 3 Atkins roundabout	C-18	-	750,000	750,000	-	-	-	1,500,000
		View Royal Ave drainage-Beaumont to Stewart and Beaumont to Plowright	C-17	-	341,250	113,750	-	-	-	455,000
		Curb and sidewalk replacement-Eagle Creek Village to Helmcken/Burnside Rd	C-54	-	85,000	-	-	-	-	85,000
		Island Hwy upgrades - 4 mile trestle to Shoreline Drive	C-20	-	-	-	666,667	333,333	-	1,000,000
ENVIRONMENTAL SERVICES										
2-Required		Atkins pump station pump replacements	C-30	-	-	-	-	50,000	-	50,000
PARKS										
1-Critical		MacLennan Trail improvements-guard rails and paving	C-16	-	20,000	-	-	-	-	20,000
2-Required		Parks vehicle replacement plan	C-31	-	-	-	-	40,000	-	40,000
3-Strategic		Development of road ends-implementation	N-12	-	40,000	-	-	-	-	40,000
		Trails Master Plan implementation	N-15	-	30,000	-	-	-	-	30,000
		Playground replacement program	C-32	-	125,000	-	-	125,000	-	250,000
		Centennial Park courts and fields	C-34	-	250,000	-	-	-	-	250,000
		View Royal Park development-Master Plan implementation	C-35	-	100,000	-	-	-	-	100,000
2021 Total				-	1,781,250	878,750	666,667	563,433	-	3,890,100
2022										
GENERAL GOVERNMENT SERVICES										
3-Strategic		Information technology infrastructure hardware replacement	C-38	-	18,700	-	-	-	-	18,700
		Information technology workstation ever-greening	C-40	-	40,000	-	-	-	-	40,000
PROTECTIVE SERVICES										
2-Required		Fire services vehicle replacement plan	C-07	-	-	-	-	110,000	700,000	810,000
TRANSPORTATION SERVICES										
3-Strategic		Island Hwy LED lighting upgrade - Colwood border to Colwood interchange	C-65	-	-	15,000	-	-	-	15,000
PARKS										
2-Required		Parks vehicle replacement plan	C-31	-	-	-	-	45,900	-	45,900
3-Strategic		Development of road ends-implementation	N-12	-	40,000	-	-	-	-	40,000
		Trails Master Plan implementation	N-15	-	30,000	-	-	-	-	30,000
		Playground replacement program	C-32	-	42,500	-	-	42,500	-	85,000
		View Royal Park development-Master Plan implementation	C-35	-	100,000	-	-	-	-	100,000
2022 Total				-	271,200	15,000	-	198,400	700,000	1,184,600

Schedule 3.4 Capital Plan Funding Detail

2019-2023 Financial Plan

March 12, 2019

Year			Project			Gas Tax	Grant and			
Division / Priority	Project Description		Summary	PY Surplus	Casino	Grant	Other	Reserves	Debt	Total
2023										
GENERAL GOVERNMENT SERVICES										
3-Strategic	Information technology infrastructure hardware replacement		C-38	-	18,700	-	-	-	-	18,700
	Information technology workstation ever-greening		C-40	-	40,000	-	-	-	-	40,000
PROTECTIVE SERVICES										
2-Required	Fire services vehicle replacement plan		C-07	-	-	-	-	-	1,126,000	1,126,000
PARKS										
2-Required	Parks vehicle replacement plan		C-31	-	-	-	-	80,640	-	80,640
3-Strategic	Development of road ends-implementation		N-12	-	40,000	-	-	-	-	40,000
	Trails Master Plan implementation		N-15	-	30,000	-	-	-	-	30,000
	Playground replacement program		C-32	-	92,500	-	-	92,500	-	185,000
	View Royal Park development-Master Plan implementation		C-35	-	100,000	-	-	-	-	100,000
2023 Total				-	321,200	-	-	173,140	1,126,000	1,620,340
Grand Total				35,000	5,997,240	1,540,172	2,838,928	2,573,112	1,826,000	14,810,452

Schedule 3.5 Operational Costs of Capital Projects Detail

2019-2023 Financial Plan

March 12, 2019

Division			Project						5-Year
Category	Category Name	Item Description	Summary	2019	2020	2021	2022	2023	Total
GENERAL GOVERNMENT SERVICES									
1400	Administration	Records information management system-maintenance	C-04	-	17,680	18,050	18,400	18,775	72,905
1450	Admin Buildings	Electric vehicle charging stations-hydro	C-58	500	500	250	250	250	1,750
1450	Admin Buildings	Town Hall change room expansion-maintenance	C-74	-	1,000	1,000	1,000	1,000	4,000
1600	Information Technology	Vadim iCity Online upgrade-annual support	C-70	-	5,300	5,400	5,500	5,625	21,825
GENERAL GOVERNMENT SERVICES Total				500	24,480	24,700	25,150	25,650	100,480
PROTECTIVE SERVICES									
2110	Fire General	Fire dispatch-mobile data terminals-annual support	C-09	-	2,400	4,800	4,800	4,800	16,800
2160	Fire Vehicles	Fire services vehicle replacement-rescue truck-maintenance	C-06	-	1,000	1,000	1,000	1,000	4,000
2160	Fire Vehicles	Fire services vehicle replacement plan-maintenance	C-07	-	-	1,000	2,500	4,000	7,500
PROTECTIVE SERVICES Total				-	3,400	6,800	8,300	9,800	28,300
TRANSPORTATION SERVICES									
3160	Transportation-Vehicles	Electric fleet vehicle-hydro	C-57	200	400	400	400	400	1,800
3200	Roads & Streets	Six Mile Rd improvements-Phase 3 Atkins roundabout-maintenance	C-18	-	-	-	13,000	13,000	26,000
3200	Roads & Streets	Island Hwy improvement project - Phase 2 Helmcken Road to Beaumont Avenue-mainten	C-12	-	-	15,000	15,000	15,000	45,000
3200	Roads & Streets	Island Hwy upgrades - 4 mile trestle to Shoreline Drive-maintenance	C-20	-	-	-	10,000	10,500	20,500
3200	Roads & Streets	Island Hwy protected walking path-PSB to Prince Robert Drive	C-75	-	200	200	200	2,000	2,600
3300	Boulevards	Watkiss Way at Burnside Road W boulevard beautification-maintenance	C-73	-	1,000	1,000	1,000	1,000	4,000
3310	Sidewalks	Curb and sidewalk replacement-Eagle Creek Village to Helmcken/Burnside Rd-maintenan	C-54	-	-	500	500	500	1,500
3310	Sidewalks	Pedestrian safety improvements - Burnett Rd to View Royal Park-maintenance	C-67	-	1,500	1,500	1,500	1,500	6,000
3400	Drainage	View Royal Ave drainage-Beaumont to Stewart and Beaumont to Plowright-maintenance	C-17	-	-	-	1,000	1,000	2,000
3800	Street Lighting	Watkiss way lighting improvements-Burnside Rd W to Highland Rd	N-50	-	200	200	200	200	800
TRANSPORTATION SERVICES Total				200	3,300	18,800	42,800	45,100	110,200
ENVIRONMENTAL SERVICES									
4100	Sanitary Sewer-Admin	Vadim iCity Utility Billing module-annual support	C-71	-	3,000	3,060	3,125	3,200	12,385
ENVIRONMENTAL SERVICES Total				-	3,000	3,060	3,125	3,200	12,385
PARKS									
7210	View Royal Park	View Royal Park development-inspection and maintenance	C-35	-	2,500	2,500	2,500	2,500	10,000
7210	View Royal Park	View Royal Park bike skills park-inspection and maintenance	C-42	2,500	2,550	2,600	2,650	2,700	13,000
7210	View Royal Park	View Royal Park toilets-maintenance	C-72	-	1,500	1,500	1,500	1,500	6,000
7220	Centennial Park	Centennial Park improvement-access and amenities-maintenance	C-53	-	200	200	200	200	800
7220	Centennial Park	Centennial Park courts and fields-inspection and maintenance	C-34	-	-	-	1,000	1,000	2,000
7220	Centennial Park	Electric vehicle charging stations-hydro	C-58	500	500	250	250	250	1,750
7230	Portage Park	Portage Inlet linear park improvements-maintenance	C-44	-	1,000	1,000	1,020	1,040	4,060
7241	Chilco Park	Chilco Trails Plan implementation	C-36	1,000	1,000	1,000	1,000	1,000	5,000
7250	Small Parks & Greenspaces	Development of road ends-implementation maintenance	N-12	-	-	3,000	3,500	3,500	10,000
7250	Small Parks & Greenspaces	Eagle Creek trail-maintenance	C-52	-	500	500	500	500	2,000
7250	Small Parks & Greenspaces	Garry Oak Meadows Park improvements-maintenance	C-62	200	200	200	200	200	1,000
7250	Small Parks & Greenspaces	Kayak launch on Shoreline Drive-inspection and maintenance	C-14	-	1,000	1,000	1,000	1,000	4,000
7250	Small Parks & Greenspaces	Playground replacement program-inspection and maintenance	C-32	-	2,500	5,000	5,000	5,000	17,500
7250	Small Parks & Greenspaces	Trails Master Plan implementation-maintenance	N-15	-	500	750	1,000	1,000	3,250
7250	Small Parks & Greenspaces	Beaumont access improvements-maintenance	C-41	-	500	500	500	500	2,000
7250	Small Parks & Greenspaces	Heddlle Trail to Prince Robert Dr fencing-maintenance	C-19	-	-	500	500	500	1,500
PARKS Total				4,200	14,450	20,500	22,320	22,390	83,860

Schedule 3.5 Operational Costs of Capital Projects Detail

2019-2023 Financial Plan

March 12, 2019

Division			Project						
Category	Category Name	Item Description	Summary	2019	2020	2021	2022	2023	5-Year Total
FISCAL SERVICES									
8300	Long Term Debt	Fire services vehicle replacement-debt service costs	C-07	-	-	-	-	108,158	108,158
FISCAL SERVICES Total				-	-	-	-	108,158	108,158
5-Year Total				4,900	48,630	73,860	101,695	214,298	443,383

APPENDIX 4 SERVICE PLANS BUDGET DETAILS

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Category	2017	2018	2018	2019	2019	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023
Function	Account	Account Name	Actual	YTD	Budget	Core	NC / CoC	Budget	Chg %	Budget	Chg %	Budget	Chg %	Budget	Chg %
GENERAL GOVERNMENT SERVICES															
Legislative															
Expense															
1100 Legislative															
	1-2-01100-201	Legislative - Salaries	72,200	76,866	78,203	92,162	-	92,162	18%	94,005	2%	95,885	2%	97,803	2%
	1-2-01100-203	Legislative - Benefits	1,632	1,725	2,003	4,336	-	4,336	116%	4,466	3%	4,600	3%	4,738	3%
	1-2-01100-220	Legislative - Business Meals and Travel	4,762	3,147	6,500	6,630	-	6,630	2%	6,763	2%	6,898	2%	7,036	2%
	1-2-01100-250	Legislative - Education and Training	-	-	2,000	2,000	-	2,000	0%	2,000	0%	-	-100%	2,000	-
	1-2-01100-260	Legislative - Conferences	25,949	12,326	25,500	26,010	-	26,010	2%	26,530	2%	27,061	2%	27,602	2%
	1-2-01100-265	Legislative - Advisory Committees	-	318	500	5,500	-	5,500	1000%	5,610	2%	5,722	2%	5,837	2%
	1-2-01100-580	Legislative - Misc Services	420	1,692	2,000	1,100	-	1,100	-45%	1,120	2%	1,175	5%	3,200	172%
	1-2-01100-590	Legislative - Misc Supplies	4,584	6,466	2,000	2,040	-	2,040	2%	2,080	2%	2,120	2%	2,160	2%
	1-2-01100-615	Legislative - Consultants	250	1,200	1,500	15,000	-	15,000	900%	1,560	-90%	1,785	14%	1,821	2%
	1-2-01100-665	Legislative - Phone and internet	926	986	1,000	1,020	-	1,020	2%	1,040	2%	1,061	2%	1,082	2%
	Legislative Total		110,722	104,728	121,206	155,798	-	155,798	29%	145,174	-7%	146,307	1%	153,279	5%
1300 Elections															
	1-2-01300-202	Elections - Hourly Wages	8,925	13,919	18,000	-	-	-	-100%	-	-	-	-	19,485	-
	1-2-01300-580	Elections - Misc Services	-	333	5,000	-	-	-	-100%	-	-	-	-	5,415	-
	1-2-01300-590	Elections - Misc Supplies	4,259	8,390	10,000	-	-	-	-100%	-	-	-	-	10,825	-
	1-2-01300-620	Elections - Advertising	805	5,032	2,000	-	-	-	-100%	-	-	-	-	2,700	-
	Elections Total		13,990	27,674	35,000	-	-	-	-100%	-	-	-	-	38,425	-
Expense Total			124,712	132,402	156,206	155,798	-	155,798	0%	145,174	-7%	146,307	1%	191,704	31%
Legislative Total			124,712	132,402	156,206	155,798	-	155,798	0%	145,174	-7%	146,307	1%	191,704	31%
Public relations															
Expense															
1200 Public Relations															
	1-2-01200-203	Public Relations - Benefits	-	126	-	-	-	-	-	-	-	-	-	-	-
	1-2-01200-206	Public Relations - Overtime	1,996	886	-	-	-	-	-	-	-	-	-	-	-
	1-2-01200-350	Public Relations - Grants to Org.	92,875	93,915	95,000	100,000	-	100,000	5%	100,000	0%	100,000	0%	100,000	0%
	1-2-01200-410	Public Relations - Merchandise for Sale	-	729	750	765	-	765	2%	780	2%	796	2%	812	2%
	1-2-01200-580	Public Relations - Misc Services	13,739	12,590	18,300	15,606	40,000	55,606	204%	15,918	-71%	16,236	2%	16,561	2%
	1-2-01200-590	Public Relations - Misc Supplies	13,082	10,886	15,545	16,000	-	16,000	3%	16,173	1%	16,497	2%	16,827	2%
	Public Relations Total		121,693	119,132	129,595	132,371	40,000	172,371	33%	132,871	-23%	133,529	0%	134,200	1%
1250 Public Relations - Archives															
	1-2-01250-201	Archives - Wages	50,110	50,843	50,989	51,874	9,734	61,608	21%	66,141	7%	67,463	2%	68,799	2%
	1-2-01250-203	Archives - Benefits	13,509	13,644	13,118	14,371	1,794	16,165	23%	16,895	5%	17,402	3%	17,924	3%
	1-2-01250-206	Archives - Overtime	706	418	510	519	97	616	21%	661	7%	674	2%	688	2%
	1-2-01250-580	Archives - Misc Services	8,318	7,781	8,323	8,489	7,140	15,629	88%	8,659	-45%	8,832	2%	9,009	2%
	1-2-01250-590	Archives - Misc Supplies	13	-	-	-	-	-	-	-	-	-	-	-	-
	Public Relations - Archives Total		72,656	72,686	72,940	75,253	18,765	94,018	29%	92,356	-2%	94,371	2%	96,420	2%
Expense Total			194,349	191,818	202,535	207,624	58,765	266,389	32%	225,227	-15%	227,900	1%	230,620	1%
Public relations Total			194,349	191,818	202,535	207,624	58,765	266,389	32%	225,227	-15%	227,900	1%	230,620	1%
Administrative															
Revenue															
340 Other Revenue															
	1-1-00340-153	Sale of Merchandise	(201)	(201)	(100)	(100)	-	(100)	0%	(100)	0%	(100)	0%	(100)	0%
	1-1-00340-154	Sale of Fixed Assets	(554,508)	(1,100)	-	-	-	-	-	-	-	-	-	-	-
	1-1-00340-155	Sale of Maps, Copies, Keys etc	(106)	(162)	(100)	(100)	-	(100)	0%	(100)	0%	(100)	0%	(100)	0%
	1-1-00340-199	Misc Revenue	(7,684)	(46,201)	(780)	(800)	-	(800)	3%	(820)	3%	(840)	2%	(860)	0%
	Other Revenue Total		(562,499)	(47,664)	(980)	(1,000)	-	(1,000)	2%	(1,020)	2%	(1,040)	2%	(1,060)	0%
Revenue Total			(562,499)	(47,664)	(980)	(1,000)	-	(1,000)	2%	(1,020)	2%	(1,040)	2%	(1,060)	0%
Expense															
1400 Administration															
	1-2-01400-201	Admin - Salaries	473,389	482,626	492,718	516,490	-	516,490	5%	526,786	2%	537,322	2%	548,068	2%
	1-2-01400-203	Admin - Benefits	92,830	87,676	105,417	100,072	-	100,072	-5%	101,591	2%	104,639	3%	107,778	3%
	1-2-01400-206	Admin - Overtime	12,532	10,159	12,204	12,804	-	12,804	5%	13,060	2%	13,321	2%	13,588	2%
	1-2-01400-220	Admin - Business Meals and Travel	5,181	7,926	5,100	5,202	-	5,202	2%	5,306	2%	5,412	2%	5,520	2%
	1-2-01400-250	Admin - Education and Training	21,458	13,480	20,987	21,407	-	21,407	2%	21,835	2%	22,272	2%	22,717	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Category	2017	2018	2018	2019	2019	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023
Function	Account	Account Name	Actual	YTD	Budget	Core	NC / CoC	Budget	Chg %	Budget	Chg %	Budget	Chg %	Budget	Chg %
1400	1-2-01400-270	Admin - Professional dues	2,632	2,274	3,900	3,978	-	3,978	2%	4,058	2%	4,139	2%	4,222	2%
	1-2-01400-275	Admin - Software Licences	16,206	21,544	22,400	24,750	-	24,750	10%	40,984	66%	41,819	2%	42,645	2%
	1-2-01400-280	Admin - Memberships and Subscriptions	29,553	13,221	12,245	13,235	-	13,235	8%	12,741	-4%	12,995	2%	13,255	2%
	1-2-01400-300	Admin - Contingency	18,618	18,393	75,000	50,000	-	50,000	-33%	50,000	0%	50,000	0%	50,000	0%
	1-2-01400-310	Admin - Contracted Services/Supplies	351	59,150	28,750	17,650	-	17,650	-39%	7,803	-56%	7,959	2%	8,118	2%
	1-2-01400-510	Admin - Office Supplies	14,538	13,496	16,626	18,000	-	18,000	8%	17,298	-4%	17,644	2%	17,997	2%
	1-2-01400-515	Admin - Parts/Small Tools/ Equip	-	34	-	-	-	-	-	-	-	-	-	-	-
	1-2-01400-580	Admin - Misc Services	407	135	2,040	2,081	-	2,081	2%	2,123	2%	2,165	2%	2,208	2%
	1-2-01400-590	Admin - Misc Supplies	4,728	4,732	5,100	5,202	3,500	8,702	71%	8,806	1%	8,912	1%	9,020	1%
	1-2-01400-610	Admin - Legal	113,936	52,452	127,500	130,050	-	130,050	2%	132,651	2%	135,304	2%	138,010	2%
	1-2-01400-620	Admin - Advertising	15,934	18,960	25,000	25,500	-	25,500	2%	26,010	2%	26,530	2%	27,061	2%
	1-2-01400-625	Admin - Forms/Printing	4,766	7,673	12,000	12,240	-	12,240	2%	12,485	2%	12,734	2%	12,989	2%
	1-2-01400-640	Admin - Postage/Courier	9,441	9,629	11,200	11,424	-	11,424	2%	11,652	2%	11,885	2%	12,123	2%
	1-2-01400-645	Admin - Insurance - Property	11,751	12,889	17,550	27,198	-	27,198	55%	15,502	-43%	15,812	2%	16,128	2%
	1-2-01400-646	Admin - Insurance - Claims	-	1,221	20,000	20,000	-	20,000	0%	15,606	-22%	15,918	2%	16,236	2%
	1-2-01400-650	Admin - Insurance - Liability	79,783	78,591	87,000	81,000	-	81,000	-7%	86,236	6%	87,963	2%	89,722	2%
	1-2-01400-665	Admin - Phone and internet	23,336	18,163	16,750	23,475	-	23,475	40%	23,952	2%	24,434	2%	24,925	2%
	1-2-01400-672	Admin - OH & S Expense	5,356	5,676	5,500	6,000	-	6,000	9%	5,721	-5%	5,836	2%	5,953	2%
	1-2-01400-690	Admin - Carbon Offsets	1,100	2,900	1,100	3,500	-	3,500	218%	1,144	-67%	1,167	2%	1,190	2%
	1-2-01400-760	Admin - Cash Over/Short	(21)	27	50	51	-	51	2%	52	2%	53	2%	54	2%
Administration Total			957,804	943,028	1,126,137	1,131,309	3,500	1,134,809	1%	1,143,402	1%	1,166,235	2%	1,189,527	2%
1450	Admin Buildings														
	1-2-01450-310	Admin Bldgs - Contracted Services/Sup	45,917	36,388	36,900	37,638	-	37,638	2%	38,390	2%	39,157	2%	39,941	2%
	1-2-01450-580	Admin Bldgs - Misc Services	25,695	10,472	17,000	17,340	19,000	36,340	114%	18,686	-49%	10,020	-46%	10,200	2%
	1-2-01450-590	Admin Bldgs - Misc Supplies	4,396	4,187	7,283	7,429	-	7,429	2%	7,578	2%	7,730	2%	7,885	2%
	1-2-01450-595	Admin Bldgs - Generator	-	-	214	218	-	218	2%	222	2%	226	2%	231	2%
	1-2-01450-676	Admin Bldgs - Gas	4,171	1,738	4,000	4,080	-	4,080	2%	4,162	2%	4,245	2%	4,330	2%
	1-2-01450-677	Admin Bldgs - Hydro	15,462	13,828	14,358	14,645	500	15,145	5%	15,438	2%	15,487	0%	15,792	2%
	1-2-01450-678	Admin Bldgs - Water	1,951	2,065	2,500	2,550	-	2,550	2%	2,601	2%	2,653	2%	2,706	2%
Admin Buildings Total			97,592	68,678	82,255	83,900	19,500	103,400	26%	87,077	-16%	79,518	-9%	81,085	2%
1455	Town Hall Grounds														
	1-2-01455-580	Town Hall Grounds - Misc Services	1,479	130	312	318	-	318	2%	324	2%	330	2%	337	2%
	1-2-01455-590	Town Hall Grounds - Misc Supplies	2,416	2,469	1,561	1,592	-	1,592	2%	1,624	2%	1,656	2%	1,689	2%
Town Hall Grounds Total			3,896	2,599	1,873	1,910	-	1,910	2%	1,948	2%	1,986	2%	2,026	2%
Expense Total			1,059,292	1,014,304	1,210,265	1,217,119	23,000	1,240,119	2%	1,232,427	-1%	1,247,739	1%	1,272,638	2%
Administrative Total			496,792	966,640	1,209,285	1,216,119	23,000	1,239,119	2%	1,231,407	-1%	1,246,699	1%	1,271,578	2%
Finance															
Revenue															
330	Sales of Services														
	1-1-00330-199	Sales of Services - Other	(7,229)	(20,641)	(21,000)	(5,100)	-	(5,100)	-76%	(5,200)	2%	(5,300)	2%	(22,410)	323%
Sales of Services Total			(7,229)	(20,641)	(21,000)	(5,100)	-	(5,100)	-76%	(5,200)	2%	(5,300)	2%	(22,410)	323%
340	Other Revenue														
	1-1-00340-157	Tax Certificates	(14,390)	(12,408)	(10,000)	(12,000)	-	(12,000)	20%	(10,400)	-13%	(10,610)	2%	(10,820)	2%
Other Revenue Total			(14,390)	(12,408)	(10,000)	(12,000)	-	(12,000)	20%	(10,400)	-13%	(10,610)	2%	(10,820)	2%
Revenue Total			(21,619)	(33,048)	(31,000)	(17,100)	-	(17,100)	-45%	(15,600)	-9%	(15,910)	2%	(33,230)	109%
Expense															
1500	Finance														
	1-2-01500-201	Finance - Salaries	367,643	395,503	408,141	423,437	-	423,437	4%	431,905	2%	440,543	2%	449,354	2%
	1-2-01500-203	Finance - Benefits	93,422	86,503	88,463	99,313	-	99,313	12%	99,696	0%	102,687	3%	105,768	3%
	1-2-01500-206	Finance - Overtime	8,913	9,967	15,367	15,916	-	15,916	4%	16,235	2%	16,559	2%	16,890	2%
	1-2-01500-220	Finance - Business Meals and Travel	802	611	300	550	-	550	83%	560	2%	575	3%	585	2%
	1-2-01500-250	Finance - Education and Training	6,724	9,774	11,500	11,730	-	11,730	2%	11,960	2%	12,200	2%	12,440	2%
	1-2-01500-270	Finance - Professional dues	2,726	1,898	3,700	3,770	-	3,770	2%	3,850	2%	3,930	2%	4,010	2%
	1-2-01500-275	Finance - Software Licences	748	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-01500-280	Finance - Memberships and Subscriptions	623	1,054	1,040	1,060	-	1,060	2%	1,080	2%	1,100	2%	1,120	2%
	1-2-01500-310	Finance - Contracted Services/Supplies	25,760	10,170	17,864	25,000	-	25,000	40%	25,500	2%	26,000	2%	26,530	2%
	1-2-01500-510	Finance - Office Supplies	218	714	1,821	1,860	-	1,860	2%	1,900	2%	1,940	2%	1,980	2%
	1-2-01500-580	Finance - Misc Services	1,658	-	-	-	-	-	-	-	-	-	-	-	-

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
1500	1-2-01500-590	Finance - Misc Supplies	163	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-01500-615	Finance - Consultants	5,937	549	2,601	2,650	30,000	32,650	1155%	47,700	46%	47,750	0%	27,810	-42%	27,870	0%
	1-2-01500-625	Finance - Forms/Printing	5,848	6,132	5,202	6,300	-	6,300	21%	6,430	2%	6,560	2%	6,690	2%	6,825	2%
	1-2-01500-665	Finance - Phone and internet	-	-	-	780	-	780	-	780	0%	780	0%	780	0%	780	0%
	Finance Total		521,188	522,874	555,999	592,366	30,000	622,366	12%	647,596	4%	660,624	2%	653,957	-1%	667,580	2%
	Expense Total		521,188	522,874	555,999	592,366	30,000	622,366	12%	647,596	4%	660,624	2%	653,957	-1%	667,580	2%
	Finance Total		499,569	489,826	524,999	575,266	30,000	605,266	15%	631,996	4%	644,714	2%	620,727	-4%	651,260	5%
	Information technology																
	Expense																
	1600 Information Technology																
	1-2-01600-250	Info Tech - Education and Training	168	2,478	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-01600-260	InfoTech - Conferences	-	423	2,500	2,550	-	2,550	2%	2,600	2%	2,650	2%	2,700	2%	2,750	2%
	1-2-01600-275	InfoTech - Software Licences	31,754	30,644	42,692	44,450	-	44,450	4%	50,694	14%	51,494	2%	52,320	2%	53,395	2%
	1-2-01600-280	InfoTech - Memberships & Subscriptions	229	-	500	510	-	510	2%	520	2%	530	2%	540	2%	550	2%
	1-2-01600-310	InfoTech - Contracted Services/Supplies	58,123	111,039	87,406	85,670	9,000	94,670	8%	87,381	-8%	89,135	2%	90,925	2%	92,745	2%
	1-2-01600-580	InfoTech - Misc Services	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-01600-590	InfoTech - Misc Supplies	3,990	5,260	8,600	7,100	-	7,100	-17%	8,800	24%	10,700	22%	10,810	1%	11,030	2%
	1-2-01600-615	InfoTech - Consultants	15,210	1,500	-	-	-	-	-	15,000	-	-	-100%	-	-	-	-
	Information Technology Total		109,698	151,344	141,698	140,280	9,000	149,280	5%	164,995	11%	154,509	-6%	157,295	2%	160,470	2%
	Expense Total		109,698	151,344	141,698	140,280	9,000	149,280	5%	164,995	11%	154,509	-6%	157,295	2%	160,470	2%
	Information technology Total		109,698	151,344	141,698	140,280	9,000	149,280	5%	164,995	11%	154,509	-6%	157,295	2%	160,470	2%
	GENERAL GOVERNMENT SERVICES Total		1,425,120	1,932,030	2,234,723	2,295,087	120,765	2,415,852	8%	2,398,799	-1%	2,420,129	1%	2,471,924	2%	2,509,471	2%
	PROTECTIVE SERVICES																
	Fire services																
	Revenue																
	330 Sales of Services																
	1-1-00330-152	Sales of Services - Fire Protection Fees	(271,060)	(330,597)	(230,150)	(234,750)	-	(234,750)	2%	(239,440)	2%	(244,229)	2%	(249,111)	2%	(254,094)	2%
	Sales of Services Total		(271,060)	(330,597)	(230,150)	(234,750)	-	(234,750)	2%	(239,440)	2%	(244,229)	2%	(249,111)	2%	(254,094)	2%
	340 Other Revenue																
	1-1-00340-151	Building Rental - PSB Suites	(25,600)	(21,900)	(14,400)	(22,032)	-	(22,032)	53%	(22,473)	2%	(22,922)	2%	(23,381)	2%	(23,850)	2%
	1-1-00340-152	Fire Protection Agreements	(180,418)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Revenue Total		(206,018)	(21,900)	(14,400)	(22,032)	-	(22,032)	53%	(22,473)	2%	(22,922)	2%	(23,381)	2%	(23,850)	2%
	Revenue Total		(477,079)	(352,497)	(244,550)	(256,782)	-	(256,782)	5%	(261,913)	2%	(267,151)	2%	(272,492)	2%	(277,944)	2%
	Expense																
	2110 Fire General																
	1-2-02110-201	Fire - Salaries	530,127	529,078	531,397	561,706	-	561,706	6%	572,940	2%	584,399	2%	596,087	2%	608,009	2%
	1-2-02110-203	Fire - Benefits	112,883	124,247	118,031	121,354	-	121,354	3%	124,624	3%	128,362	3%	132,213	3%	136,180	3%
	1-2-02110-205	Fire - Standby Pay	17,731	17,725	31,618	33,823	-	33,823	7%	34,499	2%	35,189	2%	35,893	2%	36,611	2%
	1-2-02110-206	Fire - Overtime	34,655	41,789	18,671	21,342	-	21,342	14%	21,769	2%	22,204	2%	22,648	2%	23,101	2%
	1-2-02110-207	Fire - Service Pay	30,026	27,405	30,870	35,207	-	35,207	14%	36,087	2%	36,989	2%	37,914	3%	38,862	3%
	1-2-02110-210	Fire - Uniform Allowance	2,352	3,571	3,570	3,641	-	3,641	2%	3,714	2%	3,788	2%	3,864	2%	3,940	2%
	1-2-02110-220	Fire - Business Meals and Travel	9,270	9,115	520	530	-	530	2%	541	2%	552	2%	563	2%	570	1%
	1-2-02110-250	Fire - Education and Training	9,520	17,455	13,005	13,265	-	13,265	2%	13,530	2%	13,801	2%	14,077	2%	14,360	2%
	1-2-02110-270	Fire - Professional dues	245	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-02110-275	Fire - Software Licences	1,479	2,404	520	2,930	-	2,930	463%	4,140	41%	7,750	87%	7,760	0%	7,780	0%
	1-2-02110-280	Fire - Memberships and Subscriptions	3,259	4,570	2,040	2,081	-	2,081	2%	2,123	2%	2,165	2%	2,208	2%	2,250	2%
	1-2-02110-350	Fire - Grants to Organizations	50,082	51,084	51,084	52,106	-	52,106	2%	53,148	2%	54,211	2%	55,295	2%	56,400	2%
	1-2-02110-410	Fire - Public Education / Prevention	4,408	2,995	4,590	4,682	-	4,682	2%	4,776	2%	4,872	2%	4,969	2%	5,070	2%
	1-2-02110-510	Fire - Office Supplies	4,982	4,183	4,080	4,161	-	4,161	2%	4,244	2%	4,329	2%	4,416	2%	4,500	2%
	1-2-02110-512	Fire - OH&S	4,475	4,224	3,570	3,641	-	3,641	2%	3,714	2%	3,788	2%	3,864	2%	3,940	2%
	1-2-02110-515	Fire - Parts/Small Tools/Equipment	5,233	2,198	8,583	8,755	-	8,755	2%	8,930	2%	9,109	2%	9,291	2%	9,480	2%
	1-2-02110-550	Fire - Turn Out Gear	28,457	29,174	31,212	31,836	-	31,836	2%	32,472	2%	33,122	2%	33,784	2%	34,460	2%
	1-2-02110-580	Fire - Misc Services	13,965	18,224	16,763	6,898	-	6,898	-59%	7,036	2%	7,177	2%	7,321	2%	7,470	2%
	1-2-02110-590	Fire - Misc Supplies	11,627	16,162	12,485	12,735	-	12,735	2%	12,990	2%	13,250	2%	13,515	2%	13,790	2%
	1-2-02110-635	Fire - Equipment R & M	11,644	10,952	7,283	7,429	-	7,429	2%	7,578	2%	7,730	2%	7,885	2%	8,050	2%
	1-2-02110-665	Fire - Phone and internet	11,802	12,250	9,180	23,955	-	23,955	161%	24,445	2%	24,940	2%	25,445	2%	25,962	2%
	1-2-02110-667	Fire - Radios & Pagers	6,307	1,310	6,120	5,120	-	5,120	-16%	5,367	5%	5,475	2%	5,585	2%	5,695	2%
	1-2-02110-668	Fire - Crest	37,313	36,804	43,146	74,266	-	74,266	72%	75,717	2%	77,082	2%	78,487	2%	79,932	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
2110	1-2-02110-669	Fire - Dispatch	64,109	113,774	66,100	70,100	-	70,100	6%	72,200	3%	74,370	3%	76,600	3%	78,900	3%
	Fire General Total		1,005,949	1,080,694	1,014,438	1,101,563	-	1,101,563	9%	1,126,584	2%	1,154,654	2%	1,179,684	2%	1,205,312	2%
2111	Fire Volunteers																
	1-2-02111-201	Fire Volunteers - Wages	95,184	92,393	67,950	71,390	-	71,390	5%	72,818	2%	74,274	2%	75,760	2%	77,275	2%
	1-2-02111-203	Fire Volunteers - Benefits	17,458	17,468	5,089	8,417	-	8,417	65%	8,670	3%	8,930	3%	9,198	3%	9,474	3%
	1-2-02111-205	Fire Volunteers - Standby Pay	37,873	61,191	42,837	45,750	-	45,750	7%	46,665	2%	47,598	2%	48,550	2%	49,521	2%
	1-2-02111-206	Fire Volunteers - Overtime	42,184	11,551	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-02111-207	Fire Volunteers - Service Pay	34,270	40,320	36,400	41,344	-	41,344	14%	42,378	3%	43,437	2%	44,523	3%	45,636	2%
	1-2-02111-210	Fire Volunteers - Uniform Allow	3,946	4,606	3,060	3,121	-	3,121	2%	3,183	2%	3,247	2%	3,312	2%	3,380	2%
	1-2-02111-250	Fire Volunteers - Education and Training	45,502	47,172	46,818	47,754	-	47,754	2%	48,709	2%	49,683	2%	50,677	2%	51,690	2%
	1-2-02111-650	Fire Volunteers - Insurance	5,527	5,993	5,514	5,624	-	5,624	2%	5,736	2%	5,851	2%	5,968	2%	6,090	2%
	Fire Volunteers Total		281,945	280,693	207,668	223,400	-	223,400	8%	228,159	2%	233,020	2%	237,988	2%	243,066	2%
2150	Fire Building																
	1-2-02150-580	Fire Building - Misc Services	24,590	28,371	17,340	18,687	-	18,687	8%	19,041	2%	19,402	2%	19,770	2%	20,170	2%
	1-2-02150-590	Fire Building - Misc Supplies	12,784	6,713	12,240	12,485	-	12,485	2%	12,735	2%	12,990	2%	13,250	2%	13,520	2%
	1-2-02150-645	Fire Building - Insurance - Property	12,900	12,100	14,790	15,086	-	15,086	2%	15,388	2%	15,696	2%	16,010	2%	16,330	2%
	1-2-02150-670	Fire Building - Cable	4,646	4,643	5,610	700	-	700	-88%	5,836	734%	5,953	2%	6,072	2%	6,190	2%
	1-2-02150-675	Fire Building - Heating Fuel	5,070	3,140	5,100	5,202	-	5,202	2%	5,306	2%	5,412	2%	5,520	2%	5,630	2%
	1-2-02150-677	Fire Building - Hydro	21,510	19,287	21,420	21,848	-	21,848	2%	22,285	2%	22,731	2%	23,186	2%	23,650	2%
	1-2-02150-678	Fire Building - Water	1,326	1,286	1,530	1,561	-	1,561	2%	1,592	2%	1,624	2%	1,656	2%	1,690	2%
	1-2-02150-679	Fire Building - Garbage Pickup	1,617	1,660	2,081	2,123	-	2,123	2%	2,165	2%	2,208	2%	2,252	2%	2,300	2%
	Fire Building Total		84,443	77,200	80,111	77,692	-	77,692	-3%	84,348	9%	86,016	2%	87,716	2%	89,480	2%
2160	Fire Vehicles																
	1-2-02160-655	Fire Vehicles - Insurance	7,280	7,041	7,280	7,424	-	7,424	2%	7,573	2%	7,723	2%	7,878	2%	8,040	2%
	1-2-02160-680	Fire Vehicles - Maintenance	43,501	50,102	21,267	21,691	-	21,691	2%	23,125	7%	24,567	6%	26,518	8%	28,460	7%
	1-2-02160-685	Fire Vehicles - Fuel and Lubricants	23,400	18,809	15,085	15,388	-	15,388	2%	15,694	2%	16,006	2%	16,327	2%	16,670	2%
	Fire Vehicles Total		74,181	75,952	43,632	44,503	-	44,503	2%	46,392	4%	48,296	4%	50,723	5%	53,170	5%
	Expense Total		1,446,518	1,514,539	1,345,849	1,447,158	-	1,447,158	8%	1,485,483	3%	1,521,986	2%	1,556,111	2%	1,591,028	2%
	Fire services Total		969,439	1,162,043	1,101,299	1,190,376	-	1,190,376	8%	1,223,570	3%	1,254,835	3%	1,283,619	2%	1,313,084	2%
	Emergency planning																
	Revenue																
330	Sales of Services																
	1-1-00330-181	Sales of Services - ESS	(6,885)	(6,885)	(6,800)	(6,800)	-	(6,800)	0%	(6,800)	0%	(6,800)	0%	(6,800)	0%	(6,800)	0%
	Sales of Services Total		(6,885)	(6,885)	(6,800)	(6,800)	-	(6,800)	0%	(6,800)	0%	(6,800)	0%	(6,800)	0%	(6,800)	0%
	Revenue Total		(6,885)	(6,885)	(6,800)	(6,800)	-	(6,800)	0%	(6,800)	0%	(6,800)	0%	(6,800)	0%	(6,800)	0%
	Expense																
2300	Emergency Program																
	1-2-02300-201	Emerg Prgm - Salaries	92,740	94,329	94,101	98,859	-	98,859	5%	100,836	2%	102,853	2%	104,910	2%	107,008	2%
	1-2-02300-203	Emerg Prgm - Benefits	20,559	22,609	21,375	24,305	-	24,305	14%	25,034	3%	25,785	3%	26,559	3%	27,356	3%
	1-2-02300-205	Emerg Prgm - Standby Pay	981	736	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-02300-206	Emerg Prgm - Overtime	2,749	4,540	3,764	3,954	-	3,954	5%	4,033	2%	4,114	2%	4,196	2%	4,280	2%
	1-2-02300-207	Emerg Prgm - Service Pay	4,613	5,040	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-02300-209	Emerg Prgm - Stipends	3,500	1,000	6,000	6,000	-	6,000	0%	6,000	0%	6,000	0%	6,000	0%	6,000	0%
	1-2-02300-220	Emerg Prgm - Business Travel	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-02300-250	Emerg Prgm - Education and Training	9,978	8,349	10,200	10,404	-	10,404	2%	10,612	2%	10,824	2%	11,040	2%	11,260	2%
	1-2-02300-515	Emerg Prgm - Parts/Small Tools/Equip	5,118	3,401	6,242	6,367	-	6,367	2%	6,494	2%	6,624	2%	6,756	2%	6,890	2%
	1-2-02300-580	Emerg Prgm - Misc Services	4,435	5,002	4,942	5,041	25,000	30,041	508%	5,142	-83%	5,245	2%	5,350	2%	5,460	2%
	1-2-02300-590	Emerg Prgm - Misc Supplies	8,792	13,866	9,364	9,551	8,185	17,736	89%	9,742	-45%	9,937	2%	10,136	2%	10,340	2%
	1-2-02300-665	Emerg Prgm - Phone and internet	1,493	2,087	1,561	3,000	-	3,000	92%	3,060	2%	3,120	2%	3,180	2%	3,245	2%
	Emergency Program Total		154,969	160,959	157,549	167,481	33,185	200,666	27%	170,953	-15%	174,502	2%	178,127	2%	181,839	2%
2350	Emergency Support Services																
	1-2-02350-203	ESS - Benefits	45	179	448	587	-	587	31%	605	3%	623	3%	642	3%	661	3%
	1-2-02350-209	ESS - Stipends	5,883	7,000	7,000	7,000	-	7,000	0%	7,000	0%	7,000	0%	7,000	0%	7,000	0%
	1-2-02350-250	ESS - Education and Training	2,742	2,472	3,537	3,608	-	3,608	2%	3,680	2%	3,754	2%	3,829	2%	3,910	2%
	1-2-02350-590	ESS - Misc Supplies	3,882	5,334	3,507	3,577	-	3,577	2%	3,649	2%	3,722	2%	3,796	2%	3,870	2%
	Emergency Support Services Total		12,552	14,985	14,492	14,772	-	14,772	2%	14,934	1%	15,099	1%	15,267	1%	15,441	1%
2360	Emerg Program-Vehicles																
	1-2-02360-655	Emerg Prgm Vehicles - Insurance	1,078	1,049	833	850	-	850	2%	867	2%	884	2%	901	2%	920	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
2360	1-2-02360-680	Emerg Prgm Vehicles - Maintenance	-	-	1,560	1,591	-	1,591	2%	1,623	2%	1,656	2%	1,689	2%	1,720	2%
	1-2-02360-685	Emerg Prgm Vehicles - Fuel and Lubricant	968	3,008	1,040	1,061	-	1,061	2%	1,082	2%	1,104	2%	1,126	2%	1,150	2%
	Emerg Program-Vehicles Total		2,046	4,057	3,433	3,502	-	3,502	2%	3,572	2%	3,644	2%	3,716	2%	3,790	2%
	Expense Total		169,566	180,001	175,474	185,755	33,185	218,940	25%	189,459	-13%	193,245	2%	197,110	2%	201,070	2%
	Emergency planning Total		162,681	173,116	168,674	178,955	33,185	212,140	26%	182,659	-14%	186,445	2%	190,310	2%	194,270	2%
	Building inspection																
	Revenue																
310	Permits																
	1-1-00310-133	Permits - Building	(374,142)	(588,047)	(357,000)	(364,140)	-	(364,140)	2%	(371,420)	2%	(378,850)	2%	(386,430)	2%	(394,159)	2%
	1-1-00310-138	Permits - Plumbing	(21,188)	(28,863)	(20,000)	(20,400)	-	(20,400)	2%	(20,810)	2%	(21,230)	2%	(21,650)	2%	(22,083)	2%
	Permits Total		(395,329)	(616,910)	(377,000)	(384,540)	-	(384,540)	2%	(392,230)	2%	(400,080)	2%	(408,080)	2%	(416,242)	2%
	Revenue Total		(395,329)	(616,910)	(377,000)	(384,540)	-	(384,540)	2%	(392,230)	2%	(400,080)	2%	(408,080)	2%	(416,242)	2%
	Expense																
2410	Protective Inspections																
	1-2-02410-201	Prot Insp - Salaries	106,914	110,700	113,982	115,958	-	115,958	2%	118,277	2%	120,642	2%	123,055	2%	125,516	2%
	1-2-02410-203	Prot Insp - Benefits	26,833	27,703	27,293	30,129	-	30,129	10%	30,662	2%	31,581	3%	32,529	3%	33,505	3%
	1-2-02410-206	Prot Insp - Overtime	373	562	2,279	2,319	-	2,319	2%	2,365	2%	2,413	2%	2,461	2%	2,510	2%
	1-2-02410-250	Prot Insp - Education and Training	1,802	1,309	2,040	2,081	-	2,081	2%	2,123	2%	2,165	2%	2,208	2%	2,250	2%
	1-2-02410-260	Prot Insp - Conferences	1,542	1,778	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-02410-275	Prot Insp - Software Licences	-	3,683	4,000	4,000	-	4,000	0%	4,000	0%	4,000	0%	4,080	2%	4,160	2%
	1-2-02410-280	Prot Insp - Memberships	620	283	612	624	-	624	2%	636	2%	649	2%	662	2%	680	3%
	1-2-02410-510	Prot Insp - Office Supplies	248	281	510	520	-	520	2%	530	2%	541	2%	552	2%	560	1%
	1-2-02410-580	Prot Insp - Misc Services	555	755	1,020	1,040	-	1,040	2%	1,061	2%	1,082	2%	1,104	2%	1,130	2%
	1-2-02410-590	Prot Insp - Misc Supplies	7	274	510	520	-	520	2%	530	2%	541	2%	552	2%	560	1%
	1-2-02410-665	Prot Insp - Phone and internet	-	1,048	750	765	-	765	2%	780	2%	796	2%	812	2%	830	2%
	Protective Inspections Total		138,895	148,376	152,996	157,956	-	157,956	3%	160,964	2%	164,410	2%	168,015	2%	171,701	2%
2460	Protective Inspections-Vehicles																
	1-2-02460-655	Prot Insp Vehicles - Insurance	1,406	1,358	1,040	1,061	-	1,061	2%	1,082	2%	1,104	2%	1,126	2%	1,150	2%
	1-2-02460-680	Prot Insp Vehicles - Maintenance	46	317	520	530	-	530	2%	541	2%	552	2%	563	2%	570	1%
	1-2-02460-685	Prot Insp Vehicles - Fuel and Lubricants	1,238	1,853	918	936	-	936	2%	955	2%	974	2%	993	2%	1,010	2%
	Protective Inspections-Vehicles Total		2,690	3,528	2,478	2,527	-	2,527	2%	2,578	2%	2,630	2%	2,682	2%	2,730	2%
	Expense Total		141,584	151,904	155,474	160,483	-	160,483	3%	163,542	2%	167,040	2%	170,697	2%	174,431	2%
	Building inspection Total		(253,745)	(465,006)	(221,526)	(224,057)	-	(224,057)	1%	(228,688)	2%	(233,040)	2%	(237,383)	2%	(241,811)	2%
	Other protective services																
	Revenue																
300	Licences																
	1-1-00300-130	Business Licences	(41,480)	(41,735)	(40,000)	(40,800)	-	(40,800)	2%	(41,620)	2%	(42,450)	2%	(43,300)	2%	(44,166)	2%
	1-1-00300-131	Animal Control - Licences	(9,925)	(8,530)	(9,000)	(9,180)	-	(9,180)	2%	(9,360)	2%	(9,550)	2%	(9,740)	2%	(9,935)	2%
	Licences Total		(51,405)	(50,265)	(49,000)	(49,980)	-	(49,980)	2%	(50,980)	2%	(52,000)	2%	(53,040)	2%	(54,101)	2%
	Revenue Total		(51,405)	(50,265)	(49,000)	(49,980)	-	(49,980)	2%	(50,980)	2%	(52,000)	2%	(53,040)	2%	(54,101)	2%
	Expense																
2500	Animal Control																
	1-2-02500-310	Animal Control - Contracted Services/Sup	43,000	43,800	43,900	45,000	-	45,000	3%	46,200	3%	47,400	3%	48,600	3%	48,470	0%
	Animal Control Total		43,000	43,800	43,900	45,000	-	45,000	3%	46,200	3%	47,400	3%	48,600	3%	48,470	0%
	Expense Total		43,000	43,800	43,900	45,000	-	45,000	3%	46,200	3%	47,400	3%	48,600	3%	48,470	0%
	Other protective services Total		(8,405)	(6,465)	(5,100)	(4,980)	-	(4,980)	-2%	(4,780)	-4%	(4,600)	-4%	(4,440)	-3%	(5,631)	27%
	Bylaw enforcement																
	Revenue																
320	Fines and MTI																
	1-1-00320-142	Fines and MTI - Animal - Impound	(1,385)	(1,300)	(1,000)	(1,020)	-	(1,020)	2%	(1,040)	2%	(1,060)	2%	(1,080)	2%	(1,102)	2%
	1-1-00320-144	Fines and MTI - Building MTI	(2,100)	-	(2,000)	(2,040)	-	(2,040)	2%	(2,080)	2%	(2,120)	2%	(2,160)	2%	(2,203)	2%
	1-1-00320-146	Fines and MTI - Traffic Control MTI	(550)	-	(500)	(510)	-	(510)	2%	(520)	2%	(530)	2%	(540)	2%	(551)	2%
	1-1-00320-169	Fines and MTI - False Alarm Fees	-	-	(500)	(510)	-	(510)	2%	(520)	2%	(530)	2%	(540)	2%	(551)	2%
	1-1-00320-199	Fines and MTI - Other	(3,767)	(1,540)	(5,000)	(5,100)	-	(5,100)	2%	(5,200)	2%	(5,300)	2%	(5,410)	2%	(5,518)	2%
	Fines and MTI Total		(7,802)	(2,840)	(9,000)	(9,180)	-	(9,180)	2%	(9,360)	2%	(9,540)	2%	(9,730)	2%	(9,925)	2%
	Revenue Total		(7,802)	(2,840)	(9,000)	(9,180)	-	(9,180)	2%	(9,360)	2%	(9,540)	2%	(9,730)	2%	(9,925)	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Category	2017	2018	2018	2019	2019	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023
Function	Account	Account Name	Actual	YTD	Budget	Core	NC / CoC	Budget	Chg %	Budget	Chg %	Budget	Chg %	Budget	Chg %
Expense															
2200	Bylaw enforcement														
	1-2-02200-201	Bylaw E - Salaries	65,158	64,148	94,942	105,100	-	105,100	11%	107,201	2%	109,346	2%	113,763	2%
	1-2-02200-203	Bylaw E - Benefits	17,432	13,165	26,301	32,280	-	32,280	23%	31,766	-2%	32,719	3%	34,711	3%
	1-2-02200-206	Bylaw E - Overtime	704	1,243	1,544	2,102	-	2,102	36%	2,144	2%	2,187	2%	2,275	2%
	1-2-02200-250	Bylaw E - Education and Training	2,142	64	2,081	2,123	-	2,123	2%	2,165	2%	2,208	2%	2,300	2%
	1-2-02200-510	Bylaw E - Office Supplies	-	1,169	612	624	-	624	2%	636	2%	649	2%	680	3%
	1-2-02200-580	Bylaw E - Misc Services	241	3,243	5,100	5,202	-	5,202	2%	5,306	2%	5,412	2%	5,630	2%
	1-2-02200-590	Bylaw E - Misc Supplies	-	4,346	1,560	1,591	-	1,591	2%	1,623	2%	1,655	2%	1,720	2%
	1-2-02200-665	Bylaw E - Phone and internet	-	599	650	663	-	663	2%	676	2%	690	2%	720	2%
	Bylaw enforcement Total		85,677	87,977	132,790	149,685	-	149,685	13%	151,517	1%	154,866	2%	161,799	2%
2260	Bylaw-Vehicles														
	1-2-02260-655	Bylaw Vehicles - Insurance	-	-	1,040	1,061	-	1,061	2%	1,082	2%	1,104	2%	1,150	2%
	1-2-02260-680	Bylaw Vehicles - Maintenance	-	-	520	530	-	530	2%	541	2%	552	2%	570	1%
	1-2-02260-685	Bylaw Vehicles - Fuel & Lubricants	-	230	1,040	1,061	-	1,061	2%	1,082	2%	1,104	2%	1,150	2%
	Bylaw-Vehicles Total		-	230	2,600	2,652	-	2,652	2%	2,705	2%	2,760	2%	2,870	2%
Expense Total			85,677	88,207	135,390	152,337	-	152,337	13%	154,222	1%	157,626	2%	161,104	2%
Bylaw enforcement Total			77,875	85,367	126,390	143,157	-	143,157	13%	144,862	1%	148,086	2%	151,374	2%
Police															
Revenue															
340	Other Revenue														
	1-1-00340-150	Building Rental - RCMP	(42,779)	(48,095)	(65,000)	(62,000)	-	(62,000)	-5%	(62,000)	0%	(62,000)	0%	(64,000)	0%
	1-1-00340-156	Criminal Record Checks/Keeping of Prison	(17,717)	(12,712)	(15,000)	(15,300)	-	(15,300)	2%	(15,610)	2%	(15,920)	2%	(16,565)	2%
	Other Revenue Total		(60,495)	(60,807)	(80,000)	(77,300)	-	(77,300)	-3%	(77,610)	0%	(77,920)	0%	(80,240)	0%
400	Unconditional Grants														
	1-1-00400-165	Traffic Fine Revenue Sharing Grant	(57,082)	(69,736)	(55,000)	(55,000)	-	(55,000)	0%	(55,000)	0%	(55,000)	0%	(55,000)	0%
	Unconditional Grants Total		(57,082)	(69,736)	(55,000)	(55,000)	-	(55,000)	0%	(55,000)	0%	(55,000)	0%	(55,000)	0%
Revenue Total			(117,577)	(130,543)	(135,000)	(132,300)	-	(132,300)	-2%	(132,610)	0%	(132,920)	0%	(135,240)	2%
Expense															
2000	RCMP														
	1-2-02000-201	RCMP - Salaries	130,510	160,937	205,836	196,180	-	196,180	-5%	200,220	2%	204,200	2%	212,465	2%
	1-2-02000-203	RCMP - Benefits	39,276	40,945	48,450	80,320	-	80,320	66%	81,780	2%	83,400	2%	86,785	2%
	1-2-02000-310	RCMP - Contracted Services/Supplies	1,394,559	1,182,039	1,441,200	1,445,200	-	1,445,200	0%	1,467,521	2%	1,483,338	1%	1,529,112	2%
	RCMP Total		1,564,345	1,383,920	1,695,486	1,721,700	-	1,721,700	2%	1,749,521	2%	1,770,938	1%	1,792,758	1%
2050	RCMP-Building														
	1-2-02050-310	RCMP Bldg - Contracted Services/Supplies	148,033	71,669	63,800	60,000	-	60,000	-6%	60,000	0%	60,000	0%	62,000	3%
	RCMP-Building Total		148,033	71,669	63,800	60,000	-	60,000	-6%	60,000	0%	60,000	0%	62,000	3%
Expense Total			1,712,378	1,455,590	1,759,286	1,781,700	-	1,781,700	1%	1,809,521	2%	1,830,938	1%	1,854,758	1%
Police Total			1,594,800	1,325,047	1,624,286	1,649,400	-	1,649,400	2%	1,676,911	2%	1,698,018	1%	1,719,518	1%
PROTECTIVE SERVICES Total			2,542,646	2,274,101	2,794,023	2,932,851	33,185	2,966,036	6%	2,994,534	1%	3,049,744	2%	3,102,998	2%
TRANSPORTATION SERVICES															
Transportation administration															
Revenue															
330	Sales of Services														
	1-1-00330-149	Sales of Services - Engineering	(7,202)	(9,270)	-	-	-	-	-	-	-	-	-	-	-
	Sales of Services Total		(7,202)	(9,270)	-	-	-	-	-	-	-	-	-	-	-
340	Other Revenue														
	1-1-00340-123	FortisBC Operating Fee	(50,622)	(52,697)	(48,200)	(43,750)	-	(43,750)	-9%	(52,500)	20%	(52,500)	0%	(52,500)	0%
	1-1-00340-149	Other Revenue - Engineering	(119,512)	(40,653)	(45,000)	(45,900)	-	(45,900)	2%	(46,820)	2%	(47,760)	2%	(49,695)	2%
	1-1-00340-183	Storm Drain - Connection Fees	(4,500)	(7,900)	(2,500)	(2,550)	-	(2,550)	2%	(2,600)	2%	(2,650)	2%	(2,700)	0%
	1-1-00340-187	Dye Test - Drain	(2,100)	(2,700)	(2,500)	(2,550)	-	(2,550)	2%	(2,600)	2%	(2,650)	2%	(2,700)	0%
	Other Revenue Total		(176,734)	(103,951)	(98,200)	(94,750)	-	(94,750)	-4%	(104,520)	10%	(105,560)	1%	(106,620)	1%
790	Cost Recovery - Work for Others														
	1-1-00790-199	Cost Recovery - Work for Others	(25,507)	(25,209)	-	-	-	-	-	-	-	-	-	-	-
	Cost Recovery - Work for Others Total		(25,507)	(25,209)	-	-	-	-	-	-	-	-	-	-	-
Revenue Total			(209,442)	(138,429)	(98,200)	(94,750)	-	(94,750)	-4%	(104,520)	10%	(105,560)	1%	(106,620)	1%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Expense																	
3100 Transportation-General																	
	1-2-03100-201	Transp - Salaries	297,910	342,178	366,699	418,385	-	418,385	14%	426,753	2%	435,288	2%	443,994	2%	452,874	2%
	1-2-03100-203	Transp - Benefits	66,986	80,100	84,351	103,145	-	103,145	22%	104,015	1%	107,135	3%	110,349	3%	113,660	3%
	1-2-03100-205	Transp - Standby Pay	4,836	5,437	5,103	5,191	-	5,191	2%	5,295	2%	5,401	2%	5,509	2%	5,619	2%
	1-2-03100-206	Transp - Overtime	10,745	11,543	16,342	16,443	-	16,443	1%	16,772	2%	17,107	2%	17,449	2%	17,798	2%
	1-2-03100-220	Transp - Business Meals and Travel	1,326	895	1,590	1,622	-	1,622	2%	1,654	2%	1,687	2%	1,721	2%	1,760	2%
	1-2-03100-250	Transp - Education and Training	-	8,074	6,890	8,000	-	8,000	16%	8,200	3%	8,400	2%	8,600	2%	8,800	2%
	1-2-03100-275	Transp - Software Licence Fees	7,552	7,822	9,350	9,537	8,100	17,637	89%	19,488	10%	19,853	2%	20,216	2%	20,590	2%
	1-2-03100-280	Transp - Memberships and Subscriptions	1,622	2,650	2,237	2,750	-	2,750	23%	2,800	2%	2,850	2%	2,900	2%	2,950	2%
	1-2-03100-510	Transp - Office Supplies	659	15,773	1,560	1,591	-	1,591	2%	1,623	2%	1,655	2%	1,688	2%	1,720	2%
	1-2-03100-515	Transp - Parts/Small Tools/Equipment	1,817	503	2,081	2,123	-	2,123	2%	2,165	2%	2,208	2%	2,252	2%	2,300	2%
	1-2-03100-580	Transp - Miscellaneous Services	6,862	-	-	8,000	-	8,000	-	-	-100%	9,500	-	-	-100%	-	-
	1-2-03100-590	Transp - Misc Supplies	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-03100-615	Transp - Consultants	110,112	54,326	103,000	91,700	178,000	269,700	162%	96,434	-64%	98,202	2%	92,006	-6%	103,840	13%
	1-2-03100-625	Transp - Forms/Printing	857	528	2,000	1,500	-	1,500	-25%	1,530	2%	1,560	2%	1,590	2%	1,620	2%
	1-2-03100-665	Transp - Phone and internet	-	2,171	2,250	2,760	-	2,760	23%	2,820	2%	2,880	2%	2,940	2%	3,000	2%
Transportation-General Total			511,354	532,001	603,453	672,747	186,100	858,847	42%	689,549	-20%	713,726	4%	711,214	0%	736,531	4%
3160 Transportation-Vehicles																	
	1-2-03160-655	Transp Vehicles - Insurance	932	915	945	964	-	964	2%	983	2%	1,003	2%	1,023	2%	1,040	2%
	1-2-03160-677	Transp Vehicles - Hydro	-	-	-	-	200	200	100%	400	100%	400	0%	400	0%	400	0%
	1-2-03160-680	Transp Vehicles - Maintenance	720	-	630	643	-	643	2%	656	2%	669	2%	682	2%	700	3%
	1-2-03160-685	Transp Vehicles - Fuel and Lubricants	354	1,142	700	1,100	-	1,100	57%	1,150	5%	1,200	4%	1,250	4%	1,300	4%
Transportation-Vehicles Total			2,006	2,057	2,275	2,707	200	2,907	28%	3,189	10%	3,272	3%	3,355	3%	3,440	3%
Expense Total			513,360	534,058	605,728	675,454	186,300	861,754	42%	692,738	-20%	716,998	4%	714,569	0%	739,971	4%
Transportation administration Total			303,918	395,629	507,528	580,704	186,300	767,004	51%	588,218	-23%	611,438	4%	607,949	-1%	632,376	4%
Transportation roads																	
Expense																	
3200 Roads & Streets																	
	1-2-03200-590	Roads & Streets - Misc Supplies	162	-	1,561	1,592	-	1,592	2%	1,624	2%	1,656	2%	1,689	2%	1,720	2%
	1-2-03200-630	Roads & Streets - Repairs and Maint	352,762	226,702	321,607	279,632	2,000	281,632	-12%	289,365	3%	306,003	6%	336,552	10%	342,900	2%
Roads & Streets Total			352,924	226,702	323,168	281,224	2,000	283,224	-12%	290,989	3%	307,659	6%	338,241	10%	344,620	2%
3210 Line Painting																	
	1-2-03210-630	Line Painting - Repairs and Maint	18,519	22,024	85,680	87,394	-	87,394	2%	89,142	2%	90,925	2%	92,743	2%	94,600	2%
Line Painting Total			18,519	22,024	85,680	87,394	-	87,394	2%	89,142	2%	90,925	2%	92,743	2%	94,600	2%
3230 Traffic Calming																	
	1-2-03230-310	Traffic Calming - Contracted Services	1,857	1,230	5,000	3,500	-	3,500	-30%	3,600	3%	3,700	3%	3,800	3%	3,900	3%
Traffic Calming Total			1,857	1,230	5,000	3,500	-	3,500	-30%	3,600	3%	3,700	3%	3,800	3%	3,900	3%
3300 Boulevards																	
	1-2-03300-310	Boulevards - Contracted Services/Supply	519,382	551,465	521,600	532,032	-	532,032	2%	542,673	2%	553,526	2%	564,597	2%	575,890	2%
	1-2-03300-590	Boulevards - Misc Supplies	1,454	-	1,040	1,061	-	1,061	2%	1,082	2%	1,104	2%	1,126	2%	1,150	2%
	1-2-03300-630	Boulevards - Repairs and Maint	205,343	101,471	143,782	165,563	-	165,563	15%	169,875	3%	173,244	2%	176,672	2%	180,160	2%
	1-2-03300-678	Boulevards - Water	88,544	83,220	102,000	104,040	-	104,040	2%	106,121	2%	108,244	2%	110,409	2%	112,620	2%
Boulevards Total			814,724	736,156	768,422	802,696	-	802,696	4%	819,751	2%	836,118	2%	852,804	2%	869,820	2%
3310 Sidewalks																	
	1-2-03310-630	Sidewalks & Walkways - Repairs & Maint	46,480	26,796	52,296	45,182	-	45,182	-14%	47,586	5%	49,008	3%	49,948	2%	50,910	2%
Sidewalks Total			46,480	26,796	52,296	45,182	-	45,182	-14%	47,586	5%	49,008	3%	49,948	2%	50,910	2%
3320 Bus Shelters																	
	1-2-03320-630	Bus Shelters - Repairs and Maintenance	44,060	11,390	21,451	21,880	-	21,880	2%	22,317	2%	22,763	2%	23,218	2%	23,680	2%
Bus Shelters Total			44,060	11,390	21,451	21,880	-	21,880	2%	22,317	2%	22,763	2%	23,218	2%	23,680	2%
3510 Signals																	
	1-2-03510-630	Signals - Repairs and Maint	48,096	44,215	67,090	69,232	-	69,232	3%	70,601	2%	71,996	2%	73,420	2%	74,890	2%
	1-2-03510-677	Signals - Hydro	3,742	4,347	3,693	4,500	-	4,500	22%	4,600	2%	4,700	2%	4,800	2%	4,900	2%
Signals Total			51,838	48,562	70,783	73,732	-	73,732	4%	75,201	2%	76,696	2%	78,220	2%	79,790	2%
3520 Signs																	
	1-2-03520-590	Signs - Misc Supplies	3,000	-	2,601	2,653	-	2,653	2%	2,706	2%	2,760	2%	2,815	2%	2,870	2%
	1-2-03520-630	Signs - Repairs and Maint	31,845	12,579	42,524	41,845	-	41,845	-2%	42,681	2%	43,535	2%	44,405	2%	45,290	2%
Signs Total			34,846	12,579	45,125	44,498	-	44,498	-1%	45,387	2%	46,295	2%	47,220	2%	48,160	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category	Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %		
3530	Lawn & Garden Waste																			
	1-2-03530-310	Lawn & Garden Waste - Contracted Services		61,270	57,657	64,100	65,382	-	65,382	2%	66,690	2%	68,024	2%	69,385	2%	70,770	2%		
	Lawn & Garden Waste Total			61,270	57,657	64,100	65,382	-	65,382	2%	66,690	2%	68,024	2%	69,385	2%	70,770	2%		
3600	Snow & Ice Removal																			
	1-2-03600-310	Snow Removal - Contracted Services		109,505	102,766	103,173	105,236	-	105,236	2%	107,341	2%	109,488	2%	111,678	2%	113,910	2%		
	1-2-03600-590	Snow Removal - Misc Supplies		5,044	1,206	5,794	5,910	-	5,910	2%	6,028	2%	6,149	2%	6,272	2%	6,390	2%		
	Snow & Ice Removal Total			114,549	103,972	108,967	111,146	-	111,146	2%	113,369	2%	115,637	2%	117,950	2%	120,300	2%		
3700	Bridges																			
	1-2-03700-310	Bridges - Contracted Services and Supplies		-	-	3,000	3,060	-	3,060	2%	3,121	2%	3,183	2%	3,247	2%	3,310	2%		
	1-2-03700-630	Bridges - Repairs and Maint		63,078	15,553	60,580	27,030	-	27,030	-55%	27,571	2%	28,122	2%	28,684	2%	29,260	2%		
	1-2-03700-645	Bridges - Insurance - Property		6,479	6,931	7,446	7,595	-	7,595	2%	7,747	2%	7,902	2%	8,060	2%	8,220	2%		
	Bridges Total			69,557	22,483	71,026	37,685	-	37,685	-47%	38,439	2%	39,207	2%	39,991	2%	40,790	2%		
3800	Street Lighting																			
	1-2-03800-630	St. Lighting - Repairs and Maint		87,047	62,210	108,882	108,738	15,000	123,738	14%	110,508	-11%	112,313	2%	114,156	2%	116,430	2%		
	1-2-03800-677	St. Lighting - Hydro		109,476	109,169	111,755	117,094	300	117,394	5%	120,256	2%	122,931	2%	125,620	2%	128,320	2%		
	Street Lighting Total			196,523	171,380	220,637	225,832	15,300	241,132	9%	230,764	-4%	235,244	2%	239,776	2%	244,750	2%		
Expense Total				1,807,145	1,440,932	1,836,655	1,800,151	17,300	1,817,451	-1%	1,843,235	1%	1,891,276	3%	1,953,296	3%	1,992,090	2%		
Transportation roads Total				1,807,145	1,440,932	1,836,655	1,800,151	17,300	1,817,451	-1%	1,843,235	1%	1,891,276	3%	1,953,296	3%	1,992,090	2%		
Drainage Expense																				
3400	Drainage																			
	1-2-03400-310	Drainage - Contracted Services and Supplies		56,452	60,725	64,408	65,696	-	65,696	2%	67,010	2%	68,350	2%	69,717	2%	71,110	2%		
	1-2-03400-590	Drainage - Misc Supplies		1,514	321	-	-	-	-		-		-		-		-			
	1-2-03400-630	Drainage - Repairs and Maint		225,857	120,596	207,377	206,425	-	206,425	0%	210,553	2%	214,764	2%	220,060	2%	224,440	2%		
	Drainage Total			283,823	181,642	271,785	272,121	-	272,121	0%	277,563	2%	283,114	2%	289,777	2%	295,550	2%		
Expense Total				283,823	181,642	271,785	272,121	-	272,121	0%	277,563	2%	283,114	2%	289,777	2%	295,550	2%	295,550	2%
Drainage Total				283,823	181,642	271,785	272,121	-	272,121	0%	277,563	2%	283,114	2%	289,777	2%	295,550	2%	295,550	2%
TRANSPORTATION SERVICES Total				2,394,887	2,018,202	2,615,968	2,652,976	203,600	2,856,576	9%	2,709,016	-5%	2,785,828	3%	2,851,022	2%	2,920,016	2%	2,920,016	2%
ENVIRONMENTAL HEALTH SERVICES																				
Garbage collection Revenue																				
335	User Fees																			
	1-1-00335-148	Garbage Collection Fees		(489,763)	(504,984)	(505,535)	(512,516)	-	(512,516)	1%	(525,697)	3%	(533,080)	1%	(546,671)	3%	(554,540)	1%		
	User Fees Total			(489,763)	(504,984)	(505,535)	(512,516)	-	(512,516)	1%	(525,697)	3%	(533,080)	1%	(546,671)	3%	(554,540)	1%		
Revenue Total				(489,763)	(504,984)	(505,535)	(512,516)	-	(512,516)	1%	(525,697)	3%	(533,080)	1%	(546,671)	3%	(554,540)	1%	(554,540)	1%
Expense																				
3900	Garbage collection																			
	1-2-03900-310	Garbage Collection-Contracted Svcs/Supplies		414,779	423,958	423,759	432,234	-	432,234	2%	440,879	2%	449,696	2%	458,690	2%	467,870	2%		
	1-2-03900-590	Garbage Collection-Misc Supplies		12,733	16,876	16,700	13,904	-	13,904	-17%	17,112	23%	14,324	-16%	17,540	22%	14,820	-16%		
	Garbage collection Total			427,513	440,834	440,459	446,138	-	446,138	1%	457,991	3%	464,020	1%	476,230	3%	482,690	1%		
Expense Total				427,513	440,834	440,459	446,138	-	446,138	1%	457,991	3%	464,020	1%	476,230	3%	482,690	1%	482,690	1%
Garbage collection Total				(62,250)	(64,150)	(65,076)	(66,378)	-	(66,378)	2%	(67,706)	2%	(69,060)	2%	(70,441)	2%	(71,850)	2%	(71,850)	2%
Sanitary sewer Revenue																				
350	Interest Penalties & Commissions																			
	4-1-00350-159	Investment Interest - Sewer Op		(3,596)	-	(10,000)	(10,000)	-	(10,000)	0%	(10,000)	0%	(10,000)	0%	(10,000)	0%	(10,000)	0%		
	Interest Penalties & Commissions Total			(3,596)	-	(10,000)	(10,000)	-	(10,000)	0%	(10,000)	0%	(10,000)	0%	(10,000)	0%	(10,000)	0%		
390	Sewer Fees																			
	4-1-00390-126	Sewer Fees - User Fee		(835,902)	(828,370)	(830,000)	(842,450)	-	(842,450)	2%	(849,700)	1%	(858,060)	1%	(871,416)	2%	(888,681)	2%		
	4-1-00390-127	Sewer Fees - Connection Fees		(4,850)	(8,250)	(4,000)	(4,000)	-	(4,000)	0%	(4,000)	0%	(4,000)	0%	(4,000)	0%	(4,000)	0%		
	4-1-00390-187	Dye Test - Sewer		(2,300)	(2,700)	(1,500)	(1,500)	-	(1,500)	0%	(1,500)	0%	(1,500)	0%	(1,500)	0%	(1,500)	0%		
	Sewer Fees Total			(843,052)	(839,320)	(835,500)	(847,950)	-	(847,950)	1%	(855,200)	1%	(863,560)	1%	(876,916)	2%	(894,181)	2%		
500	Transfers from Reserves																			
	4-1-00500-170	Transfer from accum surplus		-	-	(17,000)	(25,665)	-	(25,665)	51%	(33,215)	29%	(41,189)	24%	(44,510)	8%	(44,997)	1%		
	4-1-00500-182	Trsf from DCC-Sewer		(45,000)	(1,255,495)	(7,500)	-	-	-	-100%	-		-		-		-			
	Transfers from Reserves Total			(45,000)	(1,255,495)	(24,500)	(25,665)	-	(25,665)	5%	(33,215)	29%	(41,189)	24%	(44,510)	8%	(44,997)	1%		
Revenue Total				(891,648)	(2,094,815)	(870,000)	(883,615)	-	(883,615)	2%	(898,415)	2%	(914,749)	2%	(931,426)	2%	(949,178)	2%	(949,178)	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Category	2017	2018	2018	2019	2019	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023
Function	Account	Account Name	Actual	YTD	Budget	Core	NC / CoC	Budget	Chg %	Budget	Chg %	Budget	Chg %	Budget	Chg %
Expense															
4100	Sanitary Sewer-Admin														
	4-2-04100-201	Env Health - Salaries	36,810	35,695	38,200	38,858	-	38,858	2%	39,635	2%	40,427	2%	41,236	2%
	4-2-04100-203	Env Health - Benefits	9,105	8,812	9,174	10,246	-	10,246	12%	10,554	3%	10,871	3%	11,197	3%
	4-2-04100-205	Env Health - Standby Pay	4,070	4,331	5,103	5,191	-	5,191	2%	5,295	2%	5,401	2%	5,509	2%
	4-2-04100-206	Env Health - Overtime	1,103	1,469	3,056	3,109	-	3,109	2%	3,171	2%	3,235	2%	3,299	2%
	4-2-04100-250	Env Health - Education and Training	-	1,050	2,500	2,550	-	2,550	2%	2,601	2%	2,653	2%	2,706	2%
	4-2-04100-275	Env Health - Software Licences	-	-	-	-	-	-		3,000		3,060	2%	3,125	2%
	4-2-04100-300	Env Health - Contingency	-	-	42,132	46,116	-	46,116	9%	42,797	-7%	43,646	2%	44,510	2%
	4-2-04100-310	Env Health - Contracted Services/Supplie	412	950	-	-	-	-		-		-		-	
	4-2-04100-510	Env Health - Office Supplies	2,464	2,744	1,275	3,000	-	3,000	135%	3,060	2%	3,125	2%	3,200	2%
	4-2-04100-515	Env Health - Parts/Small Tools/Equipment	106	(428)	1,060	1,081	-	1,081	2%	1,103	2%	1,125	2%	1,148	2%
	4-2-04100-615	Env Health - Consultants	60,160	1,099	7,500	-	-	-	-100%	-		-		-	
	4-2-04100-645	Env Health - Insurance - Property	7,400	7,000	12,200	12,444	-	12,444	2%	12,693	2%	12,947	2%	13,206	2%
	4-2-04100-665	Env Health - Phone and internet	494	515	530	541	-	541	2%	552	2%	563	2%	574	2%
	Sanitary Sewer-Admin Total		122,125	63,238	122,730	123,136	-	123,136	0%	124,461	1%	127,053	2%	129,710	2%
4160	Sanitary Sewer-Vehicles														
	4-2-04160-655	Env Health Vehicles - Insurance	1,078	1,051	1,100	1,122	-	1,122	2%	1,144	2%	1,167	2%	1,190	2%
	4-2-04160-680	Env Health Vehicles - Maintenance	731	1,117	1,060	1,081	-	1,081	2%	1,103	2%	1,125	2%	1,148	2%
	4-2-04160-685	Env Health Vehicles - Fuel and Lubricant	685	989	1,060	1,081	-	1,081	2%	1,103	2%	1,125	2%	1,148	2%
	Sanitary Sewer-Vehicles Total		2,493	3,156	3,220	3,284	-	3,284	2%	3,350	2%	3,417	2%	3,486	2%
4200	Sewage Collection														
	4-2-04200-310	Collection - Contracted Services/Supplie	38,860	13,875	58,350	59,517	-	59,517	2%	60,707	2%	61,921	2%	63,160	2%
	4-2-04200-630	Collection - Repairs & Maintenance	2,549	-	-	-	-	-		-		-		-	
	Sewage Collection Total		41,410	13,875	58,350	59,517	-	59,517	2%	60,707	2%	61,921	2%	63,160	2%
4300	Sewage Lift Stations														
	4-2-04300-310	Lift Stns - Contracted Services/Supplies	94,811	110,535	110,000	112,200	-	112,200	2%	114,444	2%	116,733	2%	119,068	2%
	4-2-04300-403	Lift Stns - SCADA	10,037	2,746	5,700	5,814	-	5,814	2%	5,931	2%	6,049	2%	6,170	2%
	4-2-04300-630	Lift Stns - Repairs & Maintenance	127	-	-	-	-	-		-		-		-	
	4-2-04300-677	Lift Stns - Hydro	35,209	33,323	30,100	30,702	-	30,702	2%	31,316	2%	31,942	2%	32,581	2%
	4-2-04300-678	Lift Stns - Water	918	2,435	4,600	4,692	-	4,692	2%	4,786	2%	4,882	2%	4,980	2%
	Sewage Lift Stations Total		141,103	149,038	150,400	153,408	-	153,408	2%	156,477	2%	159,606	2%	162,799	2%
4400	Grinder Pumps														
	4-2-04400-310	Grinder Pumps - Contracted Serv/Supplies	19,224	14,185	21,100	21,522	-	21,522	2%	21,953	2%	22,392	2%	22,840	2%
	Grinder Pumps Total		19,224	14,185	21,100	21,522	-	21,522	2%	21,953	2%	22,392	2%	22,840	2%
Expense Total			326,355	243,493	355,800	360,867	-	360,867	1%	366,948	2%	374,389	2%	381,995	2%
Sanitary sewer Total			(565,293)	(1,851,323)	(514,200)	(522,748)	-	(522,748)	2%	(531,467)	2%	(540,360)	2%	(549,431)	2%
ENVIRONMENTAL HEALTH SERVICES Total			(627,543)	(1,915,473)	(579,276)	(589,126)	-	(589,126)	2%	(599,173)	2%	(609,420)	2%	(619,872)	2%
DEVELOPMENT SERVICES															
Planning services															
Revenue															
310	Permits														
	1-1-00310-132	Permits - Board of Variance	(1,800)	(2,400)	(2,000)	(2,040)	-	(2,040)	2%	(2,080)	2%	(2,120)	2%	(2,160)	2%
	1-1-00310-134	Permits - Development	(9,423)	(31,435)	(20,000)	(20,400)	-	(20,400)	2%	(20,810)	2%	(21,230)	2%	(21,650)	2%
	1-1-00310-135	Permits - Development Variance	(1,650)	(1,650)	(3,000)	(3,060)	-	(3,060)	2%	(3,120)	2%	(3,180)	2%	(3,240)	2%
	1-1-00310-137	Permits - OCP Amendments	(2,200)	(4,400)	(1,000)	(1,020)	-	(1,020)	2%	(1,040)	2%	(1,060)	2%	(1,080)	2%
	1-1-00310-139	Permits - Rezoning	(47,667)	(67,981)	(25,000)	(25,500)	-	(25,500)	2%	(26,010)	2%	(26,530)	2%	(27,060)	2%
	1-1-00310-140	Permits - Sign	(2,500)	(4,000)	(2,500)	(2,550)	-	(2,550)	2%	(2,600)	2%	(2,650)	2%	(2,700)	2%
	1-1-00310-141	Permits - Subdivision	(750)	(7,650)	(5,000)	(5,100)	-	(5,100)	2%	(5,200)	2%	(5,300)	2%	(5,410)	2%
	1-1-00310-143	Permits - Secondary Suites	(38,950)	(39,000)	(40,000)	(40,800)	-	(40,800)	2%	(41,620)	2%	(42,450)	2%	(43,300)	2%
	1-1-00310-199	Permits - Other	(2,287)	(16,358)	(5,000)	(5,100)	-	(5,100)	2%	(5,200)	2%	(5,300)	2%	(5,410)	2%
	Permits Total		(107,226)	(174,874)	(103,500)	(105,570)	-	(105,570)	2%	(107,680)	2%	(109,820)	2%	(112,010)	2%
790	Cost Recovery - Work for Others														
	1-1-00790-142	Cost Recovery - Planning	(3,011)	(387)	-	-	-	-		-		-		-	
	Cost Recovery - Work for Others Total		(3,011)	(387)	-	-	-	-		-		-		-	
Revenue Total			(110,238)	(175,260)	(103,500)	(105,570)	-	(105,570)	2%	(107,680)	2%	(109,820)	2%	(112,010)	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Expense																	
5100 Planning and Development Services																	
	1-2-05100-201	Planning - Salaries	300,244	317,630	321,851	340,006	-	340,006	6%	346,773	2%	353,708	2%	360,782	2%	367,998	2%
	1-2-05100-203	Planning - Benefits	69,434	72,063	69,754	78,975	-	78,975	13%	79,861	1%	82,257	3%	84,724	3%	87,266	3%
	1-2-05100-206	Planning - Overtime	10,632	8,407	12,500	13,222	-	13,222	6%	13,486	2%	13,756	2%	14,031	2%	14,312	2%
	1-2-05100-220	Planning - Business Meals and Travel	60	38	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-05100-250	Planning - Education and Training	6,367	6,106	15,220	15,520	-	15,520	2%	15,830	2%	16,140	2%	16,460	2%	16,790	2%
	1-2-05100-275	Planning - Software Licences	1,482	1,668	2,160	2,200	-	2,200	2%	2,240	2%	2,280	2%	2,320	2%	2,360	2%
	1-2-05100-280	Planning - Memberships and Subscriptions	2,109	2,744	2,700	2,750	-	2,750	2%	2,810	2%	2,870	2%	2,930	2%	2,990	2%
	1-2-05100-310	Planning - Contracted Services/Supplies	71	137	5,560	1,500	-	1,500	-73%	-	-100%	6,100	-	-	-100%	1,650	-
	1-2-05100-510	Planning - Office Supplies	266	1,330	2,330	2,380	-	2,380	2%	2,430	2%	2,480	2%	2,530	2%	2,580	2%
	1-2-05100-580	Planning - Misc Services	3,652	849	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-05100-615	Planning - Consultants	29,015	336	25,000	-	135,000	135,000	440%	160,000	19%	70,000	-56%	-	-100%	15,000	-
	1-2-05100-665	Planning - Phone and internet	-	780	780	780	-	780	0%	780	0%	780	0%	780	0%	800	3%
Planning and Development Services Total			423,331	412,089	457,855	457,333	135,000	592,333	29%	624,210	5%	550,371	-12%	484,557	-12%	511,746	6%
Expense Total			423,331	412,089	457,855	457,333	135,000	592,333	29%	624,210	5%	550,371	-12%	484,557	-12%	511,746	6%
Planning services Total			313,094	236,828	354,355	351,763	135,000	486,763	37%	516,530	6%	440,551	-15%	372,547	-15%	397,496	7%
Economic development																	
Expense																	
5500 Economic Development																	
	1-2-05500-280	Economic Dev - Memberships and Subscriptions	-	18,963	21,820	19,000	-	19,000	-13%	22,701	19%	23,155	2%	23,618	2%	24,090	2%
	1-2-05500-310	Economic Dev - Contracted Services	3,000	3,000	3,000	3,000	-	3,000	0%	3,000	0%	3,000	0%	3,000	0%	3,060	2%
	1-2-05500-590	Economic Dev - Misc Supplies	-	175	2,500	2,040	-	2,040	-18%	2,081	2%	2,123	2%	2,165	2%	2,210	2%
	1-2-05500-615	Economic Dev - Consultants	-	-	-	-	60,000	60,000	-	60,000	0%	-	-100%	-	-	-	-
Economic Development Total			3,000	22,138	27,320	24,040	60,000	84,040	208%	87,782	4%	28,278	-68%	28,783	2%	29,360	2%
Expense Total			3,000	22,138	27,320	24,040	60,000	84,040	208%	87,782	4%	28,278	-68%	28,783	2%	29,360	2%
Economic development Total			3,000	22,138	27,320	24,040	60,000	84,040	208%	87,782	4%	28,278	-68%	28,783	2%	29,360	2%
DEVELOPMENT SERVICES Total			316,094	258,966	381,675	375,803	195,000	570,803	50%	604,312	6%	468,829	-22%	401,330	-14%	426,856	6%
PARKS																	
Parks services																	
Expense																	
7100 Parks, Rec & Culture-General																	
	1-2-07100-201	Parks & Rec - Salaries	253,240	281,201	287,166	298,888	-	298,888	4%	304,865	2%	310,963	2%	317,182	2%	323,526	2%
	1-2-07100-203	Parks & Rec - Benefits	57,312	75,342	78,769	85,857	-	85,857	9%	85,466	0%	88,030	3%	90,671	3%	93,391	3%
	1-2-07100-205	Parks & Rec - Standby Pay	16,369	16,046	16,829	17,119	-	17,119	2%	17,461	2%	17,811	2%	18,167	2%	18,530	2%
	1-2-07100-206	Parks & Rec - Overtime	10,193	17,757	13,591	15,849	-	15,849	17%	16,166	2%	16,489	2%	16,819	2%	17,155	2%
	1-2-07100-220	Parks & Rec - Business Meals and Travel	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-07100-250	Parks & Rec - Education and Training	3,706	81	2,000	2,040	-	2,040	2%	2,081	2%	2,123	2%	2,165	2%	2,210	2%
	1-2-07100-280	Parks & Rec - Memberships & Subscriptions	150	-	300	306	-	306	2%	312	2%	318	2%	324	2%	330	2%
	1-2-07100-310	Parks & Rec - Contracted Services/Supplies	12,060	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1-2-07100-510	Parks & Rec - Office Supplies	139	-	360	367	-	367	2%	374	2%	381	2%	389	2%	400	3%
	1-2-07100-515	Parks & Rec - Parts/Small Tools/Equipment	1,107	3,982	5,310	5,416	-	5,416	2%	5,524	2%	5,634	2%	5,747	2%	5,860	2%
	1-2-07100-580	Parks & Rec - Misc Services	89	-	520	530	-	530	2%	541	2%	552	2%	563	2%	570	1%
	1-2-07100-590	Parks & Rec - Misc Supplies	12,704	10,516	10,610	10,822	-	10,822	2%	11,038	2%	11,259	2%	11,484	2%	11,710	2%
	1-2-07100-615	Parks & Rec - Consultants	4,814	6,324	9,340	9,527	-	9,527	2%	9,718	2%	9,912	2%	10,110	2%	10,310	2%
	1-2-07100-635	Parks & Rec - Equipment Repairs	1,334	1,176	2,120	2,162	-	2,162	2%	2,205	2%	2,249	2%	2,294	2%	2,340	2%
	1-2-07100-665	Parks & Rec - Phone and internet	-	2,990	2,280	3,145	-	3,145	38%	3,205	2%	3,270	2%	3,333	2%	3,400	2%
	1-2-07100-685	Parks & Rec - Equipment Fuel and Lubrication	2,317	2,157	1,700	2,200	-	2,200	29%	2,250	2%	2,300	2%	2,350	2%	2,400	2%
Parks, Rec & Culture-General Total			375,535	417,574	430,895	454,228	-	454,228	5%	461,206	2%	471,291	2%	481,598	2%	492,132	2%
7150 Parks, Rec & Culture-Building																	
	1-2-07150-580	Parks Bldg - Misc Services	2,537	381	2,000	2,040	-	2,040	2%	2,081	2%	2,123	2%	2,165	2%	2,210	2%
	1-2-07150-590	Parks Bldg - Misc Supplies	667	470	1,060	1,081	-	1,081	2%	1,103	2%	1,125	2%	1,148	2%	1,170	2%
Parks, Rec & Culture-Building Total			3,203	851	3,060	3,121	-	3,121	2%	3,184	2%	3,248	2%	3,313	2%	3,380	2%
7160 Parks, Rec & Culture-Vehicles																	
	1-2-07160-655	Parks, Rec & Culture - Vehicle Insurance	9,902	8,701	8,973	9,155	-	9,155	2%	9,337	2%	9,524	2%	9,713	2%	9,910	2%
	1-2-07160-680	Parks, Rec & Culture - Vehicle Main.	18,966	14,890	11,179	11,400	-	11,400	2%	11,630	2%	11,862	2%	12,101	2%	12,330	2%
	1-2-07160-685	Parks, Rec & Culture - Vehicle Fuel	9,500	12,983	12,496	14,045	-	14,045	12%	14,335	2%	14,628	2%	14,923	2%	15,230	2%
Parks, Rec & Culture-Vehicles Total			38,368	36,574	32,648	34,600	-	34,600	6%	35,302	2%	36,014	2%	36,737	2%	37,470	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
7210	View Royal Park																
	1-2-07210-580	VR Park - Misc Services	2,193	3,434	4,100	3,652	37,500	41,152	904%	12,675	-69%	10,399	-18%	10,525	1%	10,650	1%
	1-2-07210-590	VR Park - Misc Supplies	12,107	7,850	5,500	5,610	-	5,610	2%	5,722	2%	5,836	2%	5,953	2%	6,070	2%
	1-2-07210-678	VR Park - Water	3,174	6,274	4,500	4,590	-	4,590	2%	4,682	2%	4,776	2%	4,872	2%	4,970	2%
	View Royal Park Total		17,474	17,558	14,100	13,852	37,500	51,352	264%	23,079	-55%	21,011	-9%	21,350	2%	21,690	2%
7220	Centennial Park																
	1-2-07220-310	Centennial - Contracted Services/Supplie	3,529	3,786	3,710	3,784	-	3,784	2%	3,860	2%	3,937	2%	4,016	2%	4,100	2%
	1-2-07220-580	Centennial - Misc Services	4,407	23,300	15,200	7,804	-	7,804	-49%	8,110	4%	8,218	1%	9,328	14%	9,490	2%
	1-2-07220-590	Centennial - Misc Supplies	5,787	9,789	7,080	7,222	-	7,222	2%	7,366	2%	7,513	2%	7,663	2%	7,820	2%
	1-2-07220-677	Centennial - Hydro	-	-	1,390	1,418	500	1,918	38%	1,946	1%	1,725	-11%	1,755	2%	1,790	2%
	1-2-07220-678	Centennial - Water	394	454	520	530	-	530	2%	541	2%	552	2%	563	2%	570	1%
	Centennial Park Total		14,117	37,330	27,900	20,758	500	21,258	-24%	21,823	3%	21,945	1%	23,325	6%	23,770	2%
7230	Portage Park																
	1-2-07230-310	Portage - Contracted Services/Supplies	5,268	6,140	21,670	22,103	-	22,103	2%	22,545	2%	22,996	2%	23,456	2%	23,920	2%
	1-2-07230-580	Portage - Misc Services	1,283	254	1,040	1,061	-	1,061	2%	2,082	96%	2,104	1%	2,146	2%	2,190	2%
	1-2-07230-590	Portage - Misc Supplies	4,192	1,568	3,680	3,754	-	3,754	2%	3,829	2%	3,906	2%	3,984	2%	4,060	2%
	1-2-07230-678	Portage - Water	3,545	2,951	2,120	2,162	-	2,162	2%	2,205	2%	2,249	2%	2,294	2%	2,340	2%
	Portage Park Total		14,288	10,913	28,510	29,080	-	29,080	2%	30,661	5%	31,255	2%	31,880	2%	32,510	2%
7235	Welland Legacy Park																
	1-2-07235-310	Welland Legacy Park - Contracted Service	17,316	13,837	13,837	14,114	-	14,114	2%	14,396	2%	14,684	2%	14,978	2%	15,280	2%
	1-2-07235-580	Welland Legacy Park - Misc Services	309	1,246	500	510	-	510	2%	520	2%	530	2%	541	2%	550	2%
	1-2-07235-590	Welland Legacy Park - Misc Supplies	803	2,823	3,500	1,020	4,000	5,020	43%	1,040	-79%	1,060	2%	1,082	2%	1,100	2%
	Welland Legacy Park Total		18,428	17,906	17,837	15,644	4,000	19,644	10%	15,956	-19%	16,274	2%	16,601	2%	16,930	2%
7240	Aldersmith Park																
	1-2-07240-580	Aldersmith - Misc Services	288	188	530	541	-	541	2%	551	2%	562	2%	574	2%	590	3%
	1-2-07240-590	Aldersmith - Misc Supplies	671	841	1,060	1,081	-	1,081	2%	1,103	2%	1,125	2%	1,148	2%	1,170	2%
	1-2-07240-678	Aldersmith - Water	245	386	624	636	-	636	2%	649	2%	662	2%	675	2%	690	2%
	Aldersmith Park Total		1,203	1,415	2,214	2,258	-	2,258	2%	2,303	2%	2,349	2%	2,397	2%	2,450	2%
7241	Chilco Park																
	1-2-07241-580	Chilco Park - Misc Services	1,164	241	530	541	1,000	1,541	191%	1,552	1%	1,563	1%	1,574	1%	1,610	2%
	1-2-07241-590	Chilco Park - Misc Supplies	2,873	1,409	2,830	2,887	-	2,887	2%	2,945	2%	3,004	2%	3,064	2%	3,130	2%
	1-2-07241-678	Chilco Park - Water	4,610	5,230	4,000	4,080	-	4,080	2%	4,162	2%	4,245	2%	4,330	2%	4,420	2%
	Chilco Park Total		8,647	6,880	7,360	7,508	1,000	8,508	16%	8,659	2%	8,812	2%	8,968	2%	9,160	2%
7242	Burnside Watkiss Park																
	1-2-07242-310	Burnside/Watkiss Park - Contracted Servi	-	11,301	10,000	10,200	-	10,200	2%	10,404	2%	10,612	2%	10,824	2%	11,040	2%
	1-2-07242-580	Burnside/Watkiss Park - Misc Services	5,444	3,416	1,000	1,020	-	1,020	2%	1,040	2%	1,061	2%	1,082	2%	1,100	2%
	1-2-07242-590	Burnside/Watkiss Park - Misc Supplies	-	62	500	510	-	510	2%	520	2%	530	2%	541	2%	550	2%
	Burnside Watkiss Park Total		5,444	14,780	11,500	11,730	-	11,730	2%	11,964	2%	12,203	2%	12,447	2%	12,690	2%
7250	Small Parks & Greenspaces																
	1-2-07250-310	Small Parks - Contracted Services/Suppli	2,400	8,400	21,812	22,416	-	22,416	3%	22,420	0%	22,424	0%	22,428	0%	22,730	1%
	1-2-07250-580	Small Parks - Misc Services	17,836	6,347	11,132	11,855	1,900	13,755	24%	16,982	23%	23,464	38%	24,450	4%	24,690	1%
	1-2-07250-590	Small Parks - Misc Supplies	30,506	21,469	20,500	20,910	-	20,910	2%	21,328	2%	21,755	2%	22,190	2%	22,630	2%
	1-2-07250-677	Small Parks - Hydro	1,058	978	936	955	-	955	2%	974	2%	993	2%	1,013	2%	1,030	2%
	1-2-07250-678	Small Parks - Water	5,309	6,508	4,080	4,162	-	4,162	2%	4,245	2%	4,330	2%	4,417	2%	4,510	2%
	Small Parks & Greenspaces Total		57,109	43,701	58,460	60,298	1,900	62,198	6%	65,949	6%	72,966	11%	74,498	2%	75,590	1%
7300	Park Trees																
	1-2-07300-310	Park Trees - Contracted Services/Supplie	9,850	19,875	10,000	10,200	-	10,200	2%	10,404	2%	10,612	2%	10,824	2%	11,040	2%
	1-2-07300-590	Park Trees - Misc Supplies	214	-	318	324	-	324	2%	330	2%	337	2%	344	2%	350	2%
	Park Trees Total		10,064	19,875	10,318	10,524	-	10,524	2%	10,734	2%	10,949	2%	11,168	2%	11,390	2%
Expense Total			563,880	625,356	644,802	663,601	44,900	708,501	10%	690,820	-2%	708,317	3%	724,282	2%	739,162	2%
Parks services Total			563,880	625,356	644,802	663,601	44,900	708,501	10%	690,820	-2%	708,317	3%	724,282	2%	739,162	2%
PARKS Total			563,880	625,356	644,802	663,601	44,900	708,501	10%	690,820	-2%	708,317	3%	724,282	2%	739,162	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
RECREATION & CULTURE SERVICES																	
Library services																	
Expense																	
7600 Library Services																	
	1-2-07600-330	Library Services	487,764	515,184	518,399	515,969	-	515,969	0%	530,000	3%	539,200	2%	544,255	1%	558,560	3%
Library Services Total			487,764	515,184	518,399	515,969	-	515,969	0%	530,000	3%	539,200	2%	544,255	1%	558,560	3%
Expense Total			487,764	515,184	518,399	515,969	-	515,969	0%	530,000	3%	539,200	2%	544,255	1%	558,560	3%
Library services Total			487,764	515,184	518,399	515,969	-	515,969	0%	530,000	3%	539,200	2%	544,255	1%	558,560	3%
Recreation services																	
Expense																	
7500 Recreation Services																	
	1-2-07500-330	Recreation Services	725,839	729,656	729,839	746,000	-	746,000	2%	800,830	7%	824,850	3%	849,600	3%	875,100	3%
Recreation Services Total			725,839	729,656	729,839	746,000	-	746,000	2%	800,830	7%	824,850	3%	849,600	3%	875,100	3%
Expense Total			725,839	729,656	729,839	746,000	-	746,000	2%	800,830	7%	824,850	3%	849,600	3%	875,100	3%
Recreation services Total			725,839	729,656	729,839	746,000	-	746,000	2%	800,830	7%	824,850	3%	849,600	3%	875,100	3%
RECREATION & CULTURE SERVICES Total			1,213,603	1,244,840	1,248,238	1,261,969	-	1,261,969	1%	1,330,830	5%	1,364,050	2%	1,393,855	2%	1,433,660	3%
FISCAL SERVICES																	
Property taxes																	
Revenue																	
100 General Municipal Property Tax																	
	1-1-00100-100	Property Taxes Residential	(5,387,243)	(5,621,351)	(5,528,642)	(5,821,860)	(26,265)	(5,848,125)	6%	(6,253,161)	7%	(6,460,990)	3%	(6,623,519)	3%	(6,827,588)	3%
	1-1-00100-101	Property Taxes Utilities	(12,512)	(12,872)	(12,371)	(12,761)	-	(12,761)	3%	(13,442)	5%	(13,744)	2%	(13,873)	1%	(13,923)	0%
	1-1-00100-103	Property Taxes Industrial - Light	(25,609)	(26,229)	(25,321)	(26,118)	-	(26,118)	3%	(27,512)	5%	(28,129)	2%	(28,393)	1%	(28,495)	0%
	1-1-00100-104	Property Taxes Business/Other	(2,435,364)	(2,379,048)	(2,527,282)	(2,734,292)	(12,360)	(2,746,652)	9%	(2,933,161)	7%	(3,029,148)	3%	(3,104,856)	2%	(3,200,587)	3%
	1-1-00100-105	Property Taxes Recreation	(72,404)	(56,210)	(52,792)	(54,454)	-	(54,454)	3%	(57,360)	5%	(58,647)	2%	(59,198)	1%	(59,411)	0%
	1-1-00100-106	Property Taxes Farm	(1,454)	(1,330)	(1,380)	(831)	-	(831)	-40%	(907)	9%	(941)	4%	(955)	1%	(961)	1%
General Municipal Property Tax Total			(7,934,585)	(8,097,041)	(8,147,788)	(8,650,316)	(38,625)	(8,688,941)	7%	(9,285,543)	7%	(9,591,599)	3%	(9,830,794)	2%	(10,130,965)	3%
110 Payment in Lieu of Taxes																	
	1-1-00110-110	PILT Federal	(1,606)	(1,544)	(1,600)	(1,630)	-	(1,630)	2%	(1,660)	2%	(1,700)	2%	(1,730)	2%	(1,765)	2%
	1-1-00110-112	PILT Prov Govt Agencies	(155,623)	(17,640)	(155,000)	(13,000)	-	(13,000)	-92%	(13,000)	0%	(13,000)	0%	(13,000)	0%	(13,000)	0%
	1-1-00110-120	PILT BC Hydro	(43,328)	(45,652)	(43,000)	(43,860)	-	(43,860)	2%	(44,740)	2%	(45,630)	2%	(46,540)	2%	(47,470)	2%
Payment in Lieu of Taxes Total			(200,557)	(64,836)	(199,600)	(58,490)	-	(58,490)	-71%	(59,400)	2%	(60,330)	2%	(61,270)	2%	(62,235)	2%
120 1% Utility Tax																	
	1-1-00120-120	1% Utility Tax BC Hydro	(80,189)	(89,992)	(89,992)	(91,842)	-	(91,842)	2%	(92,000)	0%	(92,000)	0%	(92,000)	0%	(92,000)	0%
	1-1-00120-121	1% Utility Tax Telus	(9,013)	(8,815)	(8,815)	(8,798)	-	(8,798)	0%	(8,800)	0%	(8,800)	0%	(8,800)	0%	(8,800)	0%
	1-1-00120-122	1% Utility Tax Cable	(13,719)	(13,415)	(13,415)	(13,000)	-	(13,000)	-3%	(13,000)	0%	(13,000)	0%	(13,000)	0%	(13,000)	0%
	1-1-00120-123	1% Utility Tax Fortis BC	(17,921)	(16,070)	(16,070)	(17,565)	-	(17,565)	9%	(17,500)	0%	(17,500)	0%	(17,500)	0%	(17,500)	0%
1% Utility Tax Total			(120,842)	(128,292)	(128,292)	(131,205)	-	(131,205)	2%	(131,300)	0%	(131,300)	0%	(131,300)	0%	(131,300)	0%
Revenue Total			(8,255,984)	(8,290,169)	(8,475,680)	(8,840,011)	(38,625)	(8,878,636)	5%	(9,476,243)	7%	(9,783,229)	3%	(10,023,364)	2%	(10,324,500)	3%
Property taxes Total			(8,255,984)	(8,290,169)	(8,475,680)	(8,840,011)	(38,625)	(8,878,636)	5%	(9,476,243)	7%	(9,783,229)	3%	(10,023,364)	2%	(10,324,500)	3%
Other fiscal services																	
Revenue																	
350 Interest, Penalties and Commissions																	
	1-1-00350-158	Interest on Bank Accounts	(46,201)	(225,636)	(45,000)	(50,000)	-	(50,000)	11%	(50,000)	0%	(50,000)	0%	(50,000)	0%	(50,000)	0%
	1-1-00350-159	Investment Interest	(10,293)	(1,955)	(50,000)	(50,000)	-	(50,000)	0%	(50,000)	0%	(50,000)	0%	(50,000)	0%	(50,000)	0%
	1-1-00350-160	10% Property Tax Penalty	(40,052)	(45,406)	(40,000)	(40,000)	-	(40,000)	0%	(40,000)	0%	(40,000)	0%	(40,000)	0%	(40,000)	0%
	1-1-00350-161	Interest on Arrears	(2,407)	(6,274)	(8,000)	(8,000)	-	(8,000)	0%	(8,000)	0%	(8,000)	0%	(8,000)	0%	(8,000)	0%
	1-1-00350-162	Interest on Delinquent	(1,169)	(1,158)	(1,000)	(1,000)	-	(1,000)	0%	(1,000)	0%	(1,000)	0%	(1,000)	0%	(1,000)	0%
	1-1-00350-163	Commission on School Tax	(6,317)	(6,343)	(6,000)	(6,000)	-	(6,000)	0%	(6,000)	0%	(6,000)	0%	(6,000)	0%	(6,000)	0%
Interest, Penalties and Commissions Total			(106,439)	(286,772)	(150,000)	(155,000)	-	(155,000)	3%	(155,000)	0%	(155,000)	0%	(155,000)	0%	(155,000)	0%
Revenue Total			(106,439)	(286,772)	(150,000)	(155,000)	-	(155,000)	3%	(155,000)	0%	(155,000)	0%	(155,000)	0%	(155,000)	0%
Expense																	
8100 General																	
	1-2-08100-750	Fiscal Services - Bank Charges - General	4,357	4,654	5,202	5,306	-	5,306	2%	5,412	2%	5,520	2%	5,631	2%	5,740	2%
	1-2-08100-752	Fiscal Services - Prop Tax Adjustments	-	1,476	-	-	-	-		-		-		-		-	
	1-2-08100-753	Fiscal Services - Bad Debts	-	8,543	-	-	-	-		-		-		-		-	

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
8100	1-2-08100-755	Fiscal Services - Interest	2,251	13,212	-	10,000	-	10,000		10,000	0%	10,000	0%	10,000	0%	10,000	0%
	1-2-08100-759	Interest on prepayments/deposits	3,512	2,403	5,000	2,500	-	2,500	-50%	2,500	0%	2,500	0%	2,500	0%	2,500	0%
	General Total		10,120	30,288	10,202	17,806	-	17,806	75%	17,912	1%	18,020	1%	18,131	1%	18,240	1%
	Expense Total		10,120	30,288	10,202	17,806	-	17,806	75%	17,912	1%	18,020	1%	18,131	1%	18,240	1%
	Other fiscal services Total		(96,319)	(256,484)	(139,798)	(137,194)	-	(137,194)	-2%	(137,088)	0%	(136,980)	0%	(136,869)	0%	(136,760)	0%
	Grants and contributions from others																
	Revenue																
390	Contributions and Donations																
	1-1-00390-199	Contributions and Donations	(134,245)	-	-	-	-	-		-		-		-		-	
	Contributions and Donations Total		(134,245)	-	-	-	-	-		-		-		-		-	
400	Unconditional Grants																
	1-1-00400-164	Small Communities Protection Grant	(381,120)	(385,643)	(380,000)	(380,000)	-	(380,000)	0%	(380,000)	0%	(380,000)	0%	(380,000)	0%	(380,000)	0%
	1-1-00400-167	Unconditional Transfer - Local	-	(95,752)	-	(90,000)	-	(90,000)		(90,000)	0%	-	-100%	-		-	
	Unconditional Grants Total		(381,120)	(481,395)	(380,000)	(470,000)	-	(470,000)	24%	(470,000)	0%	(380,000)	-19%	(380,000)	0%	(380,000)	0%
420	Conditional Grants																
	1-1-00420-110	Conditional Tsfr - Federal	(1,711)	(4,558)	(7,100)	(4,500)	(1,500)	(6,000)	-15%	(6,000)	0%	(6,000)	0%	(4,500)	-25%	(4,500)	0%
	1-1-00420-111	Conditional Tsfr - Provincial	(3,104)	(3,174)	-	(3,000)	(56,915)	(59,915)		(3,000)	-95%	(3,000)	0%	(3,000)	0%	(3,000)	0%
	1-1-00420-166	Conditional Tsfr - Provincial - Casino	(1,892,417)	(2,070,736)	(2,300,000)	(2,000,000)	-	(2,000,000)	-13%	(2,000,000)	0%	(2,000,000)	0%	(2,000,000)	0%	(2,000,000)	0%
	1-1-00420-168	Community Works Funds (Gas Tax)	(453,734)	(469,633)	(469,633)	(470,000)	-	(470,000)	0%	(470,000)	0%	(470,000)	0%	(470,000)	0%	(470,000)	0%
	Conditional Grants Total		(2,350,966)	(2,548,100)	(2,776,733)	(2,477,500)	(58,415)	(2,535,915)	-9%	(2,479,000)	-2%	(2,479,000)	0%	(2,477,500)	0%	(2,477,500)	0%
	Revenue Total		(2,866,331)	(3,029,495)	(3,156,733)	(2,947,500)	(58,415)	(3,005,915)	-5%	(2,949,000)	-2%	(2,859,000)	-3%	(2,857,500)	0%	(2,857,500)	0%
	Grants and contributions from others Total		(2,866,331)	(3,029,495)	(3,156,733)	(2,947,500)	(58,415)	(3,005,915)	-5%	(2,949,000)	-2%	(2,859,000)	-3%	(2,857,500)	0%	(2,857,500)	0%
	Interfund transfers																
	Revenue																
500	Transfer from Reserves/Deferred Revenue																
	1-1-00500-170	Transfer from prior year surplus	-	(63,674)	(92,250)	(50,000)	(119,000)	(169,000)	83%	(50,000)	-70%	(50,000)	0%	(50,000)	0%	(50,000)	0%
	1-1-00500-172	Transfer from reserve-police protection	(167,353)	(8,637)	-	-	-	-		-		-		-		-	
	1-1-00500-174	Transfer from reserve-fire dept equip	(12,984)	-	-	-	-	-		-		-		-		-	
	1-1-00500-184	Transfer from DCC's	(63,835)	(2,501,035)	(28,000)	-	-	-	-100%	-		-		-		-	
	1-1-00500-188	Transfer from reserve-future op exp	-	(15,800)	(76,300)	-	(25,000)	(25,000)	-67%	-	-100%	(4,500)		-	-100%	-	
	Transfer from Reserves/Deferred Revenue Total		(244,172)	(2,589,146)	(196,550)	(50,000)	(144,000)	(194,000)	-1%	(50,000)	-74%	(54,500)	9%	(50,000)	-8%	(50,000)	0%
557	Trsfr from Surplus-Casino Revenue																
	1-1-00557-866	Trsfr from Surplus-Casino Revenue	(1,165,724)	(1,364,398)	(1,313,408)	(1,322,028)	(226,410)	(1,548,438)	18%	(1,322,399)	-15%	(1,241,419)	-6%	(1,151,169)	-7%	(1,206,669)	5%
	Trsfr from Surplus-Casino Revenue Total		(1,165,724)	(1,364,398)	(1,313,408)	(1,322,028)	(226,410)	(1,548,438)	18%	(1,322,399)	-15%	(1,241,419)	-6%	(1,151,169)	-7%	(1,206,669)	5%
558	Trsfr from Surplus-Gas Tax																
	1-1-00558-866	Trsfr from Surplus-Gas Tax	-	-	-	-	(130,000)	(130,000)		-	-100%	-		-		-	
	Trsfr from Surplus-Gas Tax Total		-	-	-	-	(130,000)	(130,000)		-	-100%	-		-		-	
	Revenue Total		(1,409,896)	(3,953,544)	(1,509,958)	(1,372,028)	(500,410)	(1,872,438)	24%	(1,372,399)	-27%	(1,295,919)	-6%	(1,201,169)	-7%	(1,256,669)	5%
	Expense																
1000	Transfer to Other Fund																
	1-2-01000-755	Tsft to Other Fund - Interest	-	-	-	-	-	-		-		-		-		14,000	
	1-2-01000-756	Tsft to Other Fund - Principal	79,000	-	-	-	-	-		-		-		-		94,158	
	Transfer to Other Fund Total		79,000	-	-	-	-	-		-		-		-		108,158	
1002	Capital Works and Land																
	1-2-01002-860	Capital Works and Land - Tsfr to reserve	305,000	60,000	60,000	60,000	-	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
	Capital Works and Land Total		305,000	60,000	60,000	60,000	-	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
1009	Fire Equipment																
	1-2-01009-860		244,941	58,530	10,000	30,000	-	30,000	200%	30,000	0%	30,000	0%	30,000	0%	30,000	0%
	Fire Equipment Total		244,941	58,530	10,000	30,000	-	30,000	200%	30,000	0%	30,000	0%	30,000	0%	30,000	0%
1010	Machinery and Equipment																
	1-2-01010-860	Transfer to M & E Reserve	32,500	72,500	72,500	61,710	-	61,710	-15%	61,710	0%	61,710	0%	61,710	0%	61,710	0%
	Machinery and Equipment Total		32,500	72,500	72,500	61,710	-	61,710	-15%	61,710	0%	61,710	0%	61,710	0%	61,710	0%
1012	Police Capitalization																
	1-2-01012-860	Police Capitalization - Tsfr to reserve	2,000	-	2,000	2,000	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
	Police Capitalization Total		2,000	-	2,000	2,000	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
1013	Police Operating																
	1-2-01013-860	Police Operating - Tsfr to reserve	-	307,876	-	-	-	-		-		-		-		-	
	Police Operating Total		-	307,876	-	-	-	-		-		-		-		-	

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
1018	Reserve Account (Appropriated Surplus)																
	1-2-01018-862	Transfer to CWF (Gas Tax) Reserve	500,262	469,633	469,633	470,000	-	470,000	0%	470,000	0%	470,000	0%	470,000	0%	470,000	0%
	1-2-01018-863	Transfer to Casino Reserve	1,936,165	4,555,678	2,300,000	2,000,000	-	2,000,000	-13%	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%
	Reserve Account (Appropriated Surplus) Total		2,436,426	5,025,310	2,769,633	2,470,000	-	2,470,000	-11%	2,470,000	0%	2,470,000	0%	2,470,000	0%	2,470,000	0%
1019	Parks and Open Space																
	1-2-01019-860	Parkland Acquisition - Tsfr to reserve	46,750	-	-	-	-	-		-		-		-		-	
	Parks and Open Space Total		46,750	-	-	-	-	-		-		-		-		-	
1021	Future Operating Expenditures BL 959																
	1-2-01021-860	Trsf to Reserve-Future Operating Exp	411,999	228,980	228,980	260,959	-	260,959	14%	262,979	1%	285,038	8%	290,750	2%	296,570	2%
	Future Operating Expenditures BL 959 Total		411,999	228,980	228,980	260,959	-	260,959	14%	262,979	1%	285,038	8%	290,750	2%	296,570	2%
1022	Capital Renewal BL 960																
	1-2-01022-860	Trsf to Reserve-Capital Renewal	40,000	80,000	80,000	80,000	-	80,000	0%	160,000	100%	200,000	25%	200,000	0%	200,000	0%
	Capital Renewal BL 960 Total		40,000	80,000	80,000	80,000	-	80,000	0%	160,000	100%	200,000	25%	200,000	0%	200,000	0%
1023	Parks Improvements BL 961																
	1-2-01023-860	Trsf to Reserve-Parks Improvements	32,500	65,000	65,000	85,000	-	85,000	31%	105,000	24%	125,000	19%	125,000	0%	125,000	0%
	Parks Improvements BL 961 Total		32,500	65,000	65,000	85,000	-	85,000	31%	105,000	24%	125,000	19%	125,000	0%	125,000	0%
8670	Sewer System Reserve																
	4-2-08670-860	Transfers to Reserves	76,800	1,339,776	86,800	86,800	-	86,800	0%	86,800	0%	86,800	0%	86,800	0%	86,800	0%
	Sewer System Reserve Total		76,800	1,339,776	86,800	86,800	-	86,800	0%	86,800	0%	86,800	0%	86,800	0%	86,800	0%
8680	Sewer Equipment Reserve																
	4-2-08680-860	Transfers to Reserves	10,000	-	-	-	-	-		-		-		-		-	
	Sewer Equipment Reserve Total		10,000	-	-	-	-	-		-		-		-		-	
8910	Tfrs to General Capital Fund																
	1-2-08910-865	Transfer to Gen Capital Fund	-	65,456	-	-	-	-		-		-		-		-	
	Tfrs to General Capital Fund Total		-	65,456	-	-	-	-		-		-		-		-	
Expense Total			3,717,916	7,303,427	3,374,913	3,136,469	-	3,136,469	-7%	3,238,489	3%	3,320,548	3%	3,326,260	0%	3,440,238	3%
Interfund transfers Total			2,308,020	3,349,883	1,864,955	1,764,441	(500,410)	1,264,031	-32%	1,866,090	48%	2,024,629	8%	2,125,091	5%	2,183,569	3%
Amortization																	
Revenue																	
795	Transfer from Equity																
	1-1-00795-199	Trf from Invest in Non Financial Assets	(2,612,135)	(2,631,300)	(2,570,900)	(2,679,400)	-	(2,679,400)	4%	(2,732,988)	2%	(2,787,648)	2%	(2,843,400)	2%	(2,900,270)	2%
	4-1-00795-199	Trf from Invest in Non Financial Assets	(186,494)	(209,776)	(300,000)	(300,000)	-	(300,000)	0%	(300,000)	0%	(300,000)	0%	(300,000)	0%	(300,000)	0%
	Transfer from Equity Total		(2,798,629)	(2,841,075)	(2,870,900)	(2,979,400)	-	(2,979,400)	4%	(3,032,988)	2%	(3,087,648)	2%	(3,143,400)	2%	(3,200,270)	2%
Revenue Total			(2,798,629)	(2,841,075)	(2,870,900)	(2,979,400)	-	(2,979,400)	4%	(3,032,988)	2%	(3,087,648)	2%	(3,143,400)	2%	(3,200,270)	2%
Expense																	
8700	Amortization																
	1-2-08700-899	Amortization Expense	2,612,135	2,631,300	2,570,900	2,679,400	-	2,679,400	4%	2,732,988	2%	2,787,648	2%	2,843,400	2%	2,900,270	2%
	4-2-08700-899	Amortization Expense	186,494	209,776	300,000	300,000	-	300,000	0%	300,000	0%	300,000	0%	300,000	0%	300,000	0%
	Amortization Total		2,798,629	2,841,075	2,870,900	2,979,400	-	2,979,400	4%	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%
Expense Total			2,798,629	2,841,075	2,870,900	2,979,400	-	2,979,400	4%	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%
Amortization Total			0	0	-	-	-	-		-		-		-		-	
Debt																	
Expense																	
8300	Long Term Debt																
	1-2-08300-755	Long Term Debt - Interest	260,633	260,633	260,633	260,633	-	260,633	0%	260,633	0%	260,633	0%	260,633	0%	260,633	0%
	1-2-08300-756	Long Term Debt - Principal	306,470	306,470	306,470	306,470	-	306,470	0%	306,470	0%	306,470	0%	306,470	0%	306,470	0%
	Long Term Debt Total		567,102	567,102	567,103	567,103	-	567,103	0%	567,103	0%	567,103	0%	567,103	0%	567,103	0%
Expense Total			567,102	567,102	567,103	567,103	-	567,103	0%	567,103	0%	567,103	0%	567,103	0%	567,103	0%
Debt Total			567,102	567,102	567,103	567,103	-	567,103	0%	567,103	0%	567,103	0%	567,103	0%	567,103	0%
Internal cost allocations																	
Revenue																	
200	Admin Fee - SOF																
	1-1-00200-129	Admin Fee - SOF	(469,600)	-	(492,476)	(502,326)	-	(502,326)	2%	(512,373)	2%	(522,620)	2%	(533,072)	2%	(543,730)	2%
	Admin Fee - SOF Total		(469,600)	-	(492,476)	(502,326)	-	(502,326)	2%	(512,373)	2%	(522,620)	2%	(533,072)	2%	(543,730)	2%
Revenue Total			(469,600)	-	(492,476)	(502,326)	-	(502,326)	2%	(512,373)	2%	(522,620)	2%	(533,072)	2%	(543,730)	2%

Appendix 4 Service Plans Budget Details

2019-2023 Financial Plan
March 12, 2019

Function	Category Account	Account Name	2017 Actual	2018 YTD	2018 Budget	2019 Core	2019 NC / CoC	2019 Budget	2019 Chg %	2020 Budget	2020 Chg %	2021 Budget	2021 Chg %	2022 Budget	2022 Chg %	2023 Budget	2023 Chg %
Expense																	
3900	Garbage collection																
	1-2-03900-861	Garbage Collection-Tsfr to other fund	63,800	-	65,076	66,378	-	66,378	2%	67,706	2%	69,060	2%	70,441	2%	71,850	2%
	Garbage collection Total		63,800	-	65,076	66,378	-	66,378	2%	67,706	2%	69,060	2%	70,441	2%	71,850	2%
4100	Sanitary Sewer-Admin																
	4-2-04100-861	Env Health - Transfer to operating fund	405,800	-	427,400	435,948	-	435,948	2%	444,667	2%	453,560	2%	462,631	2%	471,880	2%
	Sanitary Sewer-Admin Total		405,800	-	427,400	435,948	-	435,948	2%	444,667	2%	453,560	2%	462,631	2%	471,880	2%
Expense Total			469,600	-	492,476	502,326	-	502,326	2%	512,373	2%	522,620	2%	533,072	2%	543,730	2%
Internal cost allocations Total			-	-	-	-	-	-		-		-		-		-	
FISCAL SERVICES Total			(8,343,511)	(7,659,163)	(9,340,153)	(9,593,161)	(597,450)	(10,190,611)	9%	(10,129,138)	-1%	(10,187,477)	1%	(10,325,539)	1%	(10,568,088)	2%
Grand Total			(514,825)	(1,221,139)	-	-	-	-		-		-		-		-	

APPENDIX 5 PROJECT SUMMARIES



Project Summary-Revised

Priority: **Required**Project Name: **Council Chambers renovation**

2-2-11401-310 CC1138

Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	The upgrading and improvements to the Council Chambers were approved in 2018 and were partially completed. Remaining work includes modifying the staff seating, moveable podium, and upgrading the display/projection technology. It is anticipated that the funds carried forward from the prior year budget is enough to complete this project in 2019.																																																														
Business problem and opportunity	In 2017 the upgrading of the sound equipment mics, bases and speakers was completed. Design for new furnishings - Staff desks and a podium, need to be determined to complete the renovation.																																																														
Proposed project objectives	Renovate the Council Chambers to update and allow for changes.																																																														
Business risks																																																															
Proposed sources of funding	Casino revenue																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>23,837</td><td></td><td></td><td></td><td></td><td>23,837</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>23,837</td><td>0</td><td>0</td><td>0</td><td>0</td><td>23,837</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	23,837					23,837		<i>Operational</i>						0		Total	23,837	0	0	0	0	23,837	Benefits									<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	23,837					23,837																																																								
	<i>Operational</i>						0																																																								
	Total	23,837	0	0	0	0	23,837																																																								
Benefits																																																															
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Council Chambers renovation project in 2019 to be funded by Casino revenue.</i>																																																														



Project Summary

Priority: **Required****Project Name: Land acquisition****2-2-013201-440 CC1054**

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

Executive Summary	Periodically there are municipal works that are found to be on private lands where land must be acquired. This is a “carry forward” item from 2018.																																								
Proposed project objectives	To secure road dedication etc. for the protection of the Town’s infrastructure assets. To reduce liability for the Town. To clarify title for impacted property owners.																																								
Business risks	Infrastructure on private property creates liability for the Town and also prevents legal access by the Town for repairs and replacement.																																								
Proposed sources of funding	Capital Works and Land Acquisition Reserve \$60,000 Casino revenue \$40,000																																								
Costs and benefits	<table><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td>Capital</td><td>100,000</td><td></td><td></td><td></td><td></td><td>100,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></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><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td>Secures the land for the Town.</td></tr><tr><td>Intangible</td><td>Protects the Town and the property owner.</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	100,000					100,000	Operational							Total	100,000	0	0	0	0	100,000	Benefits		Tangible	Secures the land for the Town.	Intangible	Protects the Town and the property owner.
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
Capital	100,000					100,000																																			
Operational																																									
Total	100,000	0	0	0	0	100,000																																			
Benefits																																									
Tangible	Secures the land for the Town.																																								
Intangible	Protects the Town and the property owner.																																								
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include the land acquisition project to be funded by Land Acquisition Reserve (\$60,000) and Casino revenue (\$40,000).																																								



Project Summary

Priority: **Strategic**

Project Name: Records information management system

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

Submitted by: Sarah Jones, Director of Corporate Services / Deputy CAO

Executive Summary	The Strategic Plan includes “Service Excellence” and more particularly “Optimized corporate efficiencies” as key objectives. 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 View Royals’ electronic records with the same standards and best practices that we use to manage our paper records. 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. This project is identified and included in the updated IT Strategic Plan and utilizes the \$17,000 carried forward from the previous plan.																																																							
Business problem and opportunity	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 EDRMS would provide staff with easy access to electronic records, reducing staff time currently spent searching for information. Additionally, an EDRMS would facilitate legal and FOI requirements and to follow legislated retention rules.																																																							
Proposed project objectives	This project would include a business requirements study (2018) and technical RFP process with configuration to LGMA classifications, importing data and documents from the current LAN, setting up user permissions and work flows, training, and implementation. Ongoing support costs include annual licensing and system maintenance.																																																							
Business risks	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.																																																							
Proposed funding	Capital: Casino revenue; Operational: Taxation																																																							
Costs and benefits	<table><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td>Capital</td><td>165,000</td><td></td><td></td><td></td><td></td><td>165,000</td></tr><tr><td>Operational</td><td></td><td>17,680</td><td>18,050</td><td>18,400</td><td>18,775</td><td>72,905</td></tr><tr><td>Total</td><td>165,000</td><td>17,680</td><td>18,050</td><td>18,400</td><td>18,775</td><td>237,905</td></tr><tr><td>Benefits</td><td colspan="6"></td></tr><tr><td>Tangible</td><td colspan="6">Systematic electronic records filing and retrieval</td></tr><tr><td>Intangible</td><td colspan="6">Increase efficiencies and completeness for tasks involving electronic records</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	165,000					165,000	Operational		17,680	18,050	18,400	18,775	72,905	Total	165,000	17,680	18,050	18,400	18,775	237,905	Benefits							Tangible	Systematic electronic records filing and retrieval						Intangible	Increase efficiencies and completeness for tasks involving electronic records					
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
Capital	165,000					165,000																																																		
Operational		17,680	18,050	18,400	18,775	72,905																																																		
Total	165,000	17,680	18,050	18,400	18,775	237,905																																																		
Benefits																																																								
Tangible	Systematic electronic records filing and retrieval																																																							
Intangible	Increase efficiencies and completeness for tasks involving electronic records																																																							
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Electronic Document Records Management System with capital costs to be funded by Casino revenue and ongoing operational costs to be funded by taxation.</i>																																																							



Electronic Records Management System

Purpose

The purchase and implementation of an Electronic Document Records Management System (EDRMS) is the next step in continuing to manage the Town's electronic records using with the same Local Government Management Association (LGMA) standards and best practices that are 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 classifications, importing data and documents from the Shared Drive: Y and setting up user permissions and work flow.
2. Training for the Records Management Team, general users and system administrators. This will be followed by a department by department implementation guided by the vendor and the Town's records management staff.
3. The project, once implemented, will require on-going database administration and software support and maintenance.

Scale

The implementation of an EDRMS is a corporate-wide initiative that would take eight to twelve months to complete. Along with the vendor costs, 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 is 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 same 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, particularly in the Development Services and Engineering Departments where many of the FOI requests stem from. 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 is 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: **Required**

2-2-12102-540 CC1033

1-2-02160-680

Project Name: Rescue Truck Replacement

Submitted by: Paul Hurst, Fire Chief

Executive Summary	Request for additional funding of \$150,000 to a 2017 Council approved expenditure to replace the 1991 Heavy Rescue truck. In 2017 Council authorized an expenditure of \$750,000 for the replacement of the Rescue truck, with funding 650K from debt, 100k from sale of existing truck. Research throughout 2017 by staff and USD exchange has concluded that a purchase of \$750,000 CDN will not satisfy the requirements of the department once taxes and exchange is factored in. The department postponed the ordering of the vehicle in 2018 delivery after assessing the market and exchange.																																																														
Business problem and opportunity	All heavy apparatus, whether purchased through a US or Canadian distributor are subject to the same US exchange challenges. Most if not all equipment and components are sourced through the US, and although Canadian companies bid on trucks, they are subject to the same exchange rates as their US competitors. Essentially the market is a level field.																																																														
Proposed project objectives	By increasing the approval up to, but not to exceed \$900,000 CDN we will be able to specify, construct and deliver an equipped heavy rescue truck to replace our current unit.																																																														
Business risks	The purchase will not exceed \$900,000 CDN.																																																														
Proposed sources of funding	Capital: Gain on sale of assets: \$100,000 Fire equipment reserve: \$220,000 Casino revenue: \$580,000 Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td>Costs</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>5-year Total</td></tr><tr><td><i>Capital</i></td><td></td><td>900,000</td><td></td><td></td><td></td><td></td><td>900,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>4,000</td></tr><tr><td>Total</td><td></td><td>900,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>904,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td><td></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td><td></td></tr></table>								Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total	<i>Capital</i>		900,000					900,000	<i>Operational</i>			1,000	1,000	1,000	1,000	4,000	Total		900,000	1,000	1,000	1,000	1,000	904,000	Benefits								<i>Tangible</i>								<i>Intangible</i>							
	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																																																								
<i>Capital</i>		900,000					900,000																																																								
<i>Operational</i>			1,000	1,000	1,000	1,000	4,000																																																								
Total		900,000	1,000	1,000	1,000	1,000	904,000																																																								
Benefits																																																															
<i>Tangible</i>																																																															
<i>Intangible</i>																																																															
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include \$900,000 for a replacement rescue truck in 2019 to be funded by proceeds from the disposal of the old rescue vehicle, reserve funds and Casino revenue, and ongoing maintenance from taxation.</i>																																																														



Project Summary

Priority: **Required**Project Name: **Fire Services vehicle replacement plan**

2-2-12102-540 CC9999

1-2-02160-680

1-2-08300-755/756

Submitted by: Paul Hurst, Director of Protective Services

Executive Summary	As part of the Fire Department’s fleet replacement plan, current vehicles are evaluated and assessed for replacement. Based on Fire Underwriters recommendations and recognized industry practices, large fire apparatus and smaller service vehicles are replaced at intervals that maximize their potential as well as spread out the costs over a period of time to limit large financial impacts in any one specific year. This best practice approach has been in place for our larger vehicles since the 1980’s. Smaller service vehicles have been replaced at 10 years or 100,000 kilometers since the early 2000’s.																																																																								
Business problem and opportunity	The opportunity to replace vehicles on a regular schedule builds in financial predictability as well increases confidence that the vehicles are reliable, serviceable and up to current safety guidelines.																																																																								
Proposed project objectives	To maintain a modern functioning fleet of large fire apparatus and service vehicles.																																																																								
Business risks	The challenge with not having a replacement plan is the department runs the risk of having vehicle failures or down time on older vehicles as a result of part limitations. As vehicles age, maintenance costs increase to a point where the repairs and maintenance outweigh the value of the vehicle. Unlike other municipal vehicles, fire apparatus cannot fail or be down for repairs. A replacement plan that keeps the fleet modern, reduces those risks.																																																																								
Proposed sources of funding	Capital: Reserves, (FY4 new debt) Operational: Taxation																																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1*</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>0</td><td>40,800</td><td>0</td><td>810,000</td><td>1,126,000</td><td>1,976,800</td></tr><tr><td></td><td><i>Operational</i></td><td>0</td><td>0</td><td>1,000</td><td>2,500</td><td>4,000</td><td>7,500</td></tr><tr><td></td><td><i>Debt P&I</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>108,158</td><td>108,158</td></tr><tr><td></td><td>Total</td><td>0</td><td>40,800</td><td>1,000</td><td>812,500</td><td>1,238,158</td><td>2,092,458</td></tr><tr><td></td><td colspan="7">*See Project Summaries C-06 and C-61</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>		Costs	FY1*	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	0	40,800	0	810,000	1,126,000	1,976,800		<i>Operational</i>	0	0	1,000	2,500	4,000	7,500		<i>Debt P&I</i>	0	0	0	0	108,158	108,158		Total	0	40,800	1,000	812,500	1,238,158	2,092,458		*See Project Summaries C-06 and C-61								Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1*	FY2	FY3	FY4	FY5	5-year Total																																																																		
	<i>Capital</i>	0	40,800	0	810,000	1,126,000	1,976,800																																																																		
	<i>Operational</i>	0	0	1,000	2,500	4,000	7,500																																																																		
	<i>Debt P&I</i>	0	0	0	0	108,158	108,158																																																																		
	Total	0	40,800	1,000	812,500	1,238,158	2,092,458																																																																		
	*See Project Summaries C-06 and C-61																																																																								
	Benefits																																																																								
	<i>Tangible</i>																																																																								
	<i>Intangible</i>																																																																								
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include the Fire Services vehicle replacement plan for 2020-2023.																																																																								



Additional Information

Fire Underwriters Guidelines prescribes recommended practice for the use of front line fire apparatus. It is generally expected that first due fire apparatus not exceed 15 years. The vehicle can then be used in a second due capacity for a period of 5 years, with an additional 5 years in a reserve/spare allocation.

Service vehicles i.e. pick-up trucks, vans or command cars are replaced every 10 years or 100,000km. This rationale is based on use. Smaller vehicles are driven by 30 to 40 different employees, tend to have harder starts and running and are mostly seen as vehicles that were not specifically built for emergency service use. The costs associated with replacement of smaller service vehicles is not seen as significant as large, purpose built apparatus.

Attached: Fire Services fleet replacement plan with reserve and debt projections.



Town of View Royal

Fleet Replacement Plan 2019-2023 Financial Plan

Vehicles	Fire/ Municipal	2019	2020	2021	2022	2023
2009 Chevrolet Tahoe	Fire	85,000				
1990 Mack Emergency Rescue	Fire	900,000				
2000 Zodiac	Fire				110,000	
1991 Navistar International Brush Truck	Fire				700,000	
1992 Superior E-One	Fire					1,126,000
2005 Smeal Spartan Aerial	Fire					
2012 Smeal Spartan Gladiator	Fire					
2002 Chevrolet Venture	Fire		40,800			
2016 Ford F150	Fire					
2016 Ford F150	Fire					
Subtotal		985,000	40,800	-	810,000	1,126,000

Funding source	Fire/ Municipal	2019	2020	2021	2022	2023
Fire Dept M&E Reserve	Fire	(305,000)	(40,800)	-	(110,000)	-
Debt		-	-	-	(700,000)	(1,126,000)
Grants or other		(680,000)				
Subtotal		(985,000)	(40,800)	-	(810,000)	(1,126,000)

Continuity Schedules

Fire Dept M&E Reserve

Opening bal		391,357	118,684	110,042	142,843	64,100
Contribution	30,000	30,000	30,000	30,000	30,000	30,000
Draws		(305,000)	(40,800)	-	(110,000)	-
Interest earned (assuming 2%)		2,327	2,158	2,801	1,257	1,882
Ending bal		118,684	110,042	142,843	64,100	95,982

Fire Apparatus Debt

Opening balance		-	-	-	700,000	1,826,000
Interest estimate		-	-	-	-	14,000
Debt service (P&I)		-	-	-	-	(108,158)
Ending balance		-	-	-	700,000	1,731,842



Town of View Royal

Debt Service Cost Estimate

2022 replacement - 1991 Navistar International Brush Truck

7-year internal borrowing with reserve draw

Assumptions:			
Loan principal	\$	700,000	
APR		2.00%	
Equal payment		108,158	
Term (years)		7	

Year	Principal	Interest	Payment	Balance
0				700,000
1	94,158	14,000	(108,158)	605,842
2	96,042	12,117	(108,158)	509,800
3	97,962	10,196	(108,158)	411,838
4	99,922	8,237	(108,158)	311,916
5	101,920	6,238	(108,158)	209,996
6	103,958	4,200	(108,158)	106,038
7	106,038	2,121	(108,158)	-
Total	700,000	57,109	(757,109)	

* Interest to be calculated annually based on rate earned on cash in the general bank account



Project Summary

Priority: **Required**

2-2-12103-540 CC1181

1-2-02110-275

Project Name: Fire dispatch-mobile data terminals

Submitted by: Paul Hurst, Director of Protective ServicesAdditional Information

Executive Summary	The 2017 Financial Plan approved a 3 year plan for the acquisition of 6 in-vehicle computers as part of the computer aided dispatch initiative. The first year of the plan was completed in 2018, with the next two years scheduled for 2019 and 2020.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Business problem and opportunity	Quotes were acquired from ECOMM for the units; however with negotiations ongoing with the current dispatch provider, it was felt prudent to suspend the purchase for 2017 until such time a clear picture of providers is established. Now that the contract for provision of dispatch services is concluded with Surrey as the service provider, the computers will be purchased and installed.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Proposed project objectives	To achieve computer aided dispatch functions as part of the overall response and records management strategy for the Fire Department. Ongoing annual licensing and support costs assure the systems remain current.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Business risks	A failure to maintain technological currency and compatibility with the centralized dispatch centre risks increasing emergency response times as well as compromises the secure collection and retention of statistical data.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></</td></tr></table>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							</
						</																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		



Project Summary

Priority: **Required**Project Name: **RCMP capital projects**

2-2-12301-540 CC1152

Submitted by: Dawn Christenson, Director of Finance

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 building. The amount projected for 2019 includes the carry-forward from 2018 with the addition of the balance of the five-year capital plan as submitted.																																																																
Business problem and opportunity	In order 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	Planned projects include: <ul style="list-style-type: none">• Third floor renovation and fit-out \$400,000• Fence and security swipe access \$67,550• HVAC unit replacement \$65,000-\$75,000 per year for 3 consecutive years• DDC upgrade (HVAC control) \$16,580• Lockers \$68,000• Carpeting \$9,900• Second floor updates \$350,000																																																																
Business risks	Failure to upkeep the building risks increased costs if a major breakdown occurs. Additionally, less than ideal physical working environment negatively affects overall work productivity and morale.																																																																
Proposed sources of funding	Police capital reserves																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>154,000</td><td>21,000</td><td>15,100</td><td>0</td><td>0</td><td></td><td>190,100</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>154,000</td><td>21,000</td><td>15,100</td><td>0</td><td>0</td><td></td><td>190,100</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7">Safe and effective working space for police force</td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	154,000	21,000	15,100	0	0		190,100	Operational							0	Total	154,000	21,000	15,100	0	0		190,100	Benefits								Tangible	Safe and effective working space for police force							Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	154,000	21,000	15,100	0	0		190,100																																																										
Operational							0																																																										
Total	154,000	21,000	15,100	0	0		190,100																																																										
Benefits																																																																	
Tangible	Safe and effective working space for police force																																																																
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include RCMP building capital projects to be funded by Police Capital reserves.																																																																



Additional Information

City of Langford

Five Year Financial Plan for: 2019-2023

Protective Services - Police Expenditures

	New Estimates				
	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Administration	1,125,770	1,148,363	1,171,406	1,194,909	1,218,879
Police Services	7,775,132	8,320,295	8,888,453	9,480,308	10,128,775
Buildings	221,030	235,650	225,151	225,334	225,701
Capital Projects	559,700	75,229	54,975	0	0
	9,681,631	9,779,537	10,339,985	10,900,550	11,573,354
		0	0	0	0
			0	0	0
Administration:					
Salaries and Benefits for Municipal Employees	1,447,714	1,476,668	1,506,202	1,536,326	1,567,052
Salary Recovery - View Royal	(276,434)	(281,963)	(287,602)	(293,354)	(299,221)
Salary Recovery - Colwood	(46,810)	(47,542)	(48,493)	(49,463)	(50,452)
Sundry (Detachment Commander Travel and Association Dues)	1,100	1,200	1,300	1,400	1,500
	0	1,125,770	1,148,363	1,171,406	1,194,909
Police Services:					
R.C.M.P. Contract	7,496,600	8,036,600	8,599,500	9,185,900	9,828,913
R.C.M.P. Prisoners Expenses	160,000	163,200	166,464	169,793	173,189
R.C.M.P. Christmas Dinner	2,500	2,500	2,500	2,600	2,600
R.C.M.P. Auxiliary	3,000	3,000	3,000	3,000	3,000
R.C.M.P. Business Core Foot Patrol Program.	15,000	15,000	15,000	15,000	15,000
DARE Program Smart Car	1,800	1,900	2,000	2,100	2,200
Victims / Youth Services Contract (Pacific Centre Family Services)	71,910	73,348	74,815	76,311	77,838
Crime Prevention - School Liaison Program & Bike Patrol	12,100	12,100	12,100	12,100	12,100
Crime Prevention - Crime Stoppers (Langford portion of shared service)	6,222	6,346	6,473	6,603	6,735
NEED Crisis Line (0.15 per capita)	6,000	6,300	6,600	6,900	7,200
	0	7,775,132	8,320,295	8,888,453	9,480,308
Police Building					
Equipment Repairs & Maintenance	3,121	3,183	3,247	3,312	3,378
Legal	1,353	1,380	1,408	1,436	1,465
Custodial	100,815	102,831	104,888	106,986	109,125
Insurance	23,305	23,771	24,247	24,731	25,226
Grounds Maintenance	12,797	13,053	13,314	13,580	13,852
Waste Removal	7,907	8,065	8,226	8,391	8,559
Building Repairs & Maintenance	85,000	86,700	88,434	90,203	92,007
HVAC ducting & misc. amendments	5,000				
Desks and office furniture		25,000			
Locker Replacements					
Sundry	500	600	700	800	900
Utilities	89,352	91,139	92,962	94,821	96,717
Property Management	23,256	23,721	24,196	24,679	25,173
Facility Options Study		0			
Administration & Accounting Recovery	4,488	4,578	4,669	4,763	4,858
View Royal Share of Cost	(58,694)	(57,828)	(58,984)	(60,164)	(61,367)
Colwood Share of Cost	(93,670)	(95,544)	(97,455)	(99,404)	(101,392)
Net Langford Cost	0	206,530	230,650	214,134	218,501
Contribution to Police Building Capital Reserve		14,500	5,000	15,300	11,200
					7,200
Capital Projects					
Parking Lot - Privacy Fencing	50,000				
Security swipe access card system	17,550				
DDC Control System Replacement	16,580				
Men's lockers	68,000				
Third Floor Reno and Fit-Out	400,000				
HVAC Unit Replacement (5 per year)	65,000	75,000	75,000		
2nd Floor Upgrades	350,000				
Exterior Cameras		25,000			
Front Counter Glass		20,000			
Cell Block building cameras			20,000		
Exterior Lighting		10,000			
View Royal Share of Cost	(153,632)	(20,651)	(15,091)	0	0
Colwood Share of Cost	(253,833)	(34,120)	(24,934)	0	0
	0	559,700	75,229	54,975	0



Project Summary

Priority: **Discretionary**Project Name: **Public Safety Building public art**

2-2-12103-540 CC 1032

Submitted by: Paul Hurst, Fire Chief

Executive Summary	This is a carry-over project from 2016-17. The project includes issuing a request for proposals to local first nations for the supply and installation of a First Nations Public art piece to be displayed at the View Royal Public Safety Building																																																														
Business problem and opportunity	Council met in 2017 to discuss opportunities that involved engaging our local First Nation artists in creating a public art piece for the View Royal Public Safety Building.																																																														
Proposed project objectives	The funds were allocated in the 2013-15 capital fire hall replacement project however were never spent. The objective is to complete the buildout of the project and exhaust remaining approved funds.																																																														
Business risks																																																															
Proposed sources of funding	Accumulated surplus																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td>35,000</td><td></td><td></td><td></td><td></td><td>35,000</td></tr><tr><td></td><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>35,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>35,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td>Tangible</td><td colspan="6"></td></tr><tr><td></td><td>Intangible</td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital	35,000					35,000		Operational						0		Total	35,000	0	0	0	0	35,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	Capital	35,000					35,000																																																								
	Operational						0																																																								
	Total	35,000	0	0	0	0	35,000																																																								
	Benefits																																																														
	Tangible																																																														
	Intangible																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Fire hall Public Art by local First Nations artists in 2019 to be funded by accumulated surplus.</i>																																																														



Project Summary

Priority: **Critical****Project Name: Island Highway improvement project-Phase 2
Helmcken Road to Beaumont Avenue****2-2-11105-310 CC 1111
1-2-03200-630 CC 320-02**

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	This budget item is to carry forward continued work on the Island Highway-Phase 2 design. Westbrook Consulting is the consulting firm carrying out the design work. Design completion was scheduled for the end of 2018, at which time staff work towards applying for grant applications, including the Beautification Grant for BC Hydro (infrastructure undergrounding). Further design is required.																																																													
Business problem and opportunity	This request identifies the funds required to construct the project in 2020, pending grant application approvals.																																																													
Proposed project objectives	To complete road reconstruction detailed design for Island Highway from Helmcken Road to Beaumont Avenue in order to facilitate grant funding application.																																																													
Business risks	Detailed design is a required component of grant funding application and discontinuation of the project eliminates the possibility of successful grant funding.																																																													
Proposed sources of funding	Capital: FY1 Detailed design: Gas Tax (Community Works Funds) FY2 Road reconstruction (pending grant approval): Federal/Provincial infrastructure grant (2/3) Casino revenue (1/3) Operational: Taxation																																																													
Costs and benefits	<table border="1"> <thead> <tr> <th></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>Costs</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital</td><td>27,066</td><td>3,000,000</td><td></td><td></td><td></td><td>3,027,066</td></tr> <tr> <td>Operational</td><td></td><td></td><td>15,000</td><td>15,000</td><td>15,000</td><td>45,000</td></tr> <tr> <td>Total</td><td>27,066</td><td>3,000,000</td><td>15,000</td><td>15,000</td><td>15,000</td><td>3,072,066</td></tr> <tr> <td>Benefits</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></tr> <tr> <td>Intangible</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							FY1	FY2	FY3	FY4	FY5	5-year Total	Costs							Capital	27,066	3,000,000				3,027,066	Operational			15,000	15,000	15,000	45,000	Total	27,066	3,000,000	15,000	15,000	15,000	3,072,066	Benefits							Tangible							Intangible						
	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
Costs																																																														
Capital	27,066	3,000,000				3,027,066																																																								
Operational			15,000	15,000	15,000	45,000																																																								
Total	27,066	3,000,000	15,000	15,000	15,000	3,072,066																																																								
Benefits																																																														
Tangible																																																														
Intangible																																																														
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include the Road Reconstruction - Island Highway Improvement Project-Phase 2 Helmcken Road to Beaumont Avenue; detailed design to be funded by gas tax (Community Works Funds), construction to be funded by Casino revenue (1/3) and Federal/Provincial infrastructure grants (2/3), pending approval and ongoing operational costs by taxation.																																																													



Project Summary

Priority: **Required**

2-2-11106-310 CC1121

1-2-07250-580

Project Name: Kayak Launch on Shoreline Drive

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	To complete launch including License of Occupation, mitigation and compensation for disturbed aquatic life and shoreline required.																																																																						
Business problem and opportunity	This project was approved in 2017 and should be completed in 2019.																																																																						
Proposed project objectives	To provide public access to the portage inlet as well as emergency access for the View Royal Fire Department boat.																																																																						
Business risks																																																																							
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																																						
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>45,000</td><td></td><td></td><td></td><td></td><td></td><td>45,000</td></tr><tr><td>Operational</td><td></td><td>1000</td><td>1000</td><td>1000</td><td>1000</td><td></td><td>4,000</td></tr><tr><td>Total</td><td>45,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>49,000</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>														5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	45,000						45,000	Operational		1000	1000	1000	1000		4,000	Total	45,000	1,000	1,000	1,000	1,000		49,000	Benefits								Tangible								Intangible							
							5-year Total																																																																
Costs	FY1	FY2	FY3	FY4	FY5																																																																		
Capital	45,000						45,000																																																																
Operational		1000	1000	1000	1000		4,000																																																																
Total	45,000	1,000	1,000	1,000	1,000		49,000																																																																
Benefits																																																																							
Tangible																																																																							
Intangible																																																																							
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Kayak Launch on Shoreline Drive in 2019 with capital costs to be funded by Casino revenue and operational costs to funded by taxation.</i>																																																																						



Project Summary

Priority: **Critical****Project Name: MacLennan Trail improvements – guard rails and paving****2-2-11302-310 CC1127**

Submitted by: Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	To continue with improving sections of the MacLennan Trail.																																																																
Business problem and opportunity	This is a multiple year project for guard rails and paving for the west portion of the trail, Helmcken Road to View Royal Park. In 2016, the railings and paving of the slope on the south west corner of Helmcken Road at the Trans Canada Hwy were completed.																																																																
Proposed project objectives	To continue with improvements to the west portion of the trail. The east portion of the trail, Helmcken Road to Chancellor Park/Galloping Goose Trail, is complete. This was a three year process that has vastly improved the trail conditions for all users as well as made maintenance easier. The west portion needs to continue with the same upgrade in trail surfacing and railings.																																																																
Business risks	This would be a multiple year project as the current funding would indicate. Improvements to the trail would eliminate hazards that a sloped gravel surface creates (slippery, etc.)																																																																
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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>20,000</td><td>20,000</td><td>20,000</td><td>0</td><td>0</td><td></td><td>60,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>20,000</td><td>20,000</td><td>20,000</td><td>0</td><td>0</td><td></td><td>60,000</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	20,000	20,000	20,000	0	0		60,000	Operational							0	Total	20,000	20,000	20,000	0	0		60,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	20,000	20,000	20,000	0	0		60,000																																																										
Operational							0																																																										
Total	20,000	20,000	20,000	0	0		60,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the MacLennan Trail improvements – guard rails and paving in 2019-2021 to be funded by Casino revenue.</i>																																																																



Project Summary

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

2-2-11201-310 CC1124

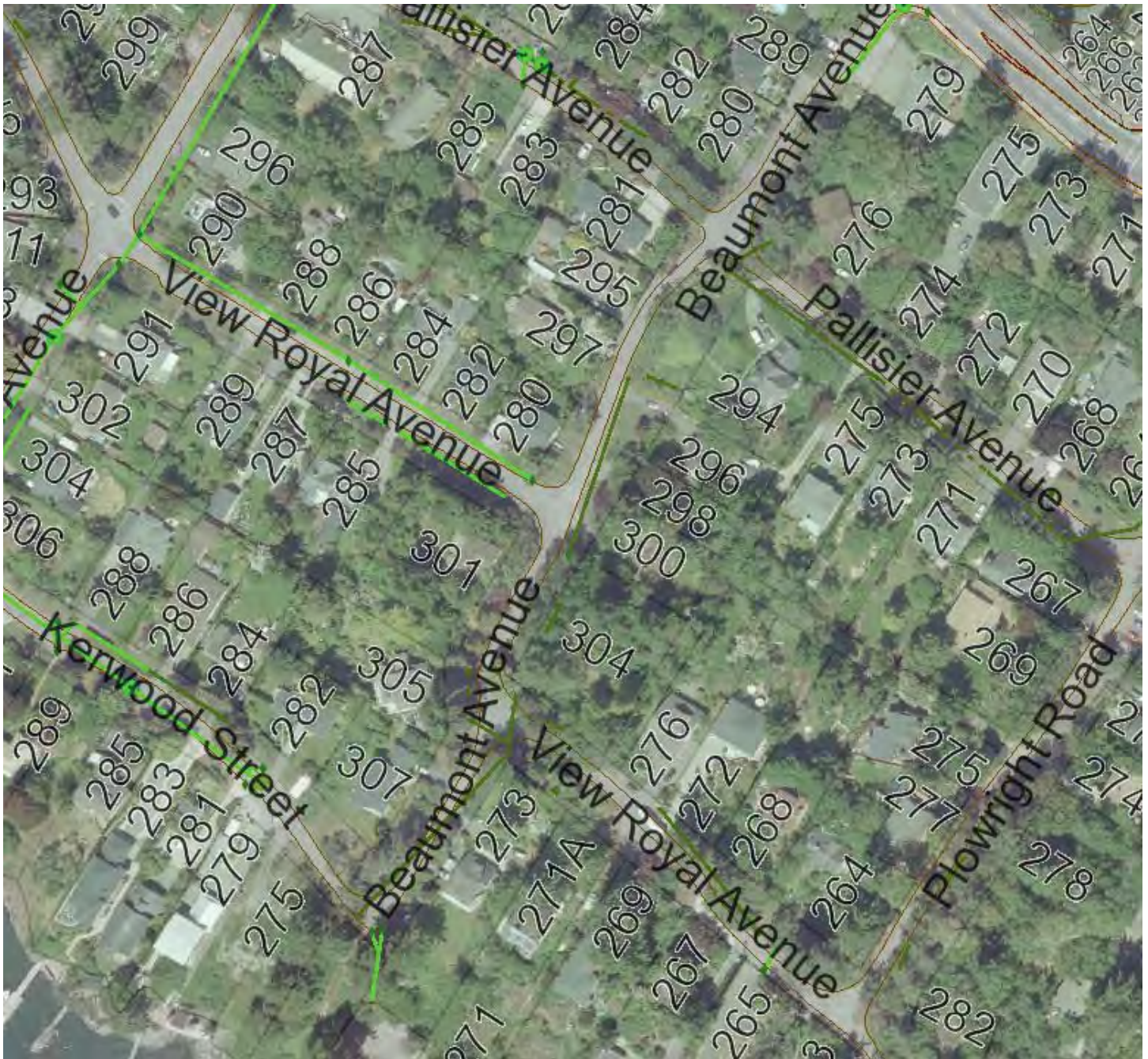
1-2-03400-630

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	In 2017 the design was completed for the project. Staff have not had time to prioritize the recently completed Master Drain Plan (MDF) recommendations into the future capital replacement program, it is prudent that an amount be placed in the capital budget to allow for a significant project or several small ones that will be determined in 2019 based on priorities established by the MDF. As part of the drainage project, roadworks will include resurfacing and re-profiling of the asphalt roadway and curb and gutters where required.																																																								
Business problem	Construction should be delayed until the priorities are determined.																																																								
Proposed project objectives	This project will provide a new drain system that is 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 drain system that outfalls at the end of Beaumont Avenue (Submitted to be reconstructed in 2019).																																																								
Business risks	There has been storm water flooding on this block in the past. If this project does not go forward, the higher intensity rain storms we are experiencing may cause further flooding for the houses on the south side of this block of View Royal Avenue. The proposed alignment of the new drain may encounter rock which would have cost implications and/or require alignment alteration in the field.																																																								
Proposed sources of funding	Capital: Gas Tax grant (Community Works Fund) 25%; Casino revenue 75% Operational: Taxation																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td></td><td></td><td>455,000</td><td></td><td></td><td>455,000</td></tr><tr><td></td><td>Operational</td><td></td><td></td><td></td><td>1,000</td><td>1,000</td><td>2,000</td></tr><tr><td></td><td>Total</td><td>0</td><td>0</td><td>455,000</td><td>1,000</td><td>1,000</td><td>457,000</td></tr><tr><td></td><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Tangible</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Intangible</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			455,000			455,000		Operational				1,000	1,000	2,000		Total	0	0	455,000	1,000	1,000	457,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital			455,000			455,000																																																		
	Operational				1,000	1,000	2,000																																																		
	Total	0	0	455,000	1,000	1,000	457,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include View Royal Ave drainage (Beaumont to Stewart and Beaumont to Plowright) in 2021 to be funded by Community Works Fund grant (25%) and Casino revenue (75%).</i>																																																								



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: **Optimal**Project Name: **Six Mile Rd improvements-Phase 3 Atkins roundabout**

2-2-11105-310 CC1168

1-2-03100-615 CC310-13 (study)

1-2-03200-630 CC320-02 (maintenance)

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	<p>The Town was initially scheduled to build a roundabout at the intersection of Six Mile Road and Atkins Road starting with design in 2019.</p> <p>Alternatively, with the potential to add the development of West Park Lane as well as the recent developments at 450 Presley place and 301 Nursery Hill staff is recommending the delaying of the roundabout project. During 2019 it is recommended that a consultant be hired to study the Six Mile corridor as well as engage the public to determine solutions and future projects in the corridor. It should be noted that the Six Mile Road is still under the jurisdiction of the Ministry of Highways.</p>																																
Business problem and opportunity	<p>With traffic volumes increasing on an annual basis and the proposed development slated for the Thetis Lake Campground the construction of a roundabout would improve traffic flow in the area.</p> <p>An initial conversation with the Ministry of Transportation staff has received an endorsement of the corridor study idea. Staff will attempt to engage the Ministry and obtain funding to share in the study costs.</p>																																
Proposed project objectives	Although the construction of the roundabout would increase operational maintenance significantly it would improve traffic flow in the area significantly.																																
Business risks	Traffic volume is increasing and a 2017 traffic study reviewing the traffic volumes on Six Mile Road confirms that the installation of a roundabout would improve traffic at the Atkins Road intersection significantly and would benefit Six Mile Road overall.																																
Proposed sources of funding	Capital: Gas Tax grant (Community Works Funds) \$750,000, Casino revenue \$825,000 Operational: FY1 – Surplus \$15,000, Provincial Grant \$25,000; FY4/5 - Taxation <i>Note (once the eligible amount is known, DCCs would replace the use of Casino revenue)</i>																																
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td>Capital</td><td></td><td></td><td>75,000</td><td>1,500,000</td><td></td><td></td><td>1,575,000</td></tr><tr><td>Operational</td><td></td><td>40,000</td><td></td><td></td><td>13,000</td><td>13,000</td><td>66,000</td></tr><tr><td></td><td>Total</td><td>40,000</td><td>75,000</td><td>1,500,000</td><td>13,000</td><td>13,000</td><td>1,641,000</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital			75,000	1,500,000			1,575,000	Operational		40,000			13,000	13,000	66,000		Total	40,000	75,000	1,500,000	13,000	13,000	1,641,000
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																										
Capital			75,000	1,500,000			1,575,000																										
Operational		40,000			13,000	13,000	66,000																										
	Total	40,000	75,000	1,500,000	13,000	13,000	1,641,000																										
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Six Mile Rd improvements-Phase 3 Atkins roundabout capital project. Preliminary study to be funded by a Provincial grant and surplus, capital costs funded by Gas Tax grant and casino revenue, with ongoing operational costs funded by taxation.</i>																																



Project Summary

Priority: **Optimal**

Project Name: Heddle Trail to Prince Robert Drive fencing

2-2-11302-310 CC1160

1-2-07250-580

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	To provide fencing to delineate the former BC Hydro Right of Way the Town previously acquired.																																																						
Business problem and opportunity	To ensure that encroachment from residents onto public lands does not occur.																																																						
Proposed project objectives	To install approximately 480 linear metres of fencing.																																																						
Business risks	Continued encroachment of public trails.																																																						
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																						
Costs and benefits	<table><tr><td>Costs</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>5-year Total</td></tr><tr><td><i>Capital</i></td><td></td><td>45,000</td><td></td><td></td><td></td><td>45,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td>500</td><td>500</td><td>500</td><td>1,500</td></tr><tr><td>Total</td><td></td><td>45,000</td><td>500</td><td>500</td><td>500</td><td>46,500</td></tr><tr><td colspan="7">Benefits</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>						Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total	<i>Capital</i>		45,000				45,000	<i>Operational</i>			500	500	500	1,500	Total		45,000	500	500	500	46,500	Benefits							<i>Tangible</i>							<i>Intangible</i>						
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																																																	
<i>Capital</i>		45,000				45,000																																																	
<i>Operational</i>			500	500	500	1,500																																																	
Total		45,000	500	500	500	46,500																																																	
Benefits																																																							
<i>Tangible</i>																																																							
<i>Intangible</i>																																																							
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Heddle Trail to Prince Robert Drive fencing with capital costs to be funded by Casino revenue and ongoing operational costs to be funded through taxation.</i>																																																						



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: John Rosenberg, Director of Engineering

Executive Summary	To complete design for the section of Island Hwy from the 4-mile trestle to Shoreline Drive. 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.																																																														
Business problem and opportunity	To mitigate the impacts of the development. Although the 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.																																																														
Proposed project objectives	To continue the road improvements to the Island Highway																																																														
Business risks	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.																																																														
Proposed sources of funding	Capital: Capital Works Reserve (\$433,333) Federal/Provincial infrastructure grant (\$666,667 PENDING APPROVAL) Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td></td><td>100,000</td><td>1,000,000</td><td></td><td></td><td>1,100,000</td></tr><tr><td></td><td>Operational</td><td></td><td></td><td></td><td>10,000</td><td>10,500</td><td>20,500</td></tr><tr><td></td><td>Total</td><td>0</td><td>100,000</td><td>1,000,000</td><td>10,000</td><td>10,500</td><td>1,120,500</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td></td><td>Tangible</td><td colspan="6"></td></tr><tr><td></td><td>Intangible</td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital		100,000	1,000,000			1,100,000		Operational				10,000	10,500	20,500		Total	0	100,000	1,000,000	10,000	10,500	1,120,500	Benefits									Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	Capital		100,000	1,000,000			1,100,000																																																								
	Operational				10,000	10,500	20,500																																																								
	Total	0	100,000	1,000,000	10,000	10,500	1,120,500																																																								
Benefits																																																															
	Tangible																																																														
	Intangible																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Island Hwy Pedestrian Overpass to Shoreline Drive capital project in 2020/2021 to be funded by reserves and grants with ongoing operational costs to be funded by taxation.</i>																																																														



Project Summary

Priority: **Critical****Project Name: Price Bay Pump Station Upgrade****5-2-11702-310 CC1125**

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	<p>Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service.</p> <p>In 2016 the contract was awarded to BCIS for the Price Bay Pump Station Upgrade. This contract was forfeited and the surety company is now completing the project. Mobilization, site security and initial site preparation and vegetation clearing were completed in 2017. At December 31, 2017 total anticipated project costs net of payment from the surety company are within the original \$425,000 budgeted in 2016 for this project.</p> <p>In 2018 the remainder of the work will be completed including installation of the new kiosk, new generator, new valve dry well and pump. Also, the re-alignment of the public access stairs will be completed. Additional site work includes rock mortar retaining walls, fence installation, road re-grading and drain work and a small amount of landscaping and irrigation.</p>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Business problem and opportunity	N/A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Proposed project objectives	Provide a secure and reliable service including during power interruptions.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Proposed sources of funding	Sewer Capital Reserve \$10,739 Surety company \$58,261																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														



Project Summary

Priority: **Required**

Project Name: Thetis Cove pump station upgrade

5-2-11702-310 CC1162

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the final lift station of a 5 station upgrade program, including new emergency generators, that was started in 2008.																																																																
Business problem and opportunity	Thetis Cove Pump Station is one of View Royal’s oldest, un-refurbished pump stations, situated in a difficult to access location. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. In power outage situations, it is extremely difficult to maneuver the portable generator to the site via slick asphalt access lane.																																																																
Proposed project objectives	Provide a secure and reliable service including during power interruptions. Installation to include: -Electric Kiosk to monitor and control the pump station accurately and efficiently. -Valve Chamber to allow for easier maintenance and increase the serviced life of valves and the flow meter. -Emergency Generator to provide power during storm and other power outage events.																																																																
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.																																																																
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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td></td><td>350,000</td><td></td><td></td><td></td><td></td><td>350,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>0</td><td>350,000</td><td>0</td><td>0</td><td>0</td><td></td><td>350,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7">Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital		350,000					350,000	Operational							0	Total	0	350,000	0	0	0		350,000	Benefits								Tangible	Continuous and reliable sanitary sewer collection service to property owners							Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital		350,000					350,000																																																										
Operational							0																																																										
Total	0	350,000	0	0	0		350,000																																																										
Benefits																																																																	
Tangible	Continuous and reliable sanitary sewer collection service to property owners																																																																
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Thetis Cove pump station upgrade in 2020 to be funded by Sewer Capital Reserve.</i>																																																																



Additional Information

Location:





Project Summary

Priority: **Required****Project Name: Atkins pump station pump replacements****5-2-11702-310 CC1170**

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	With the replacement of these two Hydromatic pumps, View Royal will complete the pump replacement program started in 2008. Based on the expected life of the new Flygt pumps, View Royal will have a 5-8 year window before a new pump replacement cycle begins. During this time we can shift our resources to replacing electrical control kiosks, valves and piping at the various stations.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Business problem and opportunity	The Atkins pump station catchment area includes all phases of the Thetis Vale development along with Nursery Hill, Presley Place and Atkins Road. This area has seen a great deal of development and increased population density. Due to this, 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 work at optimal levels.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Proposed project objectives	The current 25hp Hydromatic sewer pumps in the Atkins pump station are to be replaced with the appropriate 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.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Business risks	As this critical infrastructure ages, risk of failure increases. Pump failure could result in sewer overflows and environmental fines.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><</tr></table>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	



Additional Information

Location:





Project Summary

Priority: **Required****Project Name: Parks Vehicle Replacement Plan**

2-2-11304-540 CC 1132

2-2-11304-540 CC 1067

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	Five year plan to replace Parks Department 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: <ul style="list-style-type: none">• 2001 Chevrolet ½ ton pickup• 1996 Kubota tractor/backhoe• 2007 John Deere Lawn Tractor• 2006 John Deere Lawn Tractor• 2007 Chevrolet 1 ton pickup• 2006 Ford F350																																																																						
Business problem and opportunity	Some Parks vehicles require replacement over the next five years and this is a plan to undertake that replacement.																																																																						
Proposed project objectives	The requested budget ensures that vehicles are purchased in a timely way, fulfilling the service level requirements of the town. The intent is to purchase used, low km vehicles to take advantage of the impact of depreciation on price but not performance.																																																																						
Business risks	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.																																																																						
Proposed funding	Machinery and Equipment 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>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td>116,600</td><td>101,400</td><td>40,000</td><td>45,900</td><td>80,640</td><td>384,540</td></tr><tr><td></td><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>116,600</td><td>101,400</td><td>40,000</td><td>45,900</td><td>80,640</td><td>384,540</td></tr><tr><td></td><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Tangible</td><td colspan="6"></td></tr><tr><td></td><td>Intangible</td><td colspan="6"></td></tr></table>																Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital	116,600	101,400	40,000	45,900	80,640	384,540		Operational						0		Total	116,600	101,400	40,000	45,900	80,640	384,540		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																																
	Capital	116,600	101,400	40,000	45,900	80,640	384,540																																																																
	Operational						0																																																																
	Total	116,600	101,400	40,000	45,900	80,640	384,540																																																																
	Benefits																																																																						
	Tangible																																																																						
	Intangible																																																																						
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include the Parks Vehicle Replacement Plan funded by Machinery and Equipment Reserve.																																																																						



Additional Information

Attached: 5-year Parks Vehicle Replacement Plan received by Committee of the Whole November 13, 2018

Town of View Royal Fleet Replacement Plan Draft 2019-2023 Financial Plan		Appendix B				
Vehicles	Fire/Municipal	2019	2020	2021	2022	2023
2006 Ford F350 - Single rear wheel drive	Municipal					80,640
2003 Ford F350 - Dually Dump	Municipal					
2001 Chevrolet Silverado 1/2 Ton	Municipal	35,000				
1996 Kubota	Municipal	81,600				
2007 John Deere #3520	Municipal		56,400			
2006 John Deere #2305	Municipal			40,000		
2007 Chevrolet Silverado 1 Ton	Municipal				45,900	
2012 Mitsubishi Dump	Municipal					
2004 Ford Ranger	Municipal		45,000			
2010 Nissan Frontier	Municipal					
2013 Honda Fit	Municipal					
2011 Ford Ranger Splash (Bldg.)	Municipal					
2015 Chevrolet Colorado (Bylaw)	Municipal					
Subtotal		116,600	101,400	40,000	45,900	80,640



Project Summary

Priority: **Strategic**Project Name: **Playground Replacement Program**

2-2-11302-310 CC1129 (future)

2-2-11302-310 CC1177 (2019)

1-2-07250-580

Submitted by: Lindsay Chase, Director of Planning; John Rosenberg, Director of Engineering

Executive Summary	The Parks Master Plan identifies several parks in which new or replacement play infrastructure are required to address ongoing community change 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 and included in this project for new or renewed play infrastructure are: 2019 – Marler Park 2020 – Knollwood Park 2021 – Chancellor Park (Staff are exploring converting this play ground to a universally accessible playground) 2022 – Chalmers Park 2023 – Chilco Park																																																														
Business risks	As this park development is a community-driven initiative, a lack of follow through on implementing the Plan may risk loss of community trust in local government and satisfaction with the availability and quality of recreational spaces.																																																														
Proposed sources of funding	Capital: Casino Revenue (50%), Parks Improvements Reserve (50%) Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>85,000</td><td>85,000</td><td>250,000</td><td>85,000</td><td>185,000</td><td>690,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td>2,500</td><td>5,000</td><td>5,000</td><td>5,000</td><td>17,500</td></tr><tr><td></td><td>Total</td><td>85,000</td><td>87,500</td><td>255,000</td><td>90,000</td><td>190,000</td><td>707,500</td></tr><tr><td colspan="8">Benefits</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>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	85,000	85,000	250,000	85,000	185,000	690,000		<i>Operational</i>		2,500	5,000	5,000	5,000	17,500		Total	85,000	87,500	255,000	90,000	190,000	707,500	Benefits									<i>Tangible</i>	New or renewed recreational opportunities for community residents and visitors							<i>Intangible</i>	Increased quality and attractiveness for future community stakeholders					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	85,000	85,000	250,000	85,000	185,000	690,000																																																								
	<i>Operational</i>		2,500	5,000	5,000	5,000	17,500																																																								
	Total	85,000	87,500	255,000	90,000	190,000	707,500																																																								
Benefits																																																															
	<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	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Playground Replacement Program to be funded by Casino Revenue and Parks Improvement Reserve, with ongoing maintenance costs funded by Taxation.</i>																																																														



Additional Information

The View Royal Parks Master Plan can be referenced here:

<https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Parks~Documents~and~Forms/TVR%20Parks%20Master%20Plan%20Final%203.pdf>



Project Summary

Priority: **Required**

Project Name: Portage Park stairs replacement (from Glentana Rd)

2-2-11302-310 CC0705

Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	To replace the existing staircase at the east side/entrance into Portage Park from Glentana Road.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Business problem and opportunity	The current staircase is in bad shape and is starting to rot, fall apart and is at the point where repairs are not going to be able to be performed.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Proposed project objectives	The current design has one complete run of about 22 stairs. The new design would break this into two sections (increasing safety) with a small platform joining them (similar design to the Anya Court staircase). These would be installed slightly to the south of the existing staircase which would still allow the use of the existing stairs while the work is performed. Also the work would include some improvements to the pathway and the smaller staircase section closer to Glentana Road.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Business risks	The current staircase is rotting and if left could become a hazard to users. If issues arise and the stairs need to be closed down, the access becomes very treacherous as it involves walking over rock outcroppings and old rock walls.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></</td></tr></table>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									</
																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								</		



Project Summary

Priority: **Strategic**Project Name: **Centennial Park Courts and Fields**

2-2-11302-310 CC1173

1-2-07220-580

Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	<p>Proposed for 2020 is an initial public engagement and design utilizing a consultant to determine best future use of the park and amenities to include. Once established, a budget for upgrading the infrastructure is proposed at \$250,000 in 2021.</p> <ul style="list-style-type: none">▪ Alteration of location of the tennis court and basketball/road hockey court▪ Repaving of both courts▪ Expansion of field area for Diamond #2▪ New fencing on the courts• New Learn to Play (youngest age group/kids) diamond location																																																																
Business problem and opportunity	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.																																																																
Proposed project objectives	To update the park facilities.																																																																
Business risks																																																																	
Proposed sources of funding	Capital: Casino Revenue Operational: Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td></td><td>25,000</td><td>250,000</td><td></td><td></td><td></td><td>275,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td>1,000</td><td>1,000</td><td></td><td>2,000</td></tr><tr><td>Total</td><td>0</td><td>25,000</td><td>250,000</td><td>1,000</td><td>1,000</td><td></td><td>277,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital		25,000	250,000				275,000	Operational				1,000	1,000		2,000	Total	0	25,000	250,000	1,000	1,000		277,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital		25,000	250,000				275,000																																																										
Operational				1,000	1,000		2,000																																																										
Total	0	25,000	250,000	1,000	1,000		277,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Centennial Park Courts and Fields capital project in 2020-2021 to be funded by Casino Revenue, with ongoing operational costs funded by taxation.</i>																																																																



Project Summary

Priority: **Strategic**

Project Name: View Royal Park Development **2-2-11303-310 CC1028 / 1-2-07210-580 CC721-01 (Master Plan)**

Submitted by: Lindsay Chase, Director of Planning; John Rosenberg, Director of Engineering

Executive Summary	<p>The View Royal Park Plan describes several development initiatives to enhance the community benefit and use of this park. Over the past several years, the park has had several alterations as Council has funded development on annual basis with \$100,000 to \$150,000:</p> <ul style="list-style-type: none">• Significant expansion of the community garden• Enhanced playground equipment• Adult fitness equipment• Improved loop trail• Paving of parking lot• Bike Park (2019) <p>The Current master plan was developed in 2010 it may be prudent to review and revise the current plan prior to the next phase of park improvements. The bike park is slated to be built in 2019 it is recommended that the 2019 budget include a revision to the existing park plan.</p>																																																								
Business problem and opportunity	<p>View Royal Park is a well-loved community space that has been identified as the primary community gathering space and park for the Town of View Royal. The community garden in View Royal Park has expanded on an annual basis since inception. There are various user groups that utilize the entire park. Prior to further expansion consideration should be given to updating the View Royal Park Master Plan to prevent conflicts arising.</p>																																																								
Proposed project objectives	<p>To increase usage and enjoyment by providing a range of passive and active recreational opportunities for people of all ages, abilities and interests. To review and update the View Royal Park Master Plan, to engage the public to confirm/determine priorities for investment and to incorporate the plan into the 5 year budget.</p>																																																								
Business risks	<p>The community garden is growing on an annual basis. As space is lost to the expansion of the garden beds it could potentially hinder future development of other activities within the park. In addition, the new bike park is not recognized in the 2010 Master Plan. Checking in with park users and neighbors to ensure we understand community desires and aspirations seems prudent.</p>																																																								
Proposed funding	<p>Capital: Casino Revenue; Operational: FY1 Casino revenue, FY2-5 Taxation</p>																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td></td><td>100,000</td><td>100,000</td><td>100,000</td><td>100,000</td><td>400,000</td></tr><tr><td></td><td><i>Operational</i></td><td>35,000</td><td>2,500</td><td>2,500</td><td>2,500</td><td>2,500</td><td>45,000</td></tr><tr><td></td><td><i>Total</i></td><td>35,000</td><td>102,500</td><td>102,500</td><td>102,500</td><td>102,500</td><td>445,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">A refreshed plan and confirmation of community priorities. An incredible park experience</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Community support for additional investment</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>		100,000	100,000	100,000	100,000	400,000		<i>Operational</i>	35,000	2,500	2,500	2,500	2,500	45,000		<i>Total</i>	35,000	102,500	102,500	102,500	102,500	445,000		Benefits								<i>Tangible</i>	A refreshed plan and confirmation of community priorities. An incredible park experience							<i>Intangible</i>	Community support for additional investment					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>		100,000	100,000	100,000	100,000	400,000																																																		
	<i>Operational</i>	35,000	2,500	2,500	2,500	2,500	45,000																																																		
	<i>Total</i>	35,000	102,500	102,500	102,500	102,500	445,000																																																		
	Benefits																																																								
	<i>Tangible</i>	A refreshed plan and confirmation of community priorities. An incredible park experience																																																							
	<i>Intangible</i>	Community support for additional investment																																																							
Recommendation	<p><i>THAT the Committee recommend the 2019-2023 Financial Plan include View Royal Park Development in 2019 to be funded by Casino revenue and ongoing operational maintenance to be funded by taxation.</i></p>																																																								



Additional Information

The View Royal Park Plan can be referenced on the Town's website here:

<https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Parks~Documents~and~Forms/View%20Royal%20Park%20Master%20Plan%20Report.pdf>



Project Summary

Priority: **Strategic**

2-2-11303-310 CC1147

1-2-07241-580

Project Name: Chilco Trails Plan implementation

Submitted by: Lindsay Chase, Director of Planning

Executive Summary	In 2012 Council approved the Chilco Trails Master Plan. This plan outlines five phases of trail building to provide pedestrian connections and access to parkland and recreational opportunities for residents and visitors in the Chilco/Mill Hill neighborhood. The 2018 budget included \$140,000 for completion of Phase 3 and 4 of the trail, however weather and other circumstances prevented completion, which is anticipated for early 2019 within the remaining funding.																																																														
Business problem and opportunity	The Chilco Road neighborhood development provided new parkland for the Town and opportunities for enhancement of recreational amenities and linkages. In 2012 a Trails Plan was developed in consultation with interested members of the public.																																																														
Proposed project objectives	Completion of Phase 3 and Phase 4 of the Plan would provide near continuous walking/hiking opportunities from the bottom of the hill to the top. Phase 3 connects the bottom of the hill to the trail and stairs that access Haagenson Court. Phase 4 connects the tot lot at the top of Chilco Road to the trail that connects View Royal and Langford via Bamford Court. Neither of the phases currently include trails to access Carly or Kaleigh Court.																																																														
Business risks	As Chilco Trails Plan is a community-driven initiative, a lack of follow through on implementing the Plan may risk loss of community trust in local government and satisfaction with the availability and quality of recreational spaces.																																																														
Proposed sources of funding	Capital: Community Works Funds (gas tax) grant Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>54,356</td><td></td><td></td><td></td><td></td><td>54,356</td></tr><tr><td></td><td><i>Operational</i></td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>5,000</td></tr><tr><td></td><td>Total</td><td>55,356</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>59,356</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Increased connectivity between neighborhoods and recreational opportunities.</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Increased quality and attractiveness for future community stakeholders.</td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	54,356					54,356		<i>Operational</i>	1,000	1,000	1,000	1,000	1,000	5,000		Total	55,356	1,000	1,000	1,000	1,000	59,356	Benefits									<i>Tangible</i>	Increased connectivity between neighborhoods and recreational opportunities.							<i>Intangible</i>	Increased quality and attractiveness for future community stakeholders.					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	54,356					54,356																																																								
	<i>Operational</i>	1,000	1,000	1,000	1,000	1,000	5,000																																																								
	Total	55,356	1,000	1,000	1,000	1,000	59,356																																																								
Benefits																																																															
	<i>Tangible</i>	Increased connectivity between neighborhoods and recreational opportunities.																																																													
	<i>Intangible</i>	Increased quality and attractiveness for future community stakeholders.																																																													
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Chilco Trails Plan implementation project to be funded by the Community Works Funds (gas tax) grant, with ongoing operational maintenance funded by taxation.</i>																																																														



Additional Information

Chilco Trails Alignment Detailed Alignment Plan:

[https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Parks~Documents~and~Forms/Chilco%20Trails%20Alignment%20Concept%20Plan%20\(web\).pdf](https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Parks~Documents~and~Forms/Chilco%20Trails%20Alignment%20Concept%20Plan%20(web).pdf)



Project Summary

Priority: **Strategic**Project Name: **Microsoft Office productivity suite upgrade**

2-2-13103-951 CC1039

1-2-01600-275

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	The Information Technology Strategic Plan identifies migration to Microsoft Office 365 as essential to leveraging existing familiarity and skills into increased collaboration through Microsoft’s fully-provisioned cloud-based toolset. Office 365 delivers a shared, secure platform for staff and other team members to collaborate on documents, reports and projects reducing duplication, inefficiencies and errors, leading to increased productivity.																																														
Business problem and opportunity	Historically, View Royal has not applied a consistent systematic approach to upgrading its primary tools of business provided through the Microsoft Office suite. Office 365 not only provides frequent systematic upgrades to keep all users at the same version level, but also expands the toolset to support a teams-based collaborative culture. Additionally, customization of workflow tools will result in expanding staff’s knowledge base, improving business processes and ultimately providing better customer service.																																														
Proposed project objectives	Phase 1 (started in 2018): Upgrade to Windows 10 and Office 365 productivity suite, including Microsoft Teams, OneDrive and OneNote for Business; migrate to Exchange Online; retire on-premise Exchange server. Phase 2 (2019): Business Process Improvement – use Office 365 functionality to automate and document workflows for complex multi-departmental processes, such as development permits, customer response management and work orders.																																														
Business risks	The Office 365 implementation plan will include the development of policy and privacy impact assessment documents to guide the use of cloud-based storage locations and ensure compliance with privacy legislation.																																														
Proposed sources of funding	Capital (carry-forward from 2018): Casino revenue Operational: Taxation																																														
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>129,400</td><td></td><td></td><td></td><td></td><td></td><td>129,400</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>129,400</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>129,400</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td>A current primary office toolset implemented consistently to all users</td></tr><tr><td>Intangible</td><td>Increased efficiencies and productivity in delivering customer service</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	129,400						129,400	Operational							0	Total	129,400	0	0	0	0		129,400	Benefits		Tangible	A current primary office toolset implemented consistently to all users	Intangible	Increased efficiencies and productivity in delivering customer service
							5-year Total																																								
Costs	FY1	FY2	FY3	FY4	FY5																																										
Capital	129,400						129,400																																								
Operational							0																																								
Total	129,400	0	0	0	0		129,400																																								
Benefits																																															
Tangible	A current primary office toolset implemented consistently to all users																																														
Intangible	Increased efficiencies and productivity in delivering customer service																																														
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include Microsoft Office productivity suite upgrade with capital costs in 2019 to be funded by Casino revenue and ongoing licensing costs to be funded by taxation.																																														



Additional Information

Information on the difference between standalone Office products and O365:

<https://support.office.com/en-us/article/what-s-the-difference-between-office-365-and-office-2016-ed447ebf-6060-46f9-9e90-a239bd27eb96>

What is included in Office 365:

<https://products.office.com/en-ca/business/office-365-enterprise-e3-business-software>



Project Summary

Priority: **Strategic****Project Name: Information technology infrastructure hardware replacement** 2-2-13103-950 CC1044

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	The updated IT Strategic Plan incorporates “lean” IT principles through the provisioning of fewer physical and virtual servers as part of a greater overall focus of continuous learning and improvement toward new functionalities. 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.																																																																
Business problem and opportunity	Multiple physical and virtual servers result in overprovisioning of IT infrastructure. There is an opportunity to lean the IT infrastructure resulting in efficiencies and cost savings over the long term.																																																																
Proposed project objectives	To reduce the number of physical servers at Town of View Royal from three to two physical servers for core operations (excluding GIS and SCADA) and consolidate all virtual servers into an appropriately provisioned hosting server. Hardware costs include server replacement, 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 can be mitigated by establishing independent redundancies including 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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>18,700</td><td>18,700</td><td>0</td><td>18,700</td><td>18,700</td><td></td><td>74,800</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>18,700</td><td>18,700</td><td>0</td><td>18,700</td><td>18,700</td><td></td><td>74,800</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	18,700	18,700	0	18,700	18,700		74,800	Operational							0	Total	18,700	18,700	0	18,700	18,700		74,800	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	18,700	18,700	0	18,700	18,700		74,800																																																										
Operational							0																																																										
Total	18,700	18,700	0	18,700	18,700		74,800																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include information technology infrastructure hardware replacement to be funded by Casino revenue.</i>																																																																



Project Summary

Priority: **Strategic****Project Name: Information technology workstation ever-greening****2-2-13103-950 CC1070**

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	The Information Technology Strategic Plan identifies an ever-greening plan for workstations and other smaller 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.																																																																
Business problem and opportunity	This project includes the replacement of workstations, monitors, keyboards, small networked printers, and other small peripherals.																																																																
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><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>40,000</td><td>40,000</td><td>40,000</td><td>40,000</td><td>40,000</td><td></td><td>200,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>40,000</td><td>40,000</td><td>40,000</td><td>40,000</td><td>40,000</td><td></td><td>200,000</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	40,000	40,000	40,000	40,000	40,000		200,000	Operational							0	Total	40,000	40,000	40,000	40,000	40,000		200,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	40,000	40,000	40,000	40,000	40,000		200,000																																																										
Operational							0																																																										
Total	40,000	40,000	40,000	40,000	40,000		200,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include information technology workstation ever-greening to be funded by Casino revenue.																																																																



Project Summary

Priority: **Optimal**Project Name: **Beaumont access improvements**

2-2-11302-310 CC1165

1-2-07250-580

Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	<p>As part of the drainage and repaving project on Beaumont Avenue the Park should be enhanced.</p> <ul style="list-style-type: none">• Install a concrete pathway, replacing the existing wood chip pathway<ul style="list-style-type: none">○ Wood chips wash down in the fall, winter and spring months○ Existing two sets of stairs are concrete.• Install an irrigation system																																																								
Business problem and opportunity	As part of a larger project scope opportunities allow for best cost effectiveness.																																																								
Proposed project objectives	Install irrigation and enhance park area																																																								
Business risks																																																									
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td>40,000</td><td></td><td></td><td></td><td></td><td>40,000</td></tr><tr><td></td><td>Operational</td><td></td><td>500</td><td>500</td><td>500</td><td>500</td><td>2,000</td></tr><tr><td></td><td>Total</td><td>40,000</td><td>500</td><td>500</td><td>500</td><td>500</td><td>42,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td>Tangible</td><td colspan="6"></td></tr><tr><td></td><td>Intangible</td><td colspan="6"></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital	40,000					40,000		Operational		500	500	500	500	2,000		Total	40,000	500	500	500	500	42,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital	40,000					40,000																																																		
	Operational		500	500	500	500	2,000																																																		
	Total	40,000	500	500	500	500	42,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	<p><i>THAT the Committee recommend the 2019-2023 Financial Plan include the Beaumont access improvements capital project in 2019 to be funded by Casino revenue, with ongoing maintenance costs to be fund by taxation.</i></p>																																																								



Project Summary

Priority: **Discretionary**

2-2-11302-310 CC3145

1-2-07210-580

Project Name: View Royal Park bike skills park

Submitted by: Lindsay Chase, Director of Planning; John Rosenberg, Director of Engineering

Executive Summary	Preliminary discussions have occurred with BC Parks as well as a contractor familiar with the construction of a bike skills area. Initial costs to construct a phased skills park would be approximately \$50,000, with a likely additional \$100,000 to complete the project																																																																
Business problem and opportunity	The Town of View Royal currently does not have any facilities that help people gain or increase their bike skills. The bike park could be built in phases building a bigger park and increasing to a higher skill level park in subsequent years. Depending on the success of the park it will require ongoing maintenance of material placement, compaction, and potentially the purchasing of a few small pieces of equipment.																																																																
Proposed project objectives	To increase usage and enjoyment of the park by providing active recreational opportunities for people of all ages, abilities and interests.																																																																
Business risks	View Royal Park is a multi-user park. There are several potential conflicts that can arise with an increase in cycling traffic that may result in additional costs to prevent and/or mitigate conflicts with pedestrians, children, and dog walkers.																																																																
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>150,000</td><td></td><td></td><td></td><td></td><td></td><td>150,000</td></tr><tr><td>Operational</td><td>2,500</td><td>2,550</td><td>2,600</td><td>2,650</td><td>2,700</td><td></td><td>13,000</td></tr><tr><td>Total</td><td>152,500</td><td>2,550</td><td>2,600</td><td>2,650</td><td>2,700</td><td></td><td>163,000</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td>Tangible</td><td colspan="7">Increased recreational opportunities for community residents and visitors</td></tr><tr><td>Intangible</td><td colspan="7">Increased quality and attractiveness for future community stakeholders</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	150,000						150,000	Operational	2,500	2,550	2,600	2,650	2,700		13,000	Total	152,500	2,550	2,600	2,650	2,700		163,000	Benefits								Tangible	Increased recreational opportunities for community residents and visitors							Intangible	Increased quality and attractiveness for future community stakeholders						
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	150,000						150,000																																																										
Operational	2,500	2,550	2,600	2,650	2,700		13,000																																																										
Total	152,500	2,550	2,600	2,650	2,700		163,000																																																										
Benefits																																																																	
Tangible	Increased recreational opportunities for community residents and visitors																																																																
Intangible	Increased quality and attractiveness for future community stakeholders																																																																
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include View Royal Park bike skills park in 2019 to be funded by Casino revenue and ongoing operational maintenance to be funded by taxation.</i>																																																																



Additional Information

The View Royal Park Plan can be referenced on the Town's website here:

<http://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Parks~Documents~and~Forms/View%20Royal%20Park%20Master%20Plan%20Report.pdf>





Project Summary

Priority: **Discretionary**Project Name: **Portage Inlet Linear Park Improvements**

2-2-11302-310 CC1166

1-2-07230-580

Submitted by: Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	To continue with improvements to Portage Inlet Linear Park.																																																																
Business problem and opportunity	Maintenance was below minimal standards with the Provincial Government when they had ownership of this park. Due to years of neglect it now requires attention.																																																																
Proposed project objectives	The first phase of the project involved the pathway repaving and this was completed in 2018. In 2019, installation of benches, garbage can, picnic table as well as some landscape improvements are planned.																																																																
Business risks	The addition of benches and picnic tables would greatly enhance the park's appeal.																																																																
Proposed sources of funding	Capital: Casino Revenue Operational: Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>12,000</td><td></td><td></td><td></td><td></td><td></td><td>12,000</td></tr><tr><td>Operational</td><td></td><td>1,000</td><td>1,000</td><td>1,020</td><td>1,040</td><td></td><td>4,060</td></tr><tr><td>Total</td><td>12,000</td><td>1,000</td><td>1,000</td><td>1,020</td><td>1,040</td><td></td><td>16,060</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="6"></td><td></td></tr><tr><td>Intangible</td><td colspan="6"></td><td></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	12,000						12,000	Operational		1,000	1,000	1,020	1,040		4,060	Total	12,000	1,000	1,000	1,020	1,040		16,060	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	12,000						12,000																																																										
Operational		1,000	1,000	1,020	1,040		4,060																																																										
Total	12,000	1,000	1,000	1,020	1,040		16,060																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Portage Inlet Linear Park Improvements to be funded by Casino revenue, with ongoing maintenance costs to be funded from taxation.</i>																																																																



Project Summary

Priority: **Strategic**

Project Name: Mobile inspection hardware and GIS integration

2-2-13103-950 CC1185

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	Currently, inefficiencies in Engineering staff workflow exist because staff do not have remote access to data housed on the View Royal's computer network. This situation prohibits staff from inputting observed information into databases until they return to Town Hall. The Building Department successfully implemented a tool to solve this constraint for the Building Inspector. This project was started in 2018 with the purchase of 3 mobile devices and will be completed in 2019 within the original budget allocation.																																																																
Business problem and opportunity	Currently, Engineering staff do not have the ability to reference electronic information on View Royal's computer network while in the field. A similar initiative was identified In the 2015-2017 IT Strategic Plan for the Building Department, which was subsequently successfully implemented. The scope of the original project included similar services for Engineering, however it is not known at this time whether the system implemented for the Building Department meets the needs of Engineering processes. Prior to implementation a full business needs assessment will identify the most appropriate tool for the purpose, including integration with GIS and asset management systems.																																																																
Proposed project objectives	Similar to the system implemented for the Building Department, this project will implement a system to enable Engineering staff to view, modify, and input data to View Royal's systems from the field. The ideal system will integrate with GIS and asset management systems to eliminate double-entry of data and increase efficiencies.																																																																
Business risks	The selected solution will be implemented with consideration to keeping all outside accesses secure to prevent unauthorized breach of View Royal's computer network.																																																																
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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>5,000</td><td></td><td></td><td></td><td></td><td></td><td>5,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>5,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>5,000</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	5,000						5,000	Operational							0	Total	5,000	0	0	0	0		5,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	5,000						5,000																																																										
Operational							0																																																										
Total	5,000	0	0	0	0		5,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the mobile inspection hardware and GIS integration in 2019 to be funded by Casino revenue.</i>																																																																



Project Summary

Priority: **Strategic**Project Name: **Secondary suites online renewal**

2-2-13103-951 CC1186

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	The Information Technology Strategic Plan identified the implementation of a system that allows citizens to renew their secondary suite permits online. Due to staff turnover, the project has not been completed and the unspent funds are carried forward to fund the initiative.																																																																
Business problem and opportunity	In an ever-increasing online world, citizens are seeking the convenience of interacting with their municipality from the comfort of their homes. Property owners now can claim their Home Owner Grants annually online, however business licenses and secondary suite permit renewals currently must be done in person at Town Hall, as do payment of municipal tickets. This project would see the implementation of a system to allow secondary suite renewals online. This project may require a shift in the current policy around the acceptance of credit cards which may have an incremental operational cost not yet identified, as there are implications beyond the scope of this project.																																																																
Proposed project objectives	The implementation of a system to enable online secondary suite renewal and payment, including consideration of a policy to allow the acceptance of credit cards.																																																																
Business risks	The greatest risk of not implementing this project is citizen disenchantment. To the extent that the municipality fails to keep up with citizens’ technological expectations, it risks having taxpayers feel they are not receiving an expected level of service.																																																																
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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>25,000</td><td></td><td></td><td></td><td></td><td></td><td>25,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></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></td><td>25,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7">A system that allows citizens to renew secondary suite permits online</td></tr><tr><td>Intangible</td><td colspan="7">Increase customer satisfaction as technology expectations are met</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	25,000						25,000	Operational							0	Total	25,000	0	0	0	0		25,000	Benefits								Tangible	A system that allows citizens to renew secondary suite permits online							Intangible	Increase customer satisfaction as technology expectations are met						
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	25,000						25,000																																																										
Operational							0																																																										
Total	25,000	0	0	0	0		25,000																																																										
Benefits																																																																	
Tangible	A system that allows citizens to renew secondary suite permits online																																																																
Intangible	Increase customer satisfaction as technology expectations are met																																																																
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include secondary suites online renewal to be funded by Casino revenue.</i>																																																																



Project Summary

Priority: **Discretionary**Project Name: **Eagle Creek Trail-Circular Path Completion**

2-2-11302-310 CC1176

Submitted by: John Rosenberg, Director of Engineering

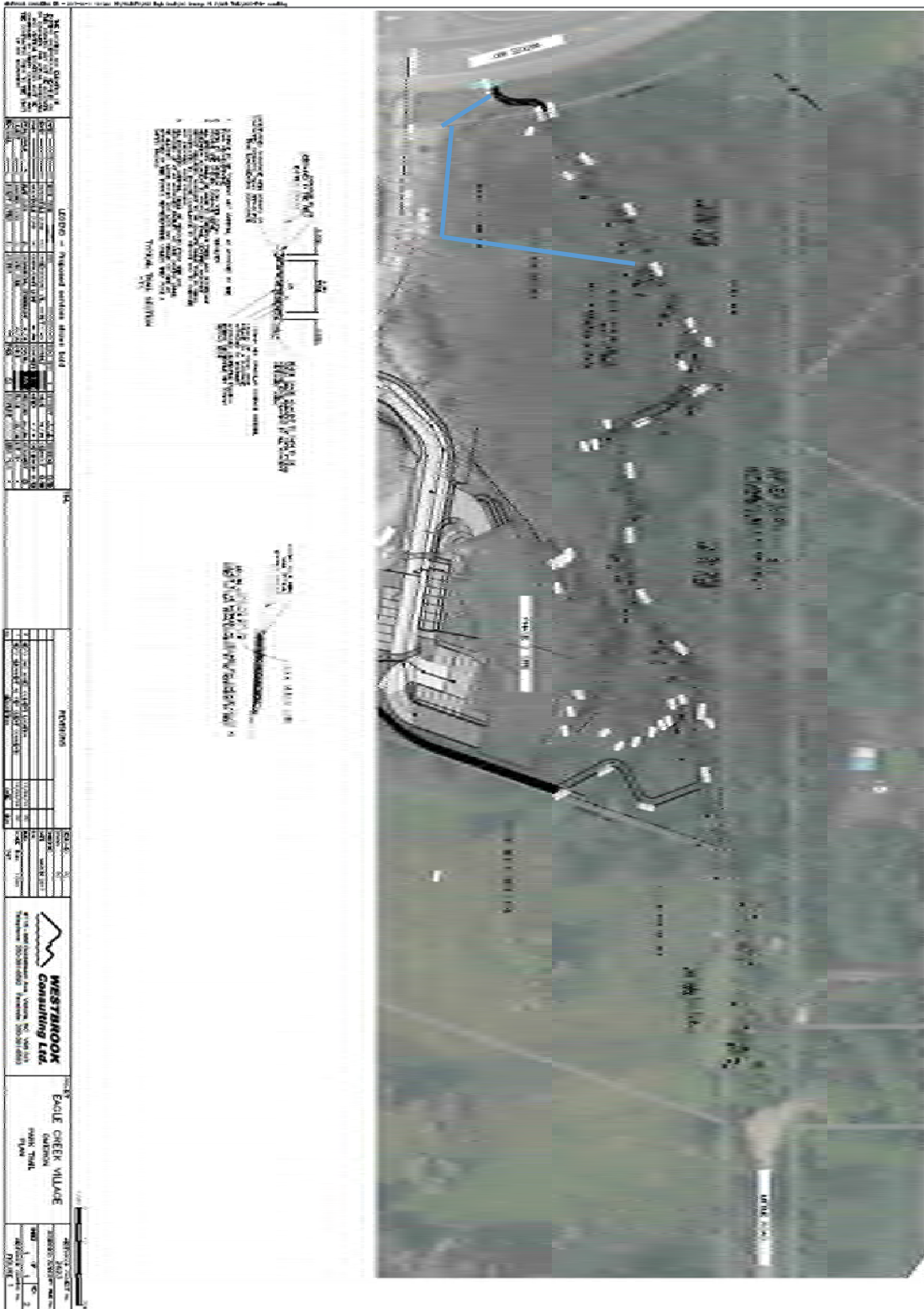
Executive Summary	As a part of the trail system in Eagle Creek Park, the addition of a section to complete a circular path would enhance community enjoyment and pedestrian access.																																																																
Business problem and opportunity	The proposed pathway would create a loop within Eagle Creek park, providing additional options for recreational users. The work required will encroach in the riparian area and require approvals.																																																																
Proposed project objectives	To construct a trail that completes the 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.																																																																
Business risks																																																																	
Proposed sources of funding	Gas Tax Grant (Community Works Funds)																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>55,000</td><td></td><td></td><td></td><td></td><td></td><td>55,000</td></tr><tr><td>Operational</td><td></td><td>500</td><td>500</td><td>500</td><td>500</td><td></td><td>2,000</td></tr><tr><td>Total</td><td>55,000</td><td>500</td><td>500</td><td>500</td><td>500</td><td></td><td>57,000</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	55,000						55,000	Operational		500	500	500	500		2,000	Total	55,000	500	500	500	500		57,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	55,000						55,000																																																										
Operational		500	500	500	500		2,000																																																										
Total	55,000	500	500	500	500		57,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Eagle Creek Trail-Circular Path Completion in 2019 to be funded by Gas Tax Grant (Community Works Funds).</i>																																																																



Additional Information

Circular Trail Eagle Creek

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



Y:\FINANCE\1700 BUDGETS - GENERAL\02 BUDGET PLANNING\PARKS\2019\CAPITAL\SUBMISSION TO FINANCE\C-52 EAGLE CREEK TRAIL-CIRCULAR PATH COMPLETION-JR.DOCX



Project Summary

Priority: **Discretionary**Project Name: **Centennial Park Improvements**

2-2-11302-310 CC1178

1-2-07220-580

Submitted by: Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	To continue with improvements to Helmcken Centennial Park.																																																																
Business problem and opportunity	As the new playground was completed in 2018, access from the surrounding areas needs to be enhanced as well as some extra amenities.																																																																
Proposed project objectives	A 6 mm crushed rock pathway will be installed from the south end of the main parking lot (White Pine Road access point) along the water’s edge on the south side of the park which will link into the new playground located in the southeast corner of the park. The addition of a picnic table at the playground next to Diamond #4 as well as two benches next to the new playground will provide more improvements to the park. Also to retrofit the existing, very popular play equipment (horses & teeter totter) into the new playground																																																																
Business risks	Plans to continue with improving Helmcken Centennial Park are in the current Financial Plan. The addition of benches and picnic tables and the inclusion of the refurbished equipment would greatly enhance the parks appeal.																																																																
Proposed sources of funding	Capital: Casino Revenue Operational: Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td><i>Capital</i></td><td>16,000</td><td></td><td></td><td></td><td></td><td></td><td>16,000</td></tr><tr><td><i>Operational</i></td><td></td><td>200</td><td>200</td><td>200</td><td>200</td><td></td><td>800</td></tr><tr><td>Total</td><td>16,000</td><td>200</td><td>200</td><td>200</td><td>200</td><td></td><td>16,800</td></tr><tr><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			<i>Capital</i>	16,000						16,000	<i>Operational</i>		200	200	200	200		800	Total	16,000	200	200	200	200		16,800	Benefits								<i>Tangible</i>								<i>Intangible</i>							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
<i>Capital</i>	16,000						16,000																																																										
<i>Operational</i>		200	200	200	200		800																																																										
Total	16,000	200	200	200	200		16,800																																																										
Benefits																																																																	
<i>Tangible</i>																																																																	
<i>Intangible</i>																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Helmcken Centennial Park improvements to be funded by Casino Revenue, with ongoing maintenance costs to be funded from Taxation.</i>																																																																



Additional Information

Installation of the following:

- 6mm minus crushed stone pathway - 140 metres long, 1 metre wide and 100 mm thick
- Two benches
- One picnic table
- Two horses to be refurbished and static mounted in the playground area
- Refurbishing one teeter totter for installation into the new playground area





Project Summary

Priority: **Optimal****Project Name: Curb and sidewalk replacement – Eagle Creek Village to Helmcken/Burnside Rd**

2-2-11101-310 CC1189

1-2-03310-630 CC 331-01

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	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.																																																														
Business problem and opportunity	Increased safety for pedestrians and cyclists																																																														
Proposed project objectives																																																															
Business risks																																																															
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td>85,000</td><td></td><td></td><td>85,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td></td><td>500</td><td>500</td><td>500</td><td>1,500</td></tr><tr><td></td><td>Total</td><td></td><td></td><td>85,500</td><td>500</td><td>500</td><td>86,500</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>			85,000			85,000		<i>Operational</i>			500	500	500	1,500		Total			85,500	500	500	86,500		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>			85,000			85,000																																																								
	<i>Operational</i>			500	500	500	1,500																																																								
	Total			85,500	500	500	86,500																																																								
	Benefits																																																														
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include curb and sidewalk replacement – Eagle Creek Village to Helmcken/Burnside Rd in 2021 to be funded by Casino revenue.</i>																																																														



Project Summary

Priority: **Required****Project Name: Drainage main replacement-Beaumont Ave (View Royal Ave to Kerwood St)**

2-2-11201-310 CC1190

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	This project is to replace undersized and poor condition drain pipe from the outfall at the foot of Beaumont Avenue to the intersection of View Royal Avenue and Beaumont Avenue.																																																														
Business problem and opportunity																																																															
Proposed project objectives	This project will provide a new drain main that has been sized, as per the 2017 Master Drain Plan, to handle future storm water volume. The new drain main will replace the existing drain which consists of undersized corrugated steel pipe (CSP), bottomless CSP, cracked vitrified clay pipe and concrete pipe. The outfall will also be replaced through this project.																																																														
Business risks	A 16m section of the existing drain has been identified in the 2017 MDP as being under sized and could surcharge during a 25 year storm event. The proposed new alignment of the drain may encounter rock which would have cost implications and/or require alignment alteration in the field.																																																														
Proposed sources of funding	Casino revenue																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>175,000</td><td></td><td></td><td></td><td></td><td>175,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>175,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>175,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	175,000					175,000		<i>Operational</i>						0		Total	175,000	0	0	0	0	175,000	Benefits									<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	175,000					175,000																																																								
	<i>Operational</i>						0																																																								
	Total	175,000	0	0	0	0	175,000																																																								
Benefits																																																															
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include drainage main replacement-Beaumont Ave (View Royal Ave to Kerwood St) in 2019 to be funded by Casino revenue.</i>																																																														



Project Summary

Priority: **Critical****Project Name: Drainage upgrades – Chalmers Court****2-2-11201-310 CC1191**

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	As identified in the 2017 Drainage Mater Plan. The current piped system has been identified as under sized. The current size of pipe is 300mm and needs to be upgraded to 375mm to 450mm. This project will produce design plans and profile drawings for 2019 that will be ready to construct in 2020.																																																								
Business problem and opportunity	During 2019 staff will be determining the construction hierarchy of drainage projects to establish a five year plan.																																																								
Proposed project objectives	This project will provide a new drain main that has the required capacity to handle the applicable rainfall capacity.																																																								
Business risks	<p>The proposed alignment of the new drain may encounter rock which would have cost implications and/or require alignment alteration in the field.</p> <p>If pipes are not upgraded there is a risk of flooding private property.</p>																																																								
Proposed sources of funding	Casino revenue																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>15,000</td><td>175,000</td><td></td><td></td><td></td><td>190,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>15,000</td><td>175,000</td><td>0</td><td>0</td><td>0</td><td>190,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	15,000	175,000				190,000		<i>Operational</i>						0		Total	15,000	175,000	0	0	0	190,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>	15,000	175,000				190,000																																																		
	<i>Operational</i>						0																																																		
	Total	15,000	175,000	0	0	0	190,000																																																		
	Benefits																																																								
	<i>Tangible</i>																																																								
	<i>Intangible</i>																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include drainage upgrades – Chalmers Court in 2019/2020 to be funded by Casino revenue.</i>																																																								



Project Summary

Priority: **Strategic**Project Name: **Electric fleet vehicle**

2-2-11111-590 CC1058

1-2-03160-677

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>Local Governments have been tasked with the responsibility to reduce corporate greenhouse gas (GHG) emissions. The emissions from vehicle fleets typically account for a large component of the corporate energy and emissions inventory.</p> <p>In 2018, Council adopted a strategy to implement Electric Vehicle Charging stations. As part of this strategy staff recommended to retrofit the municipal fleet to electric vehicles.</p>																																																																
Business problem and opportunity	Electric vehicles cost as little as \$320 per year in fuel compared to the average BC driver spending \$2400 on gas. In addition to the cost savings on maintenance, there has been an increase in full-time staffing and at minimum 1 Engineering/GIS co-op student a year to preform field work.																																																																
Proposed project objectives	To purchase a new or used electric vehicle through a competitive quotation process. Staff will engage local car dealerships to obtain a new or nearly new completely electric vehicle.																																																																
Business risks																																																																	
Proposed sources of funding	Gas tax (Community Works Fund)																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>45,000</td><td></td><td></td><td></td><td></td><td></td><td>45,000</td></tr><tr><td>Operational</td><td>200</td><td>400</td><td>400</td><td>400</td><td>400</td><td></td><td>1,800</td></tr><tr><td>Total</td><td>45,200</td><td>400</td><td>400</td><td>400</td><td>400</td><td></td><td>46,800</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 colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	45,000						45,000	Operational	200	400	400	400	400		1,800	Total	45,200	400	400	400	400		46,800	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	45,000						45,000																																																										
Operational	200	400	400	400	400		1,800																																																										
Total	45,200	400	400	400	400		46,800																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include an electric fleet vehicle in 2019 to be funded by gas tax (Community Works Fund).</i>																																																																



Project Summary

Priority: **Strategic**

Project Name: Electric vehicle charging stations

2-2-11106-310 CC1196

1-2-07220-677 CC790-05

1-2-01450-677 CC790-05

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>In 2018, Council adopted a strategy to implement electric vehicle charging stations in View Royal. As part of this strategy staff recommends the installation of 2 electric charging stations for public use on municipal property.</p> <p>A level 2 charging station would be installed at Centennial Park and Town Hall.</p> <p>As part of the strategy staff recommended a no cost pilot program for 2 years in order to build public awareness and usage. The pilot program will be reviewed by staff after the 2 years and determine cost of charging.</p> <p>This project includes design and construction.</p>																																																																
Business problem and opportunity	<p>Electric vehicles (EVs) are an important component of a more sustainable Town of View Royal. Demand for electric vehicle charging stations is growing and surrounding municipalities have installed electric charging stations. To eliminate range anxiety for electric vehicle owners, View Royal has an opportunity to reduce locational gaps in charging stations. Supporting adoption of EVs is an important action in Town of View Royal's Community Energy and Emissions Plan.</p>																																																																
Proposed project objectives	<p>To install an electric charging station at Centennial Park and Town Hall</p>																																																																
Business risks																																																																	
Proposed sources of funding	<p>Capital: Gas tax (Community Works Funds)</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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>45,000</td><td></td><td></td><td></td><td></td><td></td><td>45,000</td></tr><tr><td>Operational</td><td>1,000</td><td>1,000</td><td>500</td><td>500</td><td>500</td><td></td><td>3,500</td></tr><tr><td>Total</td><td>46,000</td><td>1,000</td><td>500</td><td>500</td><td>500</td><td></td><td>48,500</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	45,000						45,000	Operational	1,000	1,000	500	500	500		3,500	Total	46,000	1,000	500	500	500		48,500	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	45,000						45,000																																																										
Operational	1,000	1,000	500	500	500		3,500																																																										
Total	46,000	1,000	500	500	500		48,500																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<p>THAT the Committee recommend the 2019-2023 Financial Plan include electric vehicle charging stations in 2019 to be funded by gas tax (Community Works Funds).</p>																																																																



Project Summary

Priority: **Required****Project Name: Emergency Operations Centre equipment and supplies**

2-2-12202-540 CC0850

1-2-02300-590 CC230-02

Submitted by: Troy Mollin, Emergency Program Officer

Executive Summary	The proposed project will support and enhance operational requirements of View Royal's primary and secondary Emergency Operations Centres by providing IT equipment necessary for communication and coordination. It will also provide increased capacity for maintaining sustained operations by providing for the nutritional and rest needs for staff and volunteers required to work for extended periods. The project is primarily funded by the Local Government Program Services Community Emergency Preparedness Fund administered through UBCM. This project represents the completion of the \$25,000 grant approved in 2018.																																												
Business problem and opportunity	As per the Emergency Program Act, as a local authority we have a mandate to provide Emergency Operations capability to coordinate emergency activities and resources during an emergency or disaster. Supplies such as sleeping items and food will allow us to better maintain our EOC shifts and staffing as per our emergency plan and maintain a continuous EOC for extended events. Our emergency plan also requires us to conduct regular training and exercises. This project supports that requirement.																																												
Proposed project objectives	To acquire supplies and services to improve efficiency and management of the EOC team, including radios (\$14,000), cots, training and education, sleeping bags, laptops, portable printers, freeze dried vacuum sealed food, and 50-year shelf life water.																																												
Business risks	Without these supplies and services, response to a major disaster or emergency event could be hampered or less than optimal.																																												
Proposed sources of funding	Local Government Program Services Emergency Preparedness grant \$20,915 Casino revenue \$1,270																																												
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>14,000</td><td></td><td></td><td></td><td></td><td>14,000</td></tr><tr><td></td><td><i>Operational</i></td><td>8,185</td><td></td><td></td><td></td><td></td><td>8,185</td></tr><tr><td></td><td>Total</td><td>22,185</td><td>0</td><td>0</td><td>0</td><td>0</td><td>22,185</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td><i>Tangible</i></td><td>Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster</td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	14,000					14,000		<i>Operational</i>	8,185					8,185		Total	22,185	0	0	0	0	22,185	Benefits		<i>Tangible</i>	Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster	<i>Intangible</i>	
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																						
	<i>Capital</i>	14,000					14,000																																						
	<i>Operational</i>	8,185					8,185																																						
	Total	22,185	0	0	0	0	22,185																																						
Benefits																																													
<i>Tangible</i>	Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster																																												
<i>Intangible</i>																																													
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Emergency Operations Centre equipment and supplies project in 2019, offset by a Local Government Program Services Emergency Preparedness grant and Casino revenue.</i>																																												



Project Summary

Priority: **Critical**Project Name: **Fire hose replacement**

2-2-12103-540 CC1150

Submitted by: Paul Hurst, Director of Protective Services

Executive Summary	To replace the hose stock for three large firefighting vehicles.																																																														
Business problem and opportunity	The fire department’s hose stock varies in age from 15 to 30 years old. Specifically, 1.5 inch hand lines. Our current stock of this size line is over 20 years old and has far surpassed its service life of 10-15 years. As part of the maintenance plan and as per NFPA and ULC requirements, all hose must be pressure tested and inspected annually. During the past two years of service, several lengths have failed and most are failing during fire calls. As well, both mutual aid Westshore partners have converted their 1.5” hose out to a 1.75” diameter.																																																														
Proposed project objectives	To remain consistent and with failing equipment it would be prudent to upgrade the diameter of the hoses as well as replace outdated stock.																																																														
Business risks	Critical failures of firefighting hose during suppression operations.																																																														
Proposed sources of funding	Casino revenue																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>12,000</td><td></td><td></td><td></td><td></td><td>12,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>12,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>12,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	12,000					12,000		<i>Operational</i>						0		Total	12,000	0	0	0	0	12,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	12,000					12,000																																																								
	<i>Operational</i>						0																																																								
	Total	12,000	0	0	0	0	12,000																																																								
	Benefits																																																														
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include fire hose replacement in 2019 to be funded by Casino revenue.</i>																																																														



Project Summary

Priority: **Optimal**

Project Name: Fire services vehicle replacement-2009 Chev Tahoe

2-2-12102-540 CC0834

Submitted by: Paul Hurst, Director of Protective Services

Executive Summary	As a planned replacement in the Protective Services fleet plan, this 2009 service vehicle is scheduled to be replaced in 2019. Funding comes from the Fire Department Machinery and Equipment Reserve.																																																								
Business problem and opportunity	The opportunity to replace vehicles on a regular schedule builds in financial predictability as well increases confidence that the vehicles are reliable, serviceable and up to current safety guidelines.																																																								
Proposed project objectives	To maintain a modern functioning fleet of service vehicles																																																								
Business risks	The challenge with not having a replacement plan is the department runs the risk of having vehicle failures or down time on older vehicles as a result of part limitations. As vehicles age, maintenance costs increase to a point where the repairs and maintenance outweigh the value of the vehicle. Unlike other municipal vehicles, fire apparatus cannot fail or be down for repairs. A replacement plan that keeps the fleet modern, reduces those risks																																																								
Proposed sources of funding	Capital: Fire Department Machinery and Equipment Reserve Taxation: Operational																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td>85,000</td><td></td><td></td><td></td><td></td><td>85,000</td></tr><tr><td></td><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Total</td><td>85,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>85,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td>Tangible</td><td colspan="6"></td></tr><tr><td></td><td>Intangible</td><td colspan="6"></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital	85,000					85,000		Operational								Total	85,000	0	0	0	0	85,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital	85,000					85,000																																																		
	Operational																																																								
	Total	85,000	0	0	0	0	85,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Fire services vehicle replacement-2009 Chev Tahoe in 2019 to be funded by the Fire Department Machinery and Equipment Reserve.</i>																																																								

See related project summary C-07 Fire Services vehicle replacement plan



Project Summary

Priority: **Discretionary**Project Name: **Garry Oak Meadows Park improvements**

2-2-11302-310 CC1179

1-2-07250-580

Submitted by: Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	Improvements to Garry Oak Meadow Park. Installation of the following: <ul style="list-style-type: none">- One bench- One picnic table																																																								
Business problem and opportunity	To do a few small improvements to enhanced the park with some amenities.																																																								
Proposed project objectives	Installation of a picnic table and bench in the park to allow visitors to sit and enjoy the area.																																																								
Business risks	To continue with improving local parks and green spaces.																																																								
Proposed sources of funding	Capital: Casino Revenue Operational: Taxation																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>6,000</td><td></td><td></td><td></td><td></td><td>6,000</td></tr><tr><td></td><td><i>Operational</i></td><td>200</td><td>200</td><td>200</td><td>200</td><td>200</td><td>1,000</td></tr><tr><td></td><td>Total</td><td>6,200</td><td>200</td><td>200</td><td>200</td><td>200</td><td>7,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	6,000					6,000		<i>Operational</i>	200	200	200	200	200	1,000		Total	6,200	200	200	200	200	7,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>	6,000					6,000																																																		
	<i>Operational</i>	200	200	200	200	200	1,000																																																		
	Total	6,200	200	200	200	200	7,000																																																		
	Benefits																																																								
	<i>Tangible</i>																																																								
	<i>Intangible</i>																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Garry Oak Meadows Park Improvements to be funded by Casino Revenue, with ongoing maintenance costs to be funded from Taxation.</i>																																																								



Project Summary

Priority: **Required**

Project Name: Hallowell pump station pump replacements

5-2-11702-310 CC1187

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	We are replacing all of our old Hydromatic sewer pumps at our sewer pump stations with Flygt pumps. Over the last 10 years, with Council’s support, we have replaced 88% of our sewer pumps. Since the inception of the pump replacement program, emergency after hours callouts have decreased dramatically from a frequency of almost every weekend to less than 12 per year. Additionally, the new, efficient pumps use less electricity and have shorter run times saving wear and tear on the pumps.																																																																
Business problem and opportunity	When the Thetis Cove property is developed, a new pump station will be installed as part of the development. This new pump station will replace the Hallowell pump station which will be decommissioned. For this reason, the Hallowell pumps have been moved down the replacement priority list, but replacement is now required. If development at Thetis Cove takes place within the effective life of the pumps (20-25 years) then these pumps will be available as backup pumps for our Packers pump station.																																																																
Proposed project objectives	By replacing the 23 year old, 5 hp Hydromatic sewer pumps with new Flygt pumps, we expect to reduce the number of pump clogs which require maintenance callouts.. The new pumps also increase the efficiency and reduce the power consumption compared to the existing sewer pumps.																																																																
Business risks	As this critical infrastructure ages, risk of failure increases. Pump failure could result in sewer overflows and environmental fines.																																																																
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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>30,000</td><td></td><td></td><td></td><td></td><td></td><td>30,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>30,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>30,000</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td>Tangible</td><td colspan="7">Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	30,000						30,000	Operational							0	Total	30,000	0	0	0	0		30,000	Benefits								Tangible	Continuous and reliable sanitary sewer collection service to property owners							Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	30,000						30,000																																																										
Operational							0																																																										
Total	30,000	0	0	0	0		30,000																																																										
Benefits																																																																	
Tangible	Continuous and reliable sanitary sewer collection service to property owners																																																																
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Atkins Pump station pump replacement in 2019 to be funded by Sewer Capital Reserve.</i>																																																																



Additional Information

Location:





Project Summary

Priority: **Required**

Project Name: Hospital pump station kiosk replacement

5-2-11702-310 CC1188

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	Electrical control kiosk’s are the brains of every pump station. They control and monitor all the functions required of a pump station. Therefore it is crucial to keep these systems in good condition and up to date.																																																																
Business problem and opportunity	<p>The Hospital pump station is one of View Royal’s largest pump stations, and the only station with three pumps. This station includes the new Eagle Creek development and Victoria General Hospital in its catchment area.</p> <p>It has been found that the Hospital pump station kiosk has aged to a state that certain integral replacement parts are no longer available and other control and monitoring systems are outdated, inefficient and in danger of failing.</p>																																																																
Proposed project objectives	<p>To install a new electrical control kiosk that will allow the Hospital pump station to run efficiently for the next 20-25 years. This new control kiosk will include :</p> <p>-Speed drives to allow the pumps to spin up slowly and shut down slowly, reducing both the wear and tear on the pumps and the water hammer effect on the pipe joints and valves.</p> <p>-Pump sensors detect any leak in the pump seals and shut down the pumps before any damage can take place.</p> <p>-Pressure transducer to more accurately report the level of fluid in the wet well, allowing quicker response to potential overflow situations.</p>																																																																
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.																																																																
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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>220,000</td><td></td><td></td><td></td><td></td><td></td><td>220,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>220,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>220,000</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 colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	220,000						220,000	Operational							0	Total	220,000	0	0	0	0		220,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	220,000						220,000																																																										
Operational							0																																																										
Total	220,000	0	0	0	0		220,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Hospital pump station kiosk upgrade in 2019 to be funded by Sewer Capital Reserve.</i>																																																																



Additional Information

Location:





Project Summary

Priority: **Strategic****Project Name: Island Hwy LED lighting upgrade – Colwood border to Colwood interchange****2-2-11103-310 CC1194**

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>As part of the recent Casino upgrade, LED lights were installed along Island Highway. To maintain consistency in lighting levels and illumination staff are proposing the remaining lights along Island Highway be upgraded to LED. As part of this upgrade it is recommended to continue the LED conversion on cobra style lights along the major roads for the next 5 years, until all HPS Cobra lights are converted to LED. The Town of View Royal has approximately 95 Cobra Style lights on major roads. Staff recommend the following five year strategy (number of lights in parentheses)</p> <p>Year 1 – Island Highway from Colwood Border to Colwood Interchange (37)</p> <p>Year 2 – Watkiss Way Burnside Rd W to Hospital Way (20)</p> <p>Year 3 - Watkiss Way Hospital Way to Helmcken Rd (18)</p> <p>Year 4 – Helmcken Rd, Hospital Way, and Six Mile (20)</p>																																																								
Business problem and opportunity	<p>Streetlights are a major user of electricity and in order to reduce costs and improve sustainability, The Town of View Royal will replace HPS lamps with LED lamps. LED lighting on municipal roadways provides an opportunity to realize savings in electrical and maintenance costs over the lifespan of the equipment.</p>																																																								
Proposed project objectives	<p>This initiative will support energy conservation and generate environmental benefits through greenhouse gas (GHG) emission reductions. In addition, the conversion saves approximately \$50 annually per light, which will help to offset hydro increases in the future.</p>																																																								
Business risks																																																									
Proposed funding	Gas tax grant (Community Works Funds)																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td>30,000</td><td>15,000</td><td>15,000</td><td>15,000</td><td></td><td>75,000</td></tr><tr><td></td><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>30,000</td><td>15,000</td><td>15,000</td><td>15,000</td><td>0</td><td>75,000</td></tr><tr><td></td><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Tangible</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Intangible</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	30,000	15,000	15,000	15,000		75,000		Operational						0		Total	30,000	15,000	15,000	15,000	0	75,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital	30,000	15,000	15,000	15,000		75,000																																																		
	Operational						0																																																		
	Total	30,000	15,000	15,000	15,000	0	75,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	<p><i>THAT the Committee recommend the 2019-2023 Financial Plan include Island Hwy LED lighting upgrade – Colwood Border to Colwood Interchange to be funded by Community Works Funds.</i></p>																																																								



Project Summary

Priority: **Required**

Project Name: Island Hwy upgrades – Hart Rd to Wilfert Rd

2-2-11105-310 CC1192

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>Island Highway is a major collector road with up to 10,000 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 will require design of road structure and potentially a design of storm sewer and sanitary sewer upgrades to ensure the preservation of the newly installed asphalt. The project will also include coordination with external agencies such as Fortis, BC Hydro, CRD Water, etc.</p> <p>The scope will also include the installation of sidewalk, lighting upgrades and bike lane facilities in front of 1658 and 1660 Island Highway.</p>																																																														
Business problem and opportunity	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.																																																														
Proposed project objectives	To complete a design for this section of Island Highway on the west side from Hart Rd to Wilfert Rd. The design will prepare staff for tendering and construction of works in 2020.																																																														
Business risks	Once the new DCC bylaw is in place a portion of the works can potentially be funded by DCC's.																																																														
Proposed sources of funding	Casino Revenue																																																														
Costs and benefits	<table><tr><td></td><td>Costs</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>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>30,000</td><td>200,000</td><td></td><td></td><td></td><td>230,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>30,000</td><td>200,000</td><td>0</td><td>0</td><td>0</td><td>230,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>								Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total		<i>Capital</i>	30,000	200,000				230,000		<i>Operational</i>						0		Total	30,000	200,000	0	0	0	230,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																																																								
	<i>Capital</i>	30,000	200,000				230,000																																																								
	<i>Operational</i>						0																																																								
	Total	30,000	200,000	0	0	0	230,000																																																								
	Benefits																																																														
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Island Hwy upgrades – Hart Rd to Wilfert Rd in 2019/2020 to be funded by Casino revenue.</i>																																																														



Additional Information





Project Summary

Priority: **Strategic****Project Name: Pedestrian safety improvements – Burnett Road to View Royal Park**

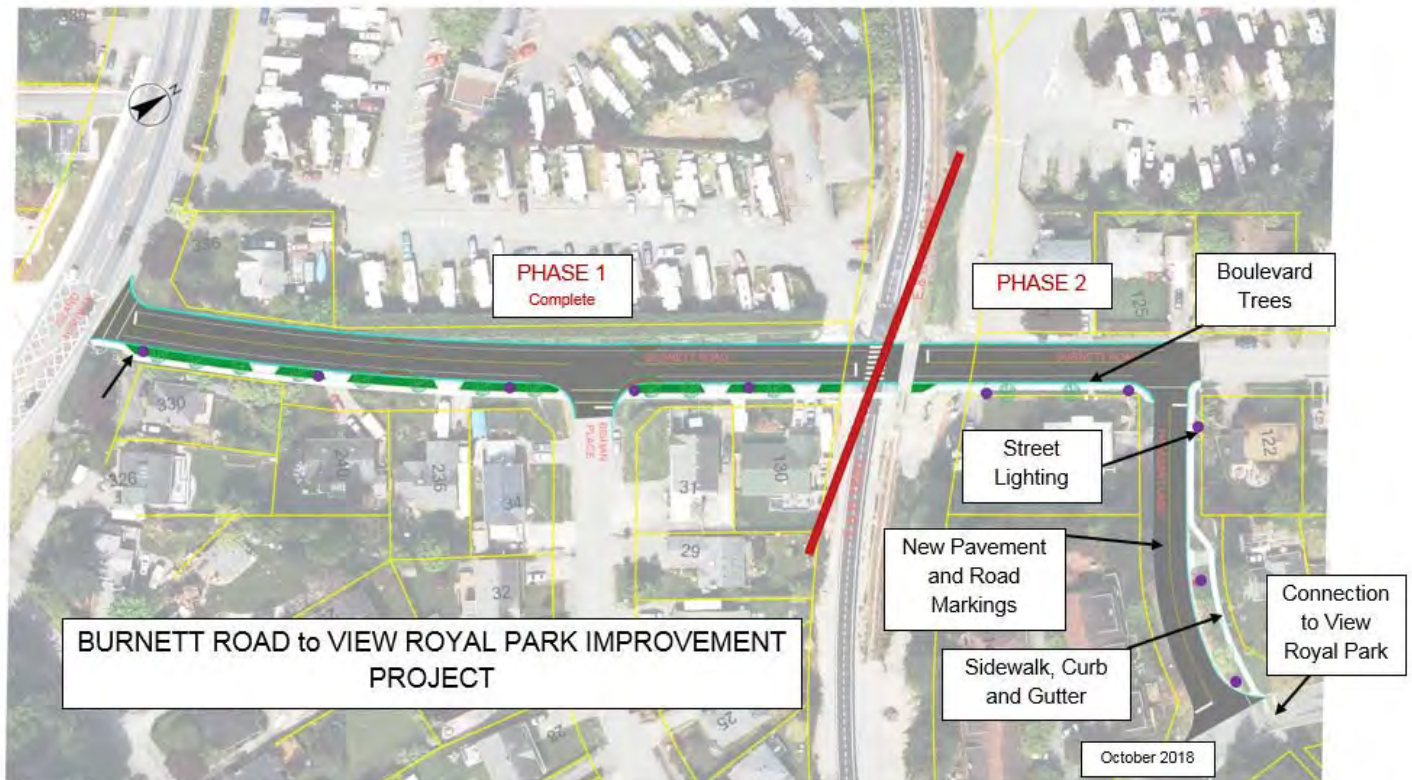
2-2-11101-310 CC1193

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	As part of the Transportation Master Plan, a need for dedicated pedestrian facilities from Island Highway at Burnett to View Royal Park was identified. In 2017, staff constructed Ph.1 of this project. Phase 2 will include concrete sidewalk, drainage upgrades, lighting upgrades, crosswalk improvements, and cycling facilities. See attached map for more details.																																																																						
Business problem and opportunity	This project will improve pedestrian infrastructure and increase pedestrian accessibility and safety.																																																																						
Proposed project objectives	This project will improve pedestrian safety and access from E&N Trail to View Royal Park.																																																																						
Business risks																																																																							
Proposed sources of funding	Capital: Gas tax (Community Works fund) Operational: Taxation																																																																						
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>360,000</td><td></td><td></td><td></td><td></td><td></td><td>360,000</td></tr><tr><td>Operational</td><td></td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td></td><td>6,000</td></tr><tr><td>Total</td><td>360,000</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td></td><td>366,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="6"></td><td></td></tr><tr><td>Intangible</td><td colspan="6"></td><td></td></tr></table>														5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	360,000						360,000	Operational		1,500	1,500	1,500	1,500		6,000	Total	360,000	1,500	1,500	1,500	1,500		366,000	Benefits								Tangible								Intangible							
							5-year Total																																																																
Costs	FY1	FY2	FY3	FY4	FY5																																																																		
Capital	360,000						360,000																																																																
Operational		1,500	1,500	1,500	1,500		6,000																																																																
Total	360,000	1,500	1,500	1,500	1,500		366,000																																																																
Benefits																																																																							
Tangible																																																																							
Intangible																																																																							
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Pedestrian safety improvements – Burnett Road to View Royal Park in 2019 to be funded by gas tax (Community Works fund).</i>																																																																						



Additional Information





Project Summary

Priority: **Required****Project Name: Public Safety Building parking lot expansion****2-2-12101-310 CC1046**

Submitted by: Paul Hurst, Director of Protective Services

Executive Summary	Parking space construction at suite side of building to accommodate BC Ambulance Paramedics living at the station and generating additional rental income.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Business problem and opportunity	<p>This construction project is part of a larger 5 year initiative. The Fire Chief has been working closely with BC Ambulance Administration to return full time Ambulance service to the Town. During the construction phase of the PSB, one rental suite was anticipated as a new ambulance station; however funds were not available in the approved construction budget to complete the parking area. The requested funds will create this space to satisfy requirements of BC Ambulance for parking.</p> <p>Anticipated revenue to the Town, based on early discussions with Emergency Health Services is approximately \$50,000 to \$75,000 per year based on a 5 year agreement.</p>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Proposed project objectives	Complete the space in Q1/Q2 of the 2019 budget cycle in anticipation of a Q3/4 2019 occupancy. The project includes removal of an existing rock outcrop, installation of electrical outlets to plug the ambulance into, concrete curbing, paving, line painting and miscellaneous landscaping.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Business risks	Without additional parking space, View Royal would likely be unable to satisfy the requirements of BC Ambulance which could potentially negatively affect the anticipated contract.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></</td></tr></table>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					</
																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				</		



Project Summary

Priority: **Critical****Project Name: Self-contained breathing apparatus cylinders****2-2-12103-540 CC1101**

Submitted by: Paul Hurst, Director of Protective Services

Executive Summary	Increase the inventory of self-contained breathing apparatus (SCBA) compressed air tanks.																																																								
Business problem and opportunity	At present the department owns 40 SCBA cylinders for our breathing apparatus. Each bottle has a life span of 10 years. The entire inventory (40) was replaced in 2016. Regulations require 1 spare bottle for every SCBA, that said, several past fire events have required the use of more than 40 cylinders, leaving the department short.																																																								
Proposed project objectives	Increase the current inventory from 40 cylinders to 60, with the addition of 20 new bottles																																																								
Business risks	Without additional SCBA cylinders available at a significant fire event, personnel may have to shuttle empty cylinders back to the Public Safety Building to refill; each cylinder takes a minimum of 15 minutes to fill. This delay may limit the effectiveness of fire suppression activities.																																																								
Proposed sources of funding	Casino revenue																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td>25,000</td><td></td><td></td><td></td><td></td><td>25,000</td></tr><tr><td></td><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr><tr><td></td><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Tangible</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Intangible</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	25,000					25,000		Operational						0		Total	25,000	0	0	0	0	25,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital	25,000					25,000																																																		
	Operational						0																																																		
	Total	25,000	0	0	0	0	25,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include self-contained breathing apparatus compressed air cylinders in 2019 to be funded by Casino revenue.</i>																																																								



Project Summary

Priority: **Strategic**Project Name: **Vadim iCity Online upgrades**

2-2-13103-951 CC4858

1-2-01600-275

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	Currently, View Royal taxpayers can claim their Homeowner Grant online. An enhanced iCity Online application would allow users to apply, renew and manage their business license online and permit citizens on view information on local businesses. Taxpayers would be able to securely access the status of their property tax and utility* accounts online, and sign up to receive billing notices via email, thus reducing paper consumption and mailing costs.																																																								
Business problem and opportunity	In an ever-increasing technological environment, more citizens expect to be able to interact with their local government online. Currently, taxpayers may only claim their Homeowner Grant online. The financial software currently in use at View Royal provides additional functionality to allow users to interact with the Town securely online regarding their business license, property tax and utilities account, as well as receive official bills via email.																																																								
Proposed project objectives	<p>The scope of this project includes expanding View Royal's online functionality to include:</p> <ul style="list-style-type: none">• iCity Online Business Licences• iCity Online Property Tax• iCity Online Utility Billing*• iCity Online E-Billing <p><i>*Pending approval of Vadim Utility Billing module project</i></p>																																																								
Business risks	Failing to meet taxpayers expectations regarding their ability to interact online would result in lower customer service satisfaction.																																																								
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>33,200</td><td></td><td></td><td></td><td></td><td>33,200</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td>5,300</td><td>5,400</td><td>5,500</td><td>5,625</td><td>21,825</td></tr><tr><td></td><td>Total</td><td>33,200</td><td>5,300</td><td>5,400</td><td>5,500</td><td>5,625</td><td>55,025</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	33,200					33,200		<i>Operational</i>		5,300	5,400	5,500	5,625	21,825		Total	33,200	5,300	5,400	5,500	5,625	55,025		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>	33,200					33,200																																																		
	<i>Operational</i>		5,300	5,400	5,500	5,625	21,825																																																		
	Total	33,200	5,300	5,400	5,500	5,625	55,025																																																		
	Benefits																																																								
	<i>Tangible</i>																																																								
	<i>Intangible</i>																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Vadim iCity Online upgrades in 2019 to be funded by Casino revenue.</i>																																																								



Project Summary

Priority: **Required**Project Name: **Vadim iCity Utility Billing module**

5-2-13103-951 CC4859

4-2-04100-275

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	Vadim’s iCity Utility Billing module provides complete information to customers regarding consumption and better matches the variable rate structure currently in place for sewer user fees. This module would replace the current inefficient process for sewer billing.																																		
Business problem and opportunity	Currently, utility bills are prepared using the general accounts receivable module in View Royal’s financial software (Vadim iCity). This module does not handle a variable rate model for billing, creating the need for a highly manual and cumbersome bill preparation process that fails to inform customers of their consumption patterns. The current system does not provide the ability to email utility bills to customers. Because the current system does not allow import from online payments for the AR module, additional staff time is required to enter these payments manually. The Utility Billing module allows the direct import of online payments and works with iCity’s online modules to enhance customer service and reduce waste*.																																		
Proposed project objectives	<p>This project implements the iCity Utility Billing module, integrates with cash receipting, general ledger and online tools* to provide end-to-end functionality and reporting.</p> <p><i>*Pending approval of Vadim iCity Online upgrade project</i></p>																																		
Business risks	Without the purpose-specific utility billing module, customers are less-informed about their sewer billing and staff time is used for manual processes that could be automated.																																		
Proposed sources of funding	Capital: Sewer Capital Reserve Operational: Sewer user fees																																		
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><i>Capital</i></td><td>43,600</td><td></td><td></td><td></td><td></td><td>43,600</td></tr><tr><td><i>Operational</i></td><td></td><td>3,000</td><td>3,060</td><td>3,125</td><td>3,200</td><td>12,385</td></tr><tr><td>Total</td><td>43,600</td><td>3,000</td><td>3,060</td><td>3,125</td><td>3,200</td><td>55,985</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>	43,600					43,600	<i>Operational</i>		3,000	3,060	3,125	3,200	12,385	Total	43,600	3,000	3,060	3,125	3,200	55,985	Benefits		<i>Tangible</i>		<i>Intangible</i>	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
<i>Capital</i>	43,600					43,600																													
<i>Operational</i>		3,000	3,060	3,125	3,200	12,385																													
Total	43,600	3,000	3,060	3,125	3,200	55,985																													
Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Vadim iCity Utility Billing module in 2019 to be funded by sewer capital reserve with ongoing license costs funded by sewer user fees.</i>																																		



Additional Information

Sample utility bill – current system

INVOICE

TOWN OF VIEW ROYAL

45 - VIEW ROYAL AVE -

VICTORIA, BC - V9B 1A6

Phone: (250) 479-6800

Fax: (250) 727-9551



Customer Number :

Invoice Number :

Invoice Date :

12-Oct-2018

Customer P.O. No. :

Due Date :

30-Nov-2018

VICTORIA BC V9B 6C9

Product	Description	Quantity	Unit Price	Amount
SEWER	BALANCE FORWARD			\$0.00
	SEWER CHARGES	1.0000	1,334.0100	\$1,334.01
	[REDACTED] - Consumption (\$1.59/m3)			
SEWER	SEWER CHARGES	1.0000	231.8800	\$231.88
	[REDACTED] - Base Charge (\$21.08/unit)			

GST Registration Number : 130532765RT0001

Due Date: November 30, 2018. Any overdue sewer user fees will be transferred to arrears taxes as at January 1, 2019 at which time daily interest will accrue.

Total Gross	\$1,565.89
Total Invoice	\$1,565.89



Sample utility bill – Utility Billing module

Strathcona Regional District301 - 990 Cedar Street
Campbell River BC V9W 7Z8

Phone: (250) 830-6700

Fax: (250) 830-6710

Strathcona
REGIONAL DISTRICT**Quarterly Area D Water Invoice**Account #: [REDACTED]
Service Address: [REDACTED]Billing Date: 30-Sep-2018 Bill From: 01-Jul-2018
Batch #: 2018100501 Bill To: 30-Sep-2018

Due Date : 05-Nov-2018

Make Cheque Payable to
Strathcona Regional District
Enter Amount Enclosed.

Account Balance \$ 290.12

Amount Due \$ 290.12

Please detach and return top portion with payment. Retain bottom portion for your records.

Account #: [REDACTED]
Service Address: [REDACTED]Billing Date: 30-Sep-2018 Bill From: 01-Jul-2018
Batch #: 2018100501 Bill To: 30-Sep-2018**Account Details From: 30-Sep-2018**

Code	Description	Date	Units	Amount
Balance Forward As Of : 30-Sep-2018				-0.02
2200	Metered/Commercial Quarterly	30/09/18	1.00	290.14
2278189	30/09/18 Current Reading: 1123.20	30/06/18 Prev. Reading: 923.10	Consumption: 200.10 M3	
Consumption 200.10 @ 1.45000000				290.14
Current Levy				290.14

IMPORTANT NOTES

***You can now receive your utility invoice via email. Please contact us at the phone number or email address shown below.

DID YOU KNOW YOU CAN:

** Pay online using your bank's bill payment service. Search for STRATHCONA as a vendor and choose STRATHCONA REGIONAL DISTRICT (utilities), then enter your account number as shown on this utility bill.

** Mail a cheque with the detachable portion of this utility bill to the address shown. Cheques may be postdated.

** Visit the Customer Service Centre located at 102 - 990 Cedar Street and pay by debit card, Visa, Mastercard, cheque or cash.

PURSUANT TO SEC. 363.2 OF THE LOCAL GOVERNMENT ACT, UNPAID 2018 BALANCES WILL BE TRANSFERRED TO THE SURVEYOR OF TAXES ON JANUARY 2, 2019 AND ADDED TO YOUR 2019 RURAL PROPERTY TAX NOTICE AS TAXES IN ARREARS AND WILL INCUR INTEREST CHARGES.

If you have any questions about this invoice, please contact us at 1-877-830-2990 or 250-830-6717 or email utilities@srd.ca or check out our website www.strathconard.ca

Account Balance \$ 290.12

Due Date : 05-Nov-2018

Amount Due \$ 290.12

Account #: [REDACTED]

Strathcona Regional District
301 - 990 Cedar Street
Campbell River BC V9W 7Z8
Phone: (250) 830-6700
Fax: (250) 830-6710



Project Summary

Priority: **Discretionary**

Project Name: View Royal Park toilets

1-2-07210-580

2-2-11302-310 CC3146

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	To provide accessible toilet facilities for View Royal Park for convenience of the park users. This would address the Strategic Plan goal of Enhancing Livability in View Royal by providing improvements in View Royal Park as identified in the Parks Master Plan.																																	
Business problem and opportunity	<p>The 2017 Parks Master Plan - Goal Seven: Encourage Community Involvement Item 10, identifies the changing demographics and range of the potential park users. As play and fitness equipment are being added the user will likely remain in the park for a longer period of time thus they may need to use a toilet. Currently there is no toilet facility in the park to use while enjoying the amenities of View Royal Park which includes a playground, garden beds and fitness circuit. In the future, the plan is to add a bike park which increase the number of park users and likely the length of time a user is in the park. There are no water or sewer services available so the toilets will need to be temporary in nature, either portable toilet or a semi-permanent structure, from which the waste would be pumped.</p> <p>Two options are being considered, both are accessible and described in greater detail attached.</p> <p>Option 1 (Recommended) Portable toilet with fence screening (\$3,000)</p> <p>Option 2 Semi-permanent pre-cast, reinforced concrete structure (\$30,000)</p>																																	
Proposed project objectives	The plan is to install one or two toilets near the trail junction to the fitness circuit and the playground, see attached map. The primary performance indicator for this project would be if the community takes advantage of the service the Town provides, with little or no vandalism to the toilet.																																	
Business risks	The potential risk to the community is if users start using the bushes to relieve themselves thus creating a health hazard.																																	
Proposed funding	Capital: 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>3,000</td><td></td><td></td><td></td><td></td><td>3,000</td></tr> <tr> <td>Operational</td><td></td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>6,000</td></tr> <tr> <td>Total</td><td>3,000</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>9,000</td></tr> </table>						Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	3,000					3,000	Operational		1,500	1,500	1,500	1,500	6,000	Total	3,000	1,500	1,500	1,500	1,500	9,000
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																												
Capital	3,000					3,000																												
Operational		1,500	1,500	1,500	1,500	6,000																												
Total	3,000	1,500	1,500	1,500	1,500	9,000																												
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include funding for View Royal Park toilets – Option 1 in 2019 to be funded by casino revenue, with ongoing maintenance funded by taxation.																																	



Additional Information

View Royal Park toilets proposed location



Proposed Toilet Location



Options for View Royal Park toilets

Option 1 is to install one portable wheelchair accessible toilet, on a gravel pad with fence screening. The toilet would be provided by a supplier in April and removed in late October. The supplier will maintain the toilet with weekly pumping and cleaning. They would provide graffiti removal, tip over and emergency call out servicing at an extra cost, as needed.

Capital Cost: \$3,000



Option 2 is a semi-permanent pre-cast, reinforced concrete structure. This toilet is less susceptible to vandalism and there is no possibility of tip over. A separate operation and maintenance contract would be needed for this option. The structure would be open from April to October and locked in the winter.

Capital cost: \$30,000





Project Summary

 Priority: **Discretionary**
Project Name: Watkiss Way at Burnside Road W boulevard beautification
2-2-11106-310 CC1048
1-2-03300-630

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>The Watkiss Way at Burnside Road W intersection has seen many changes over the past few years with the new installation of traffic signals, a new trail, and Galloping Goose upgrades. In order to keep this intersection vibrant the northwest corner needs to be rehabilitated. This would complete the streetscape for the intersection.</p> <p>The installation of benches, trash cans, planters, and trees will enhance this area and give the community a new public area.</p>																																																																
Business problem and opportunity	Staff have received several requests to beautify the area for public use.																																																																
Proposed project objectives																																																																	
Business risks																																																																	
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td><i>Capital</i></td><td>25,000</td><td></td><td></td><td></td><td></td><td></td><td>25,000</td></tr><tr><td><i>Operational</i></td><td></td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>4,000</td></tr><tr><td>Total</td><td>25,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>29,000</td></tr><tr><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			<i>Capital</i>	25,000						25,000	<i>Operational</i>		1,000	1,000	1,000	1,000		4,000	Total	25,000	1,000	1,000	1,000	1,000		29,000	Benefits								<i>Tangible</i>								<i>Intangible</i>							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
<i>Capital</i>	25,000						25,000																																																										
<i>Operational</i>		1,000	1,000	1,000	1,000		4,000																																																										
Total	25,000	1,000	1,000	1,000	1,000		29,000																																																										
Benefits																																																																	
<i>Tangible</i>																																																																	
<i>Intangible</i>																																																																	
Recommendation	<p><i>THAT the Committee recommend the 2019-2023 Financial Plan include Watkiss Way at Burnside Road W Boulevard beautification in 2019 to be funded by Casino revenue and ongoing operational costs funded by taxation.</i></p>																																																																



Additional Information

Northwest Corner of Watkiss Way at Burnside Road W Intersection:



Figure 1 - current condition



Figure 2 - potential improvement



Project Summary

Priority: **Discretionary**Project Name: **Town Hall change room expansion**

2-2-11401-310 CC1195

1-2-01450-580

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	The Town has experienced an increase in employees cycling to work. With the additional employees, all trying to change prior to starting their shift it is problematic for start times. Installing an additional shower area in the engineering department's bathroom in the basement area would help alleviate the issue.																																																														
Business problem and opportunity	On several occasions especially during the prime cycling months there can be as many as 7 staff cycling to work on a regular basis. There is only one change room. Creating an additional change room will allow 2 employees to simultaneously change for their workday.																																																														
Proposed project objectives	To promote cycling or other alternative transportation methods for employees commuting to work.																																																														
Business risks	If the expansion does not occur staff may discontinue cycling to work. Conversely alternate work schedules can be implemented to allow for different starting times for employees.																																																														
Proposed sources of funding	Capital: Gas tax (Community Works fund) Operational: Taxation																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>15,000</td><td></td><td></td><td></td><td></td><td>15,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>4,000</td></tr><tr><td></td><td>Total</td><td>15,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>19,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	15,000					15,000		<i>Operational</i>		1,000	1,000	1,000	1,000	4,000		Total	15,000	1,000	1,000	1,000	1,000	19,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	15,000					15,000																																																								
	<i>Operational</i>		1,000	1,000	1,000	1,000	4,000																																																								
	Total	15,000	1,000	1,000	1,000	1,000	19,000																																																								
	Benefits																																																														
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Town Hall change room expansion to be funded by gas tax (Community Works fund).</i>																																																														



Project Summary

Priority: **Discretionary****Project Name: Island Highway protected walking path (PSB to Prince Robert Dr)**2-2-11105-310 CC1197
1-2-03200-630 CC320-03

Submitted by: Kevin Bowbyes, Deputy Director Engineering

Executive Summary	<p>The installation of an asphalt curb behind the current painted bike lane located on the south side of Island Highway will separate pedestrians from vehicles and cyclists to provide a safer pedestrian experience.</p> <p>The curb will be asphalt and the travelling surface for the pedestrians will be asphalt. Additionally some drainage works will be required. As part of the project the driveway entrances will be more clearly defined to help protect pedestrians as they cross the driveways.</p>																																																																
Business problem and opportunity	Although this work will be removed once the Island Highway is formally developed it is anticipated that the upgrading of the Island Highway in the area will not occur for several years.																																																																
Proposed project objectives	<p>To create a safer pedestrian experience as they walk along the Island Highway from the fire hall to Prince Robert Drive.</p> <p>Ongoing maintenance includes repainting in 2023.</p>																																																																
Business risks	N/A																																																																
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>40,000</td><td></td><td></td><td></td><td></td><td></td><td>40,000</td></tr><tr><td>Operational</td><td></td><td>200</td><td>200</td><td>200</td><td>2,000</td><td></td><td>2,600</td></tr><tr><td>Total</td><td>40,000</td><td>200</td><td>200</td><td>200</td><td>2,000</td><td></td><td>42,600</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td>Tangible</td><td colspan="7">Increased safety for pedestrians and cyclists</td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	40,000						40,000	Operational		200	200	200	2,000		2,600	Total	40,000	200	200	200	2,000		42,600	Benefits								Tangible	Increased safety for pedestrians and cyclists							Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	40,000						40,000																																																										
Operational		200	200	200	2,000		2,600																																																										
Total	40,000	200	200	200	2,000		42,600																																																										
Benefits																																																																	
Tangible	Increased safety for pedestrians and cyclists																																																																
Intangible																																																																	
Recommendation	<p><i>THAT the Committee recommend the 2019-2023 Financial Plan include Island Highway protected walking path (PSB to Prince Robert Drive) in 2019 to be funded by Casino revenue with ongoing maintenance funded by taxation.</i></p>																																																																



Project Summary

 Priority: **Optimal**

1-2-03100-615 CC310-03

1-1-00420-110 CC310-03

Project Name: Summer student and vehicle-GIS mapping

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	The Summer Student Jobs program provides a low-cost opportunity to leverage grant funds and get work done that would otherwise not be completed during regular staff hours.																																																								
Business problem and opportunity	A student provides an excellent low cost value to upload information to the GIS system. The Town has utilized a student for the last 3 years and have successfully progressed with downloading and updating our GIS database.																																																								
Proposed project objectives	Information will be uploaded as well as organized into easily accessible data fields for staff to utilize on a day to day basis.																																																								
Business risks	Complete and accurate data feeds the Town's information systems to facilitate the analysis that helps Directors and Council make informed decisions. If this project is not approved, staff will continue to collect and verify data as capacity allows.																																																								
Proposed sources of funding	Taxation \$6,500 Summer Student Jobs program: \$1,500 (pending approval)																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td><i>Operational</i></td><td>8,000</td><td>8,000</td><td>8,000</td><td></td><td></td><td>24,000</td></tr><tr><td></td><td>Total</td><td>8,000</td><td>8,000</td><td>8,000</td><td>0</td><td>0</td><td>24,000</td></tr><tr><td></td><td colspan="7">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Complete and verified GIS mapping data</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Support for students who may be interested in pursuing municipal careers</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>						0		<i>Operational</i>	8,000	8,000	8,000			24,000		Total	8,000	8,000	8,000	0	0	24,000		Benefits								<i>Tangible</i>	Complete and verified GIS mapping data							<i>Intangible</i>	Support for students who may be interested in pursuing municipal careers					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>						0																																																		
	<i>Operational</i>	8,000	8,000	8,000			24,000																																																		
	Total	8,000	8,000	8,000	0	0	24,000																																																		
	Benefits																																																								
	<i>Tangible</i>	Complete and verified GIS mapping data																																																							
	<i>Intangible</i>	Support for students who may be interested in pursuing municipal careers																																																							
Recommendation	<i>THAT the Committee recommend the 2018-2022 Financial Plan include the summer student and vehicle-GIS mapping program in 2018 to be funded by taxation and the Summer Student Jobs grant.</i>																																																								



Additional Information

Canada Summer Jobs 2018 Applicant Guide:

<https://www.canada.ca/en/employment-social-development/services/funding/canada-summer-jobs.html>

Public and private sector employers are eligible to receive funding for up to 50% of the provincial or territorial minimum hourly wage (\$11.35 / hour in British Columbia)



Project Summary

Priority: Strategic

1-2-05100-615 CC510-20

2-2-11302-310 CC9999

1-2-07250-580

Project Name: Development of Road Ends

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	The Parks Master Plan, adopted in 2017, indicated a desire to improve various road ends in the community to facilitate public access to the water for passive recreation purposes.						
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 for these areas is to provide residents of View Royal opportunities to enjoy quiet 'hidden gems' with an emphasis on passive recreation and connection to nature. The prioritized list of road ends in the Parks Master Plan is:						
	1. Crane Place 2. Beaumont Road 3. Polly Place 4. Thomas Road 5. Stillwater Road				6. Heddle Road 7. Dukrill Road 8. Midwood Road 9. Price Road		
	Design for road ends may include chain link fencing to delineate private property, invasive species removal, implementation of best practices for shoreline restoration, 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.						
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	Casino revenue						
Costs and benefits							
		FY1	FY2	FY3	FY4	FY5	5-year Total
	Capital	0	40,000	40,000	40,000	40,000	160,000
	Operational	40,000	0	3,000	3,500	3,500	50,000
	Total	40,000	40,000	43,000	43,500	43,500	210,000
	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 2019-2023 Financial Plan include the development of road ends project with capital components to be funded by Casino revenue and operational costs funded by taxation.						



Project Summary

 Priority: **Discretionary**
Project Name: Noise bylaw review
1-2-05100-615 CC510-19

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	The updated strategic plan identifies an update to the noise bylaw as a project for 2019. A \$10,000 one-time budget allocation for professional fees to update the bylaw based on current practice and recent case law is recommended.																																								
Business problem and opportunity	The current bylaw is common to many smaller municipalities. It is complaint based and subjective. Bylaw complaints related to noise have been low, and the complaints are generally resolved through voluntary compliance.																																								
Proposed project objectives	<p>An update of the noise bylaw is the desired outcome. Council has a choice with respect to the type of Bylaw that is desired.</p> <p>Option 1: Maintain the structure and approach of the current bylaw.</p> <p>Option 2: Update to the current bylaw to reflect current practice and recent case law. Staff recommend this approach.</p> <p>Option 3: A standards-based bylaw to establish daytime and nighttime decibel limits for different areas of the town. This type of bylaw requires significant consultant expertise and ongoing training and equipment needs for Bylaw Enforcement. With no industrial development and no nightclubs adjacent to residential areas there are few if any areas of conflict in existence. This type of bylaw is costly to develop and likely exceeds our needs at this time.</p>																																								
Business risks																																									
Proposed sources of funding	Accumulated surplus																																								
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><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>10,000</td><td></td><td></td><td></td><td></td><td>10,000</td></tr><tr><td>Total</td><td>10,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>10,000</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td><i>Tangible</i></td><td>An updated bylaw that meets current and future needs and that is easy to use and understand.</td></tr><tr><td><i>Intangible</i></td><td>Staff being provided with up to date tools to complete their work.</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>						0	<i>Operational</i>	10,000					10,000	Total	10,000	0	0	0	0	10,000	Benefits		<i>Tangible</i>	An updated bylaw that meets current and future needs and that is easy to use and understand.	<i>Intangible</i>	Staff being provided with up to date tools to complete their work.
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
<i>Capital</i>						0																																			
<i>Operational</i>	10,000					10,000																																			
Total	10,000	0	0	0	0	10,000																																			
Benefits																																									
<i>Tangible</i>	An updated bylaw that meets current and future needs and that is easy to use and understand.																																								
<i>Intangible</i>	Staff being provided with up to date tools to complete their work.																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the noise bylaw review project in 2019 to be funded by accumulated surplus.</i>																																								



Additional Information

Noise Control Bylaw, 2003, No. 523 can be accessed on the Town's website here:

<https://www.viewroyal.ca/assets/Town~Hall/Bylaws/523%20Noise%20Bylaw%20-%202003.pdf>



Project Summary-Revised

Priority: **Strategic**

Project Name: Parks Signage and Branding

1-2-05100-615 510-21

2-2-11302-310 CC1175

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	An implementation item from the Parks Master Plan is to develop a consistent array of signage for parks.																																																																								
Business problem and opportunity	The Town does not have consistent signage for parks. Some parks have wooden signs with park names carved into them, others use metal signs, and there is not a consistent signage that we use for way-finding within parks or communicating information like dog off leash areas, parks interpretation or heritage.																																																																								
Proposed project objectives	<p>Develop and implement consistent signage for the Town’s Park System. Consistent signage/branding within parks will contribute to the overall sense of place for the Town and provides a consistent visual identity for our parks. Development of templates for various types of signage is proposed (park name, wayfinding, point of interest, heritage, natural systems).The development of templates includes engaging a graphic designer to produce templates.</p> <p>This project also includes developing signs for View Royal and Portage Parks as a pilot project to begin plan implementation.</p>																																																																								
Business risks	Primary risk is a lack of consistent visual identity for View Royal’s park spaces, and as a result a less than cohesive parks system. And as we move to renew and replace signage, consistency with standards will likely reduce costs.																																																																								
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></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td><td></td></tr><tr><td>Capital</td><td>5,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td>5,000</td></tr><tr><td>Operational</td><td>20,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td>20,000</td></tr><tr><td>Total</td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>25,000</td></tr><tr><td colspan="9">Benefits</td></tr><tr><td>Tangible</td><td colspan="8">Increase visual identity</td></tr><tr><td>Intangible</td><td colspan="8">Stronger sense of place and identity</td></tr></table>									5-year Total	Costs	FY1	FY2	FY3	FY4	FY5				Capital	5,000							5,000	Operational	20,000							20,000	Total	25,000	0	0	0	0			25,000	Benefits									Tangible	Increase visual identity								Intangible	Stronger sense of place and identity							
								5-year Total																																																																	
Costs	FY1	FY2	FY3	FY4	FY5																																																																				
Capital	5,000							5,000																																																																	
Operational	20,000							20,000																																																																	
Total	25,000	0	0	0	0			25,000																																																																	
Benefits																																																																									
Tangible	Increase visual identity																																																																								
Intangible	Stronger sense of place and identity																																																																								
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include the parks signage project to be funded by Casino revenue.																																																																								



Project Summary

Priority: Strategic

1-2-05100-615 CC510-18

2-2-11302-310 CC9999

1-2-07250-580

Project Name: Trails Master Plan development

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	To plan the development and implementation of trails in parks. This project was approved in the previous financial plan but not completed.																																								
Business problem and opportunity	The recently completed Parks Master Plan did not include the development of trails within parks. The Parks, Recreation and Environment Committee has identified this as a need.																																								
Proposed project objectives	To engage with the public to solicit input on recreation needs and location of desired trails. The key project deliverable is a comprehensive Trails Plan that identifies current and future locations for trails within parks, trail standards and an implementation schedule.																																								
Business risks	Without a trails plan the Town will continue to rely on ad hoc planning for trails.																																								
Proposed sources of funding	Trails Plan: Reserve for Future Operating Expenditures Trail construction: Casino revenue Trail maintenance: Taxation (ongoing) Note: Trail construction costs are variable and dependent on development of the Trails Plan. Budgeted amounts are placeholders only.																																								
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><i>Capital</i></td><td></td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>120,000</td></tr><tr><td><i>Operational</i></td><td>25,000</td><td>500</td><td>750</td><td>1,000</td><td>1,000</td><td>28,250</td></tr><tr><td>Total</td><td>25,000</td><td>30,500</td><td>30,750</td><td>31,000</td><td>31,000</td><td>148,250</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td><i>Tangible</i></td><td>Clear standards and implementation plan to develop trails</td></tr><tr><td><i>Intangible</i></td><td>Healthy community benefits, increase in recreation opportunities</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>		30,000	30,000	30,000	30,000	120,000	<i>Operational</i>	25,000	500	750	1,000	1,000	28,250	Total	25,000	30,500	30,750	31,000	31,000	148,250	Benefits		<i>Tangible</i>	Clear standards and implementation plan to develop trails	<i>Intangible</i>	Healthy community benefits, increase in recreation opportunities
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
<i>Capital</i>		30,000	30,000	30,000	30,000	120,000																																			
<i>Operational</i>	25,000	500	750	1,000	1,000	28,250																																			
Total	25,000	30,500	30,750	31,000	31,000	148,250																																			
Benefits																																									
<i>Tangible</i>	Clear standards and implementation plan to develop trails																																								
<i>Intangible</i>	Healthy community benefits, increase in recreation opportunities																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Trails Plan development project in 2019 to be funded by the reserve for future operating expenditures, subsequent trail development to be funded by Casino revenue, and ongoing trail maintenance to be funded by taxation.</i>																																								



Project Summary

 Priority: **Strategic**
Project Name: Commercial precinct plans
1-2-05500-615 CC510-15

Submitted by: L. Chase, Director of Development Services

Executive Summary	The updated Strategic Plan includes a focus on an economic development strategy; this project supports this initiative by developing plans for areas of the Town that are already designated for future commercial/employment uses.																																																								
Business problem and opportunity	This project investigates the optimal environment that will result in economic growth based on configuration and design of land use and other policies.																																																								
Proposed project objectives	<p>The study area will include the area around the hospital and Eagle Creek and the Island Highway between Burnside and the Town’s border for precinct plans that focus on commercial (Island Highway) and commercial and multi-family development opportunities (hospital), with specific attention to densities, building massing/form and land uses. Additionally it will identify missing local services in neighborhoods and significant lands where new business might consider locating. This project also looks at underutilized or challenging properties to examine development potential and barriers, and various “carrots” and “sticks” available to the Town to encourage desired land use changes.</p> <p>This project was approved in the 2017-2021 financial plan as a two-year \$120,000 project. Effort to date has been that of internal staff only, leaving 100% of the funding to carry forward. However, the original plan of spreading this project over two years is still supported.</p>																																																								
Business risks	Without a proactive approach, there is an increased likelihood of missing out on development and economic growth especially in the commercial sector, resulting in lost tax revenue, and a missed opportunity to re-balance the proportion of commercial to residential assessments.																																																								
Proposed sources of funding	Accumulated surplus (2019) Taxation (2020)																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td><i>Operational</i></td><td>60,000</td><td>60,000</td><td></td><td></td><td></td><td>120,000</td></tr><tr><td></td><td>Total</td><td>60,000</td><td>60,000</td><td>0</td><td>0</td><td>0</td><td>120,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Better understanding of optimum densities and uses for commercial lands</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>						0		<i>Operational</i>	60,000	60,000				120,000		Total	60,000	60,000	0	0	0	120,000		Benefits								<i>Tangible</i>								<i>Intangible</i>	Better understanding of optimum densities and uses for commercial lands					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>						0																																																		
	<i>Operational</i>	60,000	60,000				120,000																																																		
	Total	60,000	60,000	0	0	0	120,000																																																		
	Benefits																																																								
	<i>Tangible</i>																																																								
	<i>Intangible</i>	Better understanding of optimum densities and uses for commercial lands																																																							
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the commercial precinct plans project in 2019/2020 to be funded by accumulated surplus and taxation.</i>																																																								



Project Summary

 Priority: **Strategic**
Project Name: Welland Legacy Park – Lifecycles projects
1-2-07235-590

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	<p>To support of the community orchard and continued success of the Lifecycles Program:</p> <div><div></div><div>1. Replace and relocate compost bin;</div><div>2. Upgrade & relocate the pollinator garden;</div><div>3. Creation of a Seed Savers Garden.</div></div>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Business problem and opportunity	<p>We entered into our partnership with Lifecycles in August 2013 when Lifecycles took on the management and conservation of the 2/3 acre Welland Legacy Park Orchard (the biggest community orchard in Canada) and started coordinating opportunities for the community to be involved. In the years since they have demonstrated time and again that they are true leaders in community food programming and are clearly becoming accomplished heritage orchard conservationist and managers.</p>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Proposed project objectives	<div><div></div><div>1. The compost bin needs to be relocated and rebuilt to improve functionality;</div><div>2. The current pollinator garden has suffered loss over the past few successive cold winters; as well, relocating would help manage the pathway runoff;</div><div>3. For purposes of safety and building a new seed garden, fill an open hole/open area left previously a seed garden in partnership with the Victoria Seed Library.</div></div>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Business risks																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						



Additional Information

- **Compost Bin (\$1,200):**

The current compost bin needs to be rebuilt, and as part of that process we will also move it to a location that is more convenient and will allow for better compost care. The compost bins are an integral part of our orchard system. With the addition of donated manures, we are able to process non-woody plant matter into compost that has supported the fruit tree nursery, southern seed garden, and recent establishment of a new raspberry patch. Demonstrating good compost practices is a valuable educational tool, as compost can help to safely divert garden and kitchen waste from landfills, sequester carbon, increase soil health and increase plant productivity when done well.

- **Pollinator Garden Conversion (\$1,300):**

Over a few successive cold winters, the pollinator garden along the main pathway has sustained some plant losses. We would like to take the opportunity to replace our losses, and also upgrade the design of the pollinator garden, to help manage the runoff from the pathway that has been diverted to the side of the garden. By utilizing elements of raingarden designs, we will be able to slow and spread the water runoff in these garden beds, thus minimizing the damage that excess water runoff could cause to the soil and allowing for a more diverse planting. This garden is in a prominent spot, and holds the potential to be a very useful educational tool for visitors to the orchard who are interested in water-wise and native pollinator friendly gardening techniques.

- **Seed Savers Garden Creation (\$1,500):**

Directly to the west of the southern espalier block is an open area that once had a large hole, likely the previous site of a large trees roots. For the purposes of safety and to eventually build a new garden bed, we've gradually been remediating and filling this hole with compostable materials, and leaf mulch supplied by the Town. This year, in another spot, we trialed a seed garden bed in partnership with the Victoria Seed Library, and based on that success we would like to take the opportunity to build a new garden bed in this area. While the seed garden would occupy it in 2019, we are also exploring the option of extending the heritage collection or establishing a small fig tree nursery to supplement our heritage apple tree nursery, as we do also have rare fig varieties on site as well as popular varieties.



Project Summary

Priority: Optimal
Project Name: Official Community Plan review
1-2-05100-615 CC510-02

Submitted by: L. Chase, Director of Development Services

Executive Summary	The current Official Community Plan was adopted in 2011 after 18 months of community engagement and analysis. While the plan is still relevant, and generally meets our needs, we may consider turning our attention to updating the OCP, starting in 2020 and finishing in 2021.																																																																
Business problem and opportunity	An Official Community Plan is not a static document—it reflects the ongoing evolution of a community. Regular review of an OCP ensures that the policies and objectives contained therein continue to reflect community values, goals and aspirations.																																																																
Proposed project objectives	Complete a review of the 2011 Official Community Plan.																																																																
Business risks	Risks include development and policy that no longer meet community aspirations, land use policy becomes stale dated, and emerging community issues are not addressed in a comprehensive way.																																																																
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>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></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>80,000</td><td>70,000</td><td></td><td></td><td></td><td>150,000</td></tr><tr><td>Total</td><td>0</td><td>80,000</td><td>70,000</td><td>0</td><td>0</td><td></td><td>150,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="7">Clear objectives and land use policy</td></tr><tr><td><i>Intangible</i></td><td colspan="7">A strong vision for community development with broad community support</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			<i>Capital</i>							0	<i>Operational</i>		80,000	70,000				150,000	Total	0	80,000	70,000	0	0		150,000	Benefits								<i>Tangible</i>	Clear objectives and land use policy							<i>Intangible</i>	A strong vision for community development with broad community support						
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
<i>Capital</i>							0																																																										
<i>Operational</i>		80,000	70,000				150,000																																																										
Total	0	80,000	70,000	0	0		150,000																																																										
Benefits																																																																	
<i>Tangible</i>	Clear objectives and land use policy																																																																
<i>Intangible</i>	A strong vision for community development with broad community support																																																																
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Official Community Plan review project in 2020 and 2021 to be funded by Casino revenue.</i>																																																																



Additional Information

Link to Official Community Plan

<https://www.viewroyal.ca/assets/Town~Hall/Bylaws/811%20Offical%20Community%20Plan.pdf>



Project Summary

Priority: Strategic
Project Name: Information technology strategic plan update
1-2-01600-615 CC160-01

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	In a world that is increasingly technology dependent, and where technology is rapidly evolving along with citizen and employee expectations regarding technology, View Royal needs to look at its information technology plan over a three-year horizon to ensure that its technology spending is focused appropriately.																																																																
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 2014 and 2017 and update them to take advantage of changes in technology or other accepted municipal technology tools.																																																																
Business risks	Without a guiding document for keeping systems up to date, the information technology function is subject to a “break-fix” model which allows tools to age to the point of failure. Additionally, 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><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></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>15,000</td><td></td><td></td><td></td><td></td><td>15,000</td></tr><tr><td>Total</td><td>0</td><td>15,000</td><td>0</td><td>0</td><td>0</td><td></td><td>15,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7">A focused strategic plan that guides future technology investment</td></tr><tr><td>Intangible</td><td colspan="7">A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital							0	Operational		15,000					15,000	Total	0	15,000	0	0	0		15,000	Benefits								Tangible	A focused strategic plan that guides future technology investment							Intangible	A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees						
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital							0																																																										
Operational		15,000					15,000																																																										
Total	0	15,000	0	0	0		15,000																																																										
Benefits																																																																	
Tangible	A focused strategic plan that guides future technology investment																																																																
Intangible	A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees																																																																
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include an information technology strategic plan update in 2020 to be funded by Casino revenue.</i>																																																																



Project Summary

Priority: **Discretionary**Project Name: **View Royal Park community garden expansion**

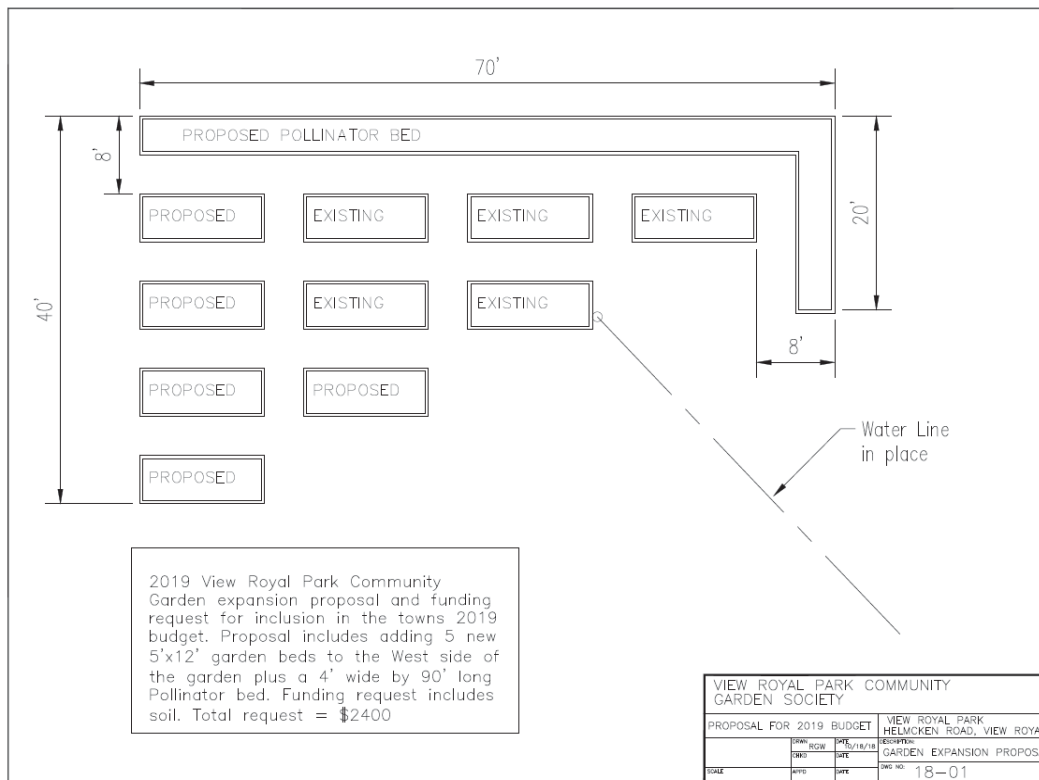
1-2-07210-580

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	The View Royal Community Gardens Society requested funding to install an additional five 12' x 5' garden plots, as well as one 4' x 90' pollinator bed.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Business problem and opportunity	The community garden in View Royal Park has expanded on an annual basis since inception. There are various user groups that utilize the entire park. Prior to further expansion consideration should be given to updating the View Royal Park Master Plan to prevent conflicts arising. Currently all requests for garden beds are filled.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Proposed project objectives	To build an additional five garden plots, plus an additional pollinator bed.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Business risks	The community garden is growing on an annual basis. As space is lost to the expansion of the garden beds it could potentially hinder future development of other activities within the park.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Proposed sources of funding	Taxation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							



Additional Information





Project Summary

Priority: **Critical**

Project Name: Anti-graffiti pilot project

1-2-03200-630 CC300-01

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>In 2018, staff received numerous complaints about graffiti throughout the Town. To combat the graffiti staff has had Victoria Contracting remove the graffiti (by painting over top) within a day or so unless it is offensive then it is cleaned immediately regardless of cost in the high profile areas. In less visible areas staff typically wait a week and combine several areas in an attempt to be cost efficient.</p> <p>The most significant areas that have been tagged are listed below:</p> <ol style="list-style-type: none">1. Helmcken Overpass near Pheasant Lane- 20192. 4 Mile Trestle along Island Highway- 20203. Craigflower Bridge - 2020 <p>In addition the following areas represent the most frequently tagged areas not maintained by the Town, Staff is looking for direction moving forward as currently funding does not include these areas.</p> <ol style="list-style-type: none">1. Six Mile Trestle (E&N Trail – Maintained by CRD)2. Colwood Interchange (MoTI – Maintained by Mainroad) <p>Staff would like to implement the use of an anti-graffiti product to determine if this application can improve cost and labor efficiencies.</p>																																																																
Business problem and opportunity	Over time, the repeated application and removal of graffiti can damage a surface or a building																																																																
Proposed project objectives	To improve on efficiencies and limit damage to municipal infrastructure, staff recommend applying an anti-graffiti coating to Helmcken Overpass for one year and monitor cost and cleaning efficiency.																																																																
Business risks																																																																	
Proposed funding	Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Operational</td><td>2,000</td><td>4,000</td><td></td><td></td><td></td><td></td><td>6,000</td></tr><tr><td>Total</td><td>2,000</td><td>4,000</td><td>0</td><td>0</td><td>0</td><td></td><td>6,000</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital								Operational	2,000	4,000					6,000	Total	2,000	4,000	0	0	0		6,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital																																																																	
Operational	2,000	4,000					6,000																																																										
Total	2,000	4,000	0	0	0		6,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include anti-graffiti pilot project in 2019 to be funded by taxation																																																																



Project Summary

Priority: Strategic
Project Name: Archives Digitization Project – Phase 2
1-2-01250-580 CC125-01

Submitted by: S. Jones, Director of Corporate Administration

Executive Summary	This project will digitize approximately 1,000 photographs and documents for preservation and research purposes. In keeping with the Town’s Official Community Plan, this project will enhance the sense of place and identity for residents while it preserves and protects the substantial historic and cultural resources in View Royal. Electronic access will provide an opportunity for all to engage with the collection from any location.																																																														
Business problem and opportunity	This digitization project is a continuation of digitization work that began in 2015. It is anticipated that records from the Craigflower Women’s Institute, the Strawberry Vale Community Hall, the View Royal Garden Club, the Stewart Family/Seaview Farm, the View Royal Natural Habitat Action Group and the Friends of Knockan Hill Park will be highlighted. The chosen records describe the history of the transition from an unincorporated territory to the formation of a distinct municipality. This history is not only important to the people of View Royal, but also is an important part of the history of southern Vancouver Island.																																																														
Proposed project objectives	To digitize approximately 1,000 documents ranging from letters, maps, scrapbooks, postcards, certificates, posters, photographs and related materials. Once digitized, the materials will be made available through the Town’s website providing increased customer service to those that are presently unable to access the Archives’ records – for example, those with mobility issues and/or time restraints. The records will be readily available for researchers, school programs, the general public and staff “24/7”.																																																														
Business risks	If the project is not approved, the public and interested parties would need to physically attend the Archives office to view the records. Also, as the photographs and documents age over time, there are preservation concerns, possible deterioration and resultant permanent loss of archival information that describes the history of the Town through its community organizations and pioneer families.																																																														
Proposed sources of funding	Casino revenue British Columbia History Digitization Program Grant \$4,760 (pending approval)																																																														
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Operational</td><td></td><td>7,140</td><td></td><td></td><td></td><td></td><td>7,140</td></tr><tr><td>Total</td><td></td><td>7,140</td><td>0</td><td>0</td><td>0</td><td>0</td><td>7,140</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td>Tangible</td><td colspan="7">Increased public access to the Town’s historic documents.</td></tr><tr><td>Intangible</td><td colspan="7">Longevity of historic documents preserved.</td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital								Operational		7,140					7,140	Total		7,140	0	0	0	0	7,140	Benefits								Tangible	Increased public access to the Town’s historic documents.							Intangible	Longevity of historic documents preserved.						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
Capital																																																															
Operational		7,140					7,140																																																								
Total		7,140	0	0	0	0	7,140																																																								
Benefits																																																															
Tangible	Increased public access to the Town’s historic documents.																																																														
Intangible	Longevity of historic documents preserved.																																																														
Recommendation	<i>THAT the Committee recommend to Council that the 2019-2023 Financial Plan include Archives Digitization Project – Phase II in 2019 to be funded from Casino revenue.</i>																																																														



Project Summary-In Camera

Priority: Required
Project Name: Records Management and Archives
1-2-01250-20x

Submitted by: S. Jones, Director of Corporate Administration

Executive Summary	<p>The Town's Archives is a community building and engagement vehicle with approximately 500 volunteer hours donated annually. The management of the Archives section requires a specialized skillset to ensure compliance with industry practices and standards. Similarly, the Town's records are rapidly expanding and the move to an EDRMS (electronic document records management system) and implementation of Office365 requires specified knowledge to ensure document security and appropriate access to information. The increased demands on the Records Coordinator/Archivist – a growing collection of current and historic records to organize and keep safe; research requests by the public and internal staff; and education (internally) and outreach (externally) – require that an increase of 7.0 hours per week of dedicated professional time be funded.</p>																																						
Business problem and opportunity	<p>The Town entered into an agreement with volunteers to manage View Royal Archives over a decade ago. Since that time the Town's collection has expanded significantly with generous donations of documents by residents and community organizations. This growth is attributable to a high level of trust in the on-going nature of municipal management; retention of a professional archivist; and the desire to ensure the safekeeping of important historical documents by an aging, down-sizing population. Despite the increasing workload, support for the Town's archives is 5.25 hours per week and has not increased since 2012 (when it increased from 3.5 to 5.25 hours per week). On the records front, the Town is moving into the digital era with the move to an EDRMS and implementation of Office365. The ever-growing electronic records of the municipality require attention to ensure consistent and accurate retention practices and retrieval across all departments.</p>																																						
Proposed project objectives	<p>An increase in staff time by 7.0 hours per week will ensure the continuation of the community benefits from a well-run Archives and a strong transition into an electronic documents environment for the municipality.</p>																																						
Business risks	<p>Reliance on volunteer time is not sustainable considering the average age of Archives' volunteers. For example, one volunteer currently puts in more time each week than staff and that volunteer is 90 years old. As well, the Town's records are expanding with the incorporation of digital records into the records management system.</p>																																						
Proposed funding	<p>Taxation</p>																																						
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>11,625</td><td>15,825</td><td>16,165</td><td>16,500</td><td>16,870</td><td>76,985</td></tr><tr><td>Total</td><td></td><td>11,625</td><td>15,825</td><td>16,165</td><td>16,500</td><td>16,870</td><td>76,985</td></tr></table> <table><tr><th colspan="2"><i>Benefits</i></th></tr><tr><td><i>Tangible</i></td><td>Facilitate proper management of valuable municipal, community and organizational documents (both current and historical).</td></tr><tr><td><i>Intangible</i></td><td>Support for an extremely popular community building and engagement function of the Town (archives) and incorporation of industry-recognized record keeping and retrieval standards for our digital documents.</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>		11,625	15,825	16,165	16,500	16,870	76,985	Total		11,625	15,825	16,165	16,500	16,870	76,985	<i>Benefits</i>		<i>Tangible</i>	Facilitate proper management of valuable municipal, community and organizational documents (both current and historical).	<i>Intangible</i>	Support for an extremely popular community building and engagement function of the Town (archives) and incorporation of industry-recognized record keeping and retrieval standards for our digital documents.
	<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>		11,625	15,825	16,165	16,500	16,870	76,985																																
Total		11,625	15,825	16,165	16,500	16,870	76,985																																
<i>Benefits</i>																																							
<i>Tangible</i>	Facilitate proper management of valuable municipal, community and organizational documents (both current and historical).																																						
<i>Intangible</i>	Support for an extremely popular community building and engagement function of the Town (archives) and incorporation of industry-recognized record keeping and retrieval standards for our digital documents.																																						
Recommendation	<p><i>THAT the Committee recommend to Council that the 2019-2023 Financial Plan include an on-going 7.0 hour/week increase to the Records Coordinator/Archivist position to be funded from taxation.</i></p>																																						



Project Summary

Priority: **Required**

Project Name: Atkins Road drainage rehabilitation study

1-2-03100-615 CC310-12

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>Over the past few years there has been an increase of storm water flow along the west side of Atkins Rd. Due to inadequate roadside drainage the pavement along Atkins Rd from Anya Ln to 180 Atkins is suffering edge failure and cracking.</p> <p>With substandard records of the drainage in this area, it is recommended to have a consultant survey, evaluate the area, and provide the Town with a comprehensive report on the best way to manage the storm water runoff.</p>																																																								
Business problem and opportunity																																																									
Proposed project objectives	To investigate the drainage system along Atkins Rd. This project will provide the Town with a storm water management plan that will identify how the drainage conveyance systems preforms and whether upgrades are needed in the future.																																																								
Business risks	If drainage is not addressed, there is potential risk to flooding of private property and damage to municipal infrastructure.																																																								
Proposed sources of funding	Accumulated surplus																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Operational</td><td>15,000</td><td></td><td></td><td></td><td></td><td>15,000</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><tr><td></td><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Tangible</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>Intangible</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		Operational	15,000					15,000		Total	15,000	0	0	0	0	15,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital						0																																																		
	Operational	15,000					15,000																																																		
	Total	15,000	0	0	0	0	15,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Atkins Road rehabilitation study in 2019 to be funded by accumulated surplus.</i>																																																								



Project Summary

Priority: Strategic
Project Name: Community Engagement Strategy
1-2-05100-615 CC510-22

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	As population continues to grow, the community develops different expectations of how the Town operates, particularly around community engagement on issues that are of interest to residents and business. Determining 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.																																																								
Business problem and opportunity	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.																																																								
Proposed project objectives	To understand what kinds of decisions warrant community engagement (What does the Town need from the community?); to understand the different levels of engagement and use appropriate tools and level where warranted (Engagement is a continuum—5 levels); to establish how to manage community engagement given current level of resources (Good quality engagement takes time and money); to understand what kind of engagement does the community prefer and what modes of engagement should we consider using? (How does our community want to be engaged with respect to decisions that Council makes?)																																																								
Business risks	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 don’t 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.																																																								
Proposed funding	Casino revenue																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Operational</td><td></td><td>80,000</td><td></td><td></td><td></td><td>80,000</td></tr><tr><td></td><td>Total</td><td>0</td><td>80,000</td><td>0</td><td>0</td><td>0</td><td>80,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td>Tangible</td><td colspan="6">Reduce uncertainty, better decisions, community buy in for implementation</td></tr><tr><td></td><td>Intangible</td><td colspan="6">Stronger sense of connection to Town and community</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital						0		Operational		80,000				80,000		Total	0	80,000	0	0	0	80,000		Benefits								Tangible	Reduce uncertainty, better decisions, community buy in for implementation							Intangible	Stronger sense of connection to Town and community					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital						0																																																		
	Operational		80,000				80,000																																																		
	Total	0	80,000	0	0	0	80,000																																																		
	Benefits																																																								
	Tangible	Reduce uncertainty, better decisions, community buy in for implementation																																																							
	Intangible	Stronger sense of connection to Town and community																																																							
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Community Engagement Strategy in 2019 to be funded by Casino revenue.</i>																																																								



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.

© IAP2 International Federation 2014. All rights reserved.



Project Summary

Priority: **Strategic****Project Name: Community Survey**

1-2-01200-580 CC120-02

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

Executive Summary	At the beginning of a new Council term, it is important to obtain public feedback on core community values and shared goals as documented in the Town’s Official Community Plan. A community survey can capture a snapshot of residents’ perspectives. Surveys done at a regular interval can help measure progress towards Council’s Strategic Plan objectives.																																						
Business problem and opportunity	<p>A well-executed survey will be able to gauge the opinions of residents regarding the Town’s services and engagement practices. 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 more accurately inform decision-making. This type of survey allows Council to reach beyond those community members that we regularly communicate with and serves as a baseline for future survey comparisons.</p> <p>This project should be repeated again in future years 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><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Operational</i></td><td>40,000</td><td></td><td></td><td></td><td></td><td>40,000</td></tr><tr><td></td><td>Total</td><td>40,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>40,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></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>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>								<i>Operational</i>	40,000					40,000		Total	40,000	0	0	0	0	40,000	Benefits		<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.
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																
	<i>Capital</i>																																						
	<i>Operational</i>	40,000					40,000																																
	Total	40,000	0	0	0	0	40,000																																
Benefits																																							
<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	<i>THAT the Committee recommend to Council that the 2019-2023 Financial Plan include Community Survey in 2019 to be funded by Casino revenue.</i>																																						



Project Summary

 Priority: **Strategic**
Project Name: Employee Recognition
1-2-01400-590 CC140-05

Submitted by: S. Jones, Director of Corporate Administration

Executive Summary	<p>The introduction of an employee recognition program is a tool that can be added as part of an overall approach to attract and retain quality staff. As one of the greatest assets of the Town, it is important to recognize employees for their service and contributions to the municipality.</p> <p>Service excellence is identified as a Strategic Plan initiative. Corporate efficiencies and a high level of customer service – desired outcomes of service excellence – are able to be preserved when staff turnover is reduced.</p>																																																																
Business problem and opportunity	<p>Currently an outdated and unfunded employee recognition policy exists for the acknowledgment of long service to the municipality.</p> <p>Positioned in a region of many employment opportunities, it is important to be an employer of choice. A solid recognition program, though not a large budgetary impact, can contribute significantly to that positive reputation.</p>																																																																
Proposed project objectives	<p>To recognize the long service of View Royal’s employees with a view to maintaining corporate knowledge and minimizing employee turnover.</p> <p>To increase the profile of the Town as an employer of choice.</p>																																																																
Business risks	<p>Steps taken to move towards an employer of choice standing will allow institutional memory to remain in the workforce. As counterpoint, staff turnover can result in delayed decision-making and assistance to customers.</p>																																																																
Proposed sources of funding	Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></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>3,500</td><td>3,500</td><td>3,500</td><td>3,500</td><td>3,500</td><td></td><td>17,500</td></tr><tr><td>Total</td><td>3,500</td><td>3,500</td><td>3,500</td><td>3,500</td><td>3,500</td><td></td><td>17,500</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7">Reduced employee turnover and increased knowledge retention</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital							0	Operational	3,500	3,500	3,500	3,500	3,500		17,500	Total	3,500	3,500	3,500	3,500	3,500		17,500	Benefits								Tangible								Intangible	Reduced employee turnover and increased knowledge retention						
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital							0																																																										
Operational	3,500	3,500	3,500	3,500	3,500		17,500																																																										
Total	3,500	3,500	3,500	3,500	3,500		17,500																																																										
Benefits																																																																	
Tangible																																																																	
Intangible	Reduced employee turnover and increased knowledge retention																																																																
Recommendation	<p><i>THAT the Committee recommend to Council that the 2019-2023 Financial Plan include Employee Recognition as an on-going initiative to be funded from taxation.</i></p>																																																																



Project Summary

Priority: **Required**

Project Name: GIS software license addition

1-2-03100-275

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	To upgrade View Royal's GIS software license to two ArcGIS Pro seats.																																																																
Business problem and opportunity	View Royal currently only has a one seat GIS software license for ArcGIS Pro. With the addition of a capital asset staff person, and summer students, the current license is insufficient to allow for practical data management and updating. Currently the ArcGIS Pro license is mainly used by Planning, but Engineering will require more access for asset management and data acquisition.																																																																
Proposed project objectives	The addition of a second software license seat for ArcGIS Pro will allow View Royal to have multiple staff members working on data management and acquisition at the same time, without inefficient down time as staff takes turns using the software.																																																																
Business risks	Without this software license upgrade, progress in asset management and data acquisition will be hindered due to a lack of access to the GIS data.																																																																
Proposed sources of funding	Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td>8,100</td><td>8,260</td><td>8,430</td><td>8,595</td><td>8,770</td><td></td><td>42,155</td></tr><tr><td>Total</td><td>8,100</td><td>8,260</td><td>8,430</td><td>8,595</td><td>8,770</td><td></td><td>42,155</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	0						0	Operational	8,100	8,260	8,430	8,595	8,770		42,155	Total	8,100	8,260	8,430	8,595	8,770		42,155	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	0						0																																																										
Operational	8,100	8,260	8,430	8,595	8,770		42,155																																																										
Total	8,100	8,260	8,430	8,595	8,770		42,155																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include GIS software license addition in 2019 to be funded by taxation.</i>																																																																



Project Summary

Priority: Strategic
Project Name: Housing Strategy
1-2-05100-615 CC510-23

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	<p>The 2010 Official Community Plan identified the development of a Housing Strategy as an action Item. With so many discussions about housing, family housing, and affordability it is an opportune time to develop additional community capacity on this topic. The action item in the OCP references a strategy that explores issues such as 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.</p> <p>More recently, Division 22 has been added to the Local Government Act which requires that all municipalities prepare a housing needs report within the next two years, and then every 5 years thereafter.</p>																																																								
Business problem and opportunity	Recent changes to the LGA place greater emphasis on determining future housing needs.																																																								
Proposed project objectives	Needs and Gaps Report (to fulfill legislated obligations) and Housing Strategy To provide support for evidence based decision making about future housing projects in View Royal; to explore housing typologies that may be suitable for View Royal; to understand what affordable means in the context of housing here, and to understand what policy changes might be considered to support the provision of affordable market and non-market housing. This project will also supply background information necessary for OCP review in 2020.																																																								
Business risks	Not doing at least a housing needs report means that View Royal will not be in compliance with LGA requirements. Not understanding our current housing situation may result in less than optimum decisions being made about housing. Provision of workforce housing also plays a critical role in recruitment and retention of volunteer firefighters.																																																								
Proposed funding	Casino revenue																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td><i>Operational</i></td><td>40,000</td><td>0</td><td>0</td><td>0</td><td>15,000</td><td>55,000</td></tr><tr><td></td><td>Total</td><td>40,000</td><td>0</td><td>0</td><td>0</td><td>15,000</td><td>55,000</td></tr><tr><td></td><td colspan="7">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Better information to make decisions, 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>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>						0		<i>Operational</i>	40,000	0	0	0	15,000	55,000		Total	40,000	0	0	0	15,000	55,000		Benefits								<i>Tangible</i>	Better information to make decisions, meet legislative requirements							<i>Intangible</i>	Community awareness and buy in for decision making about housing					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>						0																																																		
	<i>Operational</i>	40,000	0	0	0	15,000	55,000																																																		
	Total	40,000	0	0	0	15,000	55,000																																																		
	Benefits																																																								
	<i>Tangible</i>	Better information to make decisions, meet legislative requirements																																																							
	<i>Intangible</i>	Community awareness and buy in for decision making about housing																																																							
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Housing Needs and Gaps Analysis and Strategy in 2019 to be funded by Casino revenue.</i>																																																								



Additional Information

Division 22 – Housing Needs Reports

Definitions for this Division

585.1 (1) In this Division:

"applicable area" means

- (a) in relation to a municipality, the area of the municipality,
- (b) in relation to a regional district, the electoral areas in the regional district other than an area within the trust area, and
- (c) in relation to the trust, the local trust areas;

"local government" includes a local trust committee.

(2) The definitions in section 1 of the *Islands Trust Act* apply for the purposes of this Division.

Application of this Division

585.11 This Division applies to a local government unless the local government

- (a) is exempted by regulation, or
- (b) is in a class of local governments that is exempted by regulation.

Housing needs reports

585.2 A local government must prepare housing needs reports in accordance with this Division.

Collection of housing information

585.21 (1) Subject to the regulations, a local government must collect information in relation to the demand for and supply of housing for the applicable area of the local government for the purpose of preparing a housing needs report.

(2) For the purpose of subsection (1), a local government must collect the following:

- (a) statistical information about current and projected population;
- (b) statistical information about household income;
- (c) information about significant economic sectors;
- (d) information about currently available housing units and housing units that are anticipated to be available, including information about types of housing units;
- (e) any other prescribed information.

Content of housing needs report

585.3 A housing needs report must



- (a) be in a format prescribed by regulation, if any,
- (b) be based on the information collected under section 585.21, and
- (c) include the following, subject to the regulations, in relation to the applicable area for the local government:
 - (i) for each type of housing unit, the number of housing units required to meet current housing needs;
 - (ii) for each type of housing unit, the number of housing units required to meet anticipated housing needs for at least the next 5 years;
 - (iii) any other prescribed information.

When and how housing needs report must be received

585.31 (1) A local government must, by resolution, receive housing needs reports in accordance with this section.

(2) A local government must receive a housing needs report at a meeting that is open to the public.

(3) A local government must receive

- (a) the first housing needs report no later than 3 years after the date this section comes into force, and
- (b) every subsequent housing needs report no later than 5 years after the date that the most recent housing needs report was received.

Publication of housing needs report

585.4 As soon as practicable after a local government receives a housing needs report, the local government must publish the housing needs report on an internet site that is

- (a) maintained by the local government or authorized by the local government to be used for publishing the report, and
- (b) publicly and freely accessible.

Regulation-making powers

585.41 (1) In relation to this Division, the Lieutenant Governor in Council may make regulations referred to in section 41 of the *Interpretation Act*, including regulations respecting any matter for which regulations are contemplated by this Division.

(2) Without limiting subsection (1), the Lieutenant Governor in Council may make regulations as follows:

- (a) for the purposes of section 585.11 [*application of this Division*], exempting a local government or a class of local governments from this Division;
- (b) respecting information that must be collected under section 585.21 [*collection of housing information*], including, without limitation, in relation to the nature, level of detail and type of information that must be collected and prescribing the periods of time for which the information must be collected;
- (c) providing that information collected under section 585.21 may be collected only for parts of an applicable area and specifying those parts;
- (d) prescribing types of housing units;



(e) providing that a housing needs report may include the matters described in section 585.3 (c) [*content of housing needs report*] only for parts of an applicable area and specifying those parts;

(f) prescribing the format of a housing needs report;

(g) prescribing when a housing needs report must be received by a local government if the local government was, but is no longer, exempt under section 585.11.

(3) In addition to any other variation authority that is specifically provided in this Act, a regulation that may be made by the Lieutenant Governor in Council under this section may

(a) establish different classes of local governments, parts of an applicable area, matters, circumstances or other things,

(b) make different provisions, including exceptions, for different classes referred to in paragraph (a), and

(c) make different provisions, including exceptions, for different local governments, parts of an applicable area, matters, circumstances or things.

Explanatory Note

● 4 Section 1 of the Schedule is amended by adding the following definitions:

"housing information" means the housing information collected under section 585.21 [*collection of housing information*];

"housing needs report" means a housing needs report within the meaning of Division 22 of Part 14; .



Project Summary

 Priority: **Strategic**
Project Name: Information technology services RFP process support
1-2-01600-310 CC160-02

Submitted by: D. Christenson, Director of Finance

Executive Summary	The modernization of technology over the last three years as envisioned by the Information Technology (IT) Strategic Plan has changed the landscape of technology service requirements at View Royal. The current IT services contract arrangement has been in place since 2013, renewing automatically each year. Technology services under this contract include day-to-day network administration and security, continuity and disaster recovery, desktop support, software compliance, workstation and peripheral replacements and support for technology-enabled projects.																																																								
Business problem and opportunity	View Royal does not have IT professionals on staff and must rely on the expertise of consultants to guide the selection of a technology service provider. This process involves clearly articulating the services and service levels required, describing the environment in technical terms, establishing criteria against which proposals will be evaluated, evaluating proposals and developing service contract terms.																																																								
Proposed project objectives	To select the proponent for information technology services that offers the best value for View Royal.																																																								
Business risks	If the selected vendor is not able to provide the desired service at the expected level, the Town may have a higher risk of unexpected disruptions in service, security breach or data loss.																																																								
Proposed sources of funding	Casino revenue																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Operational</td><td>9,000</td><td></td><td></td><td></td><td></td><td>9,000</td></tr><tr><td></td><td>Total</td><td>9,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>9,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td>Tangible</td><td colspan="6"></td></tr><tr><td></td><td>Intangible</td><td colspan="6"></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital						0		Operational	9,000					9,000		Total	9,000	0	0	0	0	9,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital						0																																																		
	Operational	9,000					9,000																																																		
	Total	9,000	0	0	0	0	9,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include information technology services RFP process support in 2019 to be funded by casino revenue.</i>																																																								



Project Summary

 Priority: **Strategic**
Project Name: Long-term financial plan and sustainability review
1-2-01500-615 CC150-02

Submitted by: Steve Vella, Manager of Accounting and Michele Gill, Development Asset Technologist

Executive Summary	In the previous financial plan, Council approved combined funding totaling \$115,000 for a long-term financial plan and a financial sustainability review. Prerequisites to this work are an asset management policy and condition assessment protocols, guiding the consistent use of asset management across the organization. This facilitates logical and evidence-based data gathering and decision making for the management of assets and long-term financial planning.																																																																
Business problem and opportunity	A long-term financial plan and financial sustainability review both require the initial completion of an asset management plan. The work proposed for 2019 is the first step toward the development of an asset management plan with long-term financial plans to follow.																																																																
Proposed project objectives	An asset management policy demonstrates an organization-wide commitment to good stewardship of assets and improved accountability and transparency to the community through the adoption of best practices regarding asset management planning. Ongoing costs include a subscription to an asset management tool.																																																																
Business risks	Without an asset management policy and protocols in place, procedures and capital investment decisions may be ad-hoc and reactive. The policy and protocols are a foundation for best practices, decision-making and procedure. Proper data is key. Without this framework due process is at risk of neglect, resulting in unplanned asset investment, increased costs and potentially decreased level of service of critical infrastructure.																																																																
Proposed sources of funding	Casino revenue Ongoing: Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></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>30,000</td><td>45,000</td><td>45,000</td><td>25,000</td><td>25,000</td><td></td><td>170,000</td></tr><tr><td>Total</td><td>30,000</td><td>45,000</td><td>45,000</td><td>25,000</td><td>25,000</td><td></td><td>170,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7">A documented guide and framework for asset management decisions</td></tr><tr><td>Intangible</td><td colspan="7">A reduction in risk of higher requirements of taxation than would otherwise be realized as well as decreased levels of service</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital							0	Operational	30,000	45,000	45,000	25,000	25,000		170,000	Total	30,000	45,000	45,000	25,000	25,000		170,000	Benefits								Tangible	A documented guide and framework for asset management decisions							Intangible	A reduction in risk of higher requirements of taxation than would otherwise be realized as well as decreased levels of service						
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital							0																																																										
Operational	30,000	45,000	45,000	25,000	25,000		170,000																																																										
Total	30,000	45,000	45,000	25,000	25,000		170,000																																																										
Benefits																																																																	
Tangible	A documented guide and framework for asset management decisions																																																																
Intangible	A reduction in risk of higher requirements of taxation than would otherwise be realized as well as decreased levels of service																																																																
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include the Long-term Financial Plan project to be funded by Casino revenue.</i>																																																																



Additional Information

See Town of View Royal's Strategic Priorities:

<https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Administration~Documents~and~Forms/Strategic%20Plan%202015%20-%202018.pdf>

<https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Administration~Documents~and~Forms/2018%2002%2006%20FINAL%20Strategic%20Plan%20Priorities%202018%20as%20Amended%20by%20Council%20at%202018%2002%2006%20Council%20Meeting.pdf>



Project Summary

 Priority: **Discretionary**
Project Name: Resident-requested street light program
1-2-03800-677 CC380-01

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	<p>Staff receives requests for additional street lighting by residents on an annual basis. There currently is not a policy to determine when additional streetlights should be installed.</p> <p>Cost is estimated to be \$150 per light/year</p> <p>Current requests include:</p> <ul style="list-style-type: none">• Eltham Road• Cheltenham Street																																																																
Business problem and opportunity	<p>Depending on the location of the light request, capital costs can be minimal. If a light can be installed on an existing BC Hydro pole the installation is free as it increases their revenue. Lights that require a new install (not on an existing BC Hydro pole) can cost as much as \$10,000 for initial installation with ongoing costs of an additional \$150 annually.</p>																																																																
Proposed project objectives	<p>Staff is looking for direction in formulating a policy moving forward and direction for the current two light requests.</p>																																																																
Business risks																																																																	
Proposed sources of funding	<p>Taxation</p>																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></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>300</td><td>300</td><td>300</td><td>300</td><td>300</td><td></td><td>1,500</td></tr><tr><td>Total</td><td>300</td><td>300</td><td>300</td><td>300</td><td>300</td><td></td><td>1,500</td></tr><tr><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			<i>Capital</i>							0	<i>Operational</i>	300	300	300	300	300		1,500	Total	300	300	300	300	300		1,500	Benefits								<i>Tangible</i>								<i>Intangible</i>							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
<i>Capital</i>							0																																																										
<i>Operational</i>	300	300	300	300	300		1,500																																																										
Total	300	300	300	300	300		1,500																																																										
Benefits																																																																	
<i>Tangible</i>																																																																	
<i>Intangible</i>																																																																	
Recommendation	<p><i>THAT the Committee recommend the 2019-2023 Financial Plan include an ongoing Resident Requested Street Light Program to be funded by taxation.</i></p>																																																																



Additional Information

Eltham Road (Pedestrian safety):





Jennifer Smith

From: Jennifer Smith
Sent: August-31-18 9:37 AM
To: 'hgsteele@telus.net'
Subject: RE: Eltham Road Lighting (2018-167)
Attachments: New Street Light Petition.pdf

Hi Herb,

Following up our previous discussion regarding your request for additional street lighting, attached is a petition form that would need to be signed by the residents located on Eltham Road for your request to be considered during the financial planning process.

If you could complete and return to be before the end of September I will ensure it is included in the discussions.

Thank you,

Jennifer Smith
Engineering Clerk
Town of View Royal
45 View Royal Ave. | Victoria, BC V9B 1A6
Ph: 250-479-6800 | Fx: 250-727-9551

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

From: hgsteele@telus.net <hgsteele@telus.net>
Sent: March-21-18 1:02 PM
To: Jennifer Smith <JSmith@viewroyal.ca>
Subject: Eltham Road Lighting

Attention: Jennifer Smith, Engineering Clerk, Town of View Royal

Hi Jennifer:

I have a request for your department to install pole lighting on Eltham Street. The Street is very dark in the evenings with several vehicles parked on both sides of the Street. The persons who live in Ashley Gate, and Lions Cove would also benefit from better lighting to access these places from Helmcken Road. Please give this request some consideration.

Thanks

Yours truly,

Herb & Erma Steele
Lions Cove
(250) 744-3686



TOWN OF VIEW ROYAL
Engineering Department
45 View Royal Avenue
Victoria, BC V9B 1A6
Phone: (250) 479-6800 Fax: (250) 727-9551
Email: engineering@viewroyal.ca
Website: www.viewroyal.ca

RECEIVED

SEP 07 2018

TOWN OF VIEW ROYAL

PETITION FOR NEW STREET LIGHT TO BE INSTALLED

THE FOLLOWING PETITION IS FOR A NEW STREET LIGHT TO BE INSTALLED ON:

Eltham Road

STREET/ROAD/AVENUE

BETWEEN HOUSE NUMBER 293 AND HOUSE NUMBER 296.

THE FOLLOWING RESIDENTS, WHO LIVE ON EITHER SIDE OF THE PROPOSED STREET LIGHT, ON BOTH SIDES OF THE ROAD, HEREBY REQUEST THAT BC HYDRO, UPON REQUEST BY THE TOWN OF VIEW ROYAL, INSTALL THE ABOVE NEW STREET LIGHT:

Name: <u>G. LEMOA</u>	Name: <u>AARON HODGSON</u>
Address: <u>296 Eltham Rd</u>	Address: <u>294 ELTHAM RD.</u>
Signature: <u>[Signature]</u>	Signature: <u>[Signature]</u>
Date: <u>Sept 3 / 18</u>	Date: <u>Sept 3 / 18</u>
Name: <u>[Signature]</u>	Name: <u>Rob FRASER</u>
Address: <u>296 Eltham Rd</u>	Address: <u>704/298 Eltham</u>
Signature: <u>[Signature]</u>	Signature: <u>Rob</u>
Date: <u>Sept 3 / 18</u>	Date: <u>Aug Sept 4 / 18</u>
Name: <u>ROBYN ROSE</u>	Name: _____
Address: <u>293 ELTHAM RD</u>	Address: _____
Signature: <u>[Signature]</u>	Signature: _____
Date: <u>Sept 3 / 18</u>	Date: _____

This petition has been distributed by: Herbert Steele Phone: 250-744-3686



View Royal Utilities

SurveyParcels

- ☐ Bare Land Strata
- ☐ Child Strata
- ☐ Common Strata
- ☐ Parcel

Scale 1:756



All data to be confirmed by field check or survey

2018-Sep-19 2:54:04 PM



Cheltenham Street (Resident security) :





TOWN OF VIEW ROYAL ENGINEERING DEPARTMENT INCIDENT REPORT

2017-561

DATE: 25-Jul-17	TIME: 9:05am	TAKEN BY: Darryl
-----------------	--------------	------------------

RESIDENT'S NAME:	Tamara Lata
------------------	-------------

RESIDENT'S TELEPHONE:	(250) 216-1851
-----------------------	----------------

RESIDENT'S ADDRESS:	123 Cheltenham Street
---------------------	-----------------------

RESIDENT'S EMAIL:	
-------------------	--

DETAILS: Resident called in to request a street light at end of Cheltenham Street at Chancellor Park entrance. They have had vehicles broken into, windows smashed etc. They feel better street lighting would deter the vandals/thieves. They would also like the bushes to be cut back to make the area more visible.

2017-561a - Sept 18, 2017 - Had another incident this weekend, two people lurking in bushes, he and neighbour chased them away and they have filed police report, but would request the Town consider adding another light - either on other pole on their street or new pole in park. Richard mentioned that Deb had been out to meet with him and advised there was no budget to cut back bushes and that lights were BC Hydro.

ACTION TAKEN (TOVR STAFF):

Jenn advised that request would be forwarded to staff for consideration as part of the 2018 budget process.

TOWN OF VIEW ROYAL
ENGINEERING DEPARTMENT
INCIDENT REPORT

2018-421

DATE: July 3/18 TIME: TAKEN BY: [Signature]

RESIDENT'S NAME: Richard Lata
 RESIDENT'S TELEPHONE: 250 514 7186
 RESIDENT'S ADDRESS: 123 Cheltenham
 RESIDENT'S EMAIL: rtc.lata@shaw.ca

DETAILS:

Reconsider street light be added to pole w/o light and/or
 brighter light on existing.

ACTION TAKEN (TOVR STAFF):

John-should we switch existing to LED?

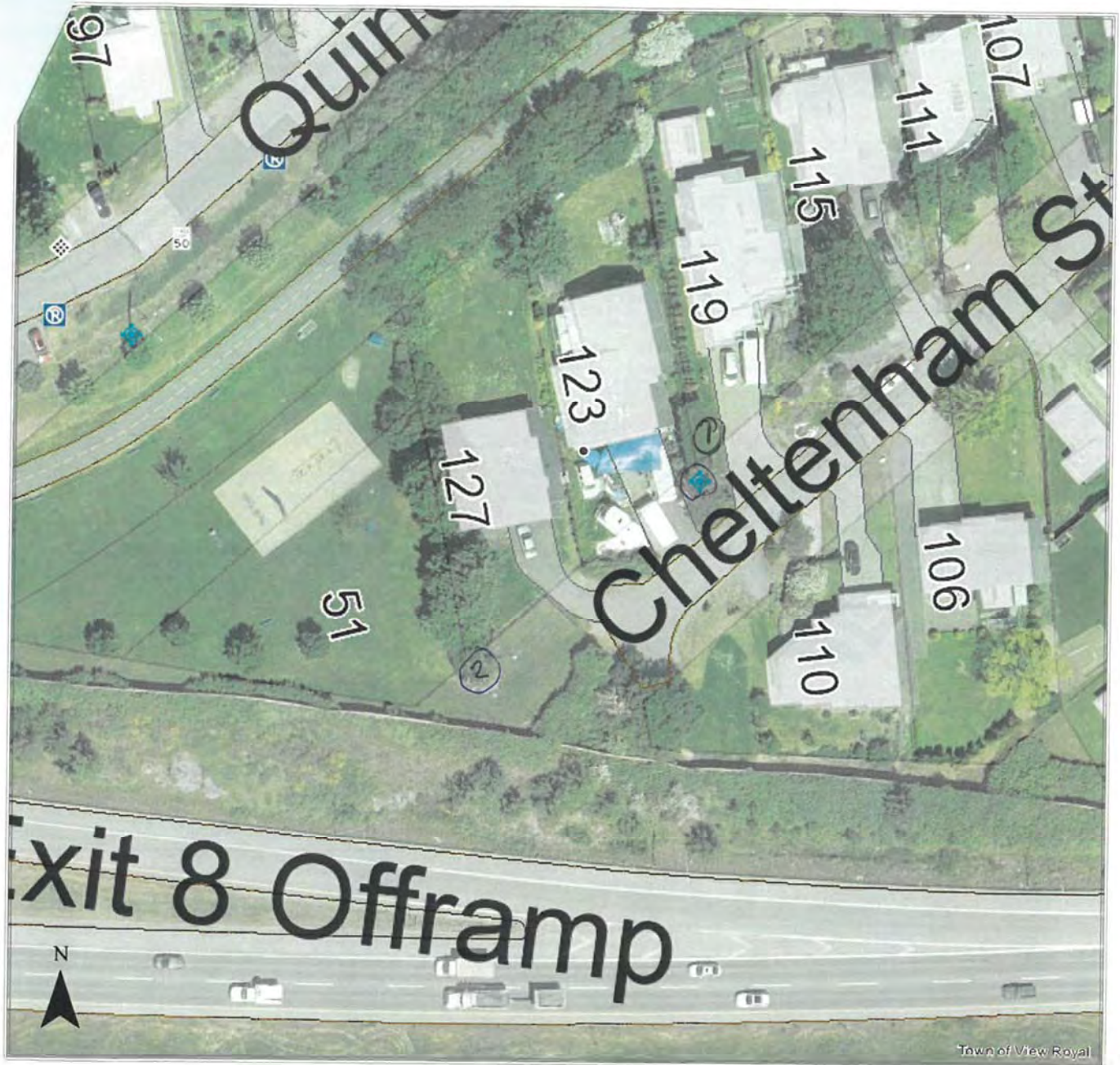
SIGNED BY:

DATE:

ENGINEERING FILE NO.: _____

PROPERTY FILE ADDRESS(ES): _____

JULY 2011



View Royal Utilities

SurveyParcels

- ☐ Bare Land Strata
- ☐ Child Strata
- ☐ Common Strata
- ☐ Parcel

- ① propose improving light quality (LED)
- ② add light to existing pole

Scale 1:753



All data to be confirmed by field check or survey

2018-Jul-3 9:23:54 AM



TOWN OF VIEW ROYAL

Engineering Department
45 View Royal Avenue
Victoria, BC V9B 1A6
Phone: (250) 479-6800 Fax: (250) 727-9551
Email: engineering@viewroyal.ca
Website: www.viewroyal.ca

RECEIVED

SEP 24 2018

TOWN OF VIEW ROYAL

PETITION FOR NEW STREET LIGHT TO BE INSTALLED

The following petition is for a new street light to be installed at the end of Cheltenham Street.



The following residents of Cheltenham Street, on both sides of the road, hereby request that BC Hydro, upon request of the Town, install the above new street light:

Name: RICHARD LATA ✓
Address: 123 CHELTENHAM ST.
Signature: [Signature]
Date: Sept 21/2018

Name: RAYMOND NGAN ✓
Address: 119 CHELTENHAM ST
Signature: [Signature]
Date: Sept 22/2018

Name: ADRIEN PAGE rent. ✓
Address: 127 Cheltenham
Signature: [Signature]
Date: Sept 21/2018

Name: BALDISH SANDHU ✓
Address: 110 CHELTENHAM
Signature: B. Sandhu
Date: sep-21/2018



Name: Lisa Woods ✓
Address: 107 Cheltenham
Signature: [Signature]
Date: 2018-09-21

Name: _____
Address: _____
Signature: _____
Date: _____

Name: JEREMY BOMHOFF
Address: 44 CAMDEN AVE
Signature: [Signature]
Date: 2018-09-22

Name: _____
Address: _____
Signature: _____
Date: _____

Name: _____
Address: _____
Signature: _____
Date: _____

Name: _____
Address: _____
Signature: _____
Date: _____

Name: _____
Address: _____
Signature: _____
Date: _____

Name: _____
Address: _____
Signature: _____
Date: _____

Name: _____
Address: _____
Signature: _____
Date: _____

Name: _____
Address: _____
Signature: _____
Date: _____



Project Summary

Priority: **Optimal**

Project Name: Road network asset inventory data collection system

1-2-03100-615 CC310-11

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>The Town of View Royal lacks data on the condition of its road network, which hinders staff’s ability to prioritize repairs. In addition to managing ongoing road maintenance, the data would provide information for the Town’s long-term asset management plan – a priority in its Strategic Plan.</p> <p>Streetscan provides a fast and affordable pavement and right-of-way asset data collection service that can be deployed citywide on a frequent basis or onetime use. Streetscan uses vehicle-mounted sensing technology to assess:</p> <div><div><ul style="list-style-type: none">• Road conditions via a pavement survey• Sidewalks• Curbs• Trees</div><div><ul style="list-style-type: none">• Pavement markings• Traffic lights• Utility assets• Signage</div></div> <p>Infrastructure is gathered and integrated with the geographic information system (GIS) application. This data supports effective prioritization of maintenance activities, resulting in cost effective repairs leading to ultimate road rehabilitation.</p>																																																								
Business problem and opportunity	<p>The Town has the opportunity to obtain grants from the Federation of Canadian Municipalities (FCM) up to 80% funding to support capacity building to sustainably maintain asset management programs now and in the future. There are additional cost savings if more than one municipality participate. Esquimalt is the only municipality confirmed at this time (see quote attached).</p>																																																								
Proposed project objectives	<p>All municipal road and right-of-way asset infrastructure will be obtained from the street scanning and will be incorporated into the Town’s GIS system.</p>																																																								
Business risks	<p>In the event the funding application is not approved, the Town would have to pay for 100% of this project.</p>																																																								
Proposed funding	<p>Gas tax (Community Works Funds), grants (up to \$50,000, pending approval), taxation (ongoing maintenance)</p>																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</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>115,000</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>121,000</td></tr><tr><td>Total</td><td></td><td>115,000</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>121,000</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	Operational		115,000	1,500	1,500	1,500	1,500	121,000	Total		115,000	1,500	1,500	1,500	1,500	121,000	Benefits								Tangible								Intangible							
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
Capital							0																																																		
Operational		115,000	1,500	1,500	1,500	1,500	121,000																																																		
Total		115,000	1,500	1,500	1,500	1,500	121,000																																																		
Benefits																																																									
Tangible																																																									
Intangible																																																									
Recommendation	<p><i>THAT the Committee recommend the 2019-2023 Financial Plan include Road Network Asset Inventory Data Collection System to be funded by Community Works Funds, FCM grants (if approved), with ongoing operation costs funded by taxation.</i></p>																																																								



Additional Information

The Township of Esquimalt will be using Streetscan in the Spring of 2019 to collect their asset data. View Royal would like to work jointly with Esquimalt and Streetscan to create cost efficiencies. Following is the quote provided to Esquimalt:

Pricing Overview – Pavement Management

Data Collection & Processing	Unit Cost	Service Cost
Single pass locals- Double pass on other classifications		66 Lane KM
ScanVan Data Collection	\$80	\$5,264
Data Processing	\$70	\$4,606
Pavement Management Plan	Fixed	\$3,000
Travel Cost (see below for discounts)	Fixed	\$10,000
Data Collection & Processing Total		\$22,870
Software & Imagery		
Annual Software License	Fixed	\$1,500
Annual Support & Data Hosting	\$10	\$658
Pavement Facing Imagery	\$8	\$526
Software & Imagery Total		\$2,684
Total		
Total Pavement Management Costs		\$25,554
KM/Group Discount	0%	(TBD)
Cost Net KM Discount		\$25,554
FCM MAMP Grant*		(\$20,444)
Total Cost Net FCM Grant		\$5,111



Assets	Unit L=Lane CL=Centerlane	QTY (est.)	Price (\$/Unit)	Cost (est.)
Assets Extracted from ScanVan Dataset (Pavement Management Service Required)				
Enhanced Visualization Package	L-KM	66	\$15	\$987
PRO- All Remaining Lane KM	L-KM	32	\$168	\$5,410
Pavement Markings	CL-KM	47	\$60	\$2,820
Traffic Signage (5 Attributes)	Signs	2,207	\$7	\$15,448
Traffic Signage (9 Attributes)			\$10	\$22,069
Sidewalk GIS Database	CL-KM	47	\$40	\$1,880
Curb GIS Database	CL-KM	47	\$50	\$2,350
Street Lighting GIS Database	Lights	1,766	\$10	\$17,655
Street Lux Survey (Standard)	L-KM	98	\$100	\$9,800
Street Lux Survey (Compliance)		98	\$50	\$4,900
Assets Extracted from ScanCart Dataset (Sidewalk Management Service Required)				
Enhanced Visualization Package	S-KM	57	\$15	\$855
Tree/ Tree Planter Location	Trees	1,175	\$5	\$5,875
CDA Ramp Compliance	Ramp	188	\$25	\$4,700

<https://www.streetscan.com/>



Project Summary

 Priority: **Discretionary**
Project Name: Shoreline School Waste Diversion Program
1-2-07250-580

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	The Sustainability Class at Shoreline school requested the Town place a garbage can, recycling can and a needles container near the Shoreline trail in the vicinity of where the trail enters onto Island Highway.																																																																
Business problem and opportunity	<p>The Town could install an aggregate container as well as a garbage can that can be emptied every 2 weeks (based on the 2 kilograms collected over a 3 month period. Periodic pickup should suffice every other time the garbage can at the Island Highway bus stop is picked up by View Royal staff.</p> <p>The Town currently does not have a waste diversion recycle program, however the Town could supply an aggregate container and the school could supply the bags as well as schedule various students to pick up the recycling and could utilize the generated funds for various student initiatives. During summer months Town staff would pick up the recycling component as well as the garbage.</p> <p>It is not recommended to install a needle container as that might embolden an untrained individual to attempt to deal with a found sharp. The current model of the town being notified generally results in a pickup within a few hours, or conversely janitorial staff at the school would be trained on sharp removal as well.</p>																																																																
Proposed project objectives																																																																	
Business risks																																																																	
Proposed funding	Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></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>1,700</td><td>200</td><td>200</td><td>200</td><td>200</td><td></td><td>2,500</td></tr><tr><td>Total</td><td>1,700</td><td>200</td><td>200</td><td>200</td><td>200</td><td></td><td>2,500</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital							0	Operational	1,700	200	200	200	200		2,500	Total	1,700	200	200	200	200		2,500	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital							0																																																										
Operational	1,700	200	200	200	200		2,500																																																										
Total	1,700	200	200	200	200		2,500																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2019-2023 Financial Plan include Shoreline School Waste Diversion Program to be funded by taxation.																																																																



Project Summary

Priority: **Critical**

Project Name: Town Hall exterior repairs – roof and lighting

1-2-01450-580

Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	To replace two small sections of roofing and to continue with exterior parking lot lighting upgrades at the Town Hall.																																		
Business problem and opportunity	<p>The Town Hall building is now 23 years old and while maintenance is done year round, there are certain things that are out of the regular operational requirements:</p> <p>A) Roof (8K) - While the majority of the roofing is metal and has a life expectancy of 40 years or more, there are two areas that are torch-on asphalt. The spots to be replaced are the elevator shaft roof and the main foyer roof where the main office area connects to the foyer.</p> <p>B) Lighting (11K) – The replacement of the large exterior lighting - upper parking lot double light standard and the three lower parking lot single light standards.</p> <ul style="list-style-type: none">• Out dated parts not available• Better lighting• Costly to do one at a time• Operating savings																																		
Proposed project objectives	The asphalt roof pieces are closing in on their life expectancy and should be replaced before leakage creates additional issues. The large exterior lighting on the Town Hall building located along the back parking lot entry ramp experienced a complete failure in late 2017 and had to be replaced. The LED light upgrade is a vast improvement to the older metal halide lights both in light output and operating costs.																																		
Business risks	The main risk is the possibility of the roof starting to leak which could lead to major repair costs. Better to be proactive and replace the asphalt roofing areas then to have a problem in the middle of winter. The lighting issue is a safety concern as without the lights the surrounding perimeter and parking lot areas at the Town Hall are very dark.																																		
Proposed funding	Accumulated surplus																																		
Costs and benefits	<table><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><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>19,000</td><td></td><td></td><td></td><td></td><td>19,000</td></tr><tr><td>Total</td><td>19,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>19,000</td></tr></tbody></table> <table><thead><tr><th colspan="2">Benefits</th></tr></thead><tbody><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></tbody></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>						0	<i>Operational</i>	19,000					19,000	Total	19,000	0	0	0	0	19,000	Benefits		<i>Tangible</i>		<i>Intangible</i>	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
<i>Capital</i>						0																													
<i>Operational</i>	19,000					19,000																													
Total	19,000	0	0	0	0	19,000																													
Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Town Hall exterior repairs – roof and lighting in 2019 to be funded by accumulated surplus.</i>																																		



Project Summary

Priority: **Strategic**

Project Name: Emergency evacuation route plan

1-2-02300-580 CC230-01

Submitted by: Troy Mollin, Emergency Management Officer

Executive Summary	<p>This evacuation route planning project will:</p> <ul style="list-style-type: none">• Collect data necessary to understand and validate planning assumptions in View Royal• Use collected data to create hazard-specific evacuation route maps;• Engage stakeholders to address key constraints, thresholds and vulnerabilities in the Municipality;• Provide information to the residents on relevant findings and consistent messaging for preparedness and response actions during evacuations;• Will include Songhees and Esquimalt First Nations communities• Contribute project findings and a portion of any successful grant funding for a consultant to develop an overall Evacuation Route Framework in the Capital Region.																																																								
Business problem and opportunity	<p>The Evacuation Plan requires hazard specific evacuation route planning to be included and tested to confirm critical procedures, such as notifying residents of safe routes to follow in an evacuation and adapting evacuation routes to account for road closures or fires. The project will also address the need for regional collaboration and cooperation for response during an emergency.</p>																																																								
Proposed project objectives	<p>Under the proposed project, the View Royal would contract a qualified consultant to lead the advanced evacuation route planning effort for inclusion in the overall response and recovery plan. The evacuation table top will use a simulated scenario to assess the materials developed and planning assumptions used. Upon completion of the project, the consultant will produce a report outlining the findings, deliverables and any recommendations for further research or development for both the local authority and the Region.</p>																																																								
Business risks	<p>Failure to complete the project will result in the loss of UBCM funding opportunities, and View Royal will not have a completed and tested evacuation plan in place which could potentially inhibit the Town’s ability to initiate an efficient and effective evacuation of any of its residents during an emergency event. Furthermore, we will not be able to contribute to regional evacuation planning that may leave us at a disadvantage during a regional disaster as we may not receive assistance readily from our neighbours.</p>																																																								
Proposed funding	<p>UBCM Community Emergency Preparedness Fund (CEPF) Grant (pending approval)</p>																																																								
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td><i>Operational</i></td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr><tr><td></td><td>Total</td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Completed Evacuation Route Plan and exercise for View Royal and the Capital Region</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Increased regional coordination and life safety during an emergency event or region-wide disaster,</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>						0		<i>Operational</i>	25,000	0	0	0	0	25,000		Total	25,000	0	0	0	0	25,000		Benefits								<i>Tangible</i>	Completed Evacuation Route Plan and exercise for View Royal and the Capital Region							<i>Intangible</i>	Increased regional coordination and life safety during an emergency event or region-wide disaster,					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>						0																																																		
	<i>Operational</i>	25,000	0	0	0	0	25,000																																																		
	Total	25,000	0	0	0	0	25,000																																																		
	Benefits																																																								
	<i>Tangible</i>	Completed Evacuation Route Plan and exercise for View Royal and the Capital Region																																																							
	<i>Intangible</i>	Increased regional coordination and life safety during an emergency event or region-wide disaster,																																																							
Recommendation	<p>THAT the Committee recommend the 2019-2023 Financial Plan include the emergency evacuation route plan in 2019 to be funded by UBCM CEPF Grant.</p>																																																								



Project Summary

Priority: Discretionary

Project Name: Watkiss Way lighting improvements (Burnside Rd W to Highland Rd) **1-2-03800-630 CC380-10**
1-2-03800-677 CC380-01

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	To improve street lighting along Watkiss Way adjacent the Galloping goose trail.																																																							
Business problem and opportunity	<p>The current lighting consists of leased luminaires on BC Hydro poles.</p> <p>In order to improve lighting levels, staff suggest engaging BC Hydro to have additional lease lights installed on existing poles, to confirm that capacity is not available for additional lighting in the corridor.</p> <p>An alternate solution would be to upgrade the existing HPS luminaires to LED.</p> <p>An upgrade to LED lights with enhance the lighting distribution at a very low cost and will also save in lighting costs.</p>																																																							
Proposed project objectives	Staff will submit a “SLIM” request to BC Hydro for additional lighting in the corridor. If there is no capacity for additional lights staff will then submit a “slim” request to replace all existing luminaires with LED lights.																																																							
Business risks																																																								
Proposed sources of funding	2019: Gas tax (Community Works Fund) Ongoing: Taxation																																																							
Costs and benefits	<table><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></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>15,000</td><td>200</td><td>200</td><td>200</td><td>200</td><td>15,800</td></tr><tr><td>Total</td><td>15,000</td><td>200</td><td>200</td><td>200</td><td>200</td><td>15,800</td></tr><tr><td colspan="7">Benefits</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>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>						0	<i>Operational</i>	15,000	200	200	200	200	15,800	Total	15,000	200	200	200	200	15,800	Benefits							<i>Tangible</i>							<i>Intangible</i>						
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
<i>Capital</i>						0																																																		
<i>Operational</i>	15,000	200	200	200	200	15,800																																																		
Total	15,000	200	200	200	200	15,800																																																		
Benefits																																																								
<i>Tangible</i>																																																								
<i>Intangible</i>																																																								
Recommendation	<i>THAT the Committee recommend the 2019-2023 Financial Plan include Watkiss Way lighting improvements (Burnside Rd W to Highland Rd) in 2019 to be funded by gas tax (Community Works Fund), with ongoing costs funded by taxation.</i>																																																							



Figure 1 - Existing BC Hydro pole

This page is intentionally blank.

APPENDIX 6 PROJECTED RESERVE BALANCES

Appendix 6 Projected Reserve Balances

2019-2023 Financial Plan

March 12, 2019

	2018	2019	2020	2021	2022	2023
Capital reserve funds						
Capital Works and Land						
Opening balance	603,672	676,942	690,482	663,492	397,959	467,119
Contributions	60,000	60,000	60,000	60,000	60,000	60,000
Capital projects	-	(60,000)	(100,000)	(333,333)	-	-
Interest	13,270	13,540	13,010	7,800	9,160	10,540
Capital Works and Land Total	676,942	690,482	663,492	397,959	467,119	537,659
Capital Renewal						
Opening balance	193,206	278,666	365,836	536,356	751,086	970,106
Contributions	80,000	80,000	160,000	200,000	200,000	200,000
Interest	5,460	7,170	10,520	14,730	19,020	23,400
Capital Renewal Total	278,666	365,836	536,356	751,086	970,106	1,193,506
Park Improvement						
Opening balance	129,472	118,469	164,189	231,219	235,839	324,709
Contributions	65,000	85,000	105,000	125,000	125,000	125,000
Capital projects	(78,323)	(42,500)	(42,500)	(125,000)	(42,500)	(92,500)
Interest	2,320	3,220	4,530	4,620	6,370	7,140
Park Improvement Total	118,469	164,189	231,219	235,839	324,709	364,349
Machinery and Equipment						
Opening balance	197,161	275,051	224,561	188,561	214,471	234,881
Contributions	72,500	61,710	61,710	61,710	61,710	61,710
Capital projects	-	(116,600)	(101,400)	(40,000)	(45,900)	(80,640)
Interest	5,390	4,400	3,690	4,200	4,600	4,320
Machinery and Equipment Total	275,051	224,561	188,561	214,471	234,881	220,271
Fire Department Equipment						
Opening balance	325,157	391,357	118,687	110,037	142,837	64,097
Contributions	58,530	30,000	30,000	30,000	30,000	30,000
Capital projects	-	(305,000)	(40,800)	-	(110,000)	-
Interest	7,670	2,330	2,150	2,800	1,260	1,880
Fire Department Equipment Total	391,357	118,687	110,037	142,837	64,097	95,977
Police Capitalization						
Opening balance	557,690	512,330	367,540	355,510	349,260	358,290
Contributions	2,000	2,000	2,000	2,000	2,000	2,000
Capital projects	(57,400)	(154,000)	(21,000)	(15,100)	-	-
Interest	10,040	7,210	6,970	6,850	7,030	7,210
Police Capitalization Total	512,330	367,540	355,510	349,260	358,290	367,500
Sewer Capital						
Opening balance	728,114	1,772,023	1,585,574	1,348,824	1,413,344	1,530,154
Transfer from other fund	1,252,976	-	-	-	-	-
Contributions	86,800	86,800	86,800	86,800	86,800	86,800
Capital projects	(330,617)	(304,339)	(350,000)	(50,000)	-	-
Interest	34,750	31,090	26,450	27,720	30,010	32,340
Sewer Capital Total	1,772,023	1,585,574	1,348,824	1,413,344	1,530,154	1,649,294
Capital reserve funds Total	4,024,838	3,516,869	3,433,999	3,504,796	3,949,356	4,428,556
Operating reserve funds						
Future Expenditures						
Opening balance	413,498	639,208	892,667	1,178,756	1,488,484	1,814,824
Contributions	228,980	260,959	262,979	285,038	290,750	296,570
Non-core requests	(15,800)	(25,000)	-	-	-	-
Core operating	-	-	-	(4,500)	-	-
Interest	12,530	17,500	23,110	29,190	35,590	42,230
Future Expenditures Total	639,208	892,667	1,178,756	1,488,484	1,814,824	2,153,624

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

Appendix 6 Projected Reserve Balances

2019-2023 Financial Plan

March 12, 2019

	2018	2019	2020	2021	2022	2023
Police Operating						
Opening balance	654,152	667,232	680,572	694,182	708,062	722,222
Interest	13,080	13,340	13,610	13,880	14,160	14,440
Police Operating Total	667,232	680,572	694,182	708,062	722,222	736,662
Operating reserve funds Total	1,306,441	1,573,240	1,872,939	2,196,547	2,537,047	2,890,287
Statutory reserve funds						
Drainage DCCs						
Opening balance	921,426	1,206,881	1,231,021	1,255,641	1,280,751	1,306,371
Contributions	264,625	-	-	-	-	-
Non-core requests	(2,830)	-	-	-	-	-
Interest	23,660	24,140	24,620	25,110	25,620	26,130
Drainage DCCs Total	1,206,881	1,231,021	1,255,641	1,280,751	1,306,371	1,332,501
Highways DCCs						
Opening balance	2,747,393	1,191,197	1,215,017	1,239,317	1,264,107	1,289,387
Contributions	911,490	-	-	-	-	-
Non-core requests	(6,104)	-	-	-	-	-
Interest	23,360	23,820	24,300	24,790	25,280	25,790
Transfer to other fund	(2,484,942)	-	-	-	-	-
Highways DCCs Total	1,191,197	1,215,017	1,239,317	1,264,107	1,289,387	1,315,177
Park Improvements DCCs						
Opening balance	117,737	180,441	184,051	187,731	191,481	195,311
Contributions	59,529	-	-	-	-	-
Non-core requests	(355)	-	-	-	-	-
Interest	3,530	3,610	3,680	3,750	3,830	3,910
Park Improvements DCCs Total	180,441	184,051	187,731	191,481	195,311	199,221
Parkland Acquisition DCCs						
Opening balance	816,962	982,778	1,002,438	1,022,488	1,042,938	1,063,798
Contributions	148,708	-	-	-	-	-
Non-core requests	(2,162)	-	-	-	-	-
Interest	19,270	19,660	20,050	20,450	20,860	21,280
Parkland Acquisition DCCs Total	982,778	1,002,438	1,022,488	1,042,938	1,063,798	1,085,078
Sewer DCCs						
Opening balance	1,505,986	628,870	641,450	654,280	667,370	680,720
Contributions	370,690	-	-	-	-	-
Non-core requests	(7,160)	-	-	-	-	-
Interest	12,330	12,580	12,830	13,090	13,350	13,610
Transfer to other fund	(1,252,976)	-	-	-	-	-
Sewer DCCs Total	628,870	641,450	654,280	667,370	680,720	694,330
Parks and Open Space						
Opening balance	429,298	437,888	446,648	455,578	464,688	473,978
Interest	8,590	8,760	8,930	9,110	9,290	9,480
Parks and Open Space Total	437,888	446,648	455,578	464,688	473,978	483,458
Statutory reserve funds Total	4,628,055	4,720,625	4,815,035	4,911,335	5,009,565	5,109,765

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

Appendix 6 Projected Reserve Balances

2019-2023 Financial Plan

March 12, 2019

	2018	2019	2020	2021	2022	2023
Reserve accounts						
Casino Revenue						
Opening balance	1,346,593	3,953,566	2,606,738	1,459,139	436,470	314,101
Transfer from other fund	2,484,942	-	-	-	-	-
Gaming revenue	2,070,736	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Non-core requests	(79,142)	(226,410)	(220,000)	(115,000)	-	(15,000)
Grants in aid	(93,915)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
West Shore Parks and Recreation	(725,839)	(746,000)	(800,830)	(824,850)	(849,600)	(875,100)
Debt servicing	(201,569)	(201,569)	(201,569)	(201,569)	(201,569)	(201,569)
Core operating	-	(13,500)	-	-	-	(15,000)
Capital projects	(638,239)	(1,798,390)	(1,825,200)	(1,781,250)	(271,200)	(321,200)
Contribution to reserve	(210,000)	(260,959)	-	-	-	-
Internal loan principal	-	-	-	-	(700,000)	94,158
Internal loan interest	-	-	-	-	-	14,000
Casino Revenue Total	3,953,566	2,606,738	1,459,139	436,470	314,101	894,390
Community Works Fund						
Opening balance	362,312	560,912	274,880	744,480	342,440	813,390
Non-core requests	-	(130,000)	-	-	-	-
Federal gas tax grant	469,633	470,000	470,000	470,000	470,000	470,000
Capital projects	(282,032)	(631,422)	(15,000)	(878,750)	(15,000)	-
Interest	11,000	5,390	14,600	6,710	15,950	25,670
Community Works Fund Total	560,912	274,880	744,480	342,440	813,390	1,309,060
Tree Replacement Funds						
Opening balance	18,525	18,525	18,525	18,525	18,525	18,525
Tree Replacement Funds Total	18,525	18,525	18,525	18,525	18,525	18,525
Reserve accounts Total	4,533,004	2,900,144	2,222,145	797,436	1,146,017	2,221,976
Total	14,492,337	12,710,877	12,344,117	11,410,113	12,641,984	14,650,583

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

This page is intentionally blank.



TOWN OF VIEW ROYAL
45 View Royal Avenue
Victoria, BC