



TOWN OF VIEW ROYAL 2020-2024 FINANCIAL PLAN

March 13, 2020

Appendices



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APPENDIX 1 CONSOLIDATED FINANCIAL PLAN

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Schedule 1.1 Consolidated Financial Plan

2020-2024 Financial Plan

March 13, 2020

	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
Revenue													
Operating revenue													
Taxation	8,290,169	8,923,954	8,929,261	9,418,711	5%	9,807,212	4%	10,132,209	3%	10,412,132	3%	10,763,981	3%
User fees	1,352,190	1,376,451	1,365,566	2,781,240	104%	2,828,213	2%	2,884,982	2%	2,937,499	2%	3,001,138	2%
Sales of services	1,121,115	719,971	814,240	817,225	0%	831,964	2%	865,206	4%	863,260	0%	880,678	2%
Penalties and fines	55,678	63,804	58,180	60,000	3%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
Investment income	217,304	355,412	110,000	110,000	0%	110,000	0%	110,000	0%	110,000	0%	110,000	0%
Other revenue	217,495	233,491	180,482	198,743	10%	194,182	-2%	197,601	2%	199,045	1%	199,825	0%
Government grants and transfers	3,103,576	3,653,011	3,060,915	3,198,138	4%	3,002,000	-6%	3,023,250	1%	3,023,250	0%	3,045,850	1%
Contributions from developers and others	3,790,217	5,526	-	-	0%	5,000	0%	145,000	2800%	-	-100%	-	0%
Operating revenue Total	18,147,744	15,331,620	14,518,644	16,584,057	14%	16,838,571	2%	17,418,248	3%	17,605,186	1%	18,061,472	3%
Transfers for operations													
Transfers from reserves	24,437	-	50,200	228,100	354%	135,600	-41%	134,300	-1%	137,700	3%	141,100	2%
Transfers from reserve accounts	1,309,398	1,476,144	1,691,908	1,554,681	-8%	1,377,369	-11%	1,385,244	1%	1,193,599	-14%	1,138,369	-5%
Transfers from accumulated surplus	63,674	45,010	251,665	179,776	-29%	100,576	-44%	104,510	4%	105,064	1%	102,427	-3%
Transfers from equity in capital assets	2,841,160	2,896,060	2,979,400	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Internal cost allocations	492,476	502,326	502,326	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
Transfers for operations Total	4,731,145	4,919,540	5,475,499	5,508,986	1%	5,224,356	-5%	5,301,670	1%	5,180,917	-2%	5,196,014	0%
Revenue from capital sources													
Other revenue	115,665	167,930	158,261	100,000	-37%	-	-100%	-	0%	-	0%	-	0%
Government grants and transfers	45,983	11,170	14,000	32,000	129%	10,000	-69%	2,000,000	19900%	-	-100%	666,666	0%
Grants and contributions	3,495,413	359,490	20,000	-	-100%	-	0%	-	0%	-	0%	-	0%
Development cost charges	-	22,092	-	109,887	0%	206,693	88%	1,391,854	573%	221,562	-84%	381,645	72%
Revenue from capital sources Total	3,657,060	560,682	192,261	241,887	26%	216,693	-10%	3,391,854	1465%	221,562	-93%	1,048,311	373%
Transfers for capital	1,355,075	2,021,908	3,447,251	2,586,238	-25%	3,411,027	32%	1,686,506	-51%	913,778	-46%	531,789	-42%
Revenue Total	27,891,024	22,833,750	23,633,655	24,921,168	5%	25,690,647	3%	27,798,278	8%	23,921,443	-14%	24,837,586	4%
Expense													
Operating expense													
General government services	2,029,230	2,168,452	2,465,228	2,499,733	1%	2,423,838	-3%	2,552,021	5%	2,586,215	1%	2,618,145	1%
Protective services	3,430,096	3,662,172	3,938,443	4,204,941	7%	4,361,666	4%	4,437,627	2%	4,546,955	2%	4,737,252	4%
Transportation services	2,156,392	2,680,640	2,951,326	2,880,233	-2%	2,842,809	-1%	3,084,981	9%	2,960,226	-4%	3,042,076	3%
Environmental health services	684,326	727,327	807,005	2,220,175	175%	2,261,176	2%	2,310,776	2%	2,353,779	2%	2,403,222	2%
Development services	434,227	479,384	676,373	789,877	17%	686,184	-13%	680,802	-1%	573,490	-16%	549,807	-4%
Parks services	625,356	668,890	708,501	823,220	16%	768,640	-7%	798,507	4%	815,551	2%	836,463	3%
Recreation and culture services	1,244,840	1,241,912	1,261,969	1,306,032	3%	1,401,400	7%	1,360,435	-3%	1,388,180	2%	1,416,650	2%
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	10,865,099	11,889,409	13,069,478	14,984,844	15%	15,006,346	0%	15,485,782	3%	15,485,029	0%	15,864,248	2%
Capital expenditures	4,949,099	2,481,948	3,639,512	2,828,125	-22%	3,627,720	28%	5,078,360	40%	1,135,340	-78%	1,580,100	39%
Internal cost allocations	492,476	502,326	502,326	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
Amortization	2,841,160	2,896,060	2,979,400	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Principal payment on debt	306,470	306,470	306,470	306,470	0%	306,470	0%	306,470	0%	306,470	0%	306,470	0%
Transfers for capital	9,552	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Transfers to reserves/surplus	7,271,320	4,052,777	3,136,469	3,255,300	4%	3,139,300	-4%	3,250,050	4%	3,250,050	0%	3,272,650	1%
Expense Total	26,735,176	22,128,990	23,633,655	24,921,168	5%	25,690,647	3%	27,798,278	8%	23,921,443	-14%	24,837,586	4%
Surplus / (deficit)	1,155,849	704,760	-	-	0%	-	0%	-	0%	-	0%	-	0%

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Schedule 1.2 Consolidated Operating Financial Plan

2020-2024 Financial Plan

March 13, 2020

	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
Revenue													
Operating revenue													
Taxation													
Property taxes	8,097,041	8,739,262	8,739,566	9,227,574	6%	9,612,582	4%	9,936,639	3%	10,215,597	3%	10,567,446	3%
Payments in lieu of taxes	64,836	53,488	58,490	59,400	2%	60,330	2%	61,270	2%	62,235	2%	62,235	0%
1% utility tax	128,292	131,204	131,205	131,737	0%	134,300	2%	134,300	0%	134,300	0%	134,300	0%
Taxation Total	8,290,169	8,923,954	8,929,261	9,418,711	5%	9,807,212	4%	10,132,209	3%	10,412,132	3%	10,763,981	3%
User fees													
Garbage collection	504,984	517,096	512,516	527,265	3%	533,623	1%	548,815	3%	555,094	1%	571,358	3%
Sanitary sewer	836,606	853,655	847,950	856,375	1%	869,140	1%	882,311	2%	899,625	2%	917,500	2%
Sanitary sewer-CRD	-	-	-	1,390,000	0%	1,417,800	2%	1,446,156	2%	1,475,080	2%	1,504,580	2%
Storm drainage	10,600	5,700	5,100	7,600	49%	7,650	1%	7,700	1%	7,700	0%	7,700	0%
User fees Total	1,352,190	1,376,451	1,365,566	2,781,240	104%	2,828,213	2%	2,884,982	2%	2,937,499	2%	3,001,138	2%
Sales of services													
Licences	50,265	53,840	49,980	50,500	1%	51,050	1%	52,000	2%	52,966	2%	53,900	2%
Permits	646,789	349,444	490,110	491,000	0%	500,300	2%	510,600	2%	519,500	2%	530,900	2%
Fire protection and emergency program	337,482	237,504	241,550	246,325	2%	251,114	2%	255,996	2%	261,094	2%	266,178	2%
Other services	86,580	79,183	32,600	29,400	-10%	29,500	0%	46,610	58%	29,700	-36%	29,700	0%
Sales of services Total	1,121,115	719,971	814,240	817,225	0%	831,964	2%	865,206	4%	863,260	0%	880,678	2%
Penalties and fines													
Fines and MTI	2,840	13,872	9,180	9,000	-2%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
10% property tax penalty	45,406	42,102	40,000	42,000	5%	42,000	0%	42,000	0%	42,000	0%	42,000	0%
Interest on arrears and delinquent taxes	7,432	7,831	9,000	9,000	0%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
Penalties and fines Total	55,678	63,804	58,180	60,000	3%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
Investment income													
Bank interest	205,508	350,068	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%	50,000	0%
Interest on investments	11,795	5,344	60,000	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
Investment income Total	217,304	355,412	110,000	110,000	0%	110,000	0%	110,000	0%	110,000	0%	110,000	0%
Other revenue													
Building rental	69,995	86,293	84,032	84,473	1%	84,922	1%	87,381	3%	87,850	1%	88,325	1%
FortisBC operating fee	52,697	43,749	43,750	43,750	0%	52,500	20%	52,500	0%	52,500	0%	52,500	0%
Other	93,703	103,449	52,700	70,520	34%	56,760	-20%	57,720	2%	58,695	2%	59,000	1%
Sale of fixed assets	1,100	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Other revenue Total	217,495	233,491	180,482	198,743	10%	194,182	-2%	197,601	2%	199,045	1%	199,825	0%
Government grants and transfers													
Small Communities Protection grant	385,643	383,213	380,000	380,000	0%	380,000	0%	380,000	0%	380,000	0%	380,000	0%
Traffic Fine Revenue Sharing grant	69,736	72,012	55,000	70,000	27%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
Casino Revenue grant	2,070,736	2,051,609	2,000,000	2,050,000	3%	2,050,000	0%	2,050,000	0%	2,050,000	0%	2,050,000	0%
Community Works Fund (gas tax) grant	469,633	962,862	470,000	493,000	5%	493,000	0%	515,750	5%	515,750	0%	538,350	4%
Other government grants and transfers	107,829	183,314	155,915	205,138	32%	9,000	-96%	7,500	-17%	7,500	0%	7,500	0%
Government grants and transfers Total	3,103,576	3,653,011	3,060,915	3,198,138	4%	3,002,000	-6%	3,023,250	1%	3,023,250	0%	3,045,850	1%
Contributions from developers and others	3,790,217	5,526	-	-	0%	5,000	0%	145,000	2800%	-	-100%	-	0%
Operating revenue Total	18,147,744	15,331,620	14,518,644	16,584,057	14%	16,838,571	2%	17,418,248	3%	17,605,186	1%	18,061,472	3%
Transfers for operations													
Transfers from reserves	24,437	-	50,200	228,100	354%	135,600	-41%	134,300	-1%	137,700	3%	141,100	2%
Transfers from reserve accounts	1,309,398	1,476,144	1,691,908	1,554,681	-8%	1,377,369	-11%	1,385,244	1%	1,193,599	-14%	1,138,369	-5%
Transfers from accumulated surplus	63,674	45,010	251,665	179,776	-29%	100,576	-44%	104,510	4%	105,064	1%	102,427	-3%
Transfers from equity in capital assets	2,841,160	2,896,060	2,979,400	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Internal cost allocations	492,476	502,326	502,326	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
Transfers for operations Total	4,731,145	4,919,540	5,475,499	5,508,986	1%	5,224,356	-5%	5,301,670	1%	5,180,917	-2%	5,196,014	0%
Revenue Total	22,878,889	20,251,160	19,994,143	22,093,043	10%	22,062,927	0%	22,719,918	3%	22,786,103	0%	23,257,486	2%

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Schedule 1.2 Consolidated Operating Financial Plan

2020-2024 Financial Plan

March 13, 2020

	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
Expense													
Operating expense													
General government services													
Legislative	132,402	135,016	155,798	158,339	2%	145,275	-8%	190,655	31%	166,095	-13%	154,309	-7%
Public Relations	191,818	220,730	279,859	240,262	-14%	240,193	0%	238,039	-1%	240,943	1%	243,920	1%
Administrative	999,979	982,434	1,240,119	1,227,053	-1%	1,234,358	1%	1,282,658	4%	1,306,218	2%	1,350,175	3%
Finance	522,872	601,712	622,366	672,911	8%	625,577	-7%	658,843	5%	667,392	1%	681,258	2%
Information Technology	151,344	199,544	149,280	183,256	23%	160,415	-12%	163,695	2%	187,327	14%	169,878	-9%
Other Fiscal Services	30,815	29,015	17,806	17,912	1%	18,020	1%	18,131	1%	18,240	1%	18,605	2%
General government services Total	2,029,230	2,168,452	2,465,228	2,499,733	1%	2,423,838	-3%	2,552,021	5%	2,586,215	1%	2,618,145	1%
Protective services													
Fire Services	1,507,534	1,486,424	1,447,158	1,533,382	6%	1,547,156	1%	1,578,693	2%	1,570,531	-1%	1,581,616	1%
Emergency Planning	183,184	214,710	218,940	236,053	8%	214,990	-9%	195,941	-9%	196,922	1%	197,917	1%
Building Inspection	151,904	157,445	160,483	170,701	6%	166,805	-2%	170,497	2%	174,261	2%	177,709	2%
Bylaw Enforcement	88,084	131,257	152,337	141,085	-7%	144,186	2%	147,358	2%	150,603	2%	153,920	2%
Other Protective Services	43,800	41,250	45,000	46,200	3%	47,400	3%	48,600	3%	48,470	0%	49,439	2%
Police	1,455,590	1,631,087	1,914,525	2,077,520	9%	2,241,129	8%	2,296,538	2%	2,406,168	5%	2,576,651	7%
Protective services Total	3,430,096	3,662,172	3,938,443	4,204,941	7%	4,361,666	4%	4,437,627	2%	4,546,955	2%	4,737,252	4%
Transportation services													
Transportation Administration	533,818	721,479	861,754	763,201	-11%	784,264	3%	998,064	27%	804,736	-19%	821,959	2%
Transportation Roads	1,440,932	1,709,158	1,817,451	1,778,559	-2%	1,795,302	1%	1,837,822	2%	1,901,460	3%	1,939,865	2%
Drainage	181,642	250,003	272,121	338,473	24%	263,243	-22%	249,095	-5%	254,030	2%	280,252	10%
Transportation services Total	2,156,392	2,680,640	2,951,326	2,880,233	-2%	2,842,809	-1%	3,084,981	9%	2,960,226	-4%	3,042,076	3%
Environmental health services													
Garbage Collection	440,834	442,961	446,138	458,491	3%	464,020	1%	477,230	3%	482,690	1%	496,833	3%
Sanitary Sewer	243,493	284,366	360,867	1,761,684	388%	1,797,156	2%	1,833,546	2%	1,871,089	2%	1,906,389	2%
Environmental health services Total	684,326	727,327	807,005	2,220,175	175%	2,261,176	2%	2,310,776	2%	2,353,779	2%	2,403,222	2%
Development services													
Planning Services	412,089	457,405	592,333	642,095	8%	657,906	2%	652,019	-1%	544,130	-17%	519,860	-4%
Economic Development	22,138	21,979	84,040	147,782	76%	28,278	-81%	28,783	2%	29,360	2%	29,947	2%
Development services Total	434,227	479,384	676,373	789,877	17%	686,184	-13%	680,802	-1%	573,490	-16%	549,807	-4%
Parks services	625,356	668,890	708,501	823,220	16%	768,640	-7%	798,507	4%	815,551	2%	836,463	3%
Recreation and culture services													
Library Services	515,184	515,461	515,969	552,158	7%	563,100	2%	574,260	2%	585,650	2%	597,350	2%
Recreation Services	729,656	726,451	746,000	753,874	1%	838,300	11%	786,175	-6%	802,530	2%	819,300	2%
Recreation and culture services Total	1,244,840	1,241,912	1,261,969	1,306,032	3%	1,401,400	7%	1,360,435	-3%	1,388,180	2%	1,416,650	2%
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	10,865,099	11,889,409	13,069,478	14,984,844	15%	15,006,346	0%	15,485,782	3%	15,485,029	0%	15,864,248	2%
Internal cost allocations													
Amortization	492,476	502,326	502,326	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
Principal payment on debt	2,841,160	2,896,060	2,979,400	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Transfers for capital	306,470	306,470	306,470	306,470	0%	306,470	0%	306,470	0%	306,470	0%	306,470	0%
Transfers to reserves/surplus	9,552	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Transfers to reserves/surplus	7,250,573	4,036,154	3,136,469	3,255,300	4%	3,139,300	-4%	3,250,050	4%	3,250,050	0%	3,272,650	1%
Expense Total	21,765,330	19,630,419	19,994,143	22,093,043	10%	22,062,927	0%	22,719,918	3%	22,786,103	0%	23,257,486	2%

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Schedule 1.3 Consolidated Capital Financial Plan

2020-2024 Financial Plan

March 13, 2020

	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
Revenue													
Revenue from capital sources													
Other revenue	115,665	167,930	158,261	100,000	-37%	-	-100%	-	0%	-	0%	-	0%
Government grants and transfers	45,983	11,170	14,000	32,000	129%	10,000	-69%	2,000,000	19900%	-	-100%	666,666	0%
Grants and contributions	3,495,413	359,490	20,000	-	-100%	-	0%	-	0%	-	0%	-	0%
Development cost charges	-	22,092	-	109,887	0%	206,693	88%	1,391,854	573%	221,562	-84%	381,645	72%
Revenue from capital sources Total	3,657,060	560,682	192,261	241,887	26%	216,693	-10%	3,391,854	1465%	221,562	-93%	1,048,311	373%
Transfers for capital													
Transfers from reserves	408,939	766,472	982,439	758,495	-23%	625,057	-18%	474,586	-24%	397,713	-16%	254,944	-36%
Transfers from reserve accounts	922,243	1,255,436	2,429,812	1,792,743	-26%	2,785,970	55%	1,211,920	-56%	516,065	-57%	276,845	-46%
Transfers from accumulated surplus	23,893	-	35,000	35,000	0%	-	-100%	-	0%	-	0%	-	0%
Transfers for capital Total	1,355,075	2,021,908	3,447,251	2,586,238	-25%	3,411,027	32%	1,686,506	-51%	913,778	-46%	531,789	-42%
Revenue Total	5,012,135	2,582,590	3,639,512	2,828,125	-22%	3,627,720	28%	5,078,360	40%	1,135,340	-78%	1,580,100	39%
Expense													
Capital expenditures													
General government services	2,588,591	65,562	555,137	624,300	12%	96,200	-85%	58,700	-39%	58,700	0%	68,500	17%
Protective services	121,286	700,537	1,291,000	893,420	-31%	1,212,520	36%	55,760	-95%	20,000	-64%	-	-100%
Transportation services	1,151,282	997,220	857,066	401,000	-53%	1,335,000	233%	4,206,000	215%	430,000	-90%	1,030,000	140%
Environmental health services	555,641	317,618	362,600	453,000	25%	78,000	-83%	402,000	415%	191,000	-52%	181,600	-5%
Parks services	532,300	401,011	573,709	456,405	-20%	906,000	99%	355,900	-61%	435,640	22%	300,000	-31%
Capital expenditures Total	4,949,099	2,481,948	3,639,512	2,828,125	-22%	3,627,720	28%	5,078,360	40%	1,135,340	-78%	1,580,100	39%
Transfers to reserves/surplus													
Loss on disposal of assets	20,747	16,623	-	-	0%	-	0%	-	0%	-	0%	-	0%
Transfers to reserves/surplus Total	20,747	16,623	-	-	0%	-	0%	-	0%	-	0%	-	0%
Expense Total	4,969,846	2,498,571	3,639,512	2,828,125	-22%	3,627,720	28%	5,078,360	40%	1,135,340	-78%	1,580,100	39%

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APPENDIX 2 NON-CORE REQUESTS

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Schedule 2.1 Non-core Requests Detail

2020-2024 Financial Plan

March 13, 2020

Division		Project						5-Year
Priority	Project Description	Summary	2020	2021	2022	2023	2024	Total
General Government Services								
3-Strategic	Council Chambers orthophoto mural	N-62	1,850	-	1,850	-	1,850	5,550
	Cybersecurity training and testing service	N-60	2,500	2,500	2,500	3,000	3,000	13,500
	Electronic access to archives repository	N-33	7,500	3,000	3,060	3,120	3,185	19,865
	Energy audit of municipal buildings	N-69	15,000	-	-	-	-	15,000
	Investment program development	N-66	25,000	-	-	-	-	25,000
	IT Strategic Plan update	N-28	20,000	-	-	22,000	-	42,000
	Long-term financial plan and sustainability review	N-42	46,000	10,000	30,000	25,000	25,000	136,000
	Online citizen budget engagement	N-65	6,500	5,000	-	-	-	11,500
	Truth and Reconciliation awareness	N-68	10,000	-	-	-	-	10,000
Total			134,350	20,500	37,410	53,120	33,035	278,415
Protective Services								
2-Required	EOC equipment and supplies	C-59	8,000	-	-	-	-	8,000
3-Strategic	Additional RCMP members	N-54	42,700	131,100	134,300	193,000	311,000	812,100
	Community wildfire protection plan update	N-76	-	25,000	-	-	-	25,000
	Emergency evacuation route plan	N-49	19,000	-	-	-	-	19,000
	Emergency Response and Recovery Plan update	N-72	-	20,000	-	-	-	20,000
	Energy audit of municipal buildings	N-69	15,000	-	-	-	-	15,000
	Energy Step Code implementation	N-75	7,500	-	-	-	-	7,500
	Hazard risk vulnerability assessment	N-71	15,000	-	-	-	-	15,000
	Policing municipal employees	N-53	40,000	71,400	72,850	74,300	75,750	334,300
	Policing municipal employees' manager	N-70	15,000	15,300	15,625	15,950	16,250	78,125
	PSB interior lighting replacement	N-56	8,500	-	-	-	-	8,500
	Wildfire fuel management plan	N-78	-	-	25,000	25,000	25,000	75,000
4-Optimal	Protective Services housing feasibility study	N-61	-	-	20,000	-	-	20,000
Total			170,700	262,800	267,775	308,250	428,000	1,437,525
Transportation Services								
3-Strategic	Active Transportation Plan	N-73	-	5,000	145,000	-	-	150,000
	GIS Technician position	N-77	35,800	36,504	37,227	37,980	38,743	186,254
	Urban forestry strategy	N-74	-	-	75,000	-	-	75,000
4-Optimal	Road network asset inventory data collection	N-44	16,000	1,500	1,500	1,500	1,500	22,000
	Stoneridge wetland parrot feather removal	N-52	100,000	-	-	-	-	100,000
5-Discretionary	Stormont Road traffic calming	N-81	8,000	-	-	-	-	8,000
Total			159,800	43,004	258,727	39,480	40,243	541,254

Schedule 2.1 Non-core Requests Detail

2020-2024 Financial Plan

March 13, 2020

Division		Project						5-Year
Priority	Project Description	Summary	2020	2021	2022	2023	2024	Total
Development Services								
3-Strategic	Climate action strategy	N-63	-	70,000	40,000	-	-	110,000
	Commercial precinct plans	N-16	120,000	-	-	-	-	120,000
	Community engagement strategy	N-36	-	-	80,000	-	-	80,000
	Development of road ends	N-12	20,000	-	-	-	-	20,000
	Housing gaps and needs study	N-40	22,476	-	-	-	15,000	37,476
	Parks signage and wayfinding	N-14	-	40,000	-	-	-	40,000
	Pedestrian Connectivity Master Plan	N-15	60,000	-	-	-	-	60,000
	Placemaking Urban Design Plan	N-67	-	-	50,000	50,000	-	100,000
4-Optimal	OCP review	N-25	80,000	70,000	-	-	-	150,000
Total			302,476	180,000	170,000	50,000	15,000	717,476
Parks Services								
3-Strategic	Resident tree planting program	N-80	10,000	-	-	-	-	10,000
	View Royal Park development-Master Plan	C-35	35,000	-	-	-	-	35,000
	Welland Legacy Park seed garden bed	N-58	1,500	-	-	-	-	1,500
4-Optimal	Helmcken Centennial Park Master Plan	N-64	50,000	-	-	-	-	50,000
	Outside employee shifts	N-57	36,665	54,240	55,400	56,580	57,800	260,685
Total			133,165	54,240	55,400	56,580	57,800	357,185
Recreation & Culture Services								
5-Discretionary	WSPR skatepark contribution	N-79	-	68,000	-	-	-	68,000
Total			-	68,000	-	-	-	68,000
5-Year Total			900,491	628,544	789,312	507,430	574,078	3,399,855

Schedule 2.2 Non-core Requests Funding Detail

2020-2024 Financial Plan

March 13, 2020

Year		PY Surplus	Casino Reserve	Gas Tax (CWF)	Grants and Contributions	Reserves	DCCs	Property Taxes	Taxation %	Total
PS Ref	Project Description									
2020										
C-35	View Royal Park development-Master Plan	-	35,000	-	-	-	-	-	0.00%	35,000
C-59	EOC equipment and supplies	-	-	-	8,000	-	-	-	0.00%	8,000
N-12	Development of road ends	-	20,000	-	-	-	-	-	0.00%	20,000
N-15	Pedestrian Connectivity Master Plan	-	60,000	-	-	-	-	-	0.00%	60,000
N-16	Commercial precinct plans	60,000	60,000	-	-	-	-	-	0.00%	120,000
N-25	OCP review	-	80,000	-	-	-	-	-	0.00%	80,000
N-28	IT Strategic Plan update	-	20,000	-	-	-	-	-	0.00%	20,000
N-33	Electronic access to archives repository	7,500	-	-	-	-	-	-	0.00%	7,500
N-40	Housing gaps and needs study	-	13,738	-	8,738	-	-	-	0.00%	22,476
N-42	Long-term financial plan and sustainability review	-	-	38,000	8,000	-	-	-	0.00%	46,000
N-44	Road network asset inventory data collection	-	-	16,000	-	-	-	-	0.00%	16,000
N-49	Emergency evacuation route plan	-	-	-	19,000	-	-	-	0.00%	19,000
N-52	Stoneridge wetland parrot feather removal	-	-	-	-	100,000	-	-	0.00%	100,000
N-53	Policing municipal employees	-	-	-	-	-	-	40,000	0.45%	40,000
N-54	Additional RCMP members	-	-	-	-	42,700	-	-	0.00%	42,700
N-56	PSB interior lighting replacement	-	8,500	-	-	-	-	-	0.00%	8,500
N-57	Outside employee shifts	-	-	-	-	-	-	36,665	0.41%	36,665
N-58	Welland Legacy Park seed garden bed	-	-	-	-	-	-	1,500	0.02%	1,500
N-60	Cybersecurity training and testing service	-	-	-	-	-	-	2,500	0.03%	2,500
N-62	Council Chambers orthophoto mural	-	-	-	-	-	-	1,850	0.02%	1,850
N-64	Helmcken Centennial Park Master Plan	-	50,000	-	-	-	-	-	0.00%	50,000
N-65	Online citizen budget engagement	-	-	-	-	-	-	6,500	0.07%	6,500
N-66	Investment program development	-	25,000	-	-	-	-	-	0.00%	25,000
N-68	Truth and Reconciliation awareness	10,000	-	-	-	-	-	-	0.00%	10,000
N-69	Energy audit of municipal buildings	-	30,000	-	-	-	-	-	0.00%	30,000
N-70	Policing municipal employees' manager	-	-	-	-	-	-	15,000	0.17%	15,000
N-71	Hazard risk vulnerability assessment	-	15,000	-	-	-	-	-	0.00%	15,000
N-75	Energy Step Code implementation	-	7,500	-	-	-	-	-	0.00%	7,500
N-77	GIS Technician position	-	-	-	-	-	-	35,800	0.40%	35,800
N-80	Resident tree planting program	-	10,000	-	-	-	-	-	0.00%	10,000
N-81	Stormont Road traffic calming	-	8,000	-	-	-	-	-	0.00%	8,000
2020 Total		77,500	442,738	54,000	43,738	142,700	-	139,815	1.57%	900,491

Schedule 2.2 Non-core Requests Funding Detail

2020-2024 Financial Plan

March 13, 2020

Year		PY Surplus	Casino Reserve	Gas Tax (CWF)	Grants and Contributions	Reserves	DCCs	Property Taxes	Taxation %	Total
PS Ref	Project Description									
2021										
N-14	Parks signage and wayfinding	-	40,000	-	-	-	-	-	0.00%	40,000
N-25	OCP review	-	70,000	-	-	-	-	-	0.00%	70,000
N-33	Electronic access to archives repository	-	-	-	-	-	-	3,000	0.03%	3,000
N-42	Long-term financial plan and sustainability review	-	-	10,000	-	-	-	-	0.00%	10,000
N-44	Road network asset inventory data collection	-	-	-	-	-	-	1,500	0.02%	1,500
N-53	Policing municipal employees	-	-	-	-	-	-	71,400	0.80%	71,400
N-54	Additional RCMP members	-	-	-	-	131,100	-	-	0.00%	131,100
N-57	Outside employee shifts	-	-	-	-	-	-	54,240	0.61%	54,240
N-60	Cybersecurity training and testing service	-	-	-	-	-	-	2,500	0.03%	2,500
N-63	Climate action strategy	-	70,000	-	-	-	-	-	0.00%	70,000
N-65	Online citizen budget engagement	-	-	-	-	-	-	5,000	0.06%	5,000
N-70	Policing municipal employees' manager	-	-	-	-	-	-	15,300	0.17%	15,300
N-72	Emergency Response and Recovery Plan update	-	20,000	-	-	-	-	-	0.00%	20,000
N-73	Active Transportation Plan	-	-	-	-	-	5,000	-	0.00%	5,000
N-76	Community wildfire protection plan update	-	25,000	-	-	-	-	-	0.00%	25,000
N-77	GIS Technician position	-	-	-	-	-	-	36,504	0.41%	36,504
N-79	WSPR skatepark contribution	-	-	68,000	-	-	-	-	0.00%	68,000
2021 Total		-	225,000	78,000	-	131,100	5,000	189,444	2.13%	628,544
2022										
N-33	Electronic access to archives repository	-	-	-	-	-	-	3,060	0.03%	3,060
N-36	Community engagement strategy	-	80,000	-	-	-	-	-	0.00%	80,000
N-42	Long-term financial plan and sustainability review	-	-	30,000	-	-	-	-	0.00%	30,000
N-44	Road network asset inventory data collection	-	-	-	-	-	-	1,500	0.02%	1,500
N-53	Policing municipal employees	-	-	-	-	-	-	72,850	0.82%	72,850
N-54	Additional RCMP members	-	-	-	-	134,300	-	-	0.00%	134,300
N-57	Outside employee shifts	-	-	-	-	-	-	55,400	0.62%	55,400
N-60	Cybersecurity training and testing service	-	-	-	-	-	-	2,500	0.03%	2,500
N-61	Protective Services housing feasibility study	-	20,000	-	-	-	-	-	0.00%	20,000
N-62	Council Chambers orthophoto mural	-	-	-	-	-	-	1,850	0.02%	1,850
N-63	Climate action strategy	-	40,000	-	-	-	-	-	0.00%	40,000
N-67	Placemaking Urban Design Plan	-	50,000	-	-	-	-	-	0.00%	50,000
N-70	Policing municipal employees' manager	-	-	-	-	-	-	15,625	0.18%	15,625
N-73	Active Transportation Plan	-	-	-	-	-	145,000	-	0.00%	145,000
N-74	Urban forestry strategy	-	75,000	-	-	-	-	-	0.00%	75,000
N-77	GIS Technician position	-	-	-	-	-	-	37,227	0.42%	37,227
N-78	Wildfire fuel management plan	-	-	-	-	-	-	25,000	0.28%	25,000
2022 Total		-	265,000	30,000	-	134,300	145,000	215,012	2.42%	789,312

Schedule 2.2 Non-core Requests Funding Detail

2020-2024 Financial Plan

March 13, 2020

Year		PY Surplus	Casino Reserve	Gas Tax (CWF)	Grants and Contributions	Reserves	DCCs	Property Taxes	Taxation %	Total
PS Ref	Project Description									
2023										
N-28	IT Strategic Plan update	-	22,000	-	-	-	-	-	0.00%	22,000
N-33	Electronic access to archives repository	-	-	-	-	-	-	3,120	0.04%	3,120
N-42	Long-term financial plan and sustainability review	-	-	-	-	-	-	25,000	0.28%	25,000
N-44	Road network asset inventory data collection	-	-	-	-	-	-	1,500	0.02%	1,500
N-53	Policing municipal employees	-	-	-	-	-	-	74,300	0.83%	74,300
N-54	Additional RCMP members	-	-	-	-	137,700	-	55,300	0.62%	193,000
N-57	Outside employee shifts	-	-	-	-	-	-	56,580	0.64%	56,580
N-60	Cybersecurity training and testing service	-	-	-	-	-	-	3,000	0.03%	3,000
N-67	Placemaking Urban Design Plan	-	50,000	-	-	-	-	-	0.00%	50,000
N-70	Policing municipal employees' manager	-	-	-	-	-	-	15,950	0.18%	15,950
N-77	GIS Technician position	-	-	-	-	-	-	37,980	0.43%	37,980
N-78	Wildfire fuel management plan	-	-	-	-	-	-	25,000	0.28%	25,000
2023 Total		-	72,000	-	-	137,700	-	297,730	3.35%	507,430
2024										
N-33	Electronic access to archives repository	-	-	-	-	-	-	3,185	0.04%	3,185
N-40	Housing gaps and needs study	-	15,000	-	-	-	-	-	0.00%	15,000
N-42	Long-term financial plan and sustainability review	-	-	-	-	-	-	25,000	0.28%	25,000
N-44	Road network asset inventory data collection	-	-	-	-	-	-	1,500	0.02%	1,500
N-53	Policing municipal employees	-	-	-	-	-	-	75,750	0.85%	75,750
N-54	Additional RCMP members	-	-	-	-	141,100	-	169,900	1.91%	311,000
N-57	Outside employee shifts	-	-	-	-	-	-	57,800	0.65%	57,800
N-60	Cybersecurity training and testing service	-	-	-	-	-	-	3,000	0.03%	3,000
N-62	Council Chambers orthophoto mural	-	-	-	-	-	-	1,850	0.02%	1,850
N-70	Policing municipal employees' manager	-	-	-	-	-	-	16,250	0.18%	16,250
N-77	GIS Technician position	-	-	-	-	-	-	38,743	0.44%	38,743
N-78	Wildfire fuel management plan	-	-	-	-	-	-	25,000	0.28%	25,000
2024 Total		-	15,000	-	-	141,100	-	417,978	4.70%	574,078
5-Year Total		77,500	1,019,738	162,000	43,738	686,900	150,000	1,259,979	14.16%	3,399,855

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APPENDIX 3 CAPITAL PLAN

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Schedule 3.1 Capital Plan Detail

2020-2024 Financial Plan

March 13, 2020

Division		Project							5-Year
Priority	Project Description	Summary	2020	2021	2022	2023	2024	Total	
General Government Services									
2-Required	Ergonomic workstation replacement	C-101	93,600	-	-	-	-	93,600	
	Land acquisition	C-03	150,000	-	-	-	-	150,000	
3-Strategic	Council meeting webcasting	C-100	-	37,500	-	-	-	37,500	
	IT infrastructure hardware replacements	C-38	3,000	18,700	18,700	18,700	28,500	87,600	
	IT workstation ever-greening	C-40	40,000	40,000	40,000	40,000	40,000	200,000	
	Microsoft Office productivity	C-37	68,000	-	-	-	-	68,000	
	Records information management system	C-04	165,000	-	-	-	-	165,000	
	Secondary suites online renewal	C-50	25,000	-	-	-	-	25,000	
	Vadim iCity online upgrades	C-70	29,700	-	-	-	-	29,700	
4-Optimal	Town Hall lunchroom renovation	C-99	50,000	-	-	-	-	50,000	
Total			624,300	96,200	58,700	58,700	68,500	906,400	
Protective Services									
1-Critical	Fire apparatus Ladder 35 upgrades	C-84	65,000	-	-	-	-	65,000	
	Fire services vehicle replacement plan	C-07	-	1,126,000	50,000	-	-	1,176,000	
	Firefighter decontamination room	C-83	15,500	-	-	-	-	15,500	
2-Required	EOC equipment and supplies	C-59	12,000	5,000	-	-	-	17,000	
	ESS equipment and supplies	C-46	20,000	5,000	-	-	-	25,000	
	Fire dispatch mobile data terminals	C-09	14,000	-	-	-	-	14,000	
	Rescue 36 equipment	C-86	150,000	-	-	-	-	150,000	
3-Strategic	Fire services vehicle replacement Rescue truck	C-06	520,000	-	-	-	-	520,000	
	RCMP building architectural design	C-105	20,000	-	-	-	-	20,000	
	RCMP building capital projects	C-10	41,920	21,520	5,760	20,000	-	89,200	
5-Discretionary	Public Safety Building landscaping	C-85	-	55,000	-	-	-	55,000	
	Public Safety Building public art	C-11	35,000	-	-	-	-	35,000	
Total			893,420	1,212,520	55,760	20,000	-	2,181,700	
Transportation Services									
1-Critical	Island Hwy Helmcken to Beaumont	C-12	-	-	3,000,000	-	-	3,000,000	
2-Required	Island Hwy upgrades Hart Rd to Wilfert Rd	C-66	200,000	-	-	-	-	200,000	
3-Strategic	LED lighting upgrade	C-65	45,000	30,000	30,000	30,000	30,000	165,000	
4-Optimal	Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	C-54	-	85,000	-	-	-	85,000	
	Isl Hwy upgrades 4 mile trestle to Shoreline Dr	C-20	-	-	-	100,000	1,000,000	1,100,000	
	Island Hwy upgrades Helmcken Rd to Colwood IC design	C-76	-	-	-	300,000	-	300,000	
	Jedburgh Rd sidewalk	C-80	-	25,000	250,000	-	-	275,000	
	Six Mile Road improvements	C-18	96,000	215,000	926,000	-	-	1,237,000	
	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	C-17	-	455,000	-	-	-	455,000	
	Watkiss Way sidewalk-Eagle Creek to Stoneridge Drive	C-81	25,000	525,000	-	-	-	550,000	
5-Discretionary	Eltham Rd sidewalk	C-103	10,000	-	-	-	-	10,000	
	Ready Step Roll program	C-79	25,000	-	-	-	-	25,000	
Total			401,000	1,335,000	4,206,000	430,000	1,030,000	7,402,000	

Schedule 3.1 Capital Plan Detail

2020-2024 Financial Plan

March 13, 2020

Division	Project Description	Project Summary	2020	2021	2022	2023	2024	5-Year Total
Priority								
Environmental Services								
2-Required	Atkins pump station pump replacements	C-30	-	50,000	-	-	-	50,000
	Glenairlie pump station upgrade	C-87	-	-	-	21,000	170,000	191,000
	Helmcken Bay pump station upgrade	C-88	-	28,000	380,000	-	-	408,000
	Norquay pump station upgrade	C-89	-	-	22,000	170,000	-	192,000
	SCADA server replacement	C-106	-	-	-	-	11,600	11,600
	Thetis Cove pump station upgrade	C-29	453,000	-	-	-	-	453,000
Total			453,000	78,000	402,000	191,000	181,600	1,305,600
Parks Services								
1-Critical	Centennial Park diamond #4 fencing improvement	C-95	-	-	25,000	-	-	25,000
	MacLennan Trail improvements-guard rails and paving	C-16	20,000	20,000	-	-	-	40,000
2-Required	Parks vehicle replacement plan	C-31	-	40,000	45,900	80,640	45,000	211,540
	Parks vehicle replacement plan-1996 Kubota	C-31	81,600	-	-	-	-	81,600
	Parks vehicle replacement plan-2001 1/2 ton pickup	C-31	3,500	-	-	-	-	3,500
	Parks vehicle replacement plan-2004 Ford Ranger	C-31	45,000	-	-	-	-	45,000
	Parks vehicle replacement plan-2007 John Deere #3520	C-31	56,400	-	-	-	-	56,400
	Portage Park West staircase replacement	C-92	60,000	-	-	-	-	60,000
	View Royal Park water fountain	C-96	13,000	-	-	-	-	13,000
3-Strategic	Centennial Park courts and fields	C-34	-	250,000	-	-	-	250,000
	Development of road ends	N-12	20,000	40,000	40,000	40,000	40,000	180,000
	Parks signage and wayfinding	N-14	-	-	5,000	-	-	5,000
	Pedestrian connectivity MP implementation	N-15	-	30,000	30,000	30,000	30,000	120,000
	Playground replacement program	C-32	-	300,000	110,000	185,000	85,000	680,000
	Playground replacement program-Knollwood Park	C-32	85,000	-	-	-	-	85,000
	Playground replacement program-Marler Park	C-32	10,615	-	-	-	-	10,615
	View Royal Park development	C-35	-	100,000	100,000	100,000	100,000	400,000
	View Royal Park swing set replacement	C-97	25,000	-	-	-	-	25,000
4-Optimal	Beaumont access improvements	C-41	17,290	-	-	-	-	17,290
	Centennial Park toilets	C-94	4,500	-	-	-	-	4,500
	Heddle Trail to Prince Robert Dr fencing	C-19	-	30,000	-	-	-	30,000
	Portage Park toilets	C-93	4,500	-	-	-	-	4,500
	Small trailer with cargo rack	C-98	10,000	-	-	-	-	10,000
5-Discretionary	Eagle Creek Trail-circular path	C-52	-	56,000	-	-	-	56,000
	Nursery Hill to Brydon Rd trail connector	C-91	-	40,000	-	-	-	40,000
Total			456,405	906,000	355,900	435,640	300,000	2,453,945
5-Year Total			2,828,125	3,627,720	5,078,360	1,135,340	1,580,100	14,249,645

Schedule 3.2 Capital Plan Funding Detail

2020-2024 Financial Plan

March 13, 2020

Year		PY	Casino	Gas Tax	Grants and			
PS Ref	Project Description	Surplus	Reserve	(CWF)	Contributions	Reserves	DCCs	Total
2020								
C-03	Land acquisition	-	65,000	-	-	85,000	-	150,000
C-04	Records information management system	-	165,000	-	-	-	-	165,000
C-06	Fire services vehicle replacement Rescue truck	-	420,000	-	100,000	-	-	520,000
C-09	Fire dispatch mobile data terminals	-	14,000	-	-	-	-	14,000
C-10	RCMP building capital projects	-	-	-	-	41,920	-	41,920
C-11	Public Safety Building public art	35,000	-	-	-	-	-	35,000
C-16	MacLennan Trail improvements-guard rails and paving	-	20,000	-	-	-	-	20,000
C-18	Six Mile Road improvements	-	96,000	-	-	-	-	96,000
C-29	Thetis Cove pump station upgrade	-	-	-	-	380,421	72,579	453,000
C-31	Parks vehicle replacement plan-1996 Kubota	-	-	-	-	81,600	-	81,600
C-31	Parks vehicle replacement plan-2001 1/2 ton pickup	-	-	-	-	3,500	-	3,500
C-31	Parks vehicle replacement plan-2004 Ford Ranger	-	-	-	-	45,000	-	45,000
C-31	Parks vehicle replacement plan-2007 John Deere #3520	-	-	-	-	56,400	-	56,400
C-32	Playground replacement program-Knollwood Park	-	17,255	-	-	42,500	25,245	85,000
C-32	Playground replacement program-Marler Park	-	5,308	-	-	2,154	3,153	10,615
C-37	Microsoft Office productivity	-	68,000	-	-	-	-	68,000
C-38	IT infrastructure hardware replacements	-	3,000	-	-	-	-	3,000
C-40	IT workstation ever-greening	-	40,000	-	-	-	-	40,000
C-41	Beaumont access improvements	-	17,290	-	-	-	-	17,290
C-46	ESS equipment and supplies	-	-	-	20,000	-	-	20,000
C-50	Secondary suites online renewal	-	25,000	-	-	-	-	25,000
C-59	EOC equipment and supplies	-	-	-	12,000	-	-	12,000
C-65	LED lighting upgrade	-	-	45,000	-	-	-	45,000
C-66	Island Hwy upgrades Hart Rd to Wilfert Rd	-	200,000	-	-	-	-	200,000
C-70	Vadim iCity online upgrades	-	29,700	-	-	-	-	29,700
C-79	Ready Step Roll program	-	-	25,000	-	-	-	25,000
C-81	Watkiss Way sidewalk-Eagle Creek to Stoneridge Drive	-	25,000	-	-	-	-	25,000
C-83	Firefighter decontamination room	-	15,500	-	-	-	-	15,500
C-84	Fire apparatus Ladder 35 upgrades	-	65,000	-	-	-	-	65,000
C-86	Rescue 36 equipment	-	150,000	-	-	-	-	150,000
C-92	Portage Park West staircase replacement	-	60,000	-	-	-	-	60,000
C-93	Portage Park toilets	-	4,500	-	-	-	-	4,500
C-94	Centennial Park toilets	-	4,500	-	-	-	-	4,500
C-96	View Royal Park water fountain	-	-	13,000	-	-	-	13,000

Schedule 3.2 Capital Plan Funding Detail

2020-2024 Financial Plan

March 13, 2020

Year		PY	Casino	Gas Tax	Grants and			
PS Ref	Project Description	Surplus	Reserve	(CWF)	Contributions	Reserves	DCCs	Total
C-97	View Royal Park swing set replacement	-	25,000	-	-	-	-	25,000
C-98	Small trailer with cargo rack	-	10,000	-	-	-	-	10,000
C-99	Town Hall lunchroom renovation	-	50,000	-	-	-	-	50,000
C-101	Ergonomic workstation replacement	-	93,600	-	-	-	-	93,600
C-103	Eltham Rd sidewalk	-	-	10,000	-	-	-	10,000
C-105	RCMP building architectural design	-	-	-	-	20,000	-	20,000
N-12	Development of road ends	-	11,090	-	-	-	8,910	20,000
2020 Total		35,000	1,699,743	93,000	132,000	758,495	109,887	2,828,125
2021								
C-07	Fire services vehicle replacement plan	-	1,126,000	-	-	-	-	1,126,000
C-10	RCMP building capital projects	-	-	-	-	21,520	-	21,520
C-16	MacLennan Trail improvements-guard rails and paving	-	20,000	-	-	-	-	20,000
C-17	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	-	-	113,750	-	341,250	-	455,000
C-18	Six Mile Road improvements	-	-	115,000	-	-	100,000	215,000
C-19	Hedde Trail to Prince Robert Dr fencing	-	30,000	-	-	-	-	30,000
C-30	Atkins pump station pump replacements	-	-	-	-	50,000	-	50,000
C-31	Parks vehicle replacement plan	-	-	-	-	40,000	-	40,000
C-32	Playground replacement program	-	112,875	-	-	150,000	37,125	300,000
C-34	Centennial Park courts and fields	-	220,300	-	-	-	29,700	250,000
C-35	View Royal Park development	-	100,000	-	-	-	-	100,000
C-38	IT infrastructure hardware replacements	-	18,700	-	-	-	-	18,700
C-40	IT workstation ever-greening	-	40,000	-	-	-	-	40,000
C-46	ESS equipment and supplies	-	-	-	5,000	-	-	5,000
C-52	Eagle Creek Trail-circular path	-	-	56,000	-	-	-	56,000
C-54	Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	-	59,755	-	-	-	25,245	85,000
C-59	EOC equipment and supplies	-	-	-	5,000	-	-	5,000
C-65	LED lighting upgrade	-	-	30,000	-	-	-	30,000
C-80	Jedburgh Rd sidewalk	-	25,000	-	-	-	-	25,000
C-81	Watkins Way sidewalk-Eagle Creek to Stoneridge Drive	-	-	525,000	-	-	-	525,000
C-85	Public Safety Building landscaping	-	55,000	-	-	-	-	55,000
C-88	Helmcken Bay pump station upgrade	-	-	-	-	22,287	5,713	28,000
C-91	Nursery Hill to Brydon Rd trail connector	-	-	40,000	-	-	-	40,000
C-100	Council meeting webcasting	-	37,500	-	-	-	-	37,500
N-12	Development of road ends	-	31,090	-	-	-	8,910	40,000
N-15	Pedestrian connectivity MP implementation	-	30,000	-	-	-	-	30,000
2021 Total		-	1,906,220	879,750	10,000	625,057	206,693	3,627,720

Schedule 3.2 Capital Plan Funding Detail

2020-2024 Financial Plan

March 13, 2020

Year		PY	Casino	Gas Tax	Grants and			
PS Ref	Project Description	Surplus	Reserve	(CWF)	Contributions	Reserves	DCCs	Total
2022								
C-07	Fire services vehicle replacement plan	-	-	-	-	50,000	-	50,000
C-10	RCMP building capital projects	-	-	-	-	5,760	-	5,760
C-12	Island Hwy Helmcken to Beaumont	-	109,000	-	2,000,000	-	891,000	3,000,000
C-18	Six Mile Road improvements	-	-	558,225	-	-	367,775	926,000
C-31	Parks vehicle replacement plan	-	-	-	-	45,900	-	45,900
C-32	Playground replacement program	-	22,330	-	-	55,000	32,670	110,000
C-35	View Royal Park development	-	100,000	-	-	-	-	100,000
C-38	IT infrastructure hardware replacements	-	18,700	-	-	-	-	18,700
C-40	IT workstation ever-greening	-	40,000	-	-	-	-	40,000
C-65	LED lighting upgrade	-	-	30,000	-	-	-	30,000
C-80	Jedburgh Rd sidewalk	-	-	250,000	-	-	-	250,000
C-88	Helmcken Bay pump station upgrade	-	-	-	-	302,460	77,540	380,000
C-89	Norquay pump station upgrade	-	-	-	-	15,466	6,534	22,000
C-95	Centennial Park diamond #4 fencing improvement	-	17,575	-	-	-	7,425	25,000
N-12	Development of road ends	-	31,090	-	-	-	8,910	40,000
N-14	Parks signage and wayfinding	-	-	5,000	-	-	-	5,000
N-15	Pedestrian connectivity MP implementation	-	30,000	-	-	-	-	30,000
2022 Total		-	368,695	843,225	2,000,000	474,586	1,391,854	5,078,360
2023								
C-10	RCMP building capital projects	-	-	-	-	20,000	-	20,000
C-20	Isl Hwy upgrades 4 mile trestle to Shoreline Dr	-	-	-	-	70,300	29,700	100,000
C-31	Parks vehicle replacement plan	-	-	-	-	80,640	-	80,640
C-32	Playground replacement program	-	55,375	-	-	92,500	37,125	185,000
C-35	View Royal Park development	-	100,000	-	-	-	-	100,000
C-38	IT infrastructure hardware replacements	-	18,700	-	-	-	-	18,700
C-40	IT workstation ever-greening	-	40,000	-	-	-	-	40,000
C-65	LED lighting upgrade	-	-	30,000	-	-	-	30,000
C-76	Island Hwy upgrades Helmcken Rd to Colwood IC design	-	210,900	-	-	-	89,100	300,000
C-87	Glenairlie pump station upgrade	-	-	-	-	14,763	6,237	21,000
C-89	Norquay pump station upgrade	-	-	-	-	119,510	50,490	170,000
N-12	Development of road ends	-	31,090	-	-	-	8,910	40,000
N-15	Pedestrian connectivity MP implementation	-	30,000	-	-	-	-	30,000
2023 Total		-	486,065	30,000	-	397,713	221,562	1,135,340

Schedule 3.2 Capital Plan Funding Detail

2020-2024 Financial Plan

March 13, 2020

Year		PY	Casino	Gas Tax	Grants and			
PS Ref	Project Description	Surplus	Reserve	(CWF)	Contributions	Reserves	DCCs	Total
2024								
C-20	Isl Hwy upgrades 4 mile trestle to Shoreline Dr	-	-	-	666,666	36,334	297,000	1,000,000
C-31	Parks vehicle replacement plan	-	-	-	-	45,000	-	45,000
C-32	Playground replacement program	-	17,255	-	-	42,500	25,245	85,000
C-35	View Royal Park development	-	100,000	-	-	-	-	100,000
C-38	IT infrastructure hardware replacements	-	28,500	-	-	-	-	28,500
C-40	IT workstation ever-greening	-	40,000	-	-	-	-	40,000
C-65	LED lighting upgrade	-	-	30,000	-	-	-	30,000
C-87	Glenairlie pump station upgrade	-	-	-	-	119,510	50,490	170,000
C-106	SCADA server replacement	-	-	-	-	11,600	-	11,600
N-12	Development of road ends	-	31,090	-	-	-	8,910	40,000
N-15	Pedestrian connectivity MP implementation	-	30,000	-	-	-	-	30,000
2024 Total		-	246,845	30,000	666,666	254,944	381,645	1,580,100
Total		35,000	4,707,568	1,875,975	2,808,666	2,510,795	2,311,641	14,249,645

Schedule 3.3 Operational Costs of Capital Projects Detail

2020-2024 Financial Plan

March 13, 2020

Division						5-Year
PS Ref	Project Description	2020	2021	2022	2023	Total
General Government Services						
C-04	Records information management system	-	17,680	18,050	18,400	72,905
C-70	Vadim iCity online upgrades	-	400	420	440	1,720
C-100	Council meeting webcasting	-	-	21,930	22,370	67,115
Total		-	18,080	40,400	41,210	141,740
Protective Services						
C-09	Fire dispatch mobile data terminals	2,400	2,400	2,400	2,400	12,000
C-06	Fire services vehicle replacement Rescue truck	-	1,000	1,000	1,000	4,000
Total		2,400	3,400	3,400	3,400	16,000
Transportation Services						
C-81	Watkiss Way sidewalk-Eagle Creek to Stoneridge Drive	-	-	1,000	1,000	3,000
C-79	Ready Step Roll program	-	500	500	500	2,000
C-54	Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	-	-	500	500	1,500
C-12	Island Hwy Helmcken to Beaumont	-	-	-	15,000	30,000
C-80	Jedburgh Rd sidewalk	-	-	-	500	1,000
C-17	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	-	-	1,000	1,000	3,000
C-103	Eltham Rd sidewalk	-	200	200	200	800
C-18	Six Mile Road improvements	-	1,000	1,500	16,500	35,500
Total		-	1,700	4,700	35,200	76,800
Parks Services						
C-94	Centennial Park toilets	1,500	2,000	2,000	2,000	9,500
C-93	Portage Park toilets	1,200	1,750	1,750	1,750	8,200
C-98	Small trailer with cargo rack	700	700	700	700	3,500
C-96	View Royal Park water fountain	100	300	300	300	1,300
N-15	Pedestrian Connectivity Master Plan	-	500	750	1,000	3,500
C-35	View Royal Park development	-	2,500	2,500	2,500	10,000
C-95	Centennial Park diamond #4 fencing improvement	-	-	-	250	500
C-52	Eagle Creek Trail-circular path	-	-	500	500	1,500
C-97	View Royal Park swing set replacement	-	100	100	100	400
C-91	Nursery Hill to Brydon Rd trail connector	-	-	1,000	1,000	3,000
N-12	Development of road ends	-	-	3,000	3,500	10,000
C-19	Heddle Trail to Prince Robert Dr fencing	-	-	500	500	1,500
C-34	Centennial Park courts and fields	-	-	1,000	1,000	3,000
C-32	Playground replacement program	-	2,500	5,000	5,000	17,500
Total		3,500	10,350	19,100	20,100	73,400
5-Year Total		5,900	33,530	67,600	99,910	307,940

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APPENDIX 4 SERVICE PLANS BUDGET DETAILS

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Appendix 4 Service Plans Budget Details

2020-2024 Financial Plan

March 13, 2020

	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Core	2020 Budget NC/CoC	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
General Government Services															
Legislative															
Expense															
01100 - Legislative															
1-2-01100-201 - Legislative - Salaries	76,866	92,602	92,162	94,454	-	94,454	2%	96,343	2%	98,270	2%	100,235	2%	102,240	2%
1-2-01100-203 - Legislative - Benefits	1,725	5,649	4,336	4,535	-	4,535	5%	4,671	3%	4,811	3%	4,956	3%	5,104	3%
1-2-01100-220 - Legislative - Business Meals and Travel	3,147	3,780	6,630	4,500	-	4,500	-32%	4,590	2%	4,682	2%	4,776	2%	4,872	2%
1-2-01100-250 - Legislative - Education and Training	-	65	2,000	2,000	-	2,000	0%	-	-100%	2,000	0%	-	-100%	-	0%
1-2-01100-260 - Legislative - Conferences	12,326	20,649	26,010	26,530	-	26,530	2%	27,061	2%	27,602	2%	28,150	2%	28,713	2%
1-2-01100-265 - Legislative - Advisory Committees	318	-	5,500	5,610	-	5,610	2%	5,722	2%	5,837	2%	5,950	2%	6,069	2%
1-2-01100-280 - Legislative - Memberships	-	63	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-01100-580 - Legislative - Misc Services	1,692	1,227	1,100	1,120	-	1,120	2%	1,175	5%	3,200	172%	1,225	-62%	1,250	2%
1-2-01100-590 - Legislative - Misc Supplies	6,466	3,124	2,040	3,000	-	3,000	47%	3,060	2%	3,121	2%	3,183	2%	3,247	2%
1-2-01100-615 - Legislative - Consultants	1,200	6,674	15,000	15,000	-	15,000	0%	1,592	-89%	1,625	2%	15,920	880%	1,692	-89%
1-2-01100-665 - Legislative - Phone and internet	986	1,079	1,020	1,590	-	1,590	56%	1,061	-33%	1,082	2%	1,700	57%	1,122	-34%
01100 - Legislative Total	104,728	134,911	155,798	158,339	-	158,339	2%	145,275	-8%	152,230	5%	166,095	9%	154,309	-7%
01300 - Elections															
1-2-01300-202 - Elections - Hourly Wages	13,919	-	-	-	-	-	0%	-	0%	19,485	0%	-	-100%	-	0%
1-2-01300-580 - Elections - Misc Services	333	105	-	-	-	-	0%	-	0%	5,415	0%	-	-100%	-	0%
1-2-01300-590 - Elections - Misc Supplies	8,390	-	-	-	-	-	0%	-	0%	10,825	0%	-	-100%	-	0%
1-2-01300-620 - Elections - Advertising	5,032	-	-	-	-	-	0%	-	0%	2,700	0%	-	-100%	-	0%
01300 - Elections Total	27,674	105	-	-	-	-	0%	-	0%	38,425	0%	-	-100%	-	0%
Expense Total	132,402	135,016	155,798	158,339	-	158,339	2%	145,275	-8%	190,655	31%	166,095	-13%	154,309	-7%
Legislative Total	132,402	135,016	155,798	158,339	-	158,339	2%	145,275	-8%	190,655	31%	166,095	-13%	154,309	-7%
Public Relations															
Expense															
01200 - Public Relations															
1-2-01200-203 - Public Relations - Benefits	126	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-01200-206 - Public Relations - Overtime	886	1,827	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-01200-350 - Public Relations - Grants to Org.	93,915	116,046	113,470	102,500	-	102,500	-10%	102,500	0%	102,500	0%	102,500	0%	102,500	0%
1-2-01200-410 - Public Relations - Merchandise for Sale	729	542	765	780	-	780	2%	796	2%	812	2%	830	2%	847	2%
1-2-01200-580 - Public Relations - Misc Services	12,590	30,640	55,606	15,918	6,500	22,418	-60%	21,236	-5%	16,561	-22%	16,890	2%	17,228	2%
1-2-01200-590 - Public Relations - Misc Supplies	10,886	12,954	16,000	16,173	-	16,173	1%	16,497	2%	16,827	2%	17,160	2%	17,504	2%
01200 - Public Relations Total	119,132	162,009	185,841	135,371	6,500	141,871	-24%	141,029	-1%	136,700	-3%	137,380	0%	138,079	1%
01250 - Public Relations - Archives															
1-2-01250-201 - Archives - Wages	50,843	42,271	61,608	63,400	-	63,400	3%	67,470	6%	68,819	2%	70,196	2%	71,600	2%
1-2-01250-203 - Archives - Benefits	13,644	8,772	16,165	18,198	-	18,198	13%	19,188	5%	19,763	3%	20,356	3%	20,967	3%
1-2-01250-206 - Archives - Overtime	418	-	616	634	-	634	3%	674	6%	688	2%	701	2%	715	2%
1-2-01250-580 - Archives - Misc Services	7,781	7,679	15,629	8,659	7,500	16,159	3%	11,832	-27%	12,069	2%	12,310	2%	12,559	2%
01250 - Public Relations - Archives Total	72,686	58,721	94,018	90,891	7,500	98,391	5%	99,164	1%	101,339	2%	103,563	2%	105,841	2%
Expense Total	191,818	220,730	279,859	226,262	14,000	240,262	-14%	240,193	0%	238,039	-1%	240,943	1%	243,920	1%
Public Relations Total	191,818	220,730	279,859	226,262	14,000	240,262	-14%	240,193	0%	238,039	-1%	240,943	1%	243,920	1%
Administrative															
Revenue															
00340 - Other Revenue															
1-1-00340-153 - Sale of Merchandise	201	422	100	100	-	100	0%	100	0%	100	0%	100	0%	100	0%
1-1-00340-154 - Sale of Fixed Assets	1,100	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-1-00340-155 - Sale of Maps, Copies, Keys etc	162	50	100	100	-	100	0%	100	0%	100	0%	100	0%	100	0%

Appendix 4 Service Plans Budget Details

2020-2024 Financial Plan

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	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Core	2020 Budget NC/CoC	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
1-1-00340-199 - Misc Revenue	46,106	4,269	800	2,000	-	2,000	150%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
00340 - Other Revenue Total	47,569	4,740	1,000	2,200	-	2,200	120%	2,200	0%	2,200	0%	2,200	0%	2,200	0%
Revenue Total	47,569	4,740	1,000	2,200	-	2,200	120%	2,200	0%	2,200	0%	2,200	0%	2,200	0%
Expense															
01400 - Administration															
1-2-01400-201 - Admin - Salaries	482,626	507,765	516,490	526,982	-	526,982	2%	537,282	2%	548,028	2%	558,988	2%	570,168	2%
1-2-01400-203 - Admin - Benefits	87,676	97,090	100,072	99,442	-	99,442	-1%	102,867	3%	105,953	3%	109,132	3%	112,406	3%
1-2-01400-206 - Admin - Overtime	10,159	12,712	12,804	12,865	-	12,865	0%	13,321	4%	13,588	2%	13,859	2%	14,137	2%
1-2-01400-220 - Admin - Business Meals and Travel	7,926	2,269	5,202	5,306	-	5,306	2%	5,412	2%	5,520	2%	5,630	2%	5,743	2%
1-2-01400-250 - Admin - Education and Training	13,480	14,178	21,407	21,835	10,000	31,835	49%	22,272	-30%	22,717	2%	23,170	2%	23,633	2%
1-2-01400-270 - Admin - Professional dues	2,274	2,431	3,978	4,058	-	4,058	2%	4,139	2%	4,222	2%	4,310	2%	4,396	2%
1-2-01400-275 - Admin - Software Licences	21,544	20,397	24,750	25,290	-	25,290	2%	43,465	72%	66,299	53%	67,600	2%	68,966	2%
1-2-01400-280 - Admin - Memberships and Subscriptions	13,221	14,415	13,235	13,561	-	13,561	2%	13,832	2%	14,109	2%	14,383	2%	14,671	2%
1-2-01400-300 - Admin - Contingency	18,393	7,747	50,000	70,800	-	70,800	42%	78,550	11%	79,250	1%	79,980	1%	81,730	2%
1-2-01400-310 - Admin - Contracted Services/Supplies	67,394	1,063	17,650	7,500	-	7,500	-58%	7,650	2%	7,803	2%	7,959	2%	8,118	2%
1-2-01400-510 - Admin - Office Supplies	13,496	10,895	18,000	22,798	-	22,798	27%	17,644	-23%	17,997	2%	18,356	2%	18,723	2%
1-2-01400-515 - Admin - Parts/Small Tools/ Equip	34	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-01400-580 - Admin - Misc Services	135	444	2,081	2,123	-	2,123	2%	2,165	2%	2,208	2%	2,250	2%	2,295	2%
1-2-01400-590 - Admin - Misc Supplies	4,732	8,867	8,702	8,806	-	8,806	1%	8,912	1%	9,020	1%	9,130	1%	9,313	2%
1-2-01400-610 - Admin - Legal	29,965	32,096	130,050	100,000	-	100,000	-23%	102,000	2%	104,040	2%	106,120	2%	108,243	2%
1-2-01400-620 - Admin - Advertising	18,960	13,181	25,500	22,000	-	22,000	-14%	22,440	2%	22,889	2%	23,347	2%	23,814	2%
1-2-01400-625 - Admin - Forms/Printing	7,673	4,443	12,240	10,000	-	10,000	-18%	10,200	2%	10,404	2%	10,612	2%	10,824	2%
1-2-01400-640 - Admin - Postage/Courier	9,629	8,900	11,424	10,000	-	10,000	-12%	10,200	2%	10,404	2%	10,612	2%	10,824	2%
1-2-01400-645 - Admin - Insurance - Property	12,889	24,938	27,198	15,502	-	15,502	-43%	15,812	2%	16,128	2%	16,450	2%	31,779	93%
1-2-01400-646 - Admin - Insurance - Claims	1,221	-	20,000	15,606	-	15,606	-22%	15,918	2%	16,236	2%	16,560	2%	16,891	2%
1-2-01400-650 - Admin - Insurance - Liability	78,591	74,253	81,000	85,479	-	85,479	6%	87,050	2%	88,650	2%	90,270	2%	91,925	2%
1-2-01400-665 - Admin - Phone and internet	18,163	23,227	23,475	23,952	-	23,952	2%	24,434	2%	24,925	2%	25,420	2%	25,929	2%
1-2-01400-672 - Admin - OH & S Expense	5,676	4,385	6,000	5,721	-	5,721	-5%	5,836	2%	5,953	2%	6,070	2%	6,191	2%
1-2-01400-690 - Admin - Carbon Offsets	2,900	1,700	3,500	1,500	-	1,500	-57%	1,400	-7%	1,300	-7%	1,200	-8%	1,100	-8%
1-2-01400-760 - Admin - Cash Over/Short	-56	-161	51	52	-	52	2%	53	2%	54	2%	60	11%	61	2%
01400 - Administration Total	928,702	887,236	1,134,809	1,111,178	10,000	1,121,178	-1%	1,152,854	3%	1,197,697	4%	1,221,468	2%	1,261,880	3%
01450 - Admin Buildings															
1-2-01450-310 - Admin Bldgs - Contracted Services/Sup	36,388	48,834	37,638	38,390	-	38,390	2%	39,157	2%	39,941	2%	40,750	2%	41,565	2%
1-2-01450-580 - Admin Bldgs - Misc Services	10,472	17,137	36,340	18,686	16,850	35,536	-2%	10,020	-72%	12,050	20%	10,380	-14%	12,438	20%
1-2-01450-590 - Admin Bldgs - Misc Supplies	4,187	6,960	7,429	7,578	-	7,578	2%	7,730	2%	7,885	2%	8,040	2%	8,201	2%
1-2-01450-595 - Admin Bldgs - Generator	-	-	218	222	-	222	2%	226	2%	231	2%	240	4%	245	2%
1-2-01450-676 - Admin Bldgs - Gas	1,738	2,264	4,080	4,162	-	4,162	2%	4,245	2%	4,330	2%	4,420	2%	4,508	2%
1-2-01450-677 - Admin Bldgs - Hydro	13,828	15,040	15,145	15,438	-	15,438	2%	15,487	0%	15,792	2%	16,100	2%	16,422	2%
1-2-01450-678 - Admin Bldgs - Water	2,065	2,100	2,550	2,601	-	2,601	2%	2,653	2%	2,706	2%	2,760	2%	2,815	2%
01450 - Admin Buildings Total	68,678	92,336	103,400	87,077	16,850	103,927	1%	79,518	-23%	82,935	4%	82,690	0%	86,194	4%
01455 - Town Hall Grounds															
1-2-01455-580 - Town Hall Grounds - Misc Services	130	572	318	324	-	324	2%	330	2%	337	2%	340	1%	347	2%

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	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Core	2020 Budget NC/CoC	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
1-2-01455-590 - Town Hall Grounds - Misc Supplies	2,469	2,290	1,592	1,624	-	1,624	2%	1,656	2%	1,689	2%	1,720	2%	1,754	2%
01455 - Town Hall Grounds Total	2,599	2,862	1,910	1,948	-	1,948	2%	1,986	2%	2,026	2%	2,060	2%	2,101	2%
Expense Total	999,979	982,434	1,240,119	1,200,203	26,850	1,227,053	-1%	1,234,358	1%	1,282,658	4%	1,306,218	2%	1,350,175	3%
Administrative Total	-952,410	-977,694	-1,239,119	-1,198,003	26,850	-1,224,853	-1%	-1,232,158	1%	-1,280,458	4%	-1,304,018	2%	-1,347,975	3%
Finance															
Revenue															
00330 - Sales of Services															
1-1-00330-199 - Sales of Services - Other	20,641	23,373	5,100	5,200	-	5,200	2%	5,300	2%	22,410	323%	5,500	-75%	5,500	0%
00330 - Sales of Services Total	20,641	23,373	5,100	5,200	-	5,200	2%	5,300	2%	22,410	323%	5,500	-75%	5,500	0%
00340 - Other Revenue															
1-1-00340-157 - Tax Certificates	12,408	12,420	12,000	12,000	-	12,000	0%	12,000	0%	12,000	0%	12,000	0%	12,000	0%
00340 - Other Revenue Total	12,408	12,420	12,000	12,000	-	12,000	0%	12,000	0%	12,000	0%	12,000	0%	12,000	0%
Revenue Total	33,048	35,793	17,100	17,200	-	17,200	1%	17,300	1%	34,410	99%	17,500	-49%	17,500	0%
Expense															
01500 - Finance															
1-2-01500-201 - Finance - Salaries	395,503	422,155	423,437	437,850	-	437,850	3%	447,200	2%	456,144	2%	465,267	2%	474,573	2%
1-2-01500-203 - Finance - Benefits	86,501	98,209	99,313	97,570	-	97,570	-2%	100,621	3%	103,640	3%	106,749	3%	109,952	3%
1-2-01500-206 - Finance - Overtime	9,967	10,597	15,916	10,426	-	10,426	-34%	10,641	2%	10,854	2%	11,071	2%	11,292	2%
1-2-01500-220 - Finance - Business Meals and Travel	611	213	550	560	-	560	2%	575	3%	585	2%	595	2%	607	2%
1-2-01500-250 - Finance - Education and Training	9,774	5,758	11,730	11,960	-	11,960	2%	12,200	2%	12,440	2%	12,680	2%	12,934	2%
1-2-01500-270 - Finance - Professional dues	1,898	1,901	3,770	3,850	-	3,850	2%	3,930	2%	4,010	2%	4,090	2%	4,171	2%
1-2-01500-280 - Finance - Memberships and Subscriptions	1,054	1,538	1,060	1,080	-	1,080	2%	1,100	2%	1,120	2%	1,150	3%	1,173	2%
1-2-01500-310 - Finance - Contracted Services/Supplies	10,170	37,026	25,000	25,500	-	25,500	2%	26,000	2%	26,530	2%	27,060	2%	27,601	2%
1-2-01500-510 - Finance - Office Supplies	714	541	1,860	1,900	-	1,900	2%	1,940	2%	1,980	2%	2,020	2%	2,060	2%
1-2-01500-615 - Finance - Consultants	549	16,000	32,650	2,700	71,000	73,700	126%	12,750	-83%	32,810	157%	27,870	-15%	27,927	0%
1-2-01500-625 - Finance - Forms/Printing	6,132	7,024	6,300	7,735	-	7,735	23%	7,840	1%	7,950	1%	8,060	1%	8,172	1%
1-2-01500-665 - Finance - Phone and internet	-	750	780	780	-	780	0%	780	0%	780	0%	780	0%	796	2%
01500 - Finance Total	522,872	601,712	622,366	601,911	71,000	672,911	8%	625,577	-7%	658,843	5%	667,392	1%	681,258	2%
Expense Total	522,872	601,712	622,366	601,911	71,000	672,911	8%	625,577	-7%	658,843	5%	667,392	1%	681,258	2%
Finance Total	-489,824	-565,919	-605,266	-584,711	71,000	-655,711	8%	-608,277	-7%	-624,433	3%	-649,892	4%	-663,758	2%
Information Technology															
Expense															
01600 - Information Technology															
1-2-01600-250 - Info Tech - Education and Training	2,478	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-01600-260 - InfoTech - Conferences	423	227	2,550	2,600	-	2,600	2%	2,650	2%	2,700	2%	2,750	2%	2,805	2%
1-2-01600-275 - InfoTech - Software Licences	30,644	37,685	44,450	50,345	-	50,345	13%	51,675	3%	52,645	2%	53,977	3%	56,293	4%
1-2-01600-280 - InfoTech - Memberships & Subscriptions	-	248	510	520	-	520	2%	530	2%	540	2%	550	2%	561	2%
1-2-01600-310 - InfoTech - Contracted Services/Supplies	111,039	159,172	94,670	98,091	2,500	100,591	6%	96,060	-5%	98,000	2%	100,330	2%	102,289	2%
1-2-01600-590 - InfoTech - Misc Supplies	5,260	2,212	7,100	9,200	-	9,200	30%	9,500	3%	9,810	3%	7,720	-21%	7,930	3%
1-2-01600-615 - InfoTech - Consultants	1,500	-	-	-	20,000	20,000	0%	-	-100%	-	0%	22,000	0%	-	-100%
01600 - Information Technology Total	151,344	199,544	149,280	160,756	22,500	183,256	23%	160,415	-12%	163,695	2%	187,327	14%	169,878	-9%

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	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Core	2020 Budget NC/CoC	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
Expense Total	151,344	199,544	149,280	160,756	22,500	183,256	23%	160,415	-12%	163,695	2%	187,327	14%	169,878	-9%
Information Technology Total	151,344	199,544	149,280	160,756	22,500	183,256	23%	160,415	-12%	163,695	2%	187,327	14%	169,878	-9%
General Government Services Total	-1,917,797	-2,098,903	-2,429,322	-2,328,071	134,350	-2,462,421	1%	-2,386,318	-3%	-2,497,280	5%	-2,548,275	2%	-2,579,840	1%
Protective Services															
Fire Services															
Revenue															
00330 - Sales of Services															
1-1-00330-152 - Sales of Services - Fire Protection Fees	330,597	230,619	234,750	239,440	-	239,440	2%	244,229	2%	249,111	2%	254,094	2%	259,178	2%
00330 - Sales of Services Total	330,597	230,619	234,750	239,440	-	239,440	2%	244,229	2%	249,111	2%	254,094	2%	259,178	2%
00340 - Other Revenue															
1-1-00340-151 - Building Rental - PSB Suites	21,900	10,950	22,032	22,473	-	22,473	2%	22,922	2%	23,381	2%	23,850	2%	24,325	2%
00340 - Other Revenue Total	21,900	10,950	22,032	22,473	-	22,473	2%	22,922	2%	23,381	2%	23,850	2%	24,325	2%
Revenue Total	352,497	241,569	256,782	261,913	-	261,913	2%	267,151	2%	272,492	2%	277,944	2%	283,503	2%
Expense															
02110 - Fire General															
1-2-02110-201 - Fire - Salaries	529,078	578,216	561,706	571,849	-	571,849	2%	571,849	0%	571,849	0%	571,849	0%	571,849	0%
1-2-02110-203 - Fire - Benefits	124,247	127,628	121,354	141,852	-	141,852	17%	141,852	0%	141,852	0%	141,852	0%	141,852	0%
1-2-02110-205 - Fire - Standby Pay	31,277	32,606	33,823	34,903	-	34,903	3%	34,903	0%	34,903	0%	34,903	0%	34,903	0%
1-2-02110-206 - Fire - Overtime	41,789	25,189	21,342	21,725	-	21,725	2%	21,725	0%	21,725	0%	21,725	0%	21,725	0%
1-2-02110-207 - Fire - Service Pay	27,405	29,716	35,207	37,145	-	37,145	6%	37,145	0%	37,145	0%	37,145	0%	37,145	0%
1-2-02110-210 - Fire - Uniform Allowance	3,571	1,381	3,641	3,714	-	3,714	2%	3,788	2%	3,864	2%	3,940	2%	4,019	2%
1-2-02110-220 - Fire - Business Meals and Travel	9,115	4,284	530	541	-	541	2%	552	2%	563	2%	570	1%	581	2%
1-2-02110-250 - Fire - Education and Training	17,455	9,240	13,265	13,530	-	13,530	2%	13,801	2%	14,077	2%	14,360	2%	14,647	2%
1-2-02110-275 - Fire - Software Licences	2,404	7,814	2,930	6,610	2,400	9,010	208%	9,046	0%	9,082	0%	9,121	0%	9,159	0%
1-2-02110-280 - Fire - Memberships and Subscriptions	4,570	4,009	2,081	2,123	-	2,123	2%	2,165	2%	2,208	2%	2,250	2%	2,295	2%
1-2-02110-350 - Fire - Grants to Organizations	51,084	52,106	52,106	53,700	-	53,700	3%	54,774	2%	55,869	2%	56,986	2%	58,126	2%
1-2-02110-410 - Fire - Public Education / Prevention	2,995	5,014	4,682	4,776	-	4,776	2%	4,872	2%	4,969	2%	5,070	2%	5,171	2%
1-2-02110-510 - Fire - Office Supplies	4,183	4,603	4,161	4,244	-	4,244	2%	4,329	2%	4,416	2%	4,500	2%	4,590	2%
1-2-02110-512 - Fire - OH&S	4,224	4,364	3,641	4,500	-	4,500	24%	4,590	2%	4,682	2%	4,776	2%	4,872	2%
1-2-02110-515 - Fire - Parts/Small Tools/Equipment	2,198	12,864	8,755	10,000	-	10,000	14%	10,200	2%	10,404	2%	10,612	2%	10,824	2%
1-2-02110-550 - Fire - Turn Out Gear	29,174	17,689	31,836	32,472	-	32,472	2%	33,122	2%	33,784	2%	34,460	2%	35,149	2%
1-2-02110-580 - Fire - Misc Services	18,224	3,258	6,898	7,036	-	7,036	2%	7,177	2%	7,321	2%	7,470	2%	7,619	2%
1-2-02110-590 - Fire - Misc Supplies	16,162	11,434	12,735	12,990	-	12,990	2%	13,250	2%	13,515	2%	13,790	2%	14,066	2%
1-2-02110-615 - Fire - Consultants	-	-	-	-	-	-	0%	25,000	0%	45,000	80%	25,000	-44%	25,000	0%
1-2-02110-635 - Fire - Equipment R & M	10,952	10,788	7,429	9,000	-	9,000	21%	9,180	2%	9,364	2%	9,551	2%	9,742	2%
1-2-02110-665 - Fire - Phone and internet	12,250	28,869	23,955	24,445	-	24,445	2%	24,940	2%	25,445	2%	25,962	2%	26,481	2%
1-2-02110-667 - Fire - Radios & Pagers	1,310	347	5,120	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
1-2-02110-668 - Fire - Crest	36,804	37,943	74,266	75,717	-	75,717	2%	77,082	2%	78,487	2%	79,932	2%	81,531	2%
1-2-02110-669 - Fire - Dispatch	113,774	71,379	70,100	72,500	-	72,500	3%	74,675	3%	76,915	3%	79,222	3%	80,478	2%
02110 - Fire General Total	1,094,246	1,080,740	1,101,563	1,145,372	2,400	1,147,772	4%	1,180,017	3%	1,207,439	2%	1,195,046	-1%	1,201,824	1%
02111 - Fire Volunteers															

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1-2-02111-201 - Fire Volunteers - Wages	92,393	102,706	71,390	71,390	-	71,390	0%	71,390	0%	71,390	0%	71,390	0%	71,390	0%
1-2-02111-203 - Fire Volunteers - Benefits	17,468	20,477	8,417	8,890	-	8,890	6%	9,157	3%	9,431	3%	9,714	3%	10,006	3%
1-2-02111-205 - Fire Volunteers - Standby Pay	47,639	49,360	45,750	45,750	-	45,750	0%	45,750	0%	45,750	0%	45,750	0%	45,750	0%
1-2-02111-206 - Fire Volunteers - Overtime	11,551	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-02111-207 - Fire Volunteers - Service Pay	40,320	46,835	41,344	46,835	-	46,835	13%	46,835	0%	46,835	0%	46,835	0%	46,835	0%
1-2-02111-210 - Fire Volunteers - Uniform Allow	4,606	5,001	3,121	3,183	-	3,183	2%	3,247	2%	3,312	2%	3,380	2%	3,448	2%
1-2-02111-250 - Fire Volunteers - Education and Training	47,172	45,361	47,754	48,709	-	48,709	2%	49,683	2%	50,677	2%	51,690	2%	52,724	2%
1-2-02111-650 - Fire Volunteers - Insurance	5,993	6,421	5,624	5,736	-	5,736	2%	5,851	2%	5,968	2%	6,090	2%	6,212	2%
02111 - Fire Volunteers Total	267,141	276,160	223,400	230,493	-	230,493	3%	231,913	1%	233,363	1%	234,849	1%	236,365	1%
02150 - Fire Building															
1-2-02150-580 - Fire Building - Misc Services	28,371	17,623	18,687	19,041	23,500	42,541	128%	19,402	-54%	19,770	2%	20,170	2%	20,573	2%
1-2-02150-590 - Fire Building - Misc Supplies	6,713	17,841	12,485	17,000	-	17,000	36%	17,340	2%	17,687	2%	18,041	2%	18,402	2%
1-2-02150-645 - Fire Building - Insurance - Property	12,100	12,600	15,086	13,000	-	13,000	-14%	13,260	2%	13,525	2%	13,795	2%	14,071	2%
1-2-02150-670 - Fire Building - Cable	4,643	821	700	5,836	-	5,836	734%	5,953	2%	6,072	2%	6,190	2%	6,314	2%
1-2-02150-675 - Fire Building - Heating Fuel	3,140	4,370	5,202	5,306	-	5,306	2%	5,412	2%	5,520	2%	5,630	2%	5,743	2%
1-2-02150-677 - Fire Building - Hydro	19,287	20,562	21,848	22,285	-	22,285	2%	22,731	2%	23,186	2%	23,650	2%	24,123	2%
1-2-02150-678 - Fire Building - Water	1,286	1,441	1,561	1,592	-	1,592	2%	1,624	2%	1,656	2%	1,690	2%	1,724	2%
1-2-02150-679 - Fire Building - Garbage Pickup	1,660	3,693	2,123	2,165	-	2,165	2%	2,208	2%	2,252	2%	2,300	2%	2,346	2%
02150 - Fire Building Total	77,200	78,951	77,692	86,225	23,500	109,725	41%	87,930	-20%	89,668	2%	91,466	2%	93,296	2%
02160 - Fire Vehicles															
1-2-02160-655 - Fire Vehicles - Insurance	7,041	7,777	7,424	7,573	-	7,573	2%	7,723	2%	7,878	2%	8,040	2%	8,200	2%
1-2-02160-680 - Fire Vehicles - Maintenance	50,102	25,162	21,691	22,125	-	22,125	2%	23,567	7%	24,018	2%	24,460	2%	24,928	2%
1-2-02160-685 - Fire Vehicles - Fuel and Lubricants	11,804	17,632	15,388	15,694	-	15,694	2%	16,006	2%	16,327	2%	16,670	2%	17,003	2%
02160 - Fire Vehicles Total	68,947	50,572	44,503	45,392	-	45,392	2%	47,296	4%	48,223	2%	49,170	2%	50,131	2%
Expense Total	1,507,534	1,486,424	1,447,158	1,507,482	25,900	1,533,382	6%	1,547,156	1%	1,578,693	2%	1,570,531	-1%	1,581,616	1%
Fire Services Total	-1,155,038	-1,244,855	-1,190,376	-1,245,569	25,900	-1,271,469	7%	-1,280,005	1%	-1,306,201	2%	-1,292,587	-1%	-1,298,113	0%
Emergency Planning															
Revenue															
00330 - Sales of Services															
1-1-00330-181 - Sales of Services - ESS	6,885	6,885	6,800	6,885	-	6,885	1%	6,885	0%	6,885	0%	7,000	2%	7,000	0%
00330 - Sales of Services Total	6,885	6,885	6,800	6,885	-	6,885	1%	6,885	0%	6,885	0%	7,000	2%	7,000	0%
Revenue Total	6,885	6,885	6,800	6,885	-	6,885	1%	6,885	0%	6,885	0%	7,000	2%	7,000	0%
Expense															
02300 - Emergency Program															
1-2-02300-201 - Emerg Prgm - Salaries	94,329	106,180	98,859	100,831	-	100,831	2%	100,831	0%	100,831	0%	100,831	0%	100,831	0%
1-2-02300-203 - Emerg Prgm - Benefits	22,609	25,983	24,305	29,641	-	29,641	22%	29,641	0%	29,641	0%	29,641	0%	29,641	0%
1-2-02300-205 - Emerg Prgm - Standby Pay	736	180	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-02300-206 - Emerg Prgm - Overtime	4,540	2,583	3,954	4,033	-	4,033	2%	4,033	0%	4,033	0%	4,033	0%	4,033	0%
1-2-02300-207 - Emerg Prgm - Service Pay	5,040	5,491	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-02300-209 - Emerg Prgm - Stipends	1,000	2,000	6,000	6,000	-	6,000	0%	6,000	0%	6,000	0%	6,000	0%	6,000	0%
1-2-02300-250 - Emerg Prgm - Education and Training	8,349	9,883	10,404	10,612	-	10,612	2%	10,824	2%	11,040	2%	11,260	2%	11,485	2%

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	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Core	2020 Budget NC/CoC	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
1-2-02300-515 - Emerg Prgm - Parts/Small Tools/Equip	3,401	7,084	6,367	6,494	-	6,494	2%	6,624	2%	6,756	2%	6,890	2%	7,028	2%
1-2-02300-580 - Emerg Prgm - Misc Services	5,002	20,465	30,041	5,142	34,000	39,142	30%	25,245	-36%	5,350	-79%	5,460	2%	5,569	2%
1-2-02300-590 - Emerg Prgm - Misc Supplies	16,182	14,961	17,736	9,742	8,000	17,742	0%	9,937	-44%	10,136	2%	10,340	2%	10,547	2%
1-2-02300-665 - Emerg Prgm - Phone and internet	2,087	2,850	3,000	3,060	-	3,060	2%	3,120	2%	3,180	2%	3,245	2%	3,310	2%
02300 - Emergency Program Total	163,276	197,660	200,666	175,555	42,000	217,555	8%	196,255	-10%	176,967	-10%	177,700	0%	178,444	0%
02350 - Emergency Support Services															
1-2-02350-203 - ESS - Benefits	179	274	587	597	-	597	2%	615	3%	633	3%	652	3%	672	3%
1-2-02350-209 - ESS - Stipends	7,000	6,000	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	2,472	3,938	3,608	3,680	-	3,680	2%	3,754	2%	3,829	2%	3,910	2%	3,988	2%
1-2-02350-590 - ESS - Misc Supplies	6,201	3,283	3,577	3,649	-	3,649	2%	3,722	2%	3,796	2%	3,870	2%	3,947	2%
02350 - Emergency Support Services Total	15,852	13,496	14,772	14,926	-	14,926	1%	15,091	1%	15,258	1%	15,432	1%	15,607	1%
02360 - Emerg Program-Vehicles															
1-2-02360-655 - Emerg Prgm Vehicles - Insurance	1,049	1,658	850	867	-	867	2%	884	2%	901	2%	920	2%	939	2%
1-2-02360-680 - Emerg Prgm Vehicles - Maintenance	-	1,147	1,591	1,623	-	1,623	2%	1,656	2%	1,689	2%	1,720	2%	1,754	2%
1-2-02360-685 - Emerg Prgm Vehicles - Fuel and Lubricant	3,008	748	1,061	1,082	-	1,082	2%	1,104	2%	1,126	2%	1,150	2%	1,173	2%
02360 - Emerg Program-Vehicles Total	4,057	3,554	3,502	3,572	-	3,572	2%	3,644	2%	3,716	2%	3,790	2%	3,866	2%
Expense Total	183,184	214,710	218,940	194,053	42,000	236,053	8%	214,990	-9%	195,941	-9%	196,922	1%	197,917	1%
Emergency Planning Total	-176,299	-207,825	-212,140	-187,168	42,000	-229,168	8%	-208,105	-9%	-189,056	-9%	-189,922	0%	-190,917	1%
Building Inspection															
Revenue															
00310 - Permits															
1-1-00310-133 - Permits - Building	443,052	244,522	364,140	350,000	-	350,000	-4%	357,000	2%	364,000	2%	371,000	2%	379,000	2%
1-1-00310-138 - Permits - Plumbing	28,863	24,565	20,400	24,000	-	24,000	18%	24,500	2%	25,000	2%	25,500	2%	26,000	2%
00310 - Permits Total	471,915	269,087	384,540	374,000	-	374,000	-3%	381,500	2%	389,000	2%	396,500	2%	405,000	2%
Revenue Total	471,915	269,087	384,540	374,000	-	374,000	-3%	381,500	2%	389,000	2%	396,500	2%	405,000	2%
Expense															
02410 - Protective Inspections															
1-2-02410-201 - Prot Insp - Salaries	110,700	115,638	115,958	118,286	-	118,286	2%	120,652	2%	123,065	2%	125,526	2%	128,037	2%
1-2-02410-203 - Prot Insp - Benefits	27,703	30,436	30,129	29,894	-	29,894	-1%	30,791	3%	31,715	3%	32,666	3%	33,646	3%
1-2-02410-206 - Prot Insp - Overtime	562	619	2,319	2,366	-	2,366	2%	2,413	2%	2,462	2%	2,511	2%	2,561	2%
1-2-02410-250 - Prot Insp - Education and Training	1,309	2,007	2,081	2,500	-	2,500	20%	2,550	2%	2,601	2%	2,653	2%	2,295	-13%
1-2-02410-260 - Prot Insp - Conferences	1,778	675	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-02410-275 - Prot Insp - Software Licences	3,683	3,847	4,000	4,040	-	4,040	1%	4,160	3%	4,290	3%	4,415	3%	4,550	3%
1-2-02410-280 - Prot Insp - Memberships	283	359	624	636	-	636	2%	649	2%	662	2%	680	3%	694	2%
1-2-02410-510 - Prot Insp - Office Supplies	281	769	520	530	-	530	2%	541	2%	552	2%	560	1%	571	2%
1-2-02410-580 - Prot Insp - Misc Services	755	-	1,040	1,061	-	1,061	2%	1,082	2%	1,104	2%	1,130	2%	1,153	2%
1-2-02410-590 - Prot Insp - Misc Supplies	274	203	520	530	-	530	2%	541	2%	552	2%	560	1%	571	2%
1-2-02410-615 - Prot Insp - Consultant	-	-	-	-	7,500	7,500	0%	-	-100%	-	0%	-	0%	-	0%
1-2-02410-665 - Prot Insp - Phone and internet	1,048	634	765	780	-	780	2%	796	2%	812	2%	830	2%	847	2%
02410 - Protective Inspections Total	148,376	155,186	157,956	160,623	7,500	168,123	6%	164,175	-2%	167,815	2%	171,531	2%	174,925	2%
02460 - Protective Inspections-Vehicles															

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1-2-02460-655 - Prot Insp Vehicles - Insurance	1,358	1,065	1,061	1,082	-	1,082	2%	1,104	2%	1,126	2%	1,150	2%	1,173	2%
1-2-02460-680 - Prot Insp Vehicles - Maintenance	317	112	530	541	-	541	2%	552	2%	563	2%	570	1%	581	2%
1-2-02460-685 - Prot Insp Vehicles - Fuel and Lubricants	1,853	1,083	936	955	-	955	2%	974	2%	993	2%	1,010	2%	1,030	2%
02460 - Protective Inspections-Vehicles Total	3,528	2,259	2,527	2,578	-	2,578	2%	2,630	2%	2,682	2%	2,730	2%	2,784	2%
Expense Total	151,904	157,445	160,483	163,201	7,500	170,701	6%	166,805	-2%	170,497	2%	174,261	2%	177,709	2%
Building Inspection Total	320,011	111,642	224,057	210,799	7,500	203,299	-9%	214,695	6%	218,503	2%	222,239	2%	227,291	2%
Other Protective Services															
Revenue															
00300 - Licences															
1-1-00300-130 - Business Licences	41,735	45,495	40,800	42,000	-	42,000	3%	42,450	1%	43,300	2%	44,166	2%	45,000	2%
1-1-00300-131 - Animal Control - Licences	8,530	8,345	9,180	8,500	-	8,500	-7%	8,600	1%	8,700	1%	8,800	1%	8,900	1%
00300 - Licences Total	50,265	53,840	49,980	50,500	-	50,500	1%	51,050	1%	52,000	2%	52,966	2%	53,900	2%
Revenue Total	50,265	53,840	49,980	50,500	-	50,500	1%	51,050	1%	52,000	2%	52,966	2%	53,900	2%
Expense															
02500 - Animal Control															
1-2-02500-310 - Animal Control - Contracted Services/Sup	43,800	41,250	45,000	46,200	-	46,200	3%	47,400	3%	48,600	3%	48,470	0%	49,439	2%
02500 - Animal Control Total	43,800	41,250	45,000	46,200	-	46,200	3%	47,400	3%	48,600	3%	48,470	0%	49,439	2%
Expense Total	43,800	41,250	45,000	46,200	-	46,200	3%	47,400	3%	48,600	3%	48,470	0%	49,439	2%
Other Protective Services Total	6,465	12,590	4,980	4,300	-	4,300	-14%	3,650	-15%	3,400	-7%	4,496	32%	4,461	-1%
Bylaw Enforcement															
Revenue															
00320 - Fines and MTI															
1-1-00320-142 - Fines and MTI - Animal - Impound	1,300	350	1,020	1,000	-	1,000	-2%	1,000	0%	1,000	0%	1,000	0%	1,000	0%
1-1-00320-144 - Fines and MTI - Building MTI	-	300	2,040	2,000	-	2,000	-2%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
1-1-00320-146 - Fines and MTI - Traffic Control MTI	-	250	510	500	-	500	-2%	500	0%	500	0%	500	0%	500	0%
1-1-00320-169 - Fines and MTI - False Alarm Fees	-	-	510	500	-	500	-2%	500	0%	500	0%	500	0%	500	0%
1-1-00320-199 - Fines and MTI - Other	1,540	12,972	5,100	5,000	-	5,000	-2%	5,000	0%	5,000	0%	5,000	0%	5,000	0%
00320 - Fines and MTI Total	2,840	13,872	9,180	9,000	-	9,000	-2%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
Revenue Total	2,840	13,872	9,180	9,000	-	9,000	-2%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
Expense															
02200 - Bylaw Enforcement															
1-2-02200-201 - Bylaw E - Salaries	64,148	97,179	105,100	97,191	-	97,191	-8%	99,134	2%	101,117	2%	103,139	2%	105,202	2%
1-2-02200-203 - Bylaw E - Benefits	13,042	27,243	32,280	27,975	-	27,975	-13%	28,814	3%	29,678	3%	30,569	3%	31,486	3%
1-2-02200-206 - Bylaw E - Overtime	1,243	429	2,102	1,944	-	1,944	-8%	1,983	2%	2,023	2%	2,063	2%	2,104	2%
1-2-02200-250 - Bylaw E - Education and Training	64	480	2,123	2,165	-	2,165	2%	2,208	2%	2,252	2%	2,300	2%	2,346	2%
1-2-02200-510 - Bylaw E - Office Supplies	1,169	1,911	624	1,500	-	1,500	140%	1,530	2%	1,561	2%	1,592	2%	1,624	2%
1-2-02200-580 - Bylaw E - Misc Services	3,243	1,328	5,202	5,306	-	5,306	2%	5,412	2%	5,520	2%	5,630	2%	5,743	2%
1-2-02200-590 - Bylaw E - Misc Supplies	4,346	374	1,591	1,623	-	1,623	2%	1,655	2%	1,688	2%	1,720	2%	1,754	2%
1-2-02200-665 - Bylaw E - Phone and internet	599	692	663	676	-	676	2%	690	2%	704	2%	720	2%	734	2%
02200 - Bylaw Enforcement Total	87,854	129,636	149,685	138,380	-	138,380	-8%	141,426	2%	144,543	2%	147,733	2%	150,993	2%
02260 - Bylaw-Vehicles															

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1-2-02260-655 - Bylaw Vehicles - Insurance	-	730	1,061	1,082	-	1,082	2%	1,104	2%	1,126	2%	1,150	2%	1,173	2%
1-2-02260-680 - Bylaw Vehicles - Maintenance	-	118	530	541	-	541	2%	552	2%	563	2%	570	1%	581	2%
1-2-02260-685 - Bylaw Vehicles - Fuel & Lubricants	230	772	1,061	1,082	-	1,082	2%	1,104	2%	1,126	2%	1,150	2%	1,173	2%
02260 - Bylaw-Vehicles Total	230	1,620	2,652	2,705	-	2,705	2%	2,760	2%	2,815	2%	2,870	2%	2,927	2%
Expense Total	88,084	131,257	152,337	141,085	-	141,085	-7%	144,186	2%	147,358	2%	150,603	2%	153,920	2%
Bylaw Enforcement Total	-85,244	-117,385	-143,157	-132,085	-	-132,085	-8%	-135,186	2%	-138,358	2%	-141,603	2%	-144,920	2%
Police															
Revenue															
00340 - Other Revenue															
1-1-00340-150 - Building Rental - RCMP	48,095	75,343	62,000	62,000	-	62,000	0%	62,000	0%	64,000	3%	64,000	0%	64,000	0%
1-1-00340-156 - Criminal Record Checks/Keeping of Prison	14,638	12,714	15,300	12,000	-	12,000	-22%	12,000	0%	12,000	0%	12,000	0%	12,000	0%
00340 - Other Revenue Total	62,733	88,057	77,300	74,000	-	74,000	-4%	74,000	0%	76,000	3%	76,000	0%	76,000	0%
00400 - Unconditional Grants															
1-1-00400-165 - Traffic Fine Revenue Sharing Grant	69,736	72,012	55,000	70,000	-	70,000	27%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
00400 - Unconditional Grants Total	69,736	72,012	55,000	70,000	-	70,000	27%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
Revenue Total	132,469	160,069	132,300	144,000	-	144,000	9%	144,000	0%	146,000	1%	146,000	0%	146,000	0%
Expense															
02000 - RCMP															
1-2-02000-201 - RCMP - Salaries	160,937	198,788	196,180	200,105	40,000	240,105	22%	273,482	14%	278,989	2%	284,553	2%	290,200	2%
1-2-02000-203 - RCMP - Benefits	40,945	48,350	80,320	81,926	10,000	91,926	14%	101,709	11%	104,591	3%	107,573	3%	110,609	3%
1-2-02000-310 - RCMP - Contracted Services/Supplies	1,182,039	1,322,225	1,578,025	1,637,789	47,700	1,685,489	7%	1,805,938	7%	1,850,958	2%	1,952,042	5%	2,112,602	8%
02000 - RCMP Total	1,383,920	1,569,363	1,854,525	1,919,820	97,700	2,017,520	9%	2,181,129	8%	2,234,538	2%	2,344,168	5%	2,513,411	7%
02050 - RCMP-Building															
1-2-02050-310 - RCMP Bldg - Contracted Services/Supplies	71,669	61,724	60,000	60,000	-	60,000	0%	60,000	0%	62,000	3%	62,000	0%	63,240	2%
02050 - RCMP-Building Total	71,669	61,724	60,000	60,000	-	60,000	0%	60,000	0%	62,000	3%	62,000	0%	63,240	2%
Expense Total	1,455,590	1,631,087	1,914,525	1,979,820	97,700	2,077,520	9%	2,241,129	8%	2,296,538	2%	2,406,168	5%	2,576,651	7%
Police Total	-1,323,121	-1,471,018	-1,782,225	-1,835,820	97,700	-1,933,520	8%	-2,097,129	8%	-2,150,538	3%	-2,260,168	5%	-2,430,651	8%
Protective Services Total	-2,413,225	-2,916,850	-3,098,861	-3,185,543	173,100	-3,358,643	8%	-3,502,080	4%	-3,562,250	2%	-3,657,545	3%	-3,832,849	5%
Transportation Services															
Transportation Administration															
Revenue															
00330 - Sales of Services															
1-1-00330-149 - Sales of Services - Engineering	9,270	11,288	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00330 - Sales of Services Total	9,270	11,288	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00340 - Other Revenue															
1-1-00340-123 - FortisBC Operating Fee	52,697	43,749	43,750	43,750	-	43,750	0%	52,500	20%	52,500	0%	52,500	0%	52,500	0%
1-1-00340-149 - Other Revenue - Engineering	41,253	92,513	45,900	61,820	-	61,820	35%	47,760	-23%	48,720	2%	49,695	2%	50,000	1%
1-1-00340-183 - Storm Drain - Connection Fees	7,900	4,200	2,550	5,000	-	5,000	96%	5,000	0%	5,000	0%	5,000	0%	5,000	0%
1-1-00340-187 - Dye Test - Drain	2,700	1,500	2,550	2,600	-	2,600	2%	2,650	2%	2,700	2%	2,700	0%	2,700	0%
00340 - Other Revenue Total	104,551	141,962	94,750	113,170	-	113,170	19%	107,910	-5%	108,920	1%	109,895	1%	110,200	0%
00790 - Cost Recovery - Work for Others															

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1-1-00790-199 - Cost Recovery - Work for Others	28,785	18,917	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00790 - Cost Recovery - Work for Others Total	28,785	18,917	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Revenue Total	142,605	172,167	94,750	113,170	-	113,170	19%	107,910	-5%	108,920	1%	109,895	1%	110,200	0%
Expense															
03100 - Transportation-General															
1-2-03100-201 - Transp - Salaries	342,178	443,798	418,385	443,832	49,310	493,142	18%	507,445	3%	517,588	2%	527,939	2%	538,501	2%
1-2-03100-203 - Transp - Benefits	79,860	107,546	103,145	105,424	17,690	123,114	19%	127,231	3%	130,867	3%	134,616	3%	138,466	3%
1-2-03100-205 - Transp - Standby Pay	5,437	3,022	5,191	5,295	-	5,295	2%	5,401	2%	5,509	2%	5,619	2%	5,731	2%
1-2-03100-206 - Transp - Overtime	11,543	11,989	16,443	16,947	-	16,947	3%	17,456	3%	17,805	2%	18,162	2%	18,525	2%
1-2-03100-220 - Transp - Business Meals and Travel	895	1,265	1,622	1,654	-	1,654	2%	1,687	2%	1,721	2%	1,760	2%	1,795	2%
1-2-03100-250 - Transp - Education and Training	8,074	6,150	8,000	8,200	-	8,200	3%	8,400	2%	8,600	2%	8,800	2%	8,976	2%
1-2-03100-275 - Transp - Software Licence Fees	7,822	17,913	17,637	19,488	-	19,488	10%	19,853	2%	20,216	2%	20,590	2%	21,001	2%
1-2-03100-280 - Transp - Memberships and Subscriptions	2,650	2,925	2,750	2,800	-	2,800	2%	2,850	2%	2,900	2%	2,950	2%	3,009	2%
1-2-03100-510 - Transp - Office Supplies	15,773	1,047	1,591	1,623	-	1,623	2%	1,655	2%	1,688	2%	1,720	2%	1,754	2%
1-2-03100-515 - Transp - Parts/Small Tools/Equipment	503	1,171	2,123	2,165	-	2,165	2%	2,208	2%	2,252	2%	2,300	2%	2,346	2%
1-2-03100-580 - Transp - Miscellaneous Services	-	8,921	8,000	-	-	-	-100%	9,500	0%	-	-100%	-	0%	-	0%
1-2-03100-615 - Transp - Consultants	54,326	109,974	269,700	96,434	- 15,200	81,234	-70%	72,866	-10%	281,033	286%	72,220	-74%	73,634	2%
1-2-03100-625 - Transp - Forms\Printing	528	630	1,500	1,530	-	1,530	2%	1,560	2%	1,590	2%	1,620	2%	1,652	2%
1-2-03100-665 - Transp - Phone and internet	2,171	2,640	2,760	2,820	-	2,820	2%	2,880	2%	2,940	2%	3,000	2%	3,060	2%
03100 - Transportation-General Total	531,761	718,989	858,847	708,212	51,800	760,012	-12%	780,992	3%	994,709	27%	801,296	-19%	818,450	2%
03160 - Transportation-Vehicles															
1-2-03160-655 - Transp Vehicles - Insurance	915	967	964	983	-	983	2%	1,003	2%	1,023	2%	1,040	2%	1,061	2%
1-2-03160-677 - Transp Vehicles - Hydro	-	-	200	400	-	400	100%	400	0%	400	0%	400	0%	408	2%
1-2-03160-680 - Transp Vehicles - Maintenance	-	576	643	656	-	656	2%	669	2%	682	2%	700	3%	714	2%
1-2-03160-685 - Transp Vehicles - Fuel and Lubricants	1,142	946	1,100	1,150	-	1,150	5%	1,200	4%	1,250	4%	1,300	4%	1,326	2%
03160 - Transportation-Vehicles Total	2,057	2,490	2,907	3,189	-	3,189	10%	3,272	3%	3,355	3%	3,440	3%	3,509	2%
Expense Total	533,818	721,479	861,754	711,401	51,800	763,201	-11%	784,264	3%	998,064	27%	804,736	-19%	821,959	2%
Transportation Administration Total	-391,213	-549,313	-767,004	-598,231	51,800	-650,031	-15%	-676,354	4%	-889,144	31%	-694,841	-22%	-711,759	2%
Transportation Roads															
Expense															
03200 - Roads & Streets															
1-2-03200-590 - Roads & Streets - Misc Supplies	-	200	1,592	1,624	-	1,624	2%	1,656	2%	1,689	2%	1,720	2%	1,754	2%
1-2-03200-630 - Roads & Streets - Repairs and Maint	226,702	277,822	281,632	274,029	-	274,029	-3%	280,501	2%	288,362	3%	324,000	12%	327,947	1%
03200 - Roads & Streets Total	226,702	278,022	283,224	275,653	-	275,653	-3%	282,157	2%	290,051	3%	325,720	12%	329,701	1%
03210 - Line Painting															
1-2-03210-630 - Line Painting - Repairs and Maint	22,024	62,931	87,394	75,163	-	75,163	-14%	76,666	2%	78,177	2%	79,700	2%	81,228	2%
03210 - Line Painting Total	22,024	62,931	87,394	75,163	-	75,163	-14%	76,666	2%	78,177	2%	79,700	2%	81,228	2%
03230 - Traffic Calming															
1-2-03230-310 - Traffic Calming - Contracted Services	1,230	2,863	3,500	10,000	8,000	18,000	414%	10,200	-43%	10,400	2%	10,600	2%	10,800	2%
03230 - Traffic Calming Total	1,230	2,863	3,500	10,000	8,000	18,000	414%	10,200	-43%	10,400	2%	10,600	2%	10,800	2%
03300 - Boulevards															

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1-2-03300-310 - Boulevards - Contracted Services/Supply	551,465	557,914	532,032	542,673	-	542,673	2%	553,526	2%	564,597	2%	575,890	2%	587,408	2%
1-2-03300-590 - Boulevards - Misc Supplies	-	-	1,061	1,082	-	1,082	2%	1,104	2%	1,126	2%	1,150	2%	1,173	2%
1-2-03300-630 - Boulevards - Repairs and Maint	101,471	175,818	165,563	179,151	-	179,151	8%	173,692	-3%	177,092	2%	180,560	2%	184,118	2%
1-2-03300-678 - Boulevards - Water	83,220	75,721	104,040	93,000	-	93,000	-11%	94,860	2%	96,720	2%	98,580	2%	100,440	2%
03300 - Boulevards Total	736,156	809,452	802,696	815,906	-	815,906	2%	823,182	1%	839,535	2%	856,180	2%	873,139	2%
03310 - Sidewalks															
1-2-03310-630 - Sidewalks & Walkways - Repairs & Maint	26,796	53,293	45,182	47,086	-	47,086	4%	48,708	3%	51,148	5%	52,610	3%	53,608	2%
03310 - Sidewalks Total	26,796	53,293	45,182	47,086	-	47,086	4%	48,708	3%	51,148	5%	52,610	3%	53,608	2%
03320 - Bus Shelters															
1-2-03320-630 - Bus Shelters - Repairs and Maintenance	11,390	20,749	21,880	22,317	-	22,317	2%	22,763	2%	23,218	2%	23,680	2%	24,153	2%
03320 - Bus Shelters Total	11,390	20,749	21,880	22,317	-	22,317	2%	22,763	2%	23,218	2%	23,680	2%	24,153	2%
03510 - Signals															
1-2-03510-630 - Signals - Repairs and Maint	44,215	58,720	69,232	53,914	-	53,914	-22%	54,992	2%	56,073	2%	57,160	2%	58,247	2%
1-2-03510-677 - Signals - Hydro	4,347	3,574	4,500	4,600	-	4,600	2%	4,700	2%	4,800	2%	4,900	2%	4,998	2%
03510 - Signals Total	48,562	62,294	73,732	58,514	-	58,514	-21%	59,692	2%	60,873	2%	62,060	2%	63,245	2%
03520 - Signs															
1-2-03520-590 - Signs - Misc Supplies	-	-	2,653	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
1-2-03520-630 - Signs - Repairs and Maint	12,579	20,848	41,845	20,000	-	20,000	-52%	20,400	2%	20,800	2%	21,200	2%	21,600	2%
03520 - Signs Total	12,579	20,848	44,498	20,000	-	20,000	-55%	20,400	2%	20,800	2%	21,200	2%	21,600	2%
03530 - Lawn & Garden Waste															
1-2-03530-310 - Lawn & Garden Waste - Contracted Service	57,657	48,545	65,382	79,494	-	79,494	22%	81,094	2%	82,696	2%	84,300	2%	85,906	2%
03530 - Lawn & Garden Waste Total	57,657	48,545	65,382	79,494	-	79,494	22%	81,094	2%	82,696	2%	84,300	2%	85,906	2%
03600 - Snow & Ice Removal															
1-2-03600-310 - Snow Removal - Contracted Services	102,766	106,005	105,236	107,341	-	107,341	2%	109,488	2%	111,678	2%	113,910	2%	116,188	2%
1-2-03600-590 - Snow Removal - Misc Supplies	1,206	1,252	5,910	6,000	-	6,000	2%	6,120	2%	6,240	2%	6,360	2%	6,480	2%
03600 - Snow & Ice Removal Total	103,972	107,257	111,146	113,341	-	113,341	2%	115,608	2%	117,918	2%	120,270	2%	122,668	2%
03700 - Bridges															
1-2-03700-310 - Bridges - Contracted Services and Suppli	-	-	3,060	3,121	-	3,121	2%	-	-100%	3,247	0%	-	-100%	3,376	0%
1-2-03700-630 - Bridges - Repairs and Maint	15,553	18,546	27,030	27,571	-	27,571	2%	28,122	2%	28,684	2%	29,260	2%	29,845	2%
1-2-03700-645 - Bridges - Insurance - Property	6,931	7,059	7,595	7,747	-	7,747	2%	7,902	2%	8,060	2%	8,220	2%	8,384	2%
03700 - Bridges Total	22,483	25,604	37,685	38,439	-	38,439	2%	36,024	-6%	39,991	11%	37,480	-6%	41,605	11%
03800 - Street Lighting															
1-2-03800-630 - St. Lighting - Repairs and Maint	62,210	106,809	123,738	94,590	-	94,590	-24%	96,077	2%	97,595	2%	99,540	2%	101,530	2%
1-2-03800-677 - St. Lighting - Hydro	109,169	110,491	117,394	120,056	-	120,056	2%	122,731	2%	125,420	2%	128,120	2%	130,682	2%
03800 - Street Lighting Total	171,380	217,300	241,132	214,646	-	214,646	-11%	218,808	2%	223,015	2%	227,660	2%	232,212	2%
Expense Total	1,440,932	1,709,158	1,817,451	1,770,559	8,000	1,778,559	-2%	1,795,302	1%	1,837,822	2%	1,901,460	3%	1,939,865	2%
Transportation Roads Total	1,440,932	1,709,158	1,817,451	1,770,559	8,000	1,778,559	-2%	1,795,302	1%	1,837,822	2%	1,901,460	3%	1,939,865	2%
Drainage															
Expense															
03400 - Drainage															
1-2-03400-310 - Drainage - Contracted Services and Supp	60,725	62,710	65,696	67,010	-	67,010	2%	68,350	2%	69,717	2%	71,110	2%	72,532	2%

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1-2-03400-590 - Drainage - Misc Supplies	321	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-03400-630 - Drainage - Repairs and Maint	120,596	187,292	206,425	171,463	100,000	271,463	32%	194,893	-28%	179,378	-8%	182,920	2%	207,720	14%
03400 - Drainage Total	181,642	250,003	272,121	238,473	100,000	338,473	24%	263,243	-22%	249,095	-5%	254,030	2%	280,252	10%
Expense Total	181,642	250,003	272,121	238,473	100,000	338,473	24%	263,243	-22%	249,095	-5%	254,030	2%	280,252	10%
Drainage Total	181,642	250,003	272,121	238,473	100,000	338,473	24%	263,243	-22%	249,095	-5%	254,030	2%	280,252	10%
Transportation Services Total	-2,013,786	-2,508,473	-2,856,576	-2,607,263	159,800	-2,767,063	-3%	-2,734,899	-1%	-2,976,061	9%	-2,850,331	-4%	-2,931,876	3%
Environmental Services															
Garbage Collection															
Revenue															
00335 - User Fees															
1-1-00335-148 - Garbage Collection Fees	504,984	517,096	512,516	527,265	-	527,265	3%	533,623	1%	548,815	3%	555,094	1%	571,358	3%
00335 - User Fees Total	504,984	517,096	512,516	527,265	-	527,265	3%	533,623	1%	548,815	3%	555,094	1%	571,358	3%
Revenue Total	504,984	517,096	512,516	527,265	-	527,265	3%	533,623	1%	548,815	3%	555,094	1%	571,358	3%
Expense															
03900 - Garbage Collection															
1-2-03900-310 - Garbage Collection-Contracted Svcs/Suppl	423,958	432,732	432,234	440,879	-	440,879	2%	449,696	2%	458,690	2%	467,870	2%	477,227	2%
1-2-03900-590 - Garbage Collection-Misc Supplies	16,876	10,230	13,904	17,612	-	17,612	27%	14,324	-19%	18,540	29%	14,820	-20%	19,606	32%
03900 - Garbage Collection Total	440,834	442,961	446,138	458,491	-	458,491	3%	464,020	1%	477,230	3%	482,690	1%	496,833	3%
Expense Total	440,834	442,961	446,138	458,491	-	458,491	3%	464,020	1%	477,230	3%	482,690	1%	496,833	3%
Garbage Collection Total	64,150	74,134	66,378	68,774	-	68,774	4%	69,603	1%	71,585	3%	72,404	1%	74,525	3%
Sanitary Sewer															
Revenue															
00350 - Interest Penalties & Commissions															
4-1-00350-159 - Investment Interest - Sewer Op	14,621	18,371	10,000	10,000	-	10,000	0%	10,000	0%	10,000	0%	10,000	0%	10,000	0%
00350 - Interest Penalties & Commissions Total	14,621	18,371	10,000	10,000	-	10,000	0%	10,000	0%	10,000	0%	10,000	0%	10,000	0%
00390 - Sewer Fees															
4-1-00390-126 - Sewer Fees - User Fee	825,656	848,055	842,450	850,875	-	850,875	1%	863,640	2%	876,811	2%	894,125	2%	912,000	2%
4-1-00390-127 - Sewer Fees - Connection Fees	8,250	4,200	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	2,700	1,400	1,500	1,500	-	1,500	0%	1,500	0%	1,500	0%	1,500	0%	1,500	0%
4-1-00390-192 - Sewer Fees - CRD Sewer	-	-	-	1,390,000	-	1,390,000	0%	1,417,800	2%	1,446,156	2%	1,475,080	2%	1,504,580	2%
00390 - Sewer Fees Total	836,606	853,655	847,950	2,246,375	-	2,246,375	165%	2,286,940	2%	2,328,467	2%	2,374,705	2%	2,422,080	2%
00500 - Transfers from Reserves															
4-1-00500-170 - Transfer from accum surplus	-	-	25,665	36,776	-	36,776	43%	40,576	10%	44,510	10%	45,064	1%	42,427	-6%
4-1-00500-182 - Trsf from DCC-Sewer	1,255,495	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00500 - Transfers from Reserves Total	1,255,495	-	25,665	36,776	-	36,776	43%	40,576	10%	44,510	10%	45,064	1%	42,427	-6%
Revenue Total	2,106,722	872,027	883,615	2,293,151	-	2,293,151	160%	2,337,516	2%	2,382,977	2%	2,429,769	2%	2,474,507	2%
Expense															
04100 - Sanitary Sewer-Admin															
4-2-04100-201 - Env Health - Salaries	35,695	40,366	38,858	39,631	-	39,631	2%	40,423	2%	41,232	2%	42,056	2%	42,897	2%
4-2-04100-203 - Env Health - Benefits	8,812	9,944	10,246	10,295	-	10,295	0%	10,604	3%	10,922	3%	11,250	3%	11,587	3%
4-2-04100-205 - Env Health - Standby Pay	4,331	2,766	5,191	5,295	-	5,295	2%	5,401	2%	5,509	2%	5,619	2%	5,731	2%

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4-2-04100-206 - Env Health - Overtime	1,469	1,138	3,109	3,170	-	3,170	2%	3,233	2%	3,298	2%	3,364	2%	3,431	2%
4-2-04100-220 - Env Health - Business Travel	-	45	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
4-2-04100-250 - Env Health - Education and Training	1,050	1,575	2,550	2,601	-	2,601	2%	2,653	2%	2,706	2%	2,760	2%	2,815	2%
4-2-04100-275 - Env Health - Software Licences	-	-	-	6,200	-	6,200	0%	6,400	3%	6,600	3%	6,800	3%	6,950	2%
4-2-04100-300 - Env Health - Contingency	-	-	46,116	42,797	-	42,797	-7%	43,646	2%	44,510	2%	46,150	4%	47,073	2%
4-2-04100-310 - Env Health - Contracted Services/Supplie	950	216	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
4-2-04100-510 - Env Health - Office Supplies	2,744	2,493	3,000	3,060	-	3,060	2%	3,125	2%	3,200	2%	3,250	2%	3,315	2%
4-2-04100-515 - Env Health - Parts/Small Tools/Equipment	-428	1,352	1,081	1,103	-	1,103	2%	1,125	2%	1,148	2%	1,170	2%	1,193	2%
4-2-04100-615 - Env Health - Consultants	1,099	2,481	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
4-2-04100-645 - Env Health - Insurance - Property	7,000	7,300	12,444	12,693	-	12,693	2%	12,947	2%	13,206	2%	13,470	2%	13,739	2%
4-2-04100-665 - Env Health - Phone and internet	515	539	541	552	-	552	2%	563	2%	574	2%	590	3%	602	2%
04100 - Sanitary Sewer-Admin Total	63,238	70,216	123,136	127,397	-	127,397	3%	130,120	2%	132,905	2%	136,479	3%	139,333	2%
04160 - Sanitary Sewer-Vehicles															
4-2-04160-655 - Env Health Vehicles - Insurance	1,051	1,073	1,122	1,144	-	1,144	2%	1,167	2%	1,190	2%	1,210	2%	1,234	2%
4-2-04160-680 - Env Health Vehicles - Maintenance	1,117	816	1,081	1,103	-	1,103	2%	1,125	2%	1,148	2%	1,170	2%	1,193	2%
4-2-04160-685 - Env Health Vehicles - Fuel and Lubricant	989	848	1,081	1,103	-	1,103	2%	1,125	2%	1,148	2%	1,170	2%	1,193	2%
04160 - Sanitary Sewer-Vehicles Total	3,156	2,737	3,284	3,350	-	3,350	2%	3,417	2%	3,486	2%	3,550	2%	3,620	2%
04200 - Sewage Collection															
4-2-04200-310 - Collection - Contracted Services/Supplie	13,875	35,217	59,517	60,707	-	60,707	2%	61,921	2%	63,160	2%	64,420	2%	65,708	2%
04200 - Sewage Collection Total	13,875	35,217	59,517	60,707	-	60,707	2%	61,921	2%	63,160	2%	64,420	2%	65,708	2%
04300 - Sewage Lift Stations															
4-2-04300-310 - Lift Stns - Contracted Services/Supplies	110,535	134,190	112,200	114,444	-	114,444	2%	116,733	2%	119,068	2%	121,450	2%	123,879	2%
4-2-04300-403 - Lift Stns - SCADA	2,746	1,950	5,814	7,731	-	7,731	33%	7,949	3%	8,370	5%	8,500	2%	6,426	-24%
4-2-04300-677 - Lift Stns - Hydro	33,323	32,108	30,702	31,316	-	31,316	2%	31,942	2%	32,581	2%	33,230	2%	33,895	2%
4-2-04300-678 - Lift Stns - Water	2,435	1,616	4,692	4,786	-	4,786	2%	4,882	2%	4,980	2%	5,080	2%	5,182	2%
04300 - Sewage Lift Stations Total	149,038	169,865	153,408	158,277	-	158,277	3%	161,506	2%	164,999	2%	168,260	2%	169,382	1%
04400 - Grinder Pumps															
4-2-04400-310 - Grinder Pumps - Contracted Serv/Supplies	14,185	6,330	21,522	21,953	-	21,953	2%	22,392	2%	22,840	2%	23,300	2%	23,766	2%
04400 - Grinder Pumps Total	14,185	6,330	21,522	21,953	-	21,953	2%	22,392	2%	22,840	2%	23,300	2%	23,766	2%
08800 - CRD Sewer Conveyance and Treatment															
4-2-08800-310 - CRD Sewer Contracted Services	-	-	-	1,390,000	-	1,390,000	0%	1,417,800	2%	1,446,156	2%	1,475,080	2%	1,504,580	2%
08800 - CRD Sewer Conveyance and Treatment Total	-	-	-	1,390,000	-	1,390,000	0%	1,417,800	2%	1,446,156	2%	1,475,080	2%	1,504,580	2%
Expense Total	243,493	284,366	360,867	1,761,684	-	1,761,684	388%	1,797,156	2%	1,833,546	2%	1,871,089	2%	1,906,389	2%
Sanitary Sewer Total	1,863,229	587,661	522,748	531,467	-	531,467	2%	540,360	2%	549,431	2%	558,680	2%	568,118	2%
Environmental Services Total	1,927,379	661,795	589,126	600,241	-	600,241	2%	609,963	2%	621,016	2%	631,084	2%	642,643	2%
Development Services															
Planning Services															
Revenue															
00310 - Permits															
1-1-00310-132 - Permits - Board of Variance	2,400	2,075	2,040	2,000	-	2,000	-2%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
1-1-00310-134 - Permits - Development	31,435	17,308	20,400	20,000	-	20,000	-2%	20,000	0%	21,000	5%	21,000	0%	22,000	5%

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1-1-00310-135 - Permits - Development Variance	1,650	2,200	3,060	3,000	-	3,000	-2%	3,000	0%	3,000	0%	3,000	0%	3,000	0%
1-1-00310-137 - Permits - OCP Amendments	4,400	-	1,020	1,000	-	1,000	-2%	1,000	0%	1,000	0%	1,000	0%	1,000	0%
1-1-00310-139 - Permits - Rezoning	67,981	2,200	25,500	35,000	-	35,000	37%	36,000	3%	36,500	1%	37,000	1%	38,000	3%
1-1-00310-140 - Permits - Sign	4,000	1,250	2,550	2,000	-	2,000	-22%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
1-1-00310-141 - Permits - Subdivision	7,650	6,200	5,100	5,000	-	5,000	-2%	5,000	0%	5,500	10%	5,500	0%	5,500	0%
1-1-00310-143 - Permits - Secondary Suites	39,000	41,200	40,800	41,000	-	41,000	0%	41,800	2%	42,600	2%	43,500	2%	44,400	2%
1-1-00310-199 - Permits - Other	16,358	7,924	5,100	8,000	-	8,000	57%	8,000	0%	8,000	0%	8,000	0%	8,000	0%
00310 - Permits Total	174,874	80,357	105,570	117,000	-	117,000	11%	118,800	2%	121,600	2%	123,000	1%	125,900	2%
00790 - Cost Recovery - Work for Others															
1-1-00790-142 - Cost Recovery - Planning	476	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00790 - Cost Recovery - Work for Others Total	476	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Revenue Total	175,350	80,357	105,570	117,000	-	117,000	11%	118,800	2%	121,600	2%	123,000	1%	125,900	2%
Expense															
05100 - Planning and Development Services															
1-2-05100-201 - Planning - Salaries	317,630	326,300	340,006	344,907	-	344,907	1%	353,700	3%	360,774	2%	367,989	2%	375,349	2%
1-2-05100-203 - Planning - Benefits	72,063	79,522	78,975	77,211	-	77,211	-2%	79,800	3%	82,194	3%	84,660	3%	87,199	3%
1-2-05100-206 - Planning - Overtime	8,407	8,735	13,222	13,411	-	13,411	1%	13,756	3%	14,031	2%	14,311	2%	14,598	2%
1-2-05100-220 - Planning - Business Meals and Travel	38	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-05100-250 - Planning - Education and Training	6,106	9,046	15,520	15,830	-	15,830	2%	16,140	2%	16,460	2%	16,790	2%	17,126	2%
1-2-05100-275 - Planning - Software Licences	1,668	1,521	2,200	2,240	-	2,240	2%	2,280	2%	2,320	2%	2,360	2%	2,407	2%
1-2-05100-280 - Planning - Memberships and Subscriptions	2,744	3,985	2,750	2,810	-	2,810	2%	2,870	2%	2,930	2%	2,990	2%	3,050	2%
1-2-05100-310 - Planning - Contracted Services/Supplies	137	3,868	1,500	-	-	-	-100%	6,100	0%	-	-100%	1,650	0%	1,683	2%
1-2-05100-510 - Planning - Office Supplies	1,330	913	2,380	2,430	-	2,430	2%	2,480	2%	2,530	2%	2,580	2%	2,632	2%
1-2-05100-580 - Planning - Misc Services	849	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-05100-615 - Planning - Consultants	336	22,734	135,000	-	182,476	182,476	35%	180,000	-1%	170,000	-6%	50,000	-71%	15,000	-70%
1-2-05100-665 - Planning - Phone and internet	780	780	780	780	-	780	0%	780	0%	780	0%	800	3%	816	2%
05100 - Planning and Development Services Total	412,089	457,405	592,333	459,619	182,476	642,095	8%	657,906	2%	652,019	-1%	544,130	-17%	519,860	-4%
Expense Total	412,089	457,405	592,333	459,619	182,476	642,095	8%	657,906	2%	652,019	-1%	544,130	-17%	519,860	-4%
Planning Services Total	-236,739	-377,048	-486,763	-342,619	182,476	-525,095	8%	-539,106	3%	-530,419	-2%	-421,130	-21%	-393,960	-6%
Economic Development															
Expense															
05500 - Economic Development															
1-2-05500-280 - Economic Dev - Memberships and Subscript	18,963	18,963	19,000	22,701	-	22,701	19%	23,155	2%	23,618	2%	24,090	2%	24,572	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%	3,060	2%	3,121	2%
1-2-05500-590 - Economic Dev - Misc Supplies	175	16	2,040	2,081	-	2,081	2%	2,123	2%	2,165	2%	2,210	2%	2,254	2%
1-2-05500-615 - Economic Dev - Consultants	-	-	60,000	-	120,000	120,000	100%	-	-100%	-	0%	-	0%	-	0%
05500 - Economic Development Total	22,138	21,979	84,040	27,782	120,000	147,782	76%	28,278	-81%	28,783	2%	29,360	2%	29,947	2%
Expense Total	22,138	21,979	84,040	27,782	120,000	147,782	76%	28,278	-81%	28,783	2%	29,360	2%	29,947	2%
Economic Development Total	22,138	21,979	84,040	27,782	120,000	147,782	76%	28,278	-81%	28,783	2%	29,360	2%	29,947	2%
Development Services Total	-258,877	-399,027	-570,803	-370,401	302,476	-672,877	18%	-567,384	-16%	-559,202	-1%	-450,490	-19%	-423,907	-6%
Parks Services															

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Parks Services															
Expense															
07100 - Parks, Rec & Culture-General															
1-2-07100-201 - Parks & Rec - Salaries	281,201	299,341	298,888	304,835	29,937	334,772	12%	355,327	6%	362,433	2%	369,681	2%	377,075	2%
1-2-07100-203 - Parks & Rec - Benefits	75,342	87,913	85,857	83,648	5,190	88,838	3%	93,648	5%	96,458	3%	99,352	3%	102,332	3%
1-2-07100-205 - Parks & Rec - Standby Pay	16,046	18,842	17,119	17,461	-	17,461	2%	17,810	2%	18,166	2%	18,529	2%	18,900	2%
1-2-07100-206 - Parks & Rec - Overtime	17,757	25,859	15,849	16,167	1,538	17,705	12%	18,844	6%	19,221	2%	19,601	2%	20,002	2%
1-2-07100-220 - Parks & Rec - Business Meals and Travel	1	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-07100-250 - Parks & Rec - Education and Training	81	1,298	2,040	4,000	-	4,000	96%	2,123	-47%	2,165	2%	2,210	2%	2,254	2%
1-2-07100-280 - Parks & Rec - Memberships & Subscription	-	-	306	312	-	312	2%	318	2%	324	2%	330	2%	337	2%
1-2-07100-510 - Parks & Rec - Office Supplies	-	620	367	374	-	374	2%	381	2%	389	2%	400	3%	408	2%
1-2-07100-515 - Parks & Rec - Parts/Small Tools/Equipmen	3,982	4,477	5,416	5,524	-	5,524	2%	5,634	2%	5,747	2%	5,860	2%	5,977	2%
1-2-07100-580 - Parks & Rec - Misc Services	-	835	530	541	-	541	2%	552	2%	563	2%	570	1%	581	2%
1-2-07100-590 - Parks & Rec - Misc Supplies	10,516	14,659	10,822	11,038	-	11,038	2%	11,259	2%	11,484	2%	11,710	2%	11,944	2%
1-2-07100-615 - Parks & Rec - Consultants	6,324	7,005	9,527	9,718	-	9,718	2%	9,912	2%	10,110	2%	10,310	2%	10,516	2%
1-2-07100-635 - Parks & Rec - Equipment Repairs	1,176	2,022	2,162	3,000	-	3,000	39%	3,060	2%	3,120	2%	3,180	2%	3,240	2%
1-2-07100-665 - Parks & Rec - Phone and internet	2,990	3,216	3,145	3,205	-	3,205	2%	3,270	2%	3,333	2%	3,400	2%	3,468	2%
1-2-07100-685 - Parks & Rec - Equipment Fuel and Lubrica	2,157	2,904	2,200	2,250	-	2,250	2%	2,300	2%	2,350	2%	2,400	2%	2,448	2%
07100 - Parks, Rec & Culture-General Total	417,574	468,992	454,228	462,073	36,665	498,738	10%	524,438	5%	535,863	2%	547,533	2%	559,482	2%
07150 - Parks, Rec & Culture-Building															
1-2-07150-580 - Parks Bldg - Misc Services	381	2,534	2,040	2,081	-	2,081	2%	2,123	2%	2,165	2%	2,210	2%	2,254	2%
1-2-07150-590 - Parks Bldg - Misc Supplies	470	1,390	1,081	1,103	-	1,103	2%	1,125	2%	1,148	2%	1,170	2%	1,193	2%
07150 - Parks, Rec & Culture-Building Total	851	3,924	3,121	3,184	-	3,184	2%	3,248	2%	3,313	2%	3,380	2%	3,447	2%
07160 - Parks, Rec & Culture-Vehicles															
1-2-07160-655 - Parks, Rec & Culture - Vehicle Insurance	8,701	10,520	9,155	9,337	700	10,037	10%	10,224	2%	10,413	2%	10,610	2%	10,810	2%
1-2-07160-680 - Parks, Rec & Culture - Vehicle Main.	14,890	11,809	11,400	11,630	-	11,630	2%	11,862	2%	12,101	2%	12,330	2%	12,574	2%
1-2-07160-685 - Parks, Rec & Culture - Vehicle Fuel	12,983	14,739	14,045	14,335	-	14,335	2%	14,628	2%	14,923	2%	15,230	2%	15,535	2%
07160 - Parks, Rec & Culture-Vehicles Total	36,574	37,067	34,600	35,302	700	36,002	4%	36,714	2%	37,437	2%	38,170	2%	38,919	2%
07210 - View Royal Park															
1-2-07210-580 - VR Park - Misc Services	3,434	7,571	41,152	7,725	35,000	42,725	4%	10,349	-76%	10,475	1%	10,600	1%	10,759	2%
1-2-07210-590 - VR Park - Misc Supplies	7,850	7,687	5,610	5,722	-	5,722	2%	5,936	4%	6,053	2%	6,170	2%	6,291	2%
1-2-07210-678 - VR Park - Water	6,274	5,486	4,590	5,000	100	5,100	11%	5,400	6%	5,500	2%	5,600	2%	5,700	2%
07210 - View Royal Park Total	17,558	20,744	51,352	18,447	35,100	53,547	4%	21,685	-60%	22,028	2%	22,370	2%	22,750	2%
07220 - Centennial Park															
1-2-07220-310 - Centennial - Contracted Services/Supplie	3,786	3,634	3,784	3,860	-	3,860	2%	3,937	2%	4,016	2%	4,100	2%	4,182	2%
1-2-07220-580 - Centennial - Misc Services	23,300	6,562	7,804	8,310	51,500	59,810	666%	12,970	-78%	14,130	9%	14,590	3%	14,805	1%
1-2-07220-590 - Centennial - Misc Supplies	9,789	10,455	7,222	7,366	-	7,366	2%	7,513	2%	7,663	2%	7,820	2%	7,976	2%
1-2-07220-677 - Centennial - Hydro	-	1,248	1,918	1,946	-	1,946	1%	1,725	-11%	1,755	2%	1,790	2%	1,826	2%
1-2-07220-678 - Centennial - Water	454	327	530	541	-	541	2%	552	2%	563	2%	570	1%	581	2%
07220 - Centennial Park Total	37,330	22,227	21,258	22,023	51,500	73,523	246%	26,697	-64%	28,127	5%	28,870	3%	29,370	2%
07230 - Portage Park															

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1-2-07230-310 - Portage - Contracted Services/Supplies	6,140	9,064	22,103	22,545	-	22,545	2%	22,996	2%	23,456	2%	23,920	2%	24,399	2%
1-2-07230-580 - Portage - Misc Services	254	927	1,061	1,082	1,200	2,282	115%	2,854	25%	2,876	1%	2,898	1%	2,920	1%
1-2-07230-590 - Portage - Misc Supplies	1,568	2,870	3,754	3,829	-	3,829	2%	3,906	2%	3,984	2%	4,060	2%	4,141	2%
1-2-07230-678 - Portage - Water	2,951	1,779	2,162	2,205	-	2,205	2%	2,249	2%	2,294	2%	2,340	2%	2,387	2%
07230 - Portage Park Total	10,913	14,640	29,080	29,661	1,200	30,861	6%	32,005	4%	32,610	2%	33,218	2%	33,847	2%
07235 - Welland Legacy Park															
1-2-07235-310 - Welland Legacy Park - Contracted Service	13,837	6,919	14,114	14,396	-	14,396	2%	14,684	2%	14,978	2%	15,280	2%	15,586	2%
1-2-07235-580 - Welland Legacy Park - Misc Services	1,246	216	510	520	-	520	2%	530	2%	541	2%	550	2%	561	2%
1-2-07235-590 - Welland Legacy Park - Misc Supplies	2,823	9,301	5,020	1,040	1,500	2,540	-49%	1,060	-58%	1,082	2%	1,100	2%	1,122	2%
07235 - Welland Legacy Park Total	17,906	16,436	19,644	15,956	1,500	17,456	-11%	16,274	-7%	16,601	2%	16,930	2%	17,269	2%
07240 - Aldersmith Park															
1-2-07240-580 - Aldersmith - Misc Services	188	237	541	551	-	551	2%	562	2%	574	2%	590	3%	602	2%
1-2-07240-590 - Aldersmith - Misc Supplies	841	850	1,081	1,103	-	1,103	2%	1,125	2%	1,148	2%	1,170	2%	1,193	2%
1-2-07240-678 - Aldersmith - Water	386	444	636	649	-	649	2%	662	2%	675	2%	690	2%	704	2%
07240 - Aldersmith Park Total	1,415	1,531	2,258	2,303	-	2,303	2%	2,349	2%	2,397	2%	2,450	2%	2,499	2%
07241 - Chilco Park															
1-2-07241-580 - Chilco Park - Misc Services	241	211	1,541	552	-	552	-64%	563	2%	574	2%	610	6%	622	2%
1-2-07241-590 - Chilco Park - Misc Supplies	1,409	2,426	2,887	2,945	-	2,945	2%	3,004	2%	3,064	2%	3,130	2%	3,193	2%
1-2-07241-678 - Chilco Park - Water	5,230	3,785	4,080	4,162	-	4,162	2%	4,245	2%	4,330	2%	4,420	2%	4,508	2%
07241 - Chilco Park Total	6,880	6,422	8,508	7,659	-	7,659	-10%	7,812	2%	7,968	2%	8,160	2%	8,323	2%
07242 - Burnside Watkiss Park															
1-2-07242-310 - Burnside/Watkiss Park - Contracted Servi	11,301	10,734	10,200	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
1-2-07242-580 - Burnside/Watkiss Park - Misc Services	3,416	32	1,020	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
1-2-07242-590 - Burnside/Watkiss Park - Misc Supplies	62	86	510	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
07242 - Burnside Watkiss Park Total	14,780	10,852	11,730	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
07250 - Small Parks & Greenspaces															
1-2-07250-310 - Small Parks - Contracted Services/Suppli	8,400	8,271	22,416	34,624	-	34,624	54%	34,836	1%	35,052	1%	35,570	1%	36,102	1%
1-2-07250-580 - Small Parks - Misc Services	6,347	19,598	13,755	17,322	-	17,322	26%	23,825	38%	37,582	58%	38,590	3%	43,342	12%
1-2-07250-590 - Small Parks - Misc Supplies	21,469	18,360	20,910	22,048	-	22,048	5%	22,485	2%	22,931	2%	23,380	2%	23,844	2%
1-2-07250-677 - Small Parks - Hydro	978	972	955	974	-	974	2%	993	2%	1,013	2%	1,030	2%	1,051	2%
1-2-07250-678 - Small Parks - Water	6,508	7,655	4,162	4,245	-	4,245	2%	4,330	2%	4,417	2%	4,510	2%	4,600	2%
07250 - Small Parks & Greenspaces Total	43,701	54,856	62,198	79,213	-	79,213	27%	86,469	9%	100,995	17%	103,080	2%	108,939	6%
07300 - Park Trees															
1-2-07300-310 - Park Trees - Contracted Services/Supplie	19,875	11,200	10,200	10,404	-	10,404	2%	10,612	2%	10,824	2%	11,040	2%	11,261	2%
1-2-07300-590 - Park Trees - Misc Supplies	-	-	324	330	10,000	10,330	3088%	337	-97%	344	2%	350	2%	357	2%
07300 - Park Trees Total	19,875	11,200	10,524	10,734	10,000	20,734	97%	10,949	-47%	11,168	2%	11,390	2%	11,618	2%
Expense Total	625,356	668,890	708,501	686,555	136,665	823,220	16%	768,640	-7%	798,507	4%	815,551	2%	836,463	3%
Parks Services Total	625,356	668,890	708,501	686,555	136,665	823,220	16%	768,640	-7%	798,507	4%	815,551	2%	836,463	3%
Parks Services Total	625,356	668,890	708,501	686,555	136,665	823,220	16%	768,640	-7%	798,507	4%	815,551	2%	836,463	3%
Recreation & Culture Services															
Library Services															

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Expense															
07600 - Library Services															
1-2-07600-330 - Library Services	515,184	515,461	515,969	552,158	-	552,158	7%	563,100	2%	574,260	2%	585,650	2%	597,350	2%
07600 - Library Services Total	515,184	515,461	515,969	552,158	-	552,158	7%	563,100	2%	574,260	2%	585,650	2%	597,350	2%
Expense Total	515,184	515,461	515,969	552,158	-	552,158	7%	563,100	2%	574,260	2%	585,650	2%	597,350	2%
Library Services Total	515,184	515,461	515,969	552,158	-	552,158	7%	563,100	2%	574,260	2%	585,650	2%	597,350	2%
Recreation Services															
Expense															
07500 - Recreation Services															
1-2-07500-330 - Recreation Services	729,656	726,451	746,000	753,874	-	753,874	1%	838,300	11%	786,175	-6%	802,530	2%	819,300	2%
07500 - Recreation Services Total	729,656	726,451	746,000	753,874	-	753,874	1%	838,300	11%	786,175	-6%	802,530	2%	819,300	2%
Expense Total	729,656	726,451	746,000	753,874	-	753,874	1%	838,300	11%	786,175	-6%	802,530	2%	819,300	2%
Recreation Services Total	729,656	726,451	746,000	753,874	-	753,874	1%	838,300	11%	786,175	-6%	802,530	2%	819,300	2%
Recreation & Culture Services Total	1,244,840	1,241,912	1,261,969	1,306,032	-	1,306,032	3%	1,401,400	7%	1,360,435	-3%	1,388,180	2%	1,416,650	2%
Fiscal Services															
Property Taxes															
Revenue															
00100 - General Municipal Property Tax															
1-1-00100-100 - Property Taxes Residential	5,621,351	6,085,117	5,930,479	6,275,981	99,086	6,375,067	7%	6,636,642	4%	6,856,942	3%	7,046,802	3%	7,286,297	3%
1-1-00100-101 - Property Taxes Utilities	12,872	13,348	12,968	13,132	-	13,132	1%	13,372	2%	13,433	0%	13,257	-1%	13,009	-2%
1-1-00100-103 - Property Taxes Industrial - Light	26,229	27,491	26,543	25,657	-	25,657	-3%	26,149	2%	26,275	0%	25,915	-1%	25,407	-2%
1-1-00100-104 - Property Taxes Business/Other	2,379,048	2,551,686	2,712,788	2,709,685	46,629	2,756,314	2%	2,877,962	4%	2,981,263	4%	3,071,669	3%	3,185,865	4%
1-1-00100-105 - Property Taxes Recreation	56,210	60,353	55,341	56,040	-	56,040	1%	57,066	2%	57,328	0%	56,576	-1%	55,518	-2%
1-1-00100-106 - Property Taxes Farm	1,330	1,266	1,447	1,364	-	1,364	-6%	1,391	2%	1,398	1%	1,378	-1%	1,350	-2%
00100 - General Municipal Property Tax Total	8,097,041	8,739,262	8,739,566	9,081,859	145,715	9,227,574	6%	9,612,582	4%	9,936,639	3%	10,215,597	3%	10,567,446	3%
00110 - Payment in Lieu of Taxes															
1-1-00110-110 - PILT Federal	1,544	1,549	1,630	1,660	-	1,660	2%	1,700	2%	1,730	2%	1,765	2%	1,765	0%
1-1-00110-112 - PILT Prov Govt Agencies	17,640	3,340	13,000	13,000	-	13,000	0%	13,000	0%	13,000	0%	13,000	0%	13,000	0%
1-1-00110-120 - PILT BC Hydro	45,652	48,600	43,860	44,740	-	44,740	2%	45,630	2%	46,540	2%	47,470	2%	47,470	0%
00110 - Payment in Lieu of Taxes Total	64,836	53,488	58,490	59,400	-	59,400	2%	60,330	2%	61,270	2%	62,235	2%	62,235	0%
00120 - 1% Utility Tax															
1-1-00120-120 - 1% Utility Tax BC Hydro	89,992	91,842	91,842	96,096	-	96,096	5%	95,000	-1%	95,000	0%	95,000	0%	95,000	0%
1-1-00120-121 - 1% Utility Tax Telus	8,815	8,798	8,798	8,556	-	8,556	-3%	8,800	3%	8,800	0%	8,800	0%	8,800	0%
1-1-00120-122 - 1% Utility Tax Cable	13,415	12,998	13,000	12,502	-	12,502	-4%	13,000	4%	13,000	0%	13,000	0%	13,000	0%
1-1-00120-123 - 1% Utility Tax Fortis BC	16,070	17,566	17,565	14,583	-	14,583	-17%	17,500	20%	17,500	0%	17,500	0%	17,500	0%
00120 - 1% Utility Tax Total	128,292	131,204	131,205	131,737	-	131,737	0%	134,300	2%	134,300	0%	134,300	0%	134,300	0%
Revenue Total	8,290,169	8,923,954	8,929,261	9,272,996	145,715	9,418,711	5%	9,807,212	4%	10,132,209	3%	10,412,132	3%	10,763,981	3%
Property Taxes Total	8,290,169	8,923,954	8,929,261	9,272,996	145,715	9,418,711	5%	9,807,212	4%	10,132,209	3%	10,412,132	3%	10,763,981	3%
Other Fiscal Services															
Revenue															
00350 - Interest, Penalties and Commissions															

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1-1-00350-158 - Interest on Bank Accounts	205,508	350,068	50,000	50,000	-	50,000	0%	50,000	0%	50,000	0%	50,000	0%	50,000	0%
1-1-00350-159 - Investment Interest	-2,825	-13,028	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	45,406	42,102	40,000	42,000	-	42,000	5%	42,000	0%	42,000	0%	42,000	0%	42,000	0%
1-1-00350-161 - Interest on Arrears	6,274	7,269	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	1,158	561	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	6,343	6,667	6,000	6,700	-	6,700	12%	7,000	4%	7,000	0%	7,000	0%	7,000	0%
00350 - Interest, Penalties and Commissions Total	261,864	393,640	155,000	157,700	-	157,700	2%	158,000	0%	158,000	0%	158,000	0%	158,000	0%
Revenue Total	261,864	393,640	155,000	157,700	-	157,700	2%	158,000	0%	158,000	0%	158,000	0%	158,000	0%
Expense															
08100 - General															
1-2-08100-750 - Fiscal Services - Bank Charges - General	4,654	6,211	5,306	5,412	-	5,412	2%	5,520	2%	5,631	2%	5,740	2%	5,855	2%
1-2-08100-752 - Fiscal Services - Prop Tax Adjustments	1,476	4	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-08100-753 - Fiscal Services - Bad Debts	9,070	4,779	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-08100-755 - Fiscal Services - Interest	13,212	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-08100-759 - Interest on prepayments/deposits	2,403	18,021	12,500	12,500	-	12,500	0%	12,500	0%	12,500	0%	12,500	0%	12,750	2%
08100 - General Total	30,815	29,015	17,806	17,912	-	17,912	1%	18,020	1%	18,131	1%	18,240	1%	18,605	2%
Expense Total	30,815	29,015	17,806	17,912	-	17,912	1%	18,020	1%	18,131	1%	18,240	1%	18,605	2%
Other Fiscal Services Total	231,049	364,624	137,194	139,788	-	139,788	2%	139,980	0%	139,869	0%	139,760	0%	139,395	0%
Grants and Contributions															
Revenue															
00390 - Contributions and Donations															
1-1-00390-199 - Contributions and Donations	33,687	5,526	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00390 - Contributions and Donations Total	33,687	5,526	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00400 - Unconditional Grants															
1-1-00400-164 - Small Communities Protection Grant	385,643	383,213	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	111,452	90,000	152,400	-	152,400	69%	-	-100%	-	0%	-	0%	-	0%
00400 - Unconditional Grants Total	481,395	494,665	470,000	532,400	-	532,400	13%	380,000	-29%	380,000	0%	380,000	0%	380,000	0%
00420 - Conditional Grants															
1-1-00420-110 - Conditional Tsfr - Federal	4,558	-	6,000	6,000	-	6,000	0%	6,000	0%	4,500	-25%	4,500	0%	4,500	0%
1-1-00420-111 - Conditional Tsfr - Provincial	7,519	71,862	59,915	3,000	43,738	46,738	-22%	3,000	-94%	3,000	0%	3,000	0%	3,000	0%
1-1-00420-166 - Conditional Tsfr - Provincial - Casino	2,070,736	2,051,609	2,000,000	2,050,000	-	2,050,000	3%	2,050,000	0%	2,050,000	0%	2,050,000	0%	2,050,000	0%
1-1-00420-168 - Community Works Funds (Gas Tax)	469,633	962,862	470,000	493,000	-	493,000	5%	493,000	0%	515,750	5%	515,750	0%	538,350	4%
00420 - Conditional Grants Total	2,552,445	3,086,334	2,535,915	2,552,000	43,738	2,595,738	2%	2,552,000	-2%	2,573,250	1%	2,573,250	0%	2,595,850	1%
Revenue Total	3,067,527	3,586,524	3,005,915	3,084,400	43,738	3,128,138	4%	2,932,000	-6%	2,953,250	1%	2,953,250	0%	2,975,850	1%
Grants and Contributions Total	3,067,527	3,586,524	3,005,915	3,084,400	43,738	3,128,138	4%	2,932,000	-6%	2,953,250	1%	2,953,250	0%	2,975,850	1%
Reserves															
Revenue															
00500 - Transfer from Reserves/Deferred Revenue															
1-1-00500-172 - Transfer from reserve-police protection	8,637	-	25,200	85,400	42,700	128,100	408%	131,100	2%	134,300	2%	137,700	3%	141,100	2%
1-1-00500-188 - Transfer from reserve-future op exp	15,800	-	25,000	-	100,000	100,000	300%	4,500	-96%	-	-100%	-	0%	-	0%
00500 - Transfer from Reserves/Deferred Revenue Total	24,437	-	50,200	85,400	142,700	228,100	354%	135,600	-41%	134,300	-1%	137,700	3%	141,100	2%

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Revenue Total	24,437	-	50,200	85,400	142,700	228,100	354%	135,600	-41%	134,300	-1%	137,700	3%	141,100	2%
Expense															
01002 - Capital Works and Land															
1-2-01002-860 - Capital Works and Land - Tsfr to reserve	60,000	60,000	60,000	60,000	-	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
01002 - Capital Works and Land Total	60,000	60,000	60,000	60,000	-	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
01009 - Fire Equipment															
1-2-01009-860 - Fire Equipment - Tsfr to reserve	58,530	30,000	30,000	30,000	-	30,000	0%	30,000	0%	30,000	0%	30,000	0%	30,000	0%
01009 - Fire Equipment Total	58,530	30,000	30,000	30,000	-	30,000	0%	30,000	0%	30,000	0%	30,000	0%	30,000	0%
01010 - Machinery and Equipment															
1-2-01010-860 - Transfer to M & E Reserve	72,500	61,710	61,710	63,500	-	63,500	3%	63,500	0%	63,500	0%	63,500	0%	63,500	0%
01010 - Machinery and Equipment Total	72,500	61,710	61,710	63,500	-	63,500	3%	63,500	0%	63,500	0%	63,500	0%	63,500	0%
01012 - Police Capitalization															
1-2-01012-860 - Police Capitalization - Tsfr to reserve	-	13,619	2,000	2,000	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
01012 - Police Capitalization Total	-	13,619	2,000	2,000	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
01013 - Police Operating															
1-2-01013-860 - Police Operating - Tsfr to reserve	307,876	297,588	-	17,000	-	17,000	0%	17,000	0%	17,000	0%	17,000	0%	17,000	0%
01013 - Police Operating Total	307,876	297,588	-	17,000	-	17,000	0%	17,000	0%	17,000	0%	17,000	0%	17,000	0%
01021 - Future Operating Expenditures BL 959															
1-2-01021-860 - Trsf to Reserve-Future Operating Exp	228,980	260,959	260,959	100,000	-	100,000	-62%	100,000	0%	100,000	0%	100,000	0%	100,000	0%
01021 - Future Operating Expenditures BL 959 Total	228,980	260,959	260,959	100,000	-	100,000	-62%	100,000	0%	100,000	0%	100,000	0%	100,000	0%
01022 - Capital Renewal BL 960															
1-2-01022-860 - Trsf to Reserve-Capital Renewal	80,000	80,000	80,000	248,000	-	248,000	210%	112,000	-55%	200,000	79%	200,000	0%	200,000	0%
01022 - Capital Renewal BL 960 Total	80,000	80,000	80,000	248,000	-	248,000	210%	112,000	-55%	200,000	79%	200,000	0%	200,000	0%
01023 - Parks Improvements BL 961															
1-2-01023-860 - Trsf to Reserve-Parks Improvements	65,000	85,000	85,000	105,000	-	105,000	24%	125,000	19%	125,000	0%	125,000	0%	125,000	0%
01023 - Parks Improvements BL 961 Total	65,000	85,000	85,000	105,000	-	105,000	24%	125,000	19%	125,000	0%	125,000	0%	125,000	0%
08670 - Sewer System Reserve															
4-2-08670-860 - Transfers to Reserves	1,339,776	109,913	86,800	86,800	-	86,800	0%	86,800	0%	86,800	0%	86,800	0%	86,800	0%
08670 - Sewer System Reserve Total	1,339,776	109,913	86,800	86,800	-	86,800	0%	86,800	0%	86,800	0%	86,800	0%	86,800	0%
Expense Total	2,212,662	998,789	666,469	712,300	-	712,300	7%	596,300	-16%	684,300	15%	684,300	0%	684,300	0%
Reserves Total	-2,188,225	998,789	-616,269	-626,900	142,700	-484,200	-21%	-460,700	-5%	-550,000	19%	-546,600	-1%	-543,200	-1%
DCCs															
Revenue															
00500 - Transfer from Reserves/Deferred Revenue															
1-1-00500-184 - Transfer from DCC's	2,501,035	-	-	-	-	-	0%	5,000	0%	145,000	2800%	-	-100%	-	0%
00500 - Transfer from Reserves/Deferred Revenue Total	2,501,035	-	-	-	-	-	0%	5,000	0%	145,000	2800%	-	-100%	-	0%
Revenue Total	2,501,035	-	-	-	-	-	0%	5,000	0%	145,000	2800%	-	-100%	-	0%
DCCs Total	2,501,035	-	-	-	-	-	0%	5,000	0%	145,000	2800%	-	-100%	-	0%
Casino Reserve Account															
Revenue															
00557 - Trsfr from Surplus-Casino Revenue															

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1-1-00557-866 - Trsf from Surplus-Casino Revenue	1,309,398	1,446,306	1,561,908	1,057,943	442,738	1,500,681	-4%	1,299,369	-13%	1,355,244	4%	1,193,599	-12%	1,138,369	-5%
00557 - Trsfr from Surplus-Casino Revenue Total	1,309,398	1,446,306	1,561,908	1,057,943	442,738	1,500,681	-4%	1,299,369	-13%	1,355,244	4%	1,193,599	-12%	1,138,369	-5%
Revenue Total	1,309,398	1,446,306	1,561,908	1,057,943	442,738	1,500,681	-4%	1,299,369	-13%	1,355,244	4%	1,193,599	-12%	1,138,369	-5%
Expense															
01018 - Reserve Account (Appropriated Surplus)															
1-2-01018-863 - Transfer to Casino Reserve	4,555,678	2,051,609	2,000,000	2,050,000	-	2,050,000	3%	2,050,000	0%	2,050,000	0%	2,050,000	0%	2,050,000	0%
01018 - Reserve Account (Appropriated Surplus) Total	4,555,678	2,051,609	2,000,000	2,050,000	-	2,050,000	3%	2,050,000	0%	2,050,000	0%	2,050,000	0%	2,050,000	0%
Expense Total	4,555,678	2,051,609	2,000,000	2,050,000	-	2,050,000	3%	2,050,000	0%	2,050,000	0%	2,050,000	0%	2,050,000	0%
Casino Reserve Account Total	-3,246,279	-605,303	-438,092	-992,057	442,738	-549,319	25%	-750,631	37%	-694,756	-7%	-856,401	23%	-911,631	6%
Gas Tax Reserve Account															
Revenue															
00558 - Trsfr from Surplus-Gas Tax															
1-1-00558-866 - Trsf from Surplus-Gas Tax	-	29,838	130,000	-	54,000	54,000	-58%	78,000	44%	30,000	-62%	-	-100%	-	0%
00558 - Trsfr from Surplus-Gas Tax Total	-	29,838	130,000	-	54,000	54,000	-58%	78,000	44%	30,000	-62%	-	-100%	-	0%
Revenue Total	-	29,838	130,000	-	54,000	54,000	-58%	78,000	44%	30,000	-62%	-	-100%	-	0%
Expense															
01018 - Reserve Account (Appropriated Surplus)															
1-2-01018-862 - Transfer to CWF (Gas Tax) Reserve	478,934	983,955	470,000	493,000	-	493,000	5%	493,000	0%	515,750	5%	515,750	0%	538,350	4%
01018 - Reserve Account (Appropriated Surplus) Total	478,934	983,955	470,000	493,000	-	493,000	5%	493,000	0%	515,750	5%	515,750	0%	538,350	4%
Expense Total	478,934	983,955	470,000	493,000	-	493,000	5%	493,000	0%	515,750	5%	515,750	0%	538,350	4%
Gas Tax Reserve Account Total	478,934	-954,117	-340,000	493,000	54,000	-439,000	29%	-415,000	-5%	-485,750	17%	515,750	-206%	538,350	4%
Surplus															
Revenue															
00500 - Transfer from Reserves/Deferred Revenue															
1-1-00500-170 - Transfer from prior year surplus	63,674	45,010	226,000	65,500	77,500	143,000	-37%	60,000	-58%	60,000	0%	60,000	0%	60,000	0%
00500 - Transfer from Reserves/Deferred Revenue Total	63,674	45,010	226,000	65,500	77,500	143,000	-37%	60,000	-58%	60,000	0%	60,000	0%	60,000	0%
Revenue Total	63,674	45,010	226,000	65,500	77,500	143,000	-37%	60,000	-58%	60,000	0%	60,000	0%	60,000	0%
Expense															
01018 - Reserve Account (Appropriated Surplus)															
1-2-01018-860 - Transfer to appropriated reserve account	3,300	1,800	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
01018 - Reserve Account (Appropriated Surplus) Total	3,300	1,800	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
08910 - Tfrs to General Capital Fund															
1-2-08910-865 - Transfer to Gen Capital Fund	9,552	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
08910 - Tfrs to General Capital Fund Total	9,552	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Expense Total	12,852	1,800	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Surplus Total	50,823	43,210	226,000	65,500	77,500	143,000	-37%	60,000	-58%	60,000	0%	60,000	0%	60,000	0%
Amortization															
Revenue															
00795 - Transfer from Equity															
1-1-00795-199 - Trf from Invest in Non Financial Assets	2,631,384	2,650,036	2,679,400	2,732,988	-	2,732,988	2%	2,787,648	2%	2,843,400	2%	2,900,270	2%	2,958,275	2%
4-1-00795-199 - Trf from Invest in Non Financial Assets	209,776	246,024	300,000	300,000	-	300,000	0%	300,000	0%	300,000	0%	300,000	0%	300,000	0%

Appendix 4 Service Plans Budget Details

2020-2024 Financial Plan

March 13, 2020

	2018 Actual Value	2019 Actual Value	2019 Budget Value	2020 Budget Core	2020 Budget NC/CoC	2020 Budget Value	2020 Budget Chg %	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %
00795 - Transfer from Equity Total	2,841,160	2,896,060	2,979,400	3,032,988	-	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Revenue Total	2,841,160	2,896,060	2,979,400	3,032,988	-	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Expense															
08700 - Amortization															
1-2-08700-899 - Amortization Expense	2,631,384	2,650,036	2,679,400	2,732,988	-	2,732,988	2%	2,787,648	2%	2,843,400	2%	2,900,270	2%	2,958,275	2%
4-2-08700-899 - Amortization Expense	209,776	246,024	300,000	300,000	-	300,000	0%	300,000	0%	300,000	0%	300,000	0%	300,000	0%
08700 - Amortization Total	2,841,160	2,896,060	2,979,400	3,032,988	-	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Expense Total	2,841,160	2,896,060	2,979,400	3,032,988	-	3,032,988	2%	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%
Amortization Total	-	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Debt															
Expense															
08300 - 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%
08300 - 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															
00200 - Admin Fee - SOF															
1-1-00200-129 - Admin Fee - SOF	492,476	502,326	502,326	513,441	-	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
00200 - Admin Fee - SOF Total	492,476	502,326	502,326	513,441	-	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
Revenue Total	492,476	502,326	502,326	513,441	-	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
Expense															
03900 - Garbage Collection															
1-2-03900-861 - Garbage Collection-Tsfr to other fund	65,076	66,378	66,378	68,774	-	68,774	4%	69,603	1%	71,585	3%	72,404	1%	74,525	3%
03900 - Garbage Collection Total	65,076	66,378	66,378	68,774	-	68,774	4%	69,603	1%	71,585	3%	72,404	1%	74,525	3%
04100 - Sanitary Sewer-Admin															
4-2-04100-861 - Env Health - Transfer to operating fund	427,400	435,948	435,948	444,667	-	444,667	2%	453,560	2%	462,631	2%	471,880	2%	481,318	2%
04100 - Sanitary Sewer-Admin Total	427,400	435,948	435,948	444,667	-	444,667	2%	453,560	2%	462,631	2%	471,880	2%	481,318	2%
Expense Total	492,476	502,326	502,326	513,441	-	513,441	2%	523,163	2%	534,216	2%	544,284	2%	555,843	2%
Internal Cost Allocations Total	-	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Fiscal Services Total	7,660,062	9,793,002	10,336,906	9,883,624	906,391	10,790,015	4%	10,750,758	0%	11,132,719	4%	11,079,288	0%	11,378,942	3%

APPENDIX 5 PROJECT SUMMARIES

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Project Summary

Priority: **Required**

Project Name: Land acquisition

2-2-13201-440 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 2019.																																																								
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. This item is tied to “Financial Sustainability/Service Excellence” in the Strategic Plan as it is important to ensure the Town’s assets are lawfully accessible for maintenance and to limit risk/liability where possible.																																																								
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: \$85,000 Casino revenue: \$65,000																																																								
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>150,000</td><td></td><td></td><td></td><td></td><td>150,000</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>150,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>150,000</td></tr><tr><td></td><td colspan="7">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Secures the land for the Town.</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6">Protects the Town and the property owner.</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	150,000					150,000		<i>Operational</i>						0		Total	150,000	0	0	0	0	150,000		Benefits								<i>Tangible</i>	Secures the land for the Town.							<i>Intangible</i>	Protects the Town and the property owner.					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	<i>Capital</i>	150,000					150,000																																																		
	<i>Operational</i>						0																																																		
	Total	150,000	0	0	0	0	150,000																																																		
	Benefits																																																								
	<i>Tangible</i>	Secures the land for the Town.																																																							
	<i>Intangible</i>	Protects the Town and the property owner.																																																							
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include the land acquisition project to be funded by Capital Works and Land Acquisition Reserve (\$85,000) and Casino revenue (\$65,000).</i>																																																								



Project Summary

Priority: **Strategic**

Project Name: Records information management system

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

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

Executive Summary	<p>This is a project carried forward from 2019.</p> <p>The Strategic Plan includes “Service Excellence” as a priority and, related to this, values optimized corporate efficiencies. With an increase in the expectation of fast and accurate electronic records retrieval for successful day-to-day operations and to respond to the public’s increase in Freedom of Information (FOI) requests, it is extremely important that we continue to work towards managing View Royal’s electronic records with the same standards and best practices that we use to manage our paper records.</p>																																																	
Business problem and opportunity	<p>The Town’s electronic records are currently stored in a shared drive (Y) or Local Area Network (LAN). The records are organized and protected through staff procedures and guidance, however the LAN has neither an audit trail feature (extra protection for permanent records to ensure documents are not changed) nor a way to determine what records need to be deleted according to the LGMA’s recommended records management schedule. An 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.</p>																																																	
Proposed project objectives	<p>This project considered business requirements (2018) and the technical RFP process (drafted in late 2019). Implementation will include import of the existing data, setting user permissions and workflows, staff training and may include file migration to a Canadian cloud-based data centre. Ongoing support costs include annual licensing and system maintenance.</p>																																																	
Business risks	<p>The deficiencies of the current records-keeping system result in increased risks associated with both protecting required documents and retaining documents that should be destroyed.</p>																																																	
Proposed funding	<p>Capital: Casino revenue; Operational: Taxation</p>																																																	
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td>165,000</td><td></td><td></td><td></td><td></td><td>165,000</td></tr><tr><td><i>Operational</i></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><i>Tangible</i></td><td colspan="6">Systematic electronic records filing and retrieval</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Increase efficiencies and completeness for tasks involving electronic records</td></tr></table>	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total	<i>Capital</i>	165,000					165,000	<i>Operational</i>		17,680	18,050	18,400	18,775	72,905	Total	165,000	17,680	18,050	18,400	18,775	237,905	Benefits							<i>Tangible</i>	Systematic electronic records filing and retrieval						<i>Intangible</i>	Increase efficiencies and completeness for tasks involving electronic records					
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																																												
<i>Capital</i>	165,000					165,000																																												
<i>Operational</i>		17,680	18,050	18,400	18,775	72,905																																												
Total	165,000	17,680	18,050	18,400	18,775	237,905																																												
Benefits																																																		
<i>Tangible</i>	Systematic electronic records filing and retrieval																																																	
<i>Intangible</i>	Increase efficiencies and completeness for tasks involving electronic records																																																	
Recommendation	<p><i>THAT the Committee recommend the 2020-2024 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></p>																																																	



Additional Information

The 2018 budget amount was dedicated to conducting a fulsome business needs analysis for an Electronic Document Records Management System (EDRMS), ensuring the project scope meets those needs and aligns with legislative requirements. In 2019 the project has been slowed due to significant employee change in this area as well consideration of the various technological options. At this time, the project has now advanced through to the development of an RFP, reflective of the information learned in 2018 and 2019.

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

Risks to the success of the project

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

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

Risks of not moving forward with the EDRMS project include:

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



Project Summary

Priority: Strategic

2-2-12102-540 CC1033

Project Name: Fire Services vehicle replacement – rescue truck

1-2-02160-680

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 (2019-2020)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Proposed sources of funding	Capital: Gain on sale of assets: \$100,000 Casino revenue: \$420,000 Operational: Taxation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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Project Summary

Priority: Critical

Project Name: Fire Services vehicle replacement plan

2-2-12102-540 CC9999

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 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: FY2 Casino Revenue, FY3 Reserve 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><i>Capital</i></td><td>0</td><td>1,126,000</td><td>50,000</td><td></td><td></td><td>1,176,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>1,126,000</td><td>50,000</td><td>0</td><td>0</td><td>1,176,000</td></tr><tr><td colspan="7">*See Project Summary C-06</td></tr><tr><td>Benefits</td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	Costs	FY1*	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>	0	1,126,000	50,000			1,176,000	<i>Operational</i>	0	0	0	0	0	0	Total	0	1,126,000	50,000	0	0	1,176,000	*See Project Summary C-06							Benefits							<i>Tangible</i>							<i>Intangible</i>						
Costs	FY1*	FY2	FY3	FY4	FY5	5-year Total																																																			
<i>Capital</i>	0	1,126,000	50,000			1,176,000																																																			
<i>Operational</i>	0	0	0	0	0	0																																																			
Total	0	1,126,000	50,000	0	0	1,176,000																																																			
*See Project Summary C-06																																																									
Benefits																																																									
<i>Tangible</i>																																																									
<i>Intangible</i>																																																									
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the Fire Services vehicle replacement plan for 2020-2024.																																																								



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.

A review of the 2019-2023 vehicle replacement plan was initiated because of failures to an existing piece of fire apparatus. The 1992 E-One Engine was originally slated for replacement in 2012. However, a mid life re-fit in 2006 was intended to extend the life to 2023. Recent repairs and inspections by the department's mechanic have revealed that this vehicle will not withstand extended pumping operations beyond 30-45 minutes without failure. Our current and future Fire Underwriters assessments will be directly effected by not replacing this vehicle.

In the review of the fleet replacement plan, and considering these findings, a decision was made to eliminate a \$700,000 expenditure to replace the Brush truck, eliminate a \$60,000 expenditure to replace a service vehicle and \$110,000 to replace the boat. In place of these replacements, we will replace the service vehicle (2005 Van) with the 2009 Tahoe, invest \$50,000 (2022) into the boat and fast forward the replacement of the 1992 E-One by 3 years (originally scheduled to replace 2023)

By replacing the 1992 Engine in 2021 (delivery date) this will finally align our major pieces of apparatus in a 10-20-year cycle. The next major piece of apparatus to be replaced will be 2030 (ladder)



Town of View Royal

Fleet Replacement Plan**2020-2024 Financial Plan-Draft (D1)**

Vehicles	Fire / Municipal	2019	2020	2021	2022	2023	2024
1990 Mack Emergency Rescue	Fire	380,000	520,000				
1991 Navistar International Brush Truck	Fire						
1992 Superior E-One	Fire			1,126,000			
2000 Zodiac	Fire				50,000		
2002 Chevrolet Venture (Emerg Prog 2020)	Fire						
2005 Smeal Spartan Aerial	Fire						
2009 Chevrolet Tahoe	Fire	85,000					
2012 Smeal Spartan Gladiator	Fire						
2016 Ford F150	Fire						
2016 Ford F150	Fire						
2019 Chevrolet Tahoe	Fire						
Subtotal		465,000	520,000	1,126,000	50,000	-	-

Funding source	Fire / Municipal	2019	2020	2021	2022	2023	2024
Fire Dept M&E Reserve	Fire	(305,000)	-	-	(50,000)	-	-
Grants or other		(160,000)	(520,000)	(1,126,000)			
Subtotal		(465,000)	(520,000)	(1,126,000)	(50,000)	-	-

Continuity Schedules**Fire Dept M&E Reserve**

Opening bal		391,357	118,684	151,658	185,291	168,597	202,569
Contribution	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Draws		(305,000)	-	-	(50,000)	-	-
Interest earned (assuming 2%)		2,327	2,974	3,633	3,306	3,972	4,651
Ending bal		118,684	151,658	185,291	168,597	202,569	237,220



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 Services

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 two years of the plan were completed in 2018/2019, with the final year scheduled for 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>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>14,000</td><td></td><td></td><td></td><td></td><td></td><td>14,000</td></tr><tr><td>Operational</td><td>2,400</td><td>2,400</td><td>2,400</td><td>2,400</td><td>2,400</td><td></td><td>12,000</td></tr><tr><td>Total</td><td>16,400</td><td>2,400</td><td>2,400</td><td>2,400</td><td>2,400</td><td></td><td>26,000</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	14,000						14,000	Operational	2,400	2,400	2,400	2,400	2,400		12,000	Total	16,400	2,400	2,400	2,400	2,400		26,000	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	14,000						14,000																																																										
Operational	2,400	2,400	2,400	2,400	2,400		12,000																																																										
Total	16,400	2,400	2,400	2,400	2,400		26,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include fire dispatch-mobile data terminals to be funded by Casino revenue and taxation.																																																																



Project Summary

Priority: Strategic

Project Name: RCMP building 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 2020 includes minor amounts carried forward from 2019 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	<p>Significant planned projects include:</p> <ul style="list-style-type: none">• HVAC unit replacement \$75,000 per year (year 2 of 3)• Exterior cameras and lighting• Front counter glass• Updates to basement furniture and flooring <p>Additional detail as provided by Langford staff is attached. The item identified as “Initial stage of blueprints/engineering for new building” is addressed in View Royal’s budget under a separate project (C-105 RCMP building architectural design).</p>																																																																
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><i>Capital</i></td><td>41,920</td><td>21,520</td><td>5,760</td><td>20,000</td><td>0</td><td></td><td>89,200</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>41,920</td><td>21,520</td><td>5,760</td><td>20,000</td><td>0</td><td></td><td>89,200</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td><i>Tangible</i></td><td colspan="7">Safe and effective working space for police force</td></tr><tr><td><i>Intangible</i></td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			<i>Capital</i>	41,920	21,520	5,760	20,000	0		89,200	<i>Operational</i>							0	Total	41,920	21,520	5,760	20,000	0		89,200	Benefits								<i>Tangible</i>	Safe and effective working space for police force							<i>Intangible</i>							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
<i>Capital</i>	41,920	21,520	5,760	20,000	0		89,200																																																										
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Total	41,920	21,520	5,760	20,000	0		89,200																																																										
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<i>Tangible</i>	Safe and effective working space for police force																																																																
<i>Intangible</i>																																																																	
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include RCMP building capital projects to be funded by Police Capital reserves.</i>																																																																



Additional Information

Building Maintenance/Reno's				
	2020	2021	2022	2023
HVAC DDC Control System	5,000			
HVAC	75,000	75,000		
Exterior Cameras (As per designed by Departmental Security)	60,000			
Front Counter Glass	18,000			
Cell block/Building Cameras		20,000		
Basement Desks and minor renovation	35,000			
Additional Exterior Lighting	15,000			
Re-keying Office	8,500			
Furniture/ Flooring Basement interview room	7,500			
Hot water tank	16,000			
Water Fountains/Filler Stations	3,500	3,500		
Kitchen Reno Upstairs	4,000			
Fridges/Lunch Rooms	1,000	1,000	1,000	
Front Counter Booths				
Interior Lighting	5,000			
Air Conditioner For Server Room				
Flooring 3rd floor tile and removal of original carpet in old building	8,500			
Initial Stage of Blueprints/Engineering for New Building	100,000			
Window Replacement (Seals going)		35,000	35,000	
Roof (Original)				125,000
Total Capital	362,000	134,500	36,000	125,000
Member /Employee Health \$100 per employee	11,000	11,000	11,000	11,000
TOTAL	373,000	145,500	47,000	136,000

View Royal's share:

	2020	2021	2022	2023
Total capital costs submitted by Langford	362,000	134,500	36,000	125,000
Less RCMP building architectural design (see C-105)	-100,000	-	-	-
Total costs	262,000	134,500	36,000	125,000
View Royal's estimated share (16%)	41,920	21,520	5,760	20,000



Project Summary

Priority: Discretionary

Project Name: Public Safety Building public art

2-2-12103-540 CC 1227

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></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>35,000</td><td></td><td></td><td></td><td></td><td></td><td>35,000</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>35,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>35,000</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	35,000						35,000	Operational							0	Total	35,000	0	0	0	0		35,000	Benefits								Tangible								Intangible							
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Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Fire hall Public Art by local First Nations artists in 2020 to be funded by accumulated surplus.																																																																						



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 construct the completed design for the Island Highway between Helmcken Road and Beaumont Avenue. Staff are applying for grants, including the Beautification Grant for BC Hydro (infrastructure undergrounding).																																																													
Business problem and opportunity	This request identifies the funds required to construct the project in the future, pending grant application approvals.																																																													
Proposed project objectives	To complete road reconstruction for the Island Highway from Helmcken Road to Beaumont Avenue. The design includes bike lanes, separated sidewalks, as well as rain gardens and left/right turning movements.																																																													
Business risks	The design has been completed and staff are waiting for a successful grant application prior to proceeding with the construction of the project.																																																													
Proposed sources of funding	Capital: DCCs up to \$891,000 Casino revenue \$109,000 Federal/Provincial infrastructure grant (2/3) (pending grant approval) 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></td><td></td><td>3,000,000</td><td></td><td></td><td>3,000,000</td></tr> <tr> <td>Operational</td><td></td><td></td><td></td><td>15,000</td><td>15,000</td><td>30,000</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>3,000,000</td><td>15,000</td><td>15,000</td><td>3,030,000</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			3,000,000			3,000,000	Operational				15,000	15,000	30,000	Total	0	0	3,000,000	15,000	15,000	3,030,000	Benefits							Tangible							Intangible						
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Operational				15,000	15,000	30,000																																																								
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Benefits																																																														
Tangible																																																														
Intangible																																																														
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the Road Reconstruction - Island Highway Improvement Project-Phase 2 Helmcken Road to Beaumont Avenue; construction to be funded by DCCs and casino revenue (1/3) and Federal/Provincial infrastructure grants (2/3), pending approval, and ongoing operational costs by taxation.																																																													



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 multi-year project for guard rails and paving for the west portion of the trail, Helmcken Road to View Royal Park.																																																																								
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 multi-year process that has vastly improved the trail conditions for all users as well as making 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></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>20,000</td><td>20,000</td><td></td><td></td><td></td><td></td><td></td><td>40,000</td></tr><tr><td>Operational</td><td></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>0</td><td>0</td><td>0</td><td></td><td></td><td>40,000</td></tr><tr><td colspan="9">Benefits</td></tr><tr><td>Tangible</td><td colspan="8"></td></tr><tr><td>Intangible</td><td colspan="8"></td></tr></table>									5-year Total	Costs	FY1	FY2	FY3	FY4	FY5				Capital	20,000	20,000						40,000	Operational								0	Total	20,000	20,000	0	0	0			40,000	Benefits									Tangible									Intangible								
								5-year Total																																																																	
Costs	FY1	FY2	FY3	FY4	FY5																																																																				
Capital	20,000	20,000						40,000																																																																	
Operational								0																																																																	
Total	20,000	20,000	0	0	0			40,000																																																																	
Benefits																																																																									
Tangible																																																																									
Intangible																																																																									
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the MacLennan Trail improvements – guard rails and paving in 2020-2021 to be funded by Casino revenue.																																																																								



Project Summary

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

2-2-11201-310 CC1124

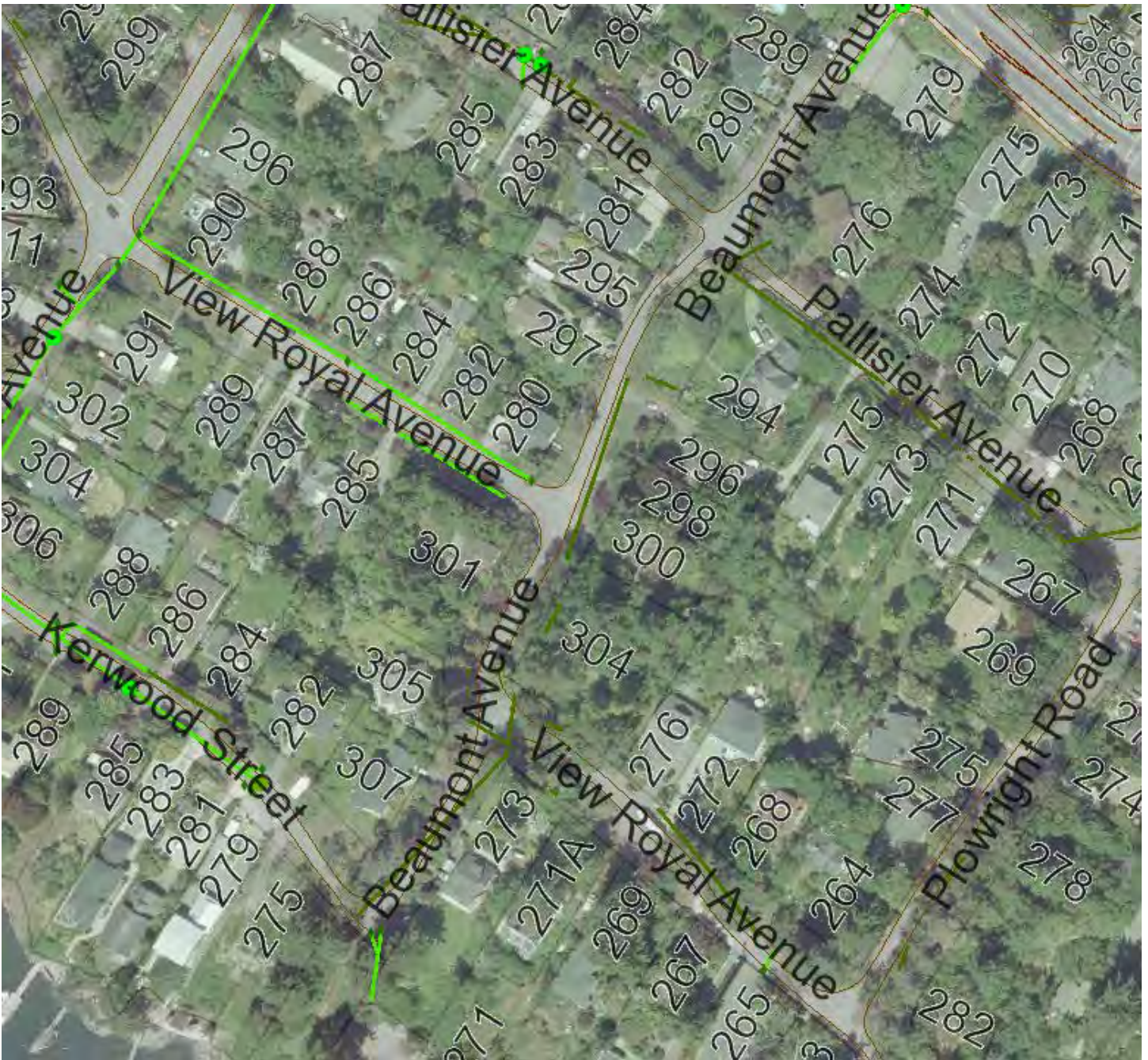
1-2-03400-630

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. In 2019 a portion of work was completed on Beaumont from View Royal Avenue to Kerwood Street. 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	The projects will provide new drainage systems that are sized to meet future storm water demands. The pipe will be installed at a depth that will allow gravity connections to the houses on the south side of View Royal Avenue from Beaumont Avenue to Stewart Avenue, which currently either require a sump pump or do not have a drain connection. This project will also provide a new drain main that provides a connection for the Plowright Road drain into the new drainage system that outfalls at the end of Beaumont Avenue																																								
Business risks	There has been storm water flooding on this block in the past. If this project does not go forward, the higher intensity rainstorms 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%; Capital renewal reserve 75% Operational: Taxation																																								
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td></td><td>455,000</td><td></td><td></td><td></td><td>455,000</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>3,000</td></tr><tr><td>Total</td><td>0</td><td>455,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>458,000</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></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>		455,000				455,000	<i>Operational</i>			1,000	1,000	1,000	3,000	Total	0	455,000	1,000	1,000	1,000	458,000	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																																			
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Benefits																																									
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<i>Intangible</i>																																									
Recommendation	<i>THAT the Committee recommend the 2020-2024 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 reserves (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**

2-2-11105-310 CC1168

1-2-03200-630 CC320-02

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. Staff is recommending delaying the roundabout project. During 2019 a study was completed on the Six Mile corridor. Included in the project was engagement with the public to determine issues and future mitigation solutions in the corridor. It should be noted that the Six Mile Road is still under the jurisdiction of the Ministry of Highways and all projects will require authorization from the Ministry of Highways.</p>																																	
Business problem and opportunity	<p>With traffic volumes increasing on an annual basis and the future proposed development slated that would impact traffic volumes within the Six Mile corridor various solutions were considered to mitigate recognized concerns. Solutions ranged from long term such as roundabouts and road cross-sectional changes to short term items such as signage.</p>																																	
Proposed project objectives	<p>The Six Mile corridor is a complex area and with each solution there is the potential to impact various raised issues. The public engagement process narrowed the focus down to the following 5 items:</p> <ul style="list-style-type: none"> • Reduce vehicle travel time in the corridor (31%) • Vehicle traffic calming (27%) • Improve vehicle driver safety (20%) • Improve pedestrian safety (11%) • Improve cycling safety (2%) <p>Staff is proposing a phased approach to various treatments within the corridor. Attached is a list of projects developed through consultation for the Six Mile corridor study for Council consideration during the financial plan deliberations.</p>																																	
Business risks	<p>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.</p>																																	
Proposed sources of funding	<p>Capital: Gas Tax grant (Community Works Funds) \$673,225 Casino revenue \$96,000, DCCs up to \$467,775 Operational: Taxation</p>																																	
Costs and benefits	<table> <tr> <th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr> <tr> <td><i>Capital</i></td><td>96,000</td><td>215,000</td><td>926,000</td><td></td><td></td><td>1,237,000</td></tr> <tr> <td><i>Operational</i></td><td></td><td>1,000</td><td>1,500</td><td>16,500</td><td>16,500</td><td>35,500</td></tr> <tr> <td>Total</td><td>96,000</td><td>216,000</td><td>927,500</td><td>16,500</td><td>16,500</td><td>1,272,500</td></tr> </table>						Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>	96,000	215,000	926,000			1,237,000	<i>Operational</i>		1,000	1,500	16,500	16,500	35,500	Total	96,000	216,000	927,500	16,500	16,500	1,272,500
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																												
<i>Capital</i>	96,000	215,000	926,000			1,237,000																												
<i>Operational</i>		1,000	1,500	16,500	16,500	35,500																												
Total	96,000	216,000	927,500	16,500	16,500	1,272,500																												
Recommendation	<p><i>THAT the Committee recommend the 2020-2024 Financial Plan include the Six Mile Rd improvements capital project. Capital costs funded by DCCs, gas tax grant and casino revenue, with ongoing operational costs funded by taxation.</i></p>																																	



Additional Information

Six Mile Corridor-Mitigative solutions

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

Impact score-were calculated as follows:

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

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

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

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



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 Town land located at 594 Prince Robert Drive (purchased from BC Hydro) with a view to future trail installation. Staff would recommend, based on survey results, that the project be deleted from the financial plan or delayed until after the connectivity plan is completed to determine if this connection merits consideration.																																																																						
Business problem and opportunity	To prevent encroachment onto public land from adjacent properties and to ensure future trail users do not trespass onto private adjacent properties. A survey was sent to 12 adjacent properties and only 2 properties out of 8 surveys submitted were in favour of the trail. Although if the trail was to be built, despite the lack of support, they would want a fence.																																																																						
Proposed project objectives	To install approximately 480 linear metres of fencing.																																																																						
Business risks	Continued encroachment onto public land. There currently is a connection from Heddle to Island Highway. If the trail were to be built, an additional linkage from the newly created trail down Price Robert Drive to Island Highway would be required as well.																																																																						
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>30,000</td><td></td><td></td><td></td><td></td><td>30,000</td></tr><tr><td>Operational</td><td></td><td></td><td>500</td><td>500</td><td>500</td><td></td><td>1,500</td></tr><tr><td>Total</td><td>0</td><td>30,000</td><td>500</td><td>500</td><td>500</td><td></td><td>31,500</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		30,000					30,000	Operational			500	500	500		1,500	Total	0	30,000	500	500	500		31,500	Benefits								Tangible								Intangible							
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Benefits																																																																							
Tangible																																																																							
Intangible																																																																							
Recommendation	Council requested this project.																																																																						





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. The developer has not shown an interest in moving forward with this project at this time, therefore the project should remain in the queue but can be deferred at this time.																																																							
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. At this time Staff is concentrating grant funding opportunities for Island Highway improvements in the section spanning from Helmcken Road to Beaumont Road.																																																							
Proposed sources of funding	Capital: Capital Renewal reserve \$106,634 DCCs up to \$326,700 Federal/Provincial infrastructure grant (\$666,666 PENDING APPROVAL) 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></td><td></td><td></td><td>100,000</td><td>1,000,000</td><td>1,100,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>100,000</td><td>1,000,000</td><td>1,100,000</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td>Tangible</td><td colspan="6"></td></tr><tr><td>Intangible</td><td colspan="6"></td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital				100,000	1,000,000	1,100,000	Operational						0	Total	0	0	0	100,000	1,000,000	1,100,000	Benefits							Tangible							Intangible						
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Operational						0																																																		
Total	0	0	0	100,000	1,000,000	1,100,000																																																		
Benefits																																																								
Tangible																																																								
Intangible																																																								
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the Island Hwy Pedestrian Overpass to Shoreline Drive capital project in 2023/2024 to be funded by reserves, DCCs and grants with ongoing operational costs to be funded by taxation.																																																							



Project Summary

Priority: **Required**

Project Name: Thetis Cove pump station upgrade

5-2-11702-310 CC1162

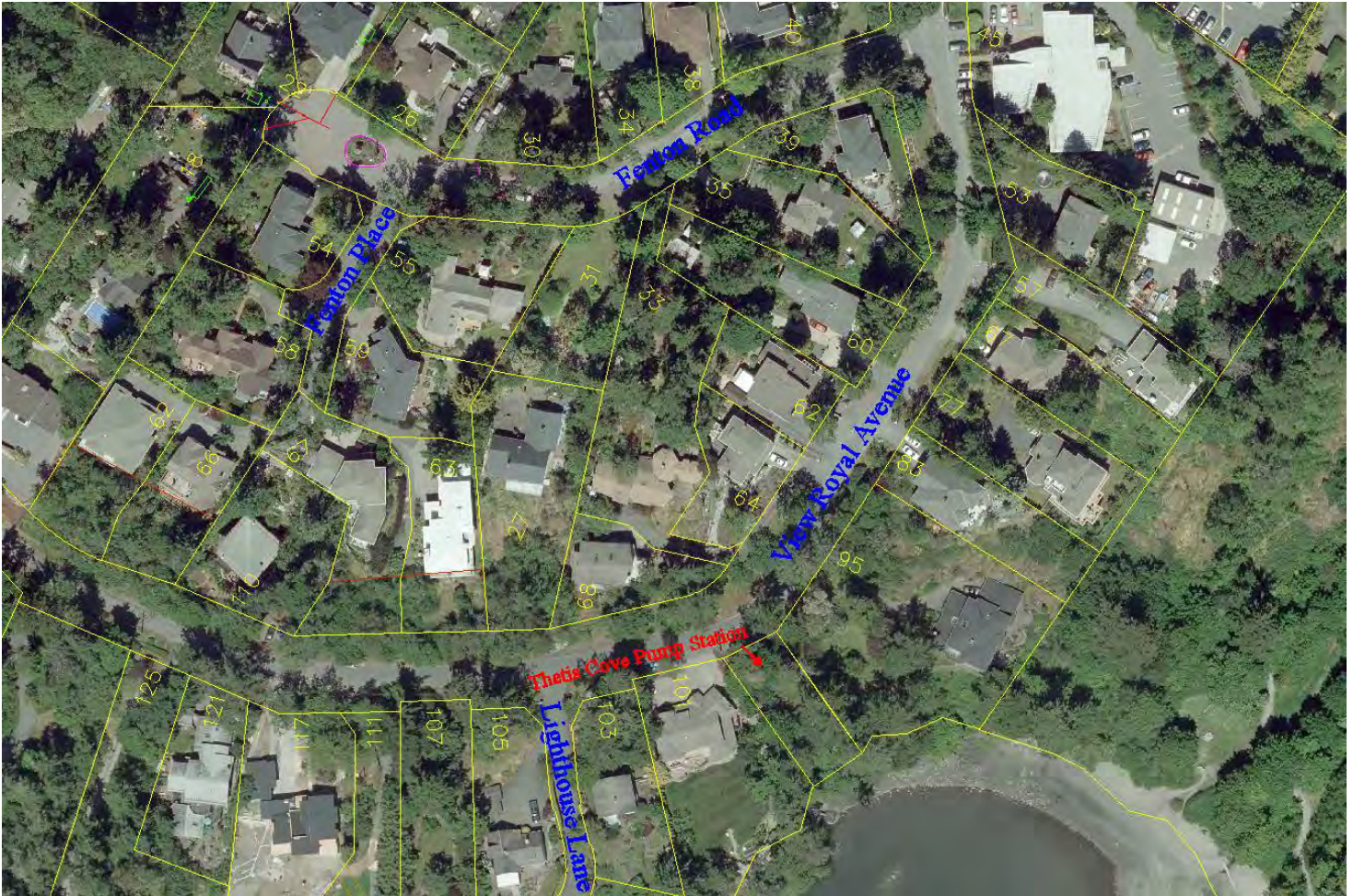
Submitted by: John Rosenberg, Director of Engineering

Executive Summary	Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters.																																		
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	<p>Provide a secure and reliable service including during power interruptions.</p> <p>Installation to include:</p> <ul style="list-style-type: none">• Electric Kiosk to monitor and control the pump station accurately and efficiently.• Valve Chamber to allow for easier maintenance and increase the service 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. This station does not have a backup generator. Although this is a low volume flow it has difficult access so Staff are recommending a backup generator be installed as part of the replacement project.																																		
Proposed sources of funding	Sewer Capital Reserve DCC's up to \$72,579																																		
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>453,000</td><td></td><td></td><td></td><td></td><td>453,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>453,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>453,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td>Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td>Intangible</td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	453,000					453,000	Operational						0	Total	453,000	0	0	0	0	453,000	Benefits		Tangible	Continuous and reliable sanitary sewer collection service to property owners	Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
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Benefits																																			
Tangible	Continuous and reliable sanitary sewer collection service to property owners																																		
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include the Thetis Cove pump station upgrade in 2020 to be funded by Sewer Capital Reserve and DCCs.</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	The replacing of two Hydromatic pumps in the Atkins pump station. The replacement of the pumps will complete the pump replacement program started in 2008 of standardizing or lift station pumps.																																																								
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, the Atkins pump station has seen an increase in flow volume. Therefore, it is crucial that View Royal have the pumps at this station sized correctly and working at optimal levels.																																																								
Proposed project objectives	The current 25hp Hydromatic sewer pumps in the Atkins pump station are to be replaced with the appropriately sized Flygt pumps. As per recommendations in the 2018 View Royal Sewer Masterplan, additional simulation modelling will be conducted to ensure the new Flygt pumps are sized correctly to allow for future capacity.																																																								
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>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>50,000</td><td></td><td></td><td></td><td>50,000</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></td><td>0</td><td>50,000</td><td>0</td><td>0</td><td>0</td><td>50,000</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>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital			50,000				50,000	Operational							0	Total		0	50,000	0	0	0	50,000	Benefits								Tangible	Continuous and reliable sanitary sewer collection service to property owners							Intangible							
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Intangible																																																									
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include the Atkins Pump station pump replacement in 2021 to be funded by Sewer Capital Reserve.</i>																																																								



Additional Information

Location:





Project Summary

Priority: **Required**

Project Name: Parks Vehicle Replacement Plan

2-2-11304-540 CC 1232, 1067 (2019 c/f)

2-2-11304-540 CC 1229, 1230 (2020)

2-2-11304-540 CC1167 (future)

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">• 2004 Ford Ranger• 2007 John Deere Lawn Tractor• 2006 John Deere Lawn Tractor• 2007 Chevrolet 1-ton pickup• 2006 Ford F350• 2010 Nissan Frontier																																																																						
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																																																																						
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	Intangible																																																																						
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the Parks Vehicle Replacement Plan funded by Machinery and Equipment Reserve.																																																																						



Additional Information

5-year Parks Vehicle Replacement Plan received by Committee of the Whole October 8, 2019:

Town of View Royal

Fleet Replacement Plan**2020-2024 Financial Plan-Draft (D1)**

Vehicles	Fire / Municipal	2019	2020	2021	2022	2023	2024
1996 Kubota	Municipal	81,600					
2001 Chevrolet Silverado 1/2 Ton	Municipal	35,000					
2003 Ford F350 - Dually Dump	Municipal						
2004 Ford Ranger	Municipal		45,000				
2006 Ford F350 - Single rear wheel drive	Municipal					80,640	
2006 John Deere #2305	Municipal			40,000			
2007 Chevrolet Silverado 1 Ton	Municipal				45,900		
2007 John Deere #3520	Municipal		56,400				
2010 Nissan Frontier	Municipal						45,000

The projected 2020 budget includes amounts carried forward from 2019 to complete those vehicle acquisitions:

- 1996 Kubota replacement \$81,600
- 2001 Chevrolet Silverado ½ Ton replacement (commissioning) \$3,500



Project Summary

Priority: Strategic

Project Name: Playground replacement program

2-2-11302-310 CC1129 (future)
2-2-11302-310 CC2022 (2020) / CC1177 (2019 c/f)
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 needs and population growth.																																																																						
Business problem and opportunity	As the Town grows, park infrastructure needs to be enhanced or replaced to provide safe and functional recreational opportunities for families to enjoy.																																																																						
Proposed project objectives	To increase usage and enjoyment by providing a range of passive and active recreational opportunities for people of all ages, abilities and interests. Parks prioritized by the Plan for new or renewed play infrastructure are: 2020 – Marler Park – Soft and hard landscaping required to complete the project (This is a carry forward of \$10,615 from 2019 Capital funding) 2020 – Knollwood Park 2021 – Chancellor Park (Staff are exploring converting this playground to a universally accessible playground) 2022 – Chalmers Park 2023 – Chilco Park 2024 – Evelyn Heights Park																																																																						
Business risks	If parks infrastructure is not upgraded issues may result from non-compliance to CSA standards.																																																																						
Proposed sources of funding	Capital: Casino revenue, Parks Improvements Reserve (50%), DCCs 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><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></td><td></td></tr><tr><td><i>Capital</i></td><td>95,615</td><td>300,000</td><td>110,000</td><td>185,000</td><td>85,000</td><td></td><td>775,615</td></tr><tr><td><i>Operational</i></td><td></td><td>2,500</td><td>5,000</td><td>5,000</td><td>5,000</td><td></td><td>17,500</td></tr><tr><td>Total</td><td>95,615</td><td>302,500</td><td>115,000</td><td>190,000</td><td>90,000</td><td></td><td>793,115</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="7">New or renewed recreational opportunities for community residents and visitors</td></tr><tr><td><i>Intangible</i></td><td colspan="7">Increased quality and attractiveness for future community stakeholders</td></tr></table>														5-year Total	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>			<i>Capital</i>	95,615	300,000	110,000	185,000	85,000		775,615	<i>Operational</i>		2,500	5,000	5,000	5,000		17,500	Total	95,615	302,500	115,000	190,000	90,000		793,115	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						
							5-year Total																																																																
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<i>Intangible</i>	Increased quality and attractiveness for future community stakeholders																																																																						
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Playground Replacement Program to be funded by Casino revenue, Parks Improvement Reserve and DCCs, with ongoing maintenance costs funded by taxation.</i>																																																																						



Additional Information

The 2020 projected budget details are as follows:

Project cost and funding	2019 Budget (to be amended)	2019 Completed	2020 Projected
Casino revenue	\$42,500	\$37,193	\$47,808
Parks Improvements Reserve	17,255	15,100	19,409
DCCs	25,245	22,092	28,398
Total funding	85,000	74,385	95,615
Marler Park (2019 carry forward)	85,000	74,385	10,615
Knollwood Park	-	-	85,000
Total project cost	\$85,000	\$74,385	\$95,615

Chancellor Park – Upgrade will be a fully accessible playground with pour in place surfacing. This will incur extra costs for the structure and materials.

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

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

The View Royal Parks Master Plan can be referenced here:

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



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• Pickle Ball Courts																																																																
Business problem and opportunity	<p>The park was initially developed by volunteers and a comprehensive review of the needs and activities for the park will provide an opportunity to reconfigure amenities offered. Once the park plan is completed and the priorities are established, the actual work plan can be adopted and presented to Council for consideration.</p>																																																																
Proposed project objectives	<p>To update the park facilities.</p>																																																																
Business risks	<p>If the park plan proposed is not adopted by Council, the recommendations for park improvements will not be incorporated in the five-year financial plan.</p>																																																																
Proposed sources of funding	<p>Capital: Casino Revenue, DCCs up to \$29,700 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>0</td><td>250,000</td><td></td><td></td><td></td><td></td><td>250,000</td></tr><tr><td>Operational</td><td></td><td></td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>3,000</td></tr><tr><td>Total</td><td>0</td><td>250,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>253,000</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	0	250,000					250,000	Operational			1,000	1,000	1,000		3,000	Total	0	250,000	1,000	1,000	1,000		253,000	Benefits								Tangible								Intangible							
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Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<p><i>THAT the Committee recommend the 2020-2024 Financial Plan include the Centennial Park courts and fields capital project in 2021 to be funded by Casino revenue and DCCs, with ongoing operational costs funded by taxation.</i></p>																																																																



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 an 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-enjoyed community space that has been identified as the primary community gathering space and park for View Royal residents. 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><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td>100,000</td><td>100,000</td><td>100,000</td><td>100,000</td><td>400,000</td></tr><tr><td><i>Operational</i></td><td></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><i>Total</i></td><td></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><i>Benefits</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Tangible</i></td><td colspan="7">A refreshed plan and confirmation of community priorities. An incredible park experience</td></tr><tr><td><i>Intangible</i></td><td colspan="7">Community support for additional investment</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>			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	<i>Benefits</i>								<i>Tangible</i>	A refreshed plan and confirmation of community priorities. An incredible park experience							<i>Intangible</i>	Community support for additional investment						
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<i>Intangible</i>	Community support for additional investment																																																								
Recommendation	<p><i>THAT the Committee review the budget with a view to the Master Plan update.</i></p>																																																								



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: Strategic

Project Name: Microsoft Office productivity – business process improvement 2-2-13103-951 CC1039
1-2-01600-275

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	The Information Technology Strategic Plan identified 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. Phase 2 of this project further develops the functionality of the platform by customizing applications to automate work flows, data collection, tracking, reporting and communications. This project supports the strategic goal of becoming more carbon neutral by reducing reliance on printed documents.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Business problem and opportunity	Many cross-departmental processes are manually triggered, managed and reported on, typically using Excel. With new tools in Office 365 such as Teams, SharePoint, Forms, Flow and Power Apps these processes could be seamlessly integrated and automated, providing greater efficiency and responsiveness.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Proposed project objectives	Phase 1 (completed in 2019): 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 (2019-2020): Business Process Improvement – use Office 365 functionality to automate workflows, data collection, tracking and reporting for complex multi-departmental processes, such as development permits, incident response management and work orders.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Business risks	The Office 365 implementation plan will include the development of policies and privacy impact assessment documents to guide the use of cloud-based storage locations and ensure compliance with privacy legislation.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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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 carry forward	Approved 2019 Budget	2019 Completed	2020 Projected
Phase 1 and 2	129,400	61,400	68,000



Project Summary

Priority: Strategic

Project Name: Information technology infrastructure hardware replacements 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. This project supports the strategic goal of sustainability by optimizing financial resources.																																																																
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. The amount for 2020 is required to complete the server replacement project begun in 2019.																																																																
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>3,000</td><td>18,700</td><td>18,700</td><td>18,700</td><td>28,500</td><td></td><td>87,600</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>3,000</td><td>18,700</td><td>18,700</td><td>18,700</td><td>28,500</td><td></td><td>87,600</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	3,000	18,700	18,700	18,700	28,500		87,600	Operational							0	Total	3,000	18,700	18,700	18,700	28,500		87,600	Benefits								Tangible								Intangible							
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Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital	3,000	18,700	18,700	18,700	28,500		87,600																																																										
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Total	3,000	18,700	18,700	18,700	28,500		87,600																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include information technology infrastructure hardware replacement to be funded by Casino revenue.																																																																



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. This project supports the strategic goal of sustainability by optimizing financial resources.																																																																
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><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></td><td></td></tr><tr><td><i>Capital</i></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><i>Operational</i></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><i>Tangible</i></td><td colspan="7">Fewer incidents of hardware failure and emergency equipment replacement</td></tr><tr><td><i>Intangible</i></td><td colspan="7">Reduced down-time and work interruption</td></tr></table>								5-year Total	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>			<i>Capital</i>	40,000	40,000	40,000	40,000	40,000		200,000	<i>Operational</i>							0	Total	40,000	40,000	40,000	40,000	40,000		200,000	Benefits								<i>Tangible</i>	Fewer incidents of hardware failure and emergency equipment replacement							<i>Intangible</i>	Reduced down-time and work interruption						
							5-year Total																																																										
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>																																																												
<i>Capital</i>	40,000	40,000	40,000	40,000	40,000		200,000																																																										
<i>Operational</i>							0																																																										
Total	40,000	40,000	40,000	40,000	40,000		200,000																																																										
Benefits																																																																	
<i>Tangible</i>	Fewer incidents of hardware failure and emergency equipment replacement																																																																
<i>Intangible</i>	Reduced down-time and work interruption																																																																
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include information technology workstation ever-greening to be funded by Casino revenue.</i>																																																																



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>The Beaumont Avenue Park has been experiencing significant issues during rainstorms. Erosion has created hazards on the stairway to the waterfront, as well there is a need to install irrigation in the park to sustain beautification initiatives:</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	During rain storms wood chips migrate down the stairs creating liability concerns.																																																													
Proposed project objectives	<p>Reduce liability concerns, install irrigation and enhance park area.</p> <p>2020 – Soft and hard landscaping required to complete the project. This is a carry forward of \$17,290 from 2019 Capital funding.</p>																																																													
Business risks	n/a																																																													
Proposed sources of funding	Casino Revenue																																																													
Costs and benefits	<table> <tr> <th></th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr> <tr> <td>Costs</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital</td><td>17,290</td><td></td><td></td><td></td><td></td><td>17,290</td></tr> <tr> <td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td>17,290</td><td>0</td><td>0</td><td>0</td><td>0</td><td>17,290</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> </table>							FY1	FY2	FY3	FY4	FY5	5-year Total	Costs							Capital	17,290					17,290	Operational							Total	17,290	0	0	0	0	17,290	Benefits							Tangible							Intangible						
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Costs																																																														
Capital	17,290					17,290																																																								
Operational																																																														
Total	17,290	0	0	0	0	17,290																																																								
Benefits																																																														
Tangible																																																														
Intangible																																																														
Recommendation	<p>THAT the Committee recommend the 2020-2024 Financial Plan include the Beaumont access improvements capital project in 2020 to be funded by Casino revenue, with ongoing maintenance costs to be fund by taxation.</p>																																																													



Additional Information



Project carry forward	Approved 2019 Budget	2019 Completed	2020 Projected
Beaumont Access Improvements	40,000	22,710	17,290



Project Summary

Priority: **Required**

Project Name: Emergency Social Services equipment and supplies

2-2-12202-540 CC0849

Submitted by: Troy Mollin, Emergency Management Officer

Executive Summary	This project will bolster the equipment supplies to build capacity for mass care scenarios should a catastrophic event affect our communities. The project is fully funded by the Local Government Program Services Community Emergency Preparedness Fund administered through UBCM.																																																																
Business problem and opportunity	The need for bedding and cots for evacuees and responders is crucial to minimizing the effects of an emergency or disaster. This project will provide improved capacity for mass care and improve the overall capacity in the region should we have a catastrophic event requiring coordination amongst neighboring municipalities in the CRD.																																																																
Proposed project objectives	The acquisition of supplies to improve efficiency and management of the ESS team, including cots, blankets, IT equipment, ESS vests, freeze dried vacuum sealed food, 50-year shelf life water, training and recruiting advertisements.																																																																
Business risks	Without these supplies, response to a major disaster or emergency event will be somewhat hampered or less than optimal. Management of ESS Operations may not be as efficient and/or effective and we may be limited in capacity for assisting in a region wide event.																																																																
Proposed sources of funding	Local Government Program Services Emergency Preparedness grant \$25,000 (pending approval; project will not proceed prior to approval)																																																																
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>5,000</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>20,000</td><td>5,000</td><td>0</td><td>0</td><td>0</td><td></td><td>25,000</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td>Tangible</td><td colspan="7">Increased capacity for mass care in response to major emergency or disaster</td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	20,000	5,000					25,000	Operational							0	Total	20,000	5,000	0	0	0		25,000	Benefits								Tangible	Increased capacity for mass care in response to major emergency or disaster							Intangible							
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Total	20,000	5,000	0	0	0		25,000																																																										
Benefits																																																																	
Tangible	Increased capacity for mass care in response to major emergency or disaster																																																																
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the emergency social services equipment and supplies project, with funding from a Local Government Program Services Emergency Preparedness grant.																																																																



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 issues with the software vendor, the project has not been completed and the unspent funds are carried forward to fund the initiative. This project contributes to the strategic goal of providing service excellence and improving customer satisfaction.																																																																						
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 builds on the approval in 2019 of a policy that would allow the acceptance of credit cards for online renewals.																																																																						
Proposed project objectives	The implementation of a system to enable online secondary suite renewal and payment that integrates with View Royal's current financial system (Vadim's iCity).																																																																						
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						
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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	THAT the Committee recommend the 2020-2024 Financial Plan include secondary suites online renewal to be funded by Casino revenue.																																																																						



Project Summary

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

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

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 will require approvals.																																																																
Proposed project objectives	To construct a trail that creates a loop. The intent would be to utilize the existing informal trail, eliminating hazards, and connect the trail with a minimal width trail connecting to the formal portion currently located on Watkiss Way.																																																																
Business risks	The trail development is within an environmental area and will require work with a biologist to ensure the area is protected from damage. Staff would recommend not completing this loop as other areas would be a higher priority. The construction should be delayed until the connectivity plan is completed.																																																																
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></td><td>56,000</td><td></td><td></td><td></td><td></td><td>56,000</td></tr><tr><td>Operational</td><td></td><td></td><td>500</td><td>500</td><td>500</td><td></td><td>1,500</td></tr><tr><td>Total</td><td>0</td><td>56,000</td><td>500</td><td>500</td><td>500</td><td></td><td>57,500</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 colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital		56,000					56,000	Operational			500	500	500		1,500	Total	0	56,000	500	500	500		57,500	Benefits								Tangible								Intangible							
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Operational			500	500	500		1,500																																																										
Total	0	56,000	500	500	500		57,500																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>This project is included at request of Council.</i>																																																																



Circular Trail Eagle Creek

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





Project Summary

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

2-2-11101-310 CC1189

1-2-03310-630 CC 331-01

Submitted by: 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	Staff would recommend waiting to see if the current proposed development on the corner of Helmcken and Burnside will proceed. The project should be completed during this development's off-site construction to minimize construction disruption of traffic.																																																																
Business risks																																																																	
Proposed sources of funding	Capital: DCCs up to \$25,245, 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>85,000</td><td></td><td></td><td></td><td></td><td>85,000</td></tr><tr><td>Operational</td><td></td><td>0</td><td>500</td><td>500</td><td>500</td><td></td><td>1,500</td></tr><tr><td>Total</td><td>0</td><td>85,000</td><td>500</td><td>500</td><td>500</td><td></td><td>86,500</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		85,000					85,000	Operational		0	500	500	500		1,500	Total	0	85,000	500	500	500		86,500	Benefits								Tangible								Intangible							
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Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital		85,000					85,000																																																										
Operational		0	500	500	500		1,500																																																										
Total	0	85,000	500	500	500		86,500																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include curb and sidewalk replacement – Eagle Creek Village to Helmcken/Burnside Rd in 2021 to be funded by DCCs and Casino revenue.																																																																



Additional Information





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 Management Officer

Executive Summary	The proposed project will support and enhance operational requirements of View Royal's primary and secondary Emergency Operations Centres by providing 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.																																												
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 commercial radios (\$10,000), cots, training and education, IT equipment, 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 \$25,000 (pending approval; project will not proceed prior to 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>12,000</td><td>5,000</td><td></td><td></td><td></td><td>17,000</td></tr><tr><td></td><td><i>Operational</i></td><td>8,000</td><td></td><td></td><td></td><td></td><td>8,000</td></tr><tr><td></td><td>Total</td><td>20,000</td><td>5,000</td><td>0</td><td>0</td><td>0</td><td>25,000</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>	12,000	5,000				17,000		<i>Operational</i>	8,000					8,000		Total	20,000	5,000	0	0	0	25,000	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>	12,000	5,000				17,000																																						
	<i>Operational</i>	8,000					8,000																																						
	Total	20,000	5,000	0	0	0	25,000																																						
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 2020-2024 Financial Plan include the Emergency Operations Centre equipment and supplies project, with funding from a Local Government Program Services Emergency Preparedness grant.</i>																																												



Project Summary

Priority: **Strategic**

Project Name: LED lighting upgrade

2-2-11103-310 CC1194

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>To maintain consistency in lighting levels and illumination staff are proposing to continue the LED conversion on cobra style lights along all the major roads in View Royal 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 strategy (number of lights in parentheses):</p> <p><u>Phase 1</u> – Completed in 2019 Island Highway from Colwood Border to Colwood Interchange (37)</p> <p><u>Phase 2</u> – Watkiss Way Burnside Rd W to Hospital Way (20) + Watkiss Way Hospital Way to Helmcken Rd (18)</p> <p><u>Phase 3</u> – 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	<p>This project supports the initiative of lowering GHG emissions as part of the recently declared climate emergency declaration.</p>																																																						
Proposed funding	<p>Gas tax grant (Community Works Funds)</p>																																																						
Costs and benefits	<table> <tr> <th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr> <tr> <td><i>Capital</i></td><td>45,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>165,000</td></tr> <tr> <td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr> <tr> <td>Total</td><td>45,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>165,000</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>	45,000	30,000	30,000	30,000	30,000	165,000	<i>Operational</i>						0	Total	45,000	30,000	30,000	30,000	30,000	165,000	Benefits							<i>Tangible</i>							<i>Intangible</i>						
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																	
<i>Capital</i>	45,000	30,000	30,000	30,000	30,000	165,000																																																	
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Benefits																																																							
<i>Tangible</i>																																																							
<i>Intangible</i>																																																							
Recommendation	<p><i>THAT the Committee recommend the 2020-2024 Financial Plan include Island Hwy LED lighting upgrade – Colwood border to Colwood interchange to be funded by gas tax grant.</i></p>																																																						



Additional Information





Project Summary

Priority: **Required**

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

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 design has been completed including paving, sidewalks, storm sewer, and street lighting.</p> <p>The scope will include bike lanes in front of 1658 and 1660 Island Highway.</p>																																																																
Business problem and opportunity	<p>Although the ability to formalize the frontage can occur with development, it is likely that the opportunity will not occur for some time. The work will provide a pedestrian connection from Parsons Bridge to the Casino and prevent further degradation to the road structure.</p>																																																																
Proposed project objectives	<p>To construct the recently completed design for the frontages of 1658 and 1660 Island Highway.</p>																																																																
Business risks	<p>The completion of the project helps to promote alternative modes of transportation.</p>																																																																
Proposed sources of funding	<p>Casino revenue</p>																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td>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>200,000</td><td></td><td></td><td></td><td></td><td>200,000</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>200,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>200,000</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 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	200,000					200,000		Operational						0		Total	200,000	0	0	0	0	200,000		Benefits								Tangible								Intangible						
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	Total	200,000	0	0	0	0	200,000																																																										
	Benefits																																																																
	Tangible																																																																
	Intangible																																																																
Recommendation	<p><i>THAT the Committee recommend the 2020-2024 Financial Plan include Island Hwy upgrades – Hart Rd to Wilfert Rd in 2020 to be funded by Casino revenue.</i></p>																																																																



Additional Information





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	<p>An enhanced iCity Online service allows users to apply, renew and manage their business license online. Taxpayers may securely access their property tax accounts online and sign up to receive billing notices electronically, thus reducing paper consumption, printing and mailing costs. This project supports the strategic goal of service excellence by contributing to citizens’ satisfaction with municipal services.</p> <p>This project was started in 2019 with a total budget of \$33,200 and is expected to complete in 2020 within the original budgeted amount.</p>																																						
Business problem and opportunity	<p>In an ever-increasing technological environment, more citizens expect to be able to interact with their local government online. Currently, taxpayers have access to claim their Homeowner Grant and view their utility account information online. This project provides additional functionality that allows users to access their business license and property tax accounts online and to receive their tax notice electronically.</p>																																						
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 - completed in 2019• iCity Online Property Tax e-Billing - completed in 2019																																						
Business risks	<p>Failing to meet taxpayers’ expectations regarding their ability to interact online would result in lower customer service satisfaction.</p>																																						
Proposed sources of funding	<p>Capital: Casino revenue</p> <p>Operational: 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>Capital</td><td>29,700</td><td></td><td></td><td></td><td></td><td>29,700</td></tr><tr><td></td><td>Operational</td><td></td><td>400</td><td>420</td><td>440</td><td>460</td><td>1,720</td></tr><tr><td></td><td>Total</td><td>29,700</td><td>400</td><td>420</td><td>440</td><td>460</td><td>31,420</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td>Tangible</td><td>Reduction in paper production/mailling costs</td></tr><tr><td>Intangible</td><td>Reduction in greenhouse gas emissions from fewer trips by citizens to Town Hall</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital	29,700					29,700		Operational		400	420	440	460	1,720		Total	29,700	400	420	440	460	31,420	Benefits		Tangible	Reduction in paper production/mailling costs	Intangible	Reduction in greenhouse gas emissions from fewer trips by citizens to Town Hall
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																
	Capital	29,700					29,700																																
	Operational		400	420	440	460	1,720																																
	Total	29,700	400	420	440	460	31,420																																
Benefits																																							
Tangible	Reduction in paper production/mailling costs																																						
Intangible	Reduction in greenhouse gas emissions from fewer trips by citizens to Town Hall																																						
Recommendation	<p><i>THAT the Committee recommend the 2020-2024 Financial Plan include Vadim iCity Online upgrades in 2020 to be funded by Casino revenue.</i></p>																																						



Project Summary

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

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	To provide staff a shelf ready design to aid in the frontage improvement along Island Highway from Helmcken Road to the Colwood Interchange.																																																	
Business problem and opportunity	Staff have completed the Island Highway Design from Helmcken Road to Beaumont Avenue and it is available to utilize for any grant opportunities.																																																	
Proposed project objectives	Although it is not likely a project of this size and scope would receive grant funding, staff recognize that the development of properties on Island Highway over the next several years is a distinct possibility. Having an approved design along the corridor would allow staff to direct any future development concerning the build out of the Island highway cross-section.																																																	
Business risks	Depending on the timing of development it may be difficult to blend the new construction with existing frontages. It should be noted that the Town now has the ability to take “cash in lieu” from developers and can build frontage as it is advantageous for the Town. This is a design project so it would not be eligible for Gas tax funding.																																																	
Proposed sources of funding	Casino DCCs up to \$89,100																																																	
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></td><td></td><td>300,000</td><td></td><td>300,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Total</i></td><td>0</td><td>0</td><td>0</td><td>300,000</td><td>0</td><td>300,000</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>				300,000		300,000	<i>Operational</i>						0	<i>Total</i>	0	0	0	300,000	0	300,000	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>				300,000		300,000																																												
<i>Operational</i>						0																																												
<i>Total</i>	0	0	0	300,000	0	300,000																																												
Benefits																																																		
<i>Tangible</i>																																																		
<i>Intangible</i>																																																		
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Island Highway Design – Helmcken Road to Colwood I/C in 2023 to be funded by Casino revenue and DCCs.</i>																																																	



Additional Information





Project Summary

Priority: **Discretionary**Project Name: **Ready Step Roll program**

2-2-11106-310 CC1203

1-2-03310-630

Submitted by: John Rosenberg, Director of Engineering and Parks

Executive Summary	The CRD in conjunction with the school District has a program referred to as “Ready Step Roll”. The program works with municipalities to help promote active transportation to perhaps shift mode of preference away from parents driving their children to school in favour of walking, cycling or taking transit as an alternative to driving.																																																						
Business problem and opportunity	A walkabout was conducted involving the CRD, View Royal Elementary, parents, RCMP and View Royal staff. Several areas around the school were visited and discussed to identify issues and possible solutions.																																																						
Proposed project objectives	To promote the use of alternative modes of traffic, road markings could be installed to enhance awareness around the school zone. These speed boxes help the driver to recognize they are entering a school zone. This project proposes to install speed boxes at all three schools in View Royal																																																						
Business risks	The shift to alternative modes requires accommodations to increase convenience or safety for parents and children when arriving at school.																																																						
Proposed sources of funding	Capital: Gas tax grant (Community Works Fund) Operational: Taxation																																																						
Costs and benefits	<table> <tr> <th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr> <tr> <td>Capital</td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr> <tr> <td>Operational</td><td>0</td><td>500</td><td>500</td><td>500</td><td>500</td><td>2,000</td></tr> <tr> <td>Total</td><td>25,000</td><td>500</td><td>500</td><td>500</td><td>500</td><td>27,000</td></tr> <tr> <td colspan="7">Benefits</td></tr> <tr> <td>Tangible</td><td colspan="6"></td></tr> <tr> <td>Intangible</td><td colspan="6"></td></tr> </table>						Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	25,000	0	0	0	0	25,000	Operational	0	500	500	500	500	2,000	Total	25,000	500	500	500	500	27,000	Benefits							Tangible							Intangible						
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																	
Capital	25,000	0	0	0	0	25,000																																																	
Operational	0	500	500	500	500	2,000																																																	
Total	25,000	500	500	500	500	27,000																																																	
Benefits																																																							
Tangible																																																							
Intangible																																																							
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan Ready Step Roll program in 2020 to be funded by gas tax grant, with ongoing operational costs funded by taxation.																																																						



Additional Information



View Royal Elementary

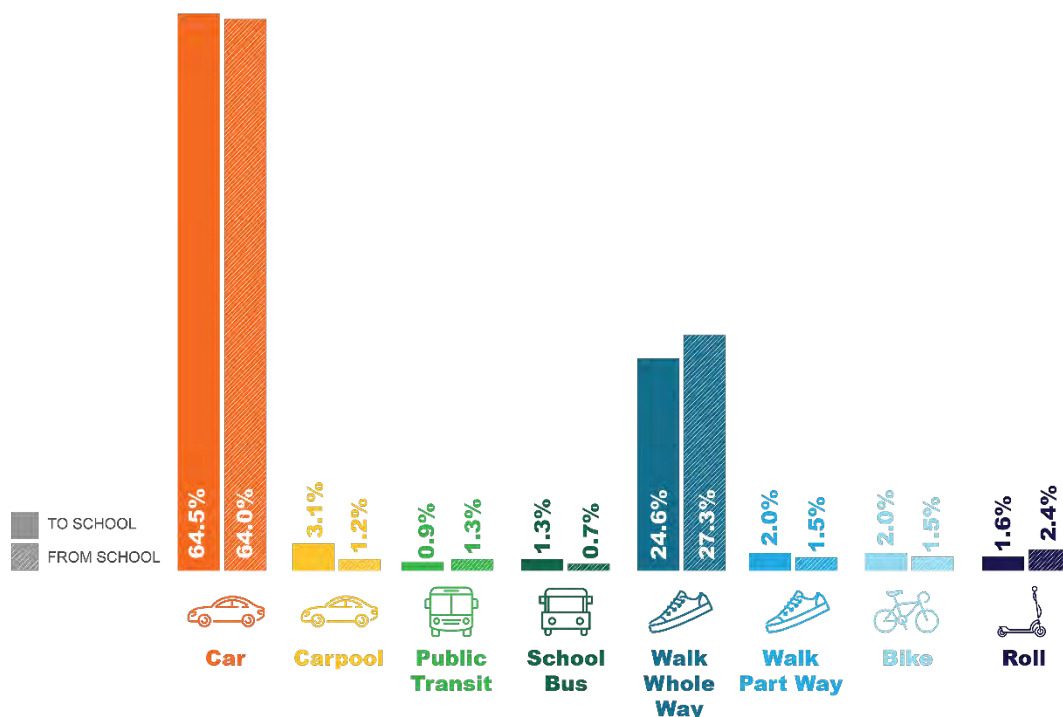
Baseline Data

Hands-Up and Parent School Travel Surveys help understand how the school community travels, why families make their travel choices, and what would encourage families who drive to shift towards more active modes.

The way students travel to/from school is measured using both Hands-Up and Parent Travel surveys. There is some variation in results between these surveys because the respondents, travel question and sample.

Hands-Up Travel Survey

Students participated in the baseline hands-up surveys in May 2019. Each day all teachers at the school asked students to raise their hands when identifying their method of travel to school. Responses were recorded for one week. Results from this survey are presented below.

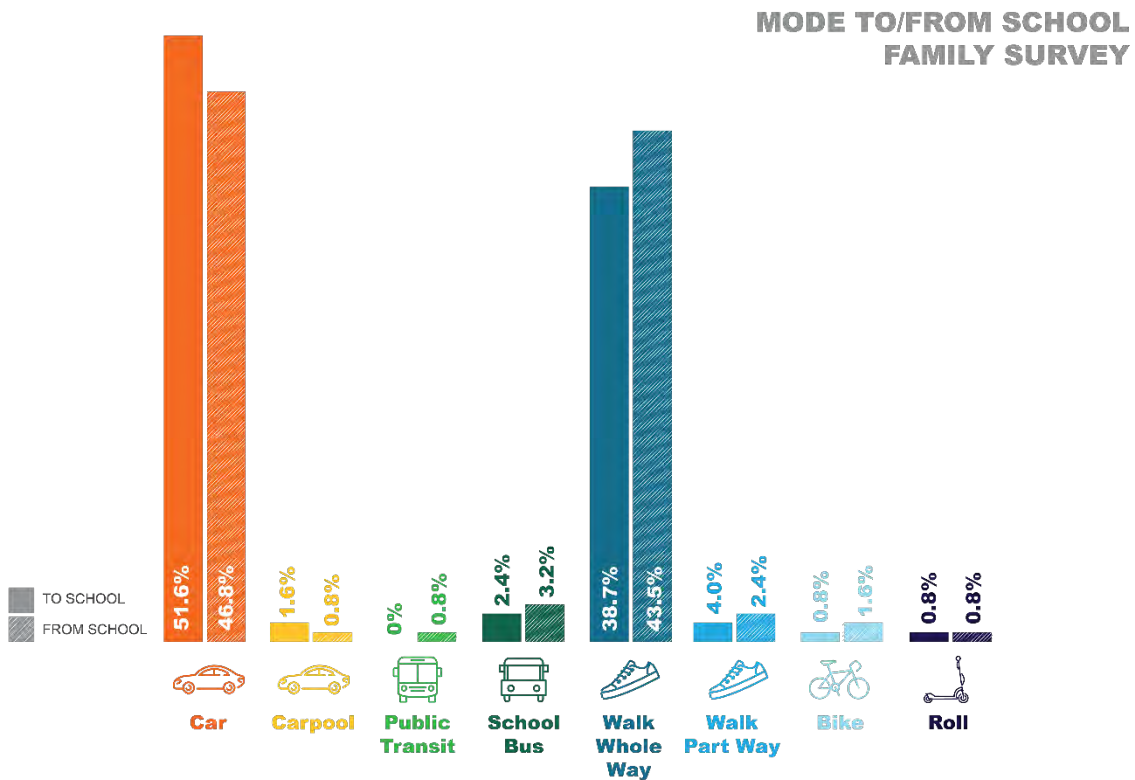




Parent Travel Survey

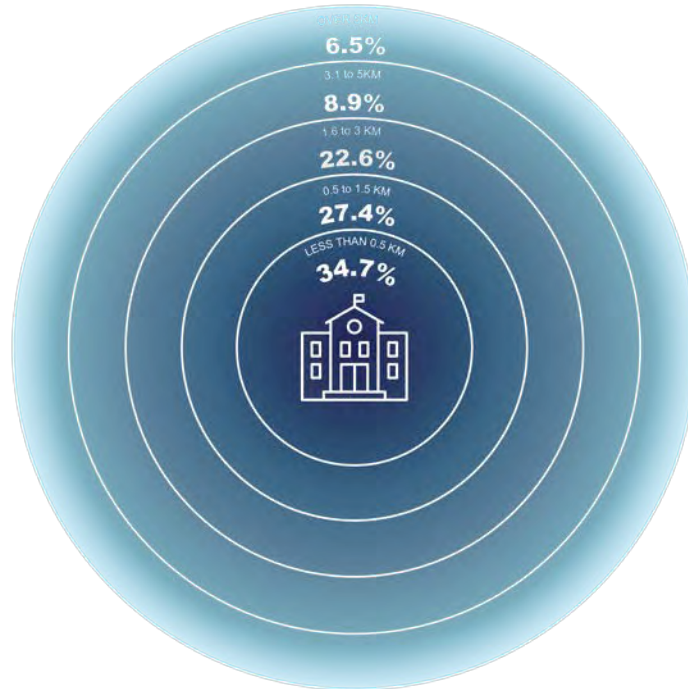
An on-line school travel survey was distributed to parents between May 13 and June 16, 2019. From View Royal Elementary, 167 families completed the survey representing approximately 54% of the school population.

Of the survey respondents, View Royal students usually travel to and from school by...



Parents and guardians reported slightly different mode share percentages as in the hands-up survey. Driving is the most common method of transportation, accounting for over half of the commuting method to and from school. Walking is the next most common method.

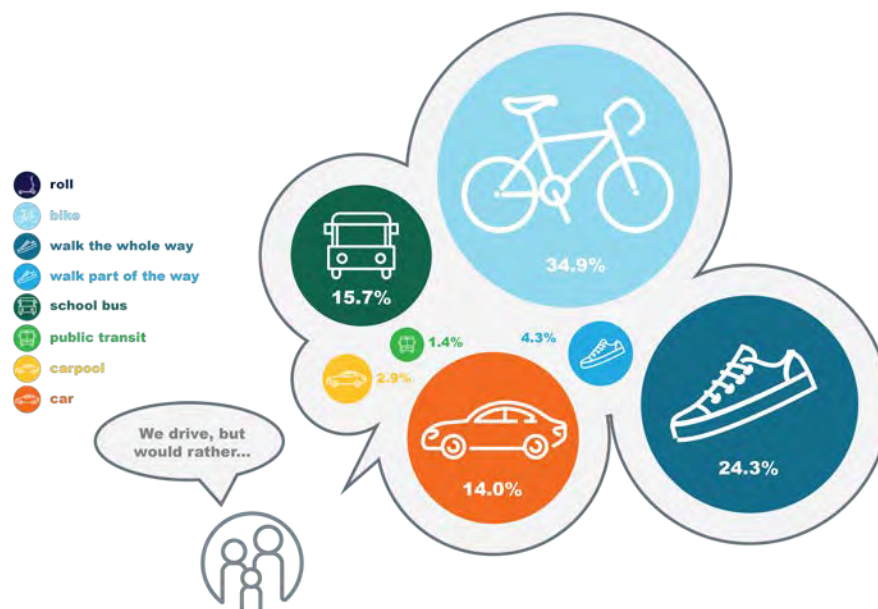
Distance from School



Over 60% of all families attending View Royal Elementary live within 1.6km of the school.

Preferred mode

Of all families, 74% of parents would prefer their child uses active transportation to travel to and from school.





Main reasons for driving

The main reasons Rogers students are being driven to school:

- Convenience/time pressures
- Distance from home is too far
- Age of student
- Traffic dangers/concerns

Encourage walking or biking if...

Parents would encourage their eldest child to walk or bike to school if...

- Continuous sidewalk/trails and bike routes
- Lower vehicle volumes/speeds
- Better cycling skill/capability of my child
- Secure/covered bike parking

View Royal parents are willing to encourage walking and wheeling by:

- Identifying the most appropriate route to school
- Practicing walking or biking with my child on a weekend
- Making sure my child has clothing to walk or ride in the rain
- Ensuring my child's bike is in good working order

View Royal parents are motivated to use active transportation by:

- Getting physical activity/exercise
- Spending time outside
- Setting a good example
- Environmental benefits

Key safety concerns along the route to school:

- Helmcken – Vehicle volumes and speed, roundabout (vehicles failing to stop for pedestrians)
- Old Island Highway – Vehicle volumes and speed, lack of sidewalks, not enough time to cross intersection/feel unsafe
- Rudyard- Vehicle volumes and speed, lack of sidewalks and bike lanes, visibility
- Glenairlie – No sidewalk, vehicle speeds, visibility of pedestrians
- E&N – Personal safety, bullying, bike speeds



Project Summary

Priority: **Optimal****Project Name: Jedburgh Road sidewalk design and construction****2-2-11101-310 CC1204****1-2-03310-630 CC331-01**

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	To complete the sidewalk from 12 Jedburgh Road to Helmcken Road. Design in 2021 and construction in 2022.																																								
Business problem and opportunity	The section of sidewalk will be included for consideration in the connectivity plan that could be completed in 2020.																																								
Proposed project objectives	Provide safe walking facilities and promote alternative transportation modes.																																								
Business risks	The project will be part of the contemplated connections in the proposed sidewalk and trail connectivity plan recommended in 2020.																																								
Proposed sources of funding	Casino revenue- design Gas tax grant (Community Works Fund) - construction																																								
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td></td><td>25,000</td><td>250,000</td><td></td><td></td><td>275,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td>500</td><td>500</td><td>1,000</td></tr><tr><td>Total</td><td>0</td><td>25,000</td><td>250,000</td><td>500</td><td>500</td><td>276,000</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></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>		25,000	250,000			275,000	<i>Operational</i>				500	500	1,000	Total	0	25,000	250,000	500	500	276,000	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>		25,000	250,000			275,000																																			
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Total	0	25,000	250,000	500	500	276,000																																			
Benefits																																									
<i>Tangible</i>																																									
<i>Intangible</i>																																									
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Jedburgh Road sidewalk design and construction in 2021/2022 to be funded by Casino revenue and gas tax grant.</i>																																								



Additional Information





Project Summary

Priority: **Optimal****Project Name: Watkiss Way sidewalk - Eagle Creek to Stoneridge Drive****2-2-11101-310 CC1205****1-2-03310-630 CC331-01**

Submitted by: Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	The project includes installation of a sidewalk from the existing sidewalk in front of Eagle Creek Park that connects to the sidewalk east of Stoneridge Drive. The cost estimate includes the installation of lights as well as boulevard grading for the entire 630 metres. Design in 2020 and construction/contract administration in 2021.																																		
Business problem and opportunity	Almost the entire length of installed sidewalk would reside in Saanich. Staff have had discussions with Saanich staff and are confident approvals can be obtained from Saanich to install the sidewalk.																																		
Proposed project objectives	Installation of 1.8m wide separated sidewalk, streetlighting, and potential drainage works would have to meet the standard specification for the Township of Saanich.																																		
Business risks	Staff have contacted Saanich staff and Saanich has provided a standard specification for the design and construction of the sidewalk. Once designed it would be sent to Saanich for approvals and permits for construction within the Saanich road right of way. Staff would recommend that this project be delayed until the connectivity master plan is completed.																																		
Proposed sources of funding	Design: Casino revenue Construction: Community Works Fund (gas tax grant)																																		
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td>25,000</td><td>525,000</td><td></td><td></td><td></td><td>550,000</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>3,000</td></tr><tr><td>Total</td><td>25,000</td><td>525,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>553,000</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></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>	25,000	525,000				550,000	<i>Operational</i>			1,000	1,000	1,000	3,000	Total	25,000	525,000	1,000	1,000	1,000	553,000	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>	25,000	525,000				550,000																													
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Total	25,000	525,000	1,000	1,000	1,000	553,000																													
Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>This project was added at the request of Council.</i>																																		



Additional Information





Project Summary

Priority: **Critical**

Project Name: Firefighter decontamination room

2-2-12101-310 CC1207

Submitted by: Paul Hurst, Fire Chief

Executive Summary	Purchase and installation of a firefighter post-fire decontamination room with exercise equipment.																																																														
Business problem and opportunity	Studies have concluded that there is a significant increase in firefighter cancer rates due to absorption of carcinogens through the skin. Conclusive evidence has shown that traditional decontamination techniques which include gross decontamination on scene and showers at the station are ineffective in removing these carcinogens post fire. Recommended practice for “flushing” these contaminants from the skin after a fire involves exercise and sweating in a heated environment in conjunction with showering.																																																														
Proposed project objectives	As part of the original public safety building design, a room, complete with this function was proposed, which included self-contained steam showers, however budgetary cuts to the building program removed this critical piece of infrastructure. A space within the Association recreation area has been identified as suitable for the installation of the self-contained unit.																																																														
Business risks	Obvious increased risks associated with absorption of carcinogens into the skin of firefighters without proper decontamination.																																																														
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>15,500</td><td></td><td></td><td></td><td></td><td>15,500</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>15,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td>15,500</td></tr><tr><td></td><td colspan="7">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="5">Significantly reduces the exposure to body absorbed carcinogens post fire. Also eliminates the potential for firefighters to return to their residence after a fire and exposing family and home to the contaminants.</td><td></td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="5">Recognizes the importance of investing in firefighter health and wellness outside of the obvious investments in vehicle's, equipment and turn out gear.</td><td></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	15,500					15,500		<i>Operational</i>						0		Total	15,500	0	0	0	0	15,500		Benefits								<i>Tangible</i>	Significantly reduces the exposure to body absorbed carcinogens post fire. Also eliminates the potential for firefighters to return to their residence after a fire and exposing family and home to the contaminants.							<i>Intangible</i>	Recognizes the importance of investing in firefighter health and wellness outside of the obvious investments in vehicle's, equipment and turn out gear.					
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	15,500					15,500																																																								
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	Total	15,500	0	0	0	0	15,500																																																								
	Benefits																																																														
	<i>Tangible</i>	Significantly reduces the exposure to body absorbed carcinogens post fire. Also eliminates the potential for firefighters to return to their residence after a fire and exposing family and home to the contaminants.																																																													
	<i>Intangible</i>	Recognizes the importance of investing in firefighter health and wellness outside of the obvious investments in vehicle's, equipment and turn out gear.																																																													
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include firefighter decontamination room in 2020 to be funded by Casino revenue.																																																														



Project Summary

Priority: **Critical**

Project Name: Fire apparatus Ladder 35 upgrades

2-2-12102-540 CC0845

Submitted by: Paul Hurst, Fire Chief

Executive Summary	The Ladder truck is now 15 years old. With a Fire Underwriters recommended replacement in 2025 (\$1.5 to \$2 million), a midlife re-fit, like the re-fit of Engine 38 in 2006 will extend the life of the vehicle to 2030-2035. Funding is for lighting replacement, repairs to the vehicle from wear and tear, pump rebuild, brake and drivetrain re-build and computer upgrades (VMUX system) specific to the operation of the vehicle.																																																							
Business problem and opportunity	Front line fire apparatus is subject to significant hard use and wear and tear. Systems that functioned well at manufacture date break and become less effective due to age and use. Technologies change and new innovations can extend the life of the apparatus. A recent failure of the vehicle’s VMUX system incurs significant costs outside of maintenance budgets and creates an unpredictability around failures during critical fire operations. These failures are occurring more than our current 2013 fire apparatus.																																																							
Proposed project objectives	To upgrade certain systems on the vehicle to extend the front-line capacity and life of the vehicle without incurring earlier substantial expenses.																																																							
Business risks	Not performing a mid-life refit exposes the vehicle to unpredictable and preventable repairs or failures.																																																							
Proposed sources of funding	Casino revenue																																																							
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>65,000</td><td></td><td></td><td></td><td></td><td>65,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>65,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>65,000</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="6">Extends the life expectancy and functionality of the vehicle</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Positions the Town to manage significant capital costs by putting our first due apparatus on a 10- and 20-year replacement schedule</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>	65,000					65,000	<i>Operational</i>						0	Total	65,000	0	0	0	0	65,000	Benefits							<i>Tangible</i>	Extends the life expectancy and functionality of the vehicle						<i>Intangible</i>	Positions the Town to manage significant capital costs by putting our first due apparatus on a 10- and 20-year replacement schedule					
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																																																		
<i>Capital</i>	65,000					65,000																																																		
<i>Operational</i>						0																																																		
Total	65,000	0	0	0	0	65,000																																																		
Benefits																																																								
<i>Tangible</i>	Extends the life expectancy and functionality of the vehicle																																																							
<i>Intangible</i>	Positions the Town to manage significant capital costs by putting our first due apparatus on a 10- and 20-year replacement schedule																																																							
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include fire apparatus Ladder 35 upgrades in 2020 to be funded by casino revenue.																																																							



Project Summary

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

2-2-12101-310 CC1208

Submitted by: Paul Hurst, Fire Chief

Executive Summary	The Public Safety Building is a flagship building in the community. Funding to complete the landscaping on the west side of the building would complete the site. This includes irrigation, plantings and site leveling.																																																	
Business problem and opportunity	Focus for funding of the project in 2013-15 was primarily focused on the site and building. Landscaping was scaled back to accommodate unforeseen extras and building modifications. As well, a reduction in the scope of the project preconstruction allocated funds to primary functions of the building. Like most large commercial projects, landscaping is an important aspect of the final product, however, usually falls victim to project cuts, leaving money for a minimum completed project. We chose to complete landscaping on the building's street scape and the east side, however, left the west side essentially untouched.																																																	
Proposed project objectives	Complete the west side of the sites landscaping, in conjunction with the parking lot expansion for BC Ambulance on the west side. Completion of the courtyard located on the immediate west side of the building. Maintenance of the additional landscaping will not incur additional annual costs, as these areas are maintained by on duty staff and live in firefighters.																																																	
Business risks	No obvious risks to not funding. However, the site is incomplete with respect to landscaping.																																																	
Proposed sources of funding	Casino revenue																																																	
Costs and benefits	<table><tr><td>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>55,000</td><td></td><td></td><td></td><td>55,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>0</td><td>55,000</td><td>0</td><td>0</td><td>0</td><td>55,000</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td>Tangible</td><td colspan="6">Site would be complete</td></tr><tr><td>Intangible</td><td colspan="6">Community optics that the site is finished</td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital		55,000				55,000	Operational						0	Total	0	55,000	0	0	0	55,000	Benefits							Tangible	Site would be complete						Intangible	Community optics that the site is finished					
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																												
Capital		55,000				55,000																																												
Operational						0																																												
Total	0	55,000	0	0	0	55,000																																												
Benefits																																																		
Tangible	Site would be complete																																																	
Intangible	Community optics that the site is finished																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Public Safety Building landscaping in 2021 to be funded by casino revenue.																																																	



Project Summary

Priority: **Required**

Project Name: Rescue 36 equipment

2-2-12102-540 CC1209

Submitted by Paul Hurst, Fire Chief

Executive Summary	In 2017 Council approved the replacement of the 1991 Heavy Rescue. Delivery of this apparatus is scheduled for April 2020. As part of the recovery of assets the old vehicle will be sold. Most of the existing rescue equipment is permanently mounted in the vehicle and will be sold whole as part of the disposal. The rescue equipment is 29 years old and has far exceeded its service life. The approved budget for the replacement vehicle was specific to the vehicle and did not include loose equipment.																																																								
Business problem and opportunity	Heavy rescue equipment has a service life of 10 to 15 years. With the acquisition of a new vehicle, new rescue tools are required. The existing rescue equipment (JAWS) cannot be removed from the vehicle. The new rescue truck will not be using this style of equipment (Hydraulic) tools. These will be replaced by electric tools.																																																								
Proposed project objectives	Obtain the equipment at or near the delivery of the vehicle.																																																								
Business risks	The Fire Department loses its heavy rescue capability.																																																								
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>150,000</td><td></td><td></td><td></td><td></td><td>150,000</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>150,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>150,000</td></tr><tr><td></td><td colspan="7">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	150,000					150,000		Operational						0		Total	150,000	0	0	0	0	150,000		Benefits								Tangible								Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital	150,000					150,000																																																		
	Operational						0																																																		
	Total	150,000	0	0	0	0	150,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Rescue 36 equipment in 2020 budget to be funded by casino revenue.																																																								



Project Summary

Priority: **Required**

Project Name: Glenairlie pump station upgrade

5-2-11702-310 CC1210

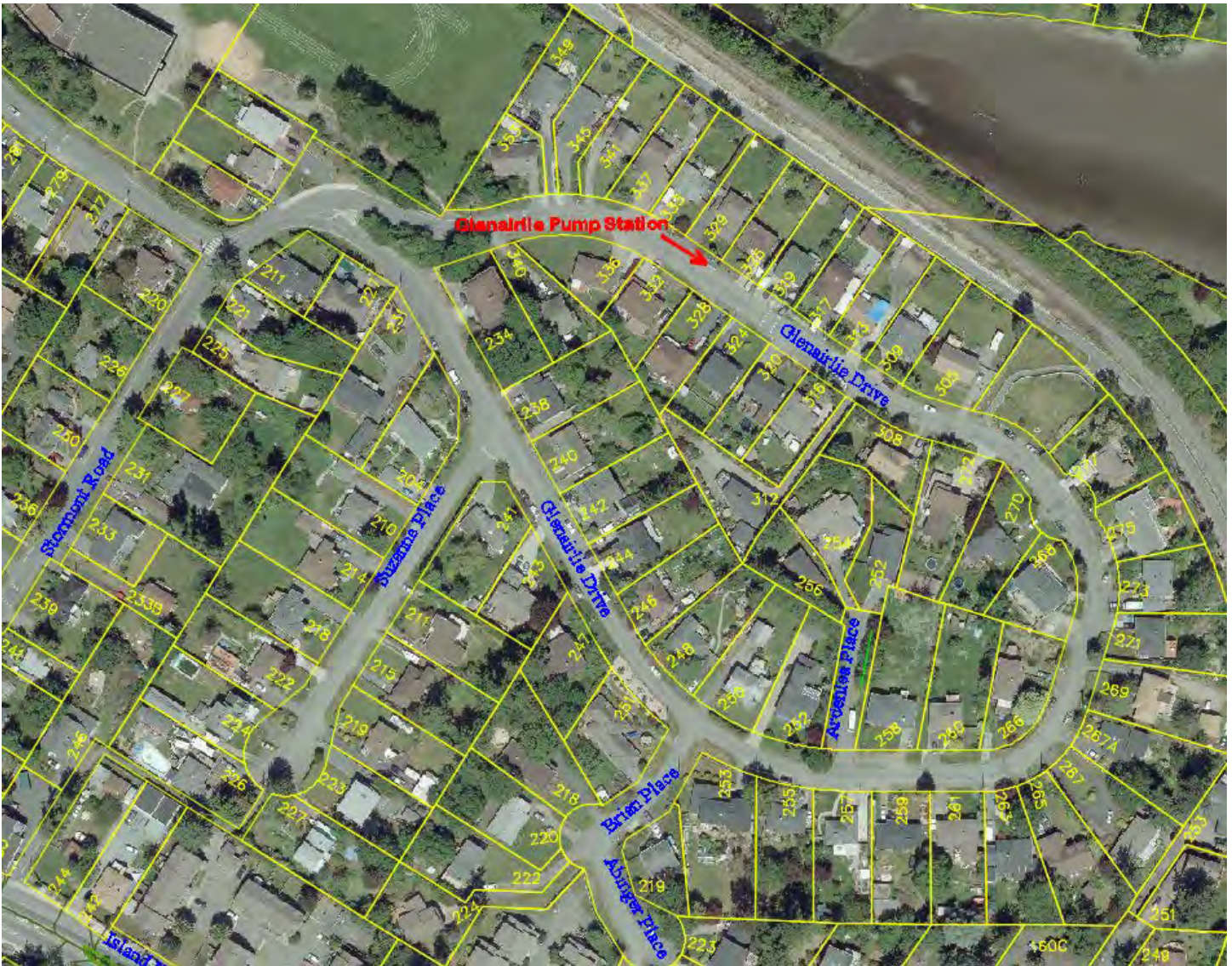
Submitted by: John Rosenberg, Director of Engineering

Executive Summary	Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters.																																						
Business problem and opportunity	Glenairlie Pump Station is one of View Royal's oldest, un-refurbished pump stations. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well which increases maintenance costs and decreases the effective life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring.																																						
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>2023 design phase completes the Glenairlie pump station design so that it is ready prior to the scheduled year of construction. This will allow View Royal to tender the project and complete the upgrade construction in a timely manner.</p> <p>2024 installation to include:</p> <ul style="list-style-type: none">• Electric kiosk to monitor and control the pump station accurately and efficiently.• Valve chamber to allow for easier maintenance and increase the service life of valves and the flow meter.																																						
Business risks	As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does not have an on-site generator, staff's opinion is a portable generator is an acceptable risk as the station has low flows.																																						
Proposed sources of funding	Sewer Capital Reserve DCCs up to \$56,727																																						
Costs and benefits	<table><tr><th></th><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td>21,000</td><td>170,000</td><td>191,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td>Total</td><td>0</td><td>0</td><td>0</td><td>21,000</td><td>170,000</td><td>191,000</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td>Tangible</td><td>Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td>Intangible</td><td></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital					21,000	170,000	191,000	Operational							0		Total	0	0	0	21,000	170,000	191,000	Benefits		Tangible	Continuous and reliable sanitary sewer collection service to property owners	Intangible	
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																
Capital					21,000	170,000	191,000																																
Operational							0																																
	Total	0	0	0	21,000	170,000	191,000																																
Benefits																																							
Tangible	Continuous and reliable sanitary sewer collection service to property owners																																						
Intangible																																							
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include the Glenairlie pump station upgrade in 2023/2024 to be funded by Sewer Capital Reserve and DCCs.</i>																																						



Additional Information

Location:





Project Summary

Priority: **Required**

Project Name: Helmcken Bay pump station upgrade

5-2-11702-310 CC1211

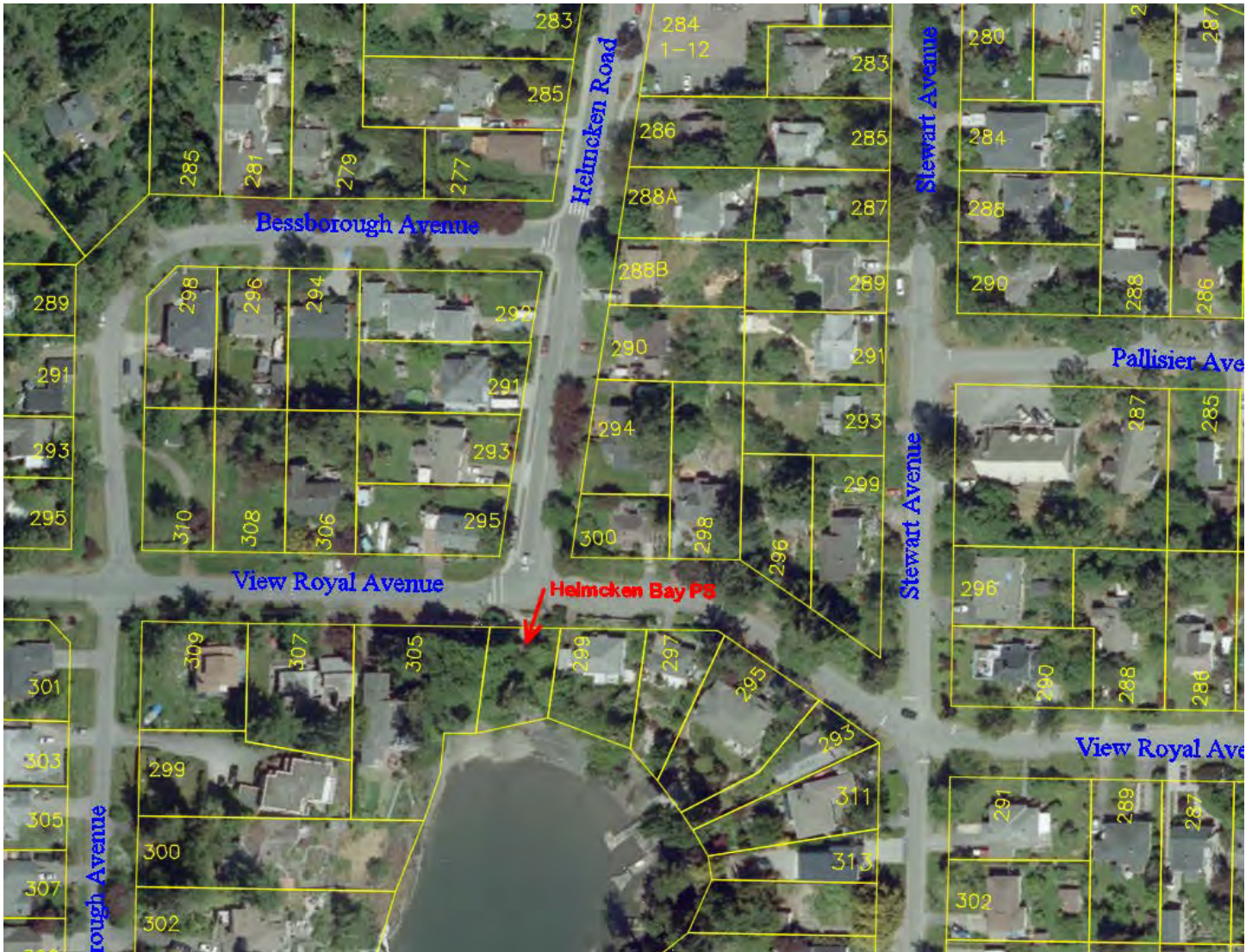
Submitted by: John Rosenberg, Director of Engineering

Executive Summary	Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters.																																						
Business problem and opportunity	Helmcken Bay Pump Station is one of View Royal's oldest, un-refurbished pump stations. This is one of View Royal's crucial pump stations as both the Heddle and Stewart pump stations pump into the Helmcken Bay pump station. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well which increases maintenance costs and decreases the effective life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring.																																						
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>2021 design phase completes the Helmcken Bay pump station design so that it is ready prior to the scheduled year of construction. This will allow View Royal to tender the project and complete the upgrade construction in a timely manner.</p> <p>2022 installation to include:</p> <ul style="list-style-type: none">• Electric Kiosk to monitor and control the pump station accurately and efficiently.• Valve Chamber to allow for easier maintenance and increase the service life of valves and the flow meter.																																						
Business risks	As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does have a backup generator.																																						
Proposed sources of funding	Sewer Capital Reserve DCCs up to \$83,253																																						
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>28,000</td><td>380,000</td><td></td><td></td><td>408,000</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>0</td><td>28,000</td><td>380,000</td><td>0</td><td>0</td><td>408,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td>Tangible</td><td>Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td>Intangible</td><td></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital		28,000	380,000			408,000		Operational						0		Total	0	28,000	380,000	0	0	408,000	Benefits		Tangible	Continuous and reliable sanitary sewer collection service to property owners	Intangible	
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																
	Capital		28,000	380,000			408,000																																
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Benefits																																							
Tangible	Continuous and reliable sanitary sewer collection service to property owners																																						
Intangible																																							
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the Helmcken Bay pump station upgrade in 2021/2022 to be funded by Sewer Capital Reserve and DCCs.																																						



Additional Information

Location:





Project Summary

Priority: **Required**

Project Name: Norquay pump station upgrade

5-2-11702-310 CC1212

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 next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters.																																																																
Business problem and opportunity	Norquay Pump Station is one of View Royal's oldest, un-refurbished pump stations. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well which increases maintenance costs and decreases the effective life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring.																																																																
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>2022 design phase completes the Norquay pump station design so that it is ready prior to the scheduled year of construction. This will allow View Royal to tender the project and complete the upgrade construction in a timely manner.</p> <p>2023 installation to include:</p> <ul style="list-style-type: none">• Electric Kiosk to monitor and control the pump station accurately and efficiently.• Valve Chamber to allow for easier maintenance and increase the service life of valves and the flow meter.																																																																
Business risks	As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does not have a backup generator, staff's opinion is that this is an acceptable risk as we have a portable generator and the flows are low volume.																																																																
Proposed sources of funding	Sewer Capital Reserve DCC's up to \$57,024																																																																
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><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></td><td></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td>22,000</td><td>170,000</td><td></td><td></td><td>192,000</td></tr><tr><td><i>Operational</i></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>0</td><td>22,000</td><td>170,000</td><td>0</td><td></td><td>192,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="7">Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td><i>Intangible</i></td><td colspan="7"></td></tr></table>								5-year Total	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>			<i>Capital</i>			22,000	170,000			192,000	<i>Operational</i>							0	Total	0	0	22,000	170,000	0		192,000	Benefits								<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners							<i>Intangible</i>							
							5-year Total																																																										
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>																																																												
<i>Capital</i>			22,000	170,000			192,000																																																										
<i>Operational</i>							0																																																										
Total	0	0	22,000	170,000	0		192,000																																																										
Benefits																																																																	
<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners																																																																
<i>Intangible</i>																																																																	
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include the Norquay pump station upgrade in 2022/2023 to be funded by Sewer Capital Reserve and DCCs.</i>																																																																



Additional Information

Location:





Project Summary

Priority: **Discretionary**

Project Name: Nursery Hill to Brydon Road trail connector

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

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	The trail would provide a connection from the Nursery Hill loop trail over to Brydon Road passing thru the TCH corridor. The connection would be approximately 180 metres long.																																																																
Business problem and opportunity	The existing unauthorized trail trespasses onto the highway corridor for approximately 15 metres. In addition, there is a creek that will require a culvert as well as some significant grade issues that are likely to create erosion problems during significant rainfalls. Staff recommend delaying the project until after the connectivity master plan is completed.																																																																
Proposed project objectives	To create a linkage from Nursery Hill Park, down Brydon Road to connect to the Galloping Goose.																																																																
Business risks	There is a concern that creating the linkage may create a conflict between current pedestrians that are accessing the trail with cyclists that may see it as a connection to the Galloping Goose. The alignment of the trail may cause issues if cyclists were to start utilizing the trail.																																																																
Proposed sources of funding	Capital: Gas tax grant (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</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td>Total</td></tr><tr><td>Capital</td><td>0</td><td>40,000</td><td></td><td></td><td></td><td></td><td>40,000</td></tr><tr><td>Operational</td><td></td><td>0</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>3,000</td></tr><tr><td>Total</td><td>0</td><td>40,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>43,000</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	Costs	FY1	FY2	FY3	FY4	FY5		Total	Capital	0	40,000					40,000	Operational		0	1,000	1,000	1,000		3,000	Total	0	40,000	1,000	1,000	1,000		43,000	Benefits								Tangible								Intangible							
							5-year																																																										
Costs	FY1	FY2	FY3	FY4	FY5		Total																																																										
Capital	0	40,000					40,000																																																										
Operational		0	1,000	1,000	1,000		3,000																																																										
Total	0	40,000	1,000	1,000	1,000		43,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>This project was at the request of Council.</i>																																																																



Additional Information







Project Summary

Priority: **Required**

Project Name: Portage Park West staircase replacement

2-2-11302-310 CC1215

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	To replace the existing public staircase at the west side/entrance into Portage Park from the Town Hall parking lot.																																																														
Business problem and opportunity	The current staircase is in decline and is showing its age and is at the point where repairs are not going to be able to be performed.																																																														
Proposed project objectives	The current design has ten (10) decks and nine (9) sets of stairs ranging from one (1) stair to five (5) stairs. The new design would combine decks and stair sets to create more uniform sections (increasing safety). Proper guard/side/hand railings and resting benches would be part of the construction. The design would be very similar to the new stairs installed on the east side of Portage Park at the Glentana Road entrance. Also included would be a “boardwalk” from the existing asphalt pathway across the drainage course and over to the gravel pathway leading to the beach. This would be at the end of the staircase creating a “T shaped” junction which would join the three areas. The new staircase could also be realigned to the north allowing for possible future changes to the yard entrance.																																																														
Business risks	The current staircase is starting to fall apart and if left could become a hazard to users. Numerous repairs have happened over the years but the most recent was when the lower set of stairs “fell off”. Fortunately, the replacement of these bottom steps was possible without it becoming a major repair issue. If issues arise and the stairs need to be permanently closed, this would eliminate the very popular access to the park. All traffic would then have to be routed to the asphalt pathway north of the Town Hall (next to the Four Mile Pub).																																																														
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>60,000</td><td></td><td></td><td></td><td></td><td>60,000</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>60,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>60,000</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>	60,000					60,000		<i>Operational</i>						0		Total	60,000	0	0	0	0	60,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
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	<i>Operational</i>						0																																																								
	Total	60,000	0	0	0	0	60,000																																																								
	Benefits																																																														
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Portage Park West staircase replacement in 2020 to be funded by Casino revenue.</i>																																																														





East side stair replacement.





Project Summary

Priority: Optimal
Project Name: Portage Park toilets
2-2-11302-310 CC1216
1-2-07230-580

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	To provide accessible toilet facilities for Portage Park for convenience of the park users. This would address the Strategic Plan goal of Enhancing Livability in View Royal.																																																							
Business problem and opportunity	As the Town grows, park infrastructure is enhanced or replaced to provide safe and functional recreational opportunities for families to enjoy. As a result of these improvements, the requirement of some sort of toilet facilities in the larger, busier parks becomes apparent.																																																							
Proposed project objectives	To provide an accessible toilet facility for Portage Park users. No washroom facilities are available and with improvements to the park (playground, E&N Rail Trail, etc.) more users are recreating at the facility. These users are taking it upon themselves to use the bush areas in the park for a washroom facility. On occasion the Town has provided portable toilets for events in the park, which are becoming more prevalent.																																																							
Business risks	The risk of human bodily waste being exposed to the public thus creating a health hazard.																																																							
Proposed sources of 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><i>Capital</i></td><td>4,500</td><td></td><td></td><td></td><td></td><td>4,500</td></tr><tr><td><i>Operational</i></td><td>1,200</td><td>1,750</td><td>1,750</td><td>1,750</td><td>1,750</td><td>8,200</td></tr><tr><td>Total</td><td>5,700</td><td>1,750</td><td>1,750</td><td>1,750</td><td>1,750</td><td>12,700</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>	4,500					4,500	<i>Operational</i>	1,200	1,750	1,750	1,750	1,750	8,200	Total	5,700	1,750	1,750	1,750	1,750	12,700	Benefits							<i>Tangible</i>							<i>Intangible</i>						
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
<i>Capital</i>	4,500					4,500																																																		
<i>Operational</i>	1,200	1,750	1,750	1,750	1,750	8,200																																																		
Total	5,700	1,750	1,750	1,750	1,750	12,700																																																		
Benefits																																																								
<i>Tangible</i>																																																								
<i>Intangible</i>																																																								
Recommendation	<i>This project was submitted at the request of Council.</i>																																																							



Additional Information





Project Summary

Priority: **Optimal**Project Name: **Centennial Park toilets**

2-2-11302-310 CC1217

1-2-07220-580

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	To provide accessible toilet facilities for Centennial Park for convenience of the non-sports team park users. This would address the Strategic Plan goal of Enhancing Livability in View Royal.																																																														
Business problem and opportunity	As the Town grows, park infrastructure is enhanced or replaced to provide safe and functional recreational opportunities for families to enjoy. As a result of these improvements, the requirement of some sort of toilet facilities in the larger, busier parks becomes apparent.																																																														
Proposed project objectives	To provide an accessible toilet facility for Centennial Park users outside of the permitted, sports team usage. When events are booked at the park, washroom facilities are open in the main building. However, at any other times, no washroom facilities are available and with the new, large playground at the park, more users are recreating at the facility. These users are taking it upon themselves to use the bush/fence line along the park fence bordering the residents of Kingham Place or towards the marsh area. Requests from residents and users for a portable toilet to be installed by the playground at the park have been received.																																																														
Business risks	The risk of human bodily waste being exposed to the public. Another consideration is the existing washrooms. These are not set up to be a 24-hour washroom open to all of the public at any time. Major costly renovations as well as increased maintenance cost would be required to convert these over.																																																														
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>4,500</td><td></td><td></td><td></td><td></td><td>4,500</td></tr><tr><td></td><td><i>Operational</i></td><td>1,500</td><td>2,000</td><td>2,000</td><td>2,000</td><td>2,000</td><td>9,500</td></tr><tr><td></td><td>Total</td><td>6,000</td><td>2,000</td><td>2,000</td><td>2,000</td><td>2,000</td><td>14,000</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>	4,500					4,500		<i>Operational</i>	1,500	2,000	2,000	2,000	2,000	9,500		Total	6,000	2,000	2,000	2,000	2,000	14,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	4,500					4,500																																																								
	<i>Operational</i>	1,500	2,000	2,000	2,000	2,000	9,500																																																								
	Total	6,000	2,000	2,000	2,000	2,000	14,000																																																								
	Benefits																																																														
	<i>Tangible</i>																																																														
	<i>Intangible</i>																																																														
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Centennial Park toilet in 2020 to be funded by Casino revenue, with ongoing maintenance funded by taxation.																																																														





Project Summary

Priority: **Critical**

Project Name: Centennial Park diamond #4 fencing improvement

2-2-11302-310 CC1218

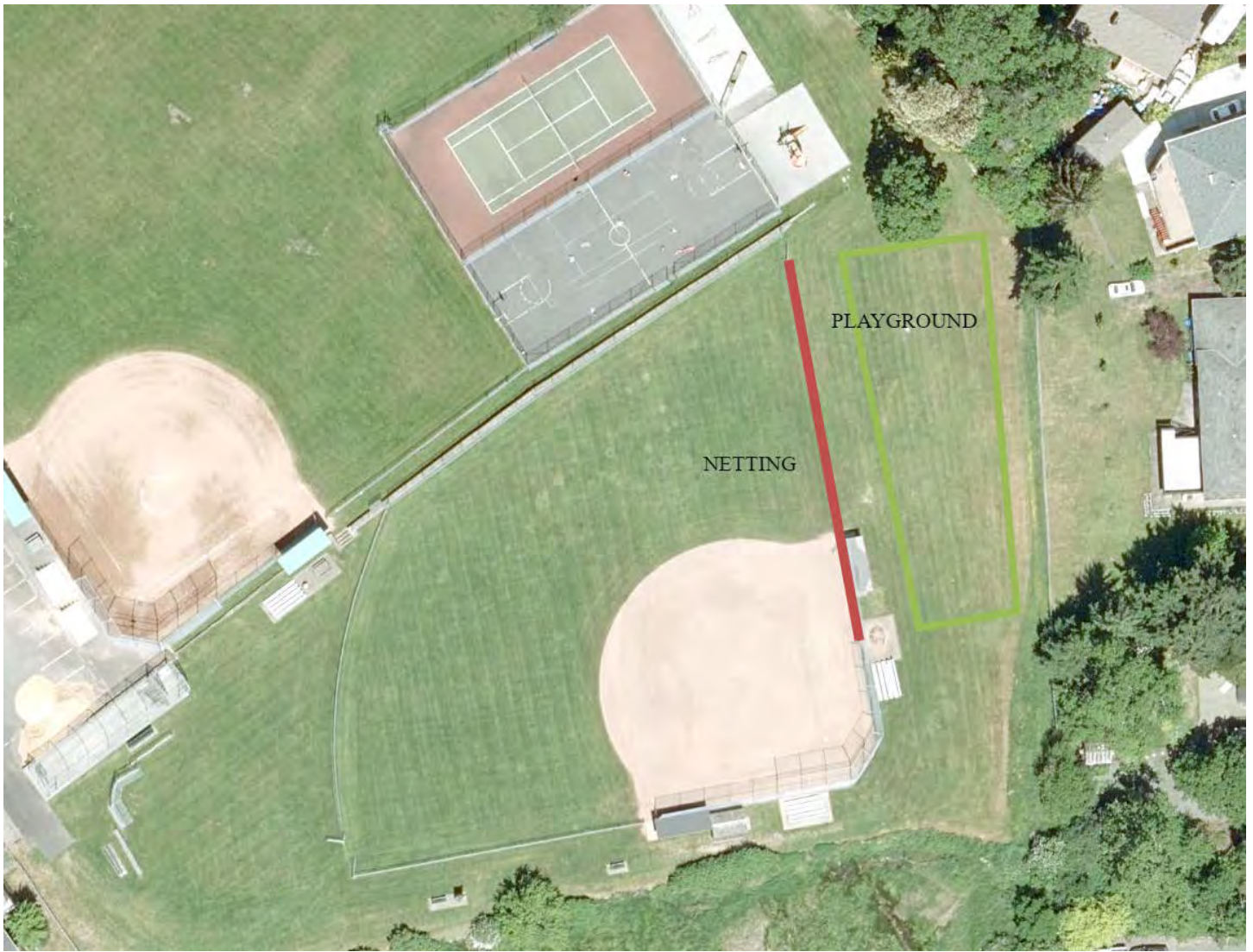
1-2-07220-580

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	To install taller fencing/netting along the first base side of Diamond #4. This is adjacent to the playground. Although the development of a master plan is anticipated for the 2020 year it is likely that the baseball diamonds will remain within the park.																																																														
Business problem and opportunity	The new playground was moved to the area next to Diamond #4 as it is a much higher and drier location. The use of the diamond by older players is causing a few issues with balls entering the playground area (foul ball and thrown). The possibility of hitting a user of the playground does exist.																																																														
Proposed project objectives	The project would increase the height of the metal mesh fence in a few spots but mainly this would be netting that would stop most but not all the balls from leaving the diamond and entering the playground area.																																																														
Business risks	There is a possibility of an injury from a ball hitting an unsuspecting playground user. This is only in effect when there are players using the diamond. This may occur for short periods of time, but the risk is still there for a potential injury. In addition to protecting playground users the occasional ball that currently lands in a neighbour’s yard should be blocked. Other playgrounds around the city are situated the same way (located next to a ball diamond). Some have netting some do not.																																																														
Proposed sources of funding	Capital: Casino revenue; DCCs up to \$7,425 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>Capital</td><td></td><td></td><td></td><td>25,000</td><td></td><td></td><td>25,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td>250</td><td>250</td><td>500</td></tr><tr><td>Total</td><td></td><td>0</td><td>0</td><td>25,000</td><td>250</td><td>250</td><td>25,500</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>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital				25,000			25,000	Operational					250	250	500	Total		0	0	25,000	250	250	25,500	Benefits								Tangible								Intangible							
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
Capital				25,000			25,000																																																								
Operational					250	250	500																																																								
Total		0	0	25,000	250	250	25,500																																																								
Benefits																																																															
Tangible																																																															
Intangible																																																															
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Centennial Park diamond #4 fencing improvement in 2022 to be funded by Casino revenue and DCCs, with ongoing maintenance costs funded by taxation.																																																														



Additional Information





Project Summary

Priority: **Required**

Project Name: View Royal Park water fountain

2-2-11302-310 CC1219

1-2-07210-678

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	To install a multi-user fountain at the park. As part of the financial plan an update of the View Royal Park master plan is to be completed in 2020. It would be prudent to wait until the study is completed to see the outcome of amenities required and how a water fountain may fit within the park.																																																																
Business problem and opportunity	The closest water fountain is at the main entrance to the park on Pheasant Lane at Helmcken Road. This is a fair distance from the main/central action point of the park.																																																																
Proposed project objectives	The new active amenities have increased the number of users immensely in the park and with this increase, new amenities need to be added. A fountain that offers a drinking spigot, water bottle refilling station and a dog bowl is the ideal choice. The fountain would be installed around the fire standpipe/bridge area which would be a central location in the park.																																																																
Business risks	There have been many requests for a water fountain at the park. Instead of users bringing bottled water and discarding the bottles, the Town can encourage users to bring re-usable containers as the water is available on site. Also, including a dog bowl on the water fountain would be greatly appreciated by the many dogs/dog walkers in the park.																																																																
Proposed sources of funding	Capital: Gas tax grant (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><i>Capital</i></td><td>13,000</td><td></td><td></td><td></td><td></td><td></td><td>13,000</td></tr><tr><td><i>Operational</i></td><td>100</td><td>300</td><td>300</td><td>300</td><td>300</td><td></td><td>1,300</td></tr><tr><td>Total</td><td>13,100</td><td>300</td><td>300</td><td>300</td><td>300</td><td></td><td>14,300</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>	13,000						13,000	<i>Operational</i>	100	300	300	300	300		1,300	Total	13,100	300	300	300	300		14,300	Benefits								<i>Tangible</i>								<i>Intangible</i>							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
<i>Capital</i>	13,000						13,000																																																										
<i>Operational</i>	100	300	300	300	300		1,300																																																										
Total	13,100	300	300	300	300		14,300																																																										
Benefits																																																																	
<i>Tangible</i>																																																																	
<i>Intangible</i>																																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include View Royal Park water fountain in 2020 to be funded by gas tax grant, with ongoing costs funded by taxation.																																																																



Project Summary

Priority: Strategic

Project Name: View Royal Park swing set replacement

2-2-11302-310 CC1220 / 1-2-07210-590

Submitted by: Dave Podmoroff, Parks Supervisor

Executive Summary	To replace the old existing two bay swing set with a new swing set. Council could consider delaying this project until the new View Royal Park Master Plan is completed.																																								
Business problem and opportunity	The existing swing set is quite old. It was left during the playground replacement program in 2017 to allow for more funding to be directed towards the structures that were installed. An update to the swing set is the next step in the playground improvements at the park.																																								
Proposed project objectives	Install a newer swing set with the latest types of swings similar to Centennial Park and Newstead Park with the double kids or double parent/tot swings and also the conventional style.																																								
Business risks	To keep the playgrounds in View Royal interesting and current. Swings are a big part of the park and are always asked for in the replacement program by residents and users.																																								
Proposed sources of funding	Casino revenue																																								
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td>25,000</td><td></td><td></td><td></td><td></td><td>25,000</td></tr><tr><td><i>Operational</i></td><td></td><td>100</td><td>100</td><td>100</td><td>100</td><td>400</td></tr><tr><td>Total</td><td>25,000</td><td>100</td><td>100</td><td>100</td><td>100</td><td>25,400</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></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>	25,000					25,000	<i>Operational</i>		100	100	100	100	400	Total	25,000	100	100	100	100	25,400	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>	25,000					25,000																																			
<i>Operational</i>		100	100	100	100	400																																			
Total	25,000	100	100	100	100	25,400																																			
Benefits																																									
<i>Tangible</i>																																									
<i>Intangible</i>																																									
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include View Royal Park swing set replacement in 2020 to be funded by Casino.																																								



Additional Information





Project Summary

Priority: **Optimal**Project Name: **Small trailer with cargo rack**

2-2-11304-540 CC1221 / 1-2-07160-655 CC716-19

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	Add an additional small trailer to the fleet including a cargo rack for transporting small equipment.																																		
Business problem and opportunity	Parks currently only has 2 trailers to haul all their mowing equipment to various parks in Town. During the summer months 6 staff are engaged in maintenance activities at various parks. Staff can spend a significant amount of time making multiple trips to haul equipment to various parks. Staff attempted to utilize a residential trailer that did not last an entire season. The request is to purchase a commercial unit that will have a life cycle in excess of 10 years.																																		
Proposed project objectives	The savings in labour spent in multiple trips to various parks delivering equipment would not only save money but would provide additional time for maintenance activities rather than transporting equipment.																																		
Business risks	The trailer allows for better use of staff time which would result in higher productivity.																																		
Proposed sources of funding	Capital: Casino revenue Operational: Taxation																																		
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td>10,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>10,000</td></tr><tr><td><i>Operational</i></td><td>700</td><td>700</td><td>700</td><td>700</td><td>700</td><td>3,500</td></tr><tr><td>Total</td><td>10,700</td><td>700</td><td>700</td><td>700</td><td>700</td><td>13,500</td></tr></table> <table><tr><th>Benefits</th><th></th></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></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>	10,000	0	0	0	0	10,000	<i>Operational</i>	700	700	700	700	700	3,500	Total	10,700	700	700	700	700	13,500	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>	10,000	0	0	0	0	10,000																													
<i>Operational</i>	700	700	700	700	700	3,500																													
Total	10,700	700	700	700	700	13,500																													
Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include small trailer with cargo rack in 2020 to be funded by Casino revenue, with ongoing operational costs funded by taxation.																																		



Project Summary

Priority: Optimal

Project Name: Town Hall lunchroom renovation**2-2-11401-310 CC1232**

Submitted by J. Rosenberg, Director of Engineering and Parks

Executive Summary	The lunchroom is quite small for a staff of 20 employees at Town Hall. Current capacity only has room for 2 people to sit down and eat lunch.																																		
Business problem and opportunity	Often times employees have to eat lunch at their desk or sit in a meeting room if they are available.																																		
Proposed project objectives	The lunchroom would be expanded to include the current first aid room. The design would allow for 6 people to be able to eat lunch at the same time. The existing First Aid room would be relocated to the basement area in the archives area.																																		
Business risks	An undesirable lunchroom leads to employees leaving the premises for lunch. This can result in greater greenhouse gas emissions with vehicular travel to restaurants. In addition, if employees are on site and are needed to assist with a customer, they are available to help.																																		
Proposed sources of funding	Casino revenue																																		
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>50,000</td><td></td><td></td><td></td><td></td><td>50,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>50,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>50,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td>Enough space to accommodate employees on regular breaks</td></tr><tr><td>Intangible</td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	50,000					50,000	Operational						0	Total	50,000	0	0	0	0	50,000	Benefits		Tangible	Enough space to accommodate employees on regular breaks	Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
Capital	50,000					50,000																													
Operational						0																													
Total	50,000	0	0	0	0	50,000																													
Benefits																																			
Tangible	Enough space to accommodate employees on regular breaks																																		
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Town Hall lunchroom renovation in 2020 to be funded by Casino revenue.</i>																																		



Project Summary

Priority: **Strategic**

Project Name: Council meeting webcasting

2-2-13101-951 CC1225

1-2-01400-275

Submitted by E. Bolster, Deputy Corporate Officer and S. Jones, Corp. Officer/Deputy CAO

Executive Summary	Webcasting of Council meetings (or livestreaming) is a tool to increase public engagement opportunities and demonstrate transparency.																																																	
Business problem and opportunity	View Royal is one of the last municipalities to incorporate this technology in the region and, once implemented, this technology can assist in communicating Council’s messaging to the public, increase the perception of transparency in the decision-making process and serve to promote respectful meetings.																																																	
Proposed project objectives	“Good Governance” is one of the Strategic Plan’s key priorities and related to this priority, respectful meetings and transparent decision-making were identified as important to the public in the 2019 Community Engagement and Satisfaction Survey. Success for the project can be measured by tracking number of views over time. This project would incur both one-time start-up costs for wiring, technical support and ongoing annual software subscription fees.																																																	
Business risks	It is important that the project consider integration with current e-agenda technology and other IT platforms used by the Town. The project may require a change in the Town’s e-agenda service provider which is reflected in the proposed project costs. Lack of IT skills could be a risk to the project but contracting out the initial set-up is envisioned. As well, comprehensive training for staff will need to be part of the project, particularly if the e-agenda component is to be changed.																																																	
Proposed sources of funding	Capital: Casino revenue Operational: Taxation (NOTE: Operational costs shown below are net of current annual e-agenda subscription)																																																	
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td></td><td>37,500</td><td></td><td></td><td></td><td>37,500</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>21,930</td><td>22,370</td><td>22,815</td><td>67,115</td></tr><tr><td>Total</td><td>0</td><td>37,500</td><td>21,930</td><td>22,370</td><td>22,815</td><td>104,615</td></tr><tr><td>Benefits</td><td colspan="6"></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Increased public access to Council meetings.</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Increased perception of transparency.</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>		37,500				37,500	<i>Operational</i>	0	0	21,930	22,370	22,815	67,115	Total	0	37,500	21,930	22,370	22,815	104,615	Benefits							<i>Tangible</i>	Increased public access to Council meetings.						<i>Intangible</i>	Increased perception of transparency.					
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																																												
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Total	0	37,500	21,930	22,370	22,815	104,615																																												
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<i>Tangible</i>	Increased public access to Council meetings.																																																	
<i>Intangible</i>	Increased perception of transparency.																																																	
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include council meeting webcasting with capital costs funded from Casino revenue and operational costs funded from taxation.</i>																																																	



Project Summary

Priority: **Required**

Project Name: Ergonomic workstation replacement

2-2-11401-310 CC1226

Submitted by: J. Crockett, Corp. Services Clerk/Receptionist and S. Jones, Corp. Officer/Deputy CAO

Executive Summary	This project will see the replacement of the over two decades old main level open office area furniture with ergonomic workstations, including sit-stand desks, to better meet the physical needs of our workforce and increase productivity.																																								
Business problem and opportunity	<p>Under WorkSafe BC requirements, employers are to seek to eliminate or minimize risks to employees' health and safety. For office staff, musculoskeletal injuries (MSIs) are the most common work-related injuries and can result in time off for chiropractic/physio appointments or longer for recovery (muscles, joints, blood vessels, soft tissue issues). It is anticipated that ergonomic workstations will reduce physical stress and help employees stay focused and present, This project is tied to the Strategic Plan's priority of "Service Excellence".</p> <p>While not new, sit-stand desks are now becoming increasingly common – and appreciated – in office environments for all staff, as evidenced by the recent office changes completed at the West Shore RCMP detachment as well as one-off recent purchases at Town Hall.</p> <p>The project anticipates some costs may be incurred for IT and electrical cabling needs.</p> <p>If approved, staff will seek to provide at least one additional workstation to better accommodate summer students and/or additional future employees.</p>																																								
Proposed project objectives	Improved ergonomics to reduce the risk of strains, sprains and other related musculoskeletal injuries while at the same time, increasing staff health, well-being, and productivity.																																								
Business risks	If there is no replacement plan for office furniture, business interruption costs associated with musculoskeletal disorders and associated sick leave for appointments and recovery could increase, particularly as the average employee age increases.																																								
Proposed sources of funding	Capital: Casino revenue																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td><i>Capital</i></td><td>93,600</td><td></td><td></td><td></td><td></td><td>93,600</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>93,600</td><td>0</td><td>0</td><td>0</td><td>0</td><td>93,600</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td><i>Tangible</i></td><td>Safe and effective workstations for Town Hall staff</td></tr><tr><td><i>Intangible</i></td><td>Increased quality of work and health of Town Hall staff</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>	93,600					93,600	<i>Operational</i>						0	Total	93,600	0	0	0	0	93,600	Benefits		<i>Tangible</i>	Safe and effective workstations for Town Hall staff	<i>Intangible</i>	Increased quality of work and health of Town Hall staff
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
<i>Capital</i>	93,600					93,600																																			
<i>Operational</i>						0																																			
Total	93,600	0	0	0	0	93,600																																			
Benefits																																									
<i>Tangible</i>	Safe and effective workstations for Town Hall staff																																								
<i>Intangible</i>	Increased quality of work and health of Town Hall staff																																								
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include ergonomic workstation replacement for the main office area in 2020 to be funded from Casino revenue.																																								



Project Summary

Priority: Discretionary

Project Name: Eltham Road sidewalk

2-2-11101-310 CC1231 / 1-2-03310-630

Submitted by John Rosenberg, Director of Engineering and Parks

Executive Summary	A request for a sidewalk was received by a resident on Eltham. Council asked staff to submit a budget request for the installation of the sidewalk.																																								
Business problem and opportunity	A connectivity plan is being requested by staff to determine a hierarchy of connections throughout the Town to promote safe alternative modes of transportation. Staff would recommend waiting until the connectivity master plan is complete prior to installing a connection along Eltham Road.																																								
Proposed project objectives	<p>To provide various options along with estimates for Eltham Road sidewalk installation.</p> <ul style="list-style-type: none">• Paint a line creating a walking area on the North side of the street. Several knockdown bollards can be installed on the line to vertically mark the area and “No Parking” can be painted onto the walking area. This solution would cost approximately \$5,000.• Install an asphalt curb on top of the existing asphalt roadway, paint it yellow to signify no parking. This solution would cost approximately \$10,000.• Install a concrete curb and sidewalk creating a vertical separation from the road and the pedestrians. It is likely that a couple of catch basins would be required to collect the drainage water as part of the project. This solution would cost approximately \$60,000. <p>In all cases operational costs on an annual basis would be in the \$200 range annually.</p>																																								
Business risks	Installing the sidewalk prior to the connectivity plan being complete may result in other higher priority connections being delayed. The connectivity plan would likely result in creating various connection treatment types based on volumes of pedestrians, cyclists, and vehicles.																																								
Proposed sources of funding	Capital: Gas tax grant (Community Works Fund) Operational: Taxation																																								
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td>10,000</td><td></td><td></td><td></td><td></td><td>10,000</td></tr><tr><td>Operational</td><td>0</td><td>200</td><td>200</td><td>200</td><td>200</td><td>800</td></tr><tr><td>Total</td><td>10,000</td><td>200</td><td>200</td><td>200</td><td>200</td><td>10,800</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td></td></tr><tr><td>Intangible</td><td></td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	10,000					10,000	Operational	0	200	200	200	200	800	Total	10,000	200	200	200	200	10,800	Benefits		Tangible		Intangible	
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Total	10,000	200	200	200	200	10,800																																			
Benefits																																									
Tangible																																									
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Recommendation	<i>This project is included at request of Council.</i>																																								



Additional Information





Project Summary

Priority: Strategic

Project Name: RCMP building architectural design

2-2-12301-310 CC1103

Submitted by: K. Anema, CAO

Executive Summary	In anticipation of RCMP detachment expansion to accommodate growth, an architect will be hired to assist in the development of concept plans and scale of the future RCMP detachment building. This effort will include developing/exploring building concepts to accommodate Provincial RCMP offices currently situated at downtown Victoria.																																		
Business problem and opportunity	The growth of the West Shore requires a responding and anticipating growth of policing. The Provincial police offices in downtown Victoria are also growing to the point where alternate accommodation may be sought. An approach to house Provincial offices can enable a tenant revenue stream to pay for future growth of the detachment.																																		
Proposed project objectives	Establish building design concepts that will accommodate long term growth of the West Shore RCMP detachment including appropriate tenants. .																																		
Business risks	A planned process for the growth of RCMP services and future accommodation addresses work future space needs. A proactive approach avoids the pitfalls associated with ad hoc supply of additional space when it is required.																																		
Proposed sources of funding	The project is cost shared with the City of Langford and the District of Colwood. The Town of View Royal's share will be funded from: Police capital reserves																																		
Costs and benefits	<table><tr><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td><i>Capital</i></td><td>20,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>20,000</td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Total</i></td><td>20,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>20,000</td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>	20,000	0	0	0	0	20,000	<i>Operational</i>	0	0	0	0	0	0	<i>Total</i>	20,000	0	0	0	0	20,000	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
<i>Capital</i>	20,000	0	0	0	0	20,000																													
<i>Operational</i>	0	0	0	0	0	0																													
<i>Total</i>	20,000	0	0	0	0	20,000																													
<i>Benefits</i>																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include RCMP building architectural design in 2020 to be funded by police capital reserves.</i>																																		



Project Summary

Priority: Required

Project Name: SCADA server replacement

5-2-11703-950 CC1019

Submitted by J. Rosenberg, Director of Engineering

Executive Summary	View Royal operates and maintains 17 sewer pump stations throughout the municipality. These stations are remotely monitored by a Supervisory Control and Data Acquisition System (SCADA). The SCADA system provides notification to staff if there are issues at any/all the sewer pump stations. The SCADA system also provides real time feedback on the status of each pump station including wet well levels, emergency generator status and pump status. Pump data is also recorded by SCADA so that we can analyze whether there are any inflow or infiltration issues at individual pump stations.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Business problem and opportunity	Prior to the installation of the SCADA system at View Royal’s sewer pump stations, each station had a red emergency light that would light up if there were any issues with the pump station. This system relied on residents or staff to see the red light and contact town staff to respond and try to discover what the issue was. With the SCADA system, View Royal staff is notified remotely with the exact reason causing the alarm. This way staff can respond quickly and concisely to any sewer pump station alarm.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Proposed project objectives	The objective of this project is to replace the existing SCADA server installed in 2017 so that we can maintain a robust and stable system. By keeping the SCADA server current, we minimize the risk of service disruption and potential sewer overflows or spills. The replacement is scheduled for 2024 as the current server will then be out of its extended warranty period. The information technology managed service provider will not support servers that are not covered by warranty.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Business risks	If the SCADA system were to fail or go offline, View Royal staff would have to regularly visit all 17 sewer pump stations to confirm they are working properly. This is not practical and could lead to sewer overflows and environmental fines.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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Project Summary

Priority: Strategic

1-2-05100-615 CC510-20

2-2-11302-310 CC0901 (2020) / 2-2-11302-310 CC9998 (future)

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	Capital: DCCs up to \$8,910 per project, Casino revenue Operational: Design – Casino revenue; ongoing maintenance – Taxation																																								
Costs and benefits	<table><tr><td></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>20,000</td><td>40,000</td><td>40,000</td><td>40,000</td><td>40,000</td><td>180,000</td></tr><tr><td>Operational</td><td>20,000</td><td>0</td><td>3,000</td><td>3,500</td><td>3,500</td><td>30,000</td></tr><tr><td>Total</td><td>40,000</td><td>40,000</td><td>43,000</td><td>43,500</td><td>43,500</td><td>210,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td>Tangible</td><td>Greater access to shorelines with opportunities for passive recreation</td></tr><tr><td>Intangible</td><td>Clearer delineation of public versus private property ownership</td></tr></table>								FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	20,000	40,000	40,000	40,000	40,000	180,000	Operational	20,000	0	3,000	3,500	3,500	30,000	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
	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
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Operational	20,000	0	3,000	3,500	3,500	30,000																																			
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 2020-2024 Financial Plan include the development of road ends project with capital and design components funded by DCCs and Casino revenue and ongoing operational costs funded by taxation.																																								



Project Summary

Priority: Strategic

Project Name: Parks signage and wayfinding

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	Operational: Casino Revenue Capital: Gas tax grant (Community Works Fund)																																		
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>5,000</td><td></td><td></td><td>5,000</td></tr><tr><td><i>Operational</i></td><td></td><td>40,000</td><td></td><td></td><td></td><td>40,000</td></tr><tr><td>Total</td><td>0</td><td>40,000</td><td>5,000</td><td>0</td><td>0</td><td>45,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td><i>Tangible</i></td><td>Increase visual identity</td></tr><tr><td><i>Intangible</i></td><td>Stronger sense of place and identity</td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>			5,000			5,000	<i>Operational</i>		40,000				40,000	Total	0	40,000	5,000	0	0	45,000	Benefits		<i>Tangible</i>	Increase visual identity	<i>Intangible</i>	Stronger sense of place and identity
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
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Total	0	40,000	5,000	0	0	45,000																													
Benefits																																			
<i>Tangible</i>	Increase visual identity																																		
<i>Intangible</i>	Stronger sense of place and identity																																		
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include the parks signage project to be funded by Casino revenue, with capital implementation to be funded by gas tax grants.</i>																																		



Project Summary

Priority: Strategic

Project Name: Pedestrian Connectivity Master Plan

 1-2-05100-615 CC510-18 (Master Plan)
 2-2-11302-310 CC9997 / 1-2-07250-580

Submitted by James Davison, Community Planner

Executive Summary	A Pedestrian Connectivity Master Plan will identify strategic locations for new trails and sidewalks establishing missing linkage priorities. It will also establish trail standards for all trails in View Royal. A similar project was approved for 2019 but was not started.																																														
Business problem and opportunity	Currently desired trails and sidewalk connections are identified and built on an ad-hoc basis. The network of trails in View Royal is not built to consider possible transportation linkages and recreational opportunities. Trail standards, with cross sections and specifications are also needed. Existing and potential trail users would benefit from a standardized trail rating system to assist with the accessibility of the network for all ages and abilities.																																														
Proposed project objectives	Better connectivity system identification with more transportation linkages and recreational opportunities. Better understanding and accessibility of the network. Strategy for investment/funding for creating trail and sidewalk connectivity creating optimal pedestrian linkages. The master plan will create priorities for future development allowing for a scheduled construction program. Budget includes 4 years of implementation following adoption of plan. Construction costs are variable and depending on priorities may require additional funds. Budgeted amounts for capital are placeholders at this time.																																														
Business risks	Without a Connectivity Plan the Town will continue to rely on ad hoc planning for trails and sidewalks.																																														
Proposed sources of funding	Operational: Master Plan – Casino revenue; Maintenance – Taxation Capital: Casino revenue																																														
Costs and benefits	<table><thead><tr><th></th><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr></thead><tbody><tr><td>Capital</td><td></td><td>0</td><td>30,000</td><td>30,000</td><td>30,000</td><td>30,000</td><td>120,000</td></tr><tr><td>Operational</td><td></td><td>60,000</td><td>500</td><td>750</td><td>1,000</td><td>1,250</td><td>63,500</td></tr><tr><td>Total</td><td></td><td>60,000</td><td>30,500</td><td>30,750</td><td>31,000</td><td>31,250</td><td>183,500</td></tr></tbody></table> <table><thead><tr><th colspan="2">Benefits</th></tr></thead><tbody><tr><td>Tangible</td><td>Clear standards and implementation plan for development of trails. Provide better information for trails planning and for the public</td></tr><tr><td></td><td>Healthier and more sustainable transportation and recreation</td></tr><tr><td>Intangible</td><td>Better sense of enjoyment, health and well-being among residents</td></tr></tbody></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital		0	30,000	30,000	30,000	30,000	120,000	Operational		60,000	500	750	1,000	1,250	63,500	Total		60,000	30,500	30,750	31,000	31,250	183,500	Benefits		Tangible	Clear standards and implementation plan for development of trails. Provide better information for trails planning and for the public		Healthier and more sustainable transportation and recreation	Intangible	Better sense of enjoyment, health and well-being among residents
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	Healthier and more sustainable transportation and recreation																																														
Intangible	Better sense of enjoyment, health and well-being among residents																																														
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include a Pedestrian Connectivity Master Plan to be funded by Casino revenue.																																														



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. The project was initiated late in 2019 and most work will be completed in 2020.																																		
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 \$60,000 Casino revenue \$60,000																																		
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>120,000</td><td></td><td></td><td></td><td></td><td>120,000</td></tr><tr><td><i>Total</i></td><td>120,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>120,000</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>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>	120,000					120,000	<i>Total</i>	120,000	0	0	0	0	120,000	Benefits		<i>Tangible</i>		<i>Intangible</i>	Better understanding of optimum densities and uses for commercial lands
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Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>	Better understanding of optimum densities and uses for commercial lands																																		
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include the completion of the commercial precinct plans project in 2020 to be funded by accumulated surplus and casino revenue.</i>																																		



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><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>80,000</td><td>70,000</td><td></td><td></td><td></td><td>150,000</td></tr><tr><td><i>Total</i></td><td>80,000</td><td>70,000</td><td>0</td><td>0</td><td>0</td><td>150,000</td></tr></table> <table><tr><td colspan="2"><i>Benefits</i></td></tr><tr><td><i>Tangible</i></td><td>Clear objectives and land use policy</td></tr><tr><td><i>Intangible</i></td><td>A strong vision for community development with broad community support</td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						0	<i>Operational</i>	80,000	70,000				150,000	<i>Total</i>	80,000	70,000	0	0	0	150,000	<i>Benefits</i>		<i>Tangible</i>	Clear objectives and land use policy	<i>Intangible</i>	A strong vision for community development with broad community support
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																			
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<i>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 2020-2024 Financial Plan include the Official Community Plan review project in 2020 and 2021 to be funded by Casino revenue.</i>																																								



Additional Information

[Link to current Official Community Plan](#)



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. This project will assist in the strategic goal of financial sustainability while considering customer service expectations.																																								
Business problem and opportunity	A fresh look at the technology infrastructure every three years will examine whether there are cost-saving opportunities or additional functionalities that will enhance productivity, communications, or reduce risks.																																								
Proposed project objectives	This project will engage with experts in information technology strategic planning to build on the plans built in 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>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>0</td></tr><tr><td>Operational</td><td>20,000</td><td>0</td><td>0</td><td>22,000</td><td>0</td><td>42,000</td></tr><tr><td>Total</td><td>20,000</td><td>0</td><td>0</td><td>22,000</td><td>0</td><td>42,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td>Tangible</td><td>A focused strategic plan that guides future technology investment</td></tr><tr><td>Intangible</td><td>A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	20,000	0	0	22,000	0	42,000	Total	20,000	0	0	22,000	0	42,000	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
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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	THAT the Committee recommend the 2020-2024 Financial Plan include an information technology strategic plan update in 2020 and 2023 to be funded by Casino revenue.																																								



Project Summary

Priority: **Strategic**

Project Name: Electronic access to archives repository

1-2-01250-580 CC125-01

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

Executive Summary	Collections with high community appeal were selected for digitization over the past several years with a view to providing historic photographs and records electronically. This project is now posed to provide digital access to these historic photographs and records, using a standards-based description and metadata application. In keeping with the Town’s Strategic Plan, this digital platform will “Enhance Livability” as it will strengthen the sense of place and identity for residents through online access to our unique history.																																						
Business problem and opportunity	View Royal Archives currently has an extremely small online presence (ten photos on the Town’s website) and does not otherwise provide digital access to the repository. Operations are limited to physical visits, one-day-a-week or by appointment.																																						
Proposed project objectives	To create, host, and maintain an online database containing photographs (digital objects) and archival descriptions from our holdings.																																						
Business risks	This access is the next step in the digitization work already completed to date. If not approved, risks to consider would be the deficiency in preservation of local heritage materials, and diminishment of the program due to potentially reduced records donations as some donors prefer to see their information made broadly available.																																						
Proposed sources of funding	Surplus: FY1 Taxation: FY2-FY5																																						
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><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>7,500</td><td>3,000</td><td>3,060</td><td>3,120</td><td>3,185</td><td>19,865</td></tr><tr><td>Total</td><td></td><td>7,500</td><td>3,000</td><td>3,060</td><td>3,120</td><td>3,185</td><td>19,865</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td><i>Tangible</i></td><td>Launch of a program that Archives has been building towards over several years. Public access to a curated collection with metadata accompanying each record.).</td></tr><tr><td><i>Intangible</i></td><td>Increase View Royal Archives’ profile in the community and region through provision of information.</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>							0	<i>Operational</i>		7,500	3,000	3,060	3,120	3,185	19,865	Total		7,500	3,000	3,060	3,120	3,185	19,865	Benefits		<i>Tangible</i>	Launch of a program that Archives has been building towards over several years. Public access to a curated collection with metadata accompanying each record.).	<i>Intangible</i>	Increase View Royal Archives’ profile in the community and region through provision of information.
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<i>Intangible</i>	Increase View Royal Archives’ profile in the community and region through provision of information.																																						
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include electronic access to archives repository to be funded by taxation.																																						

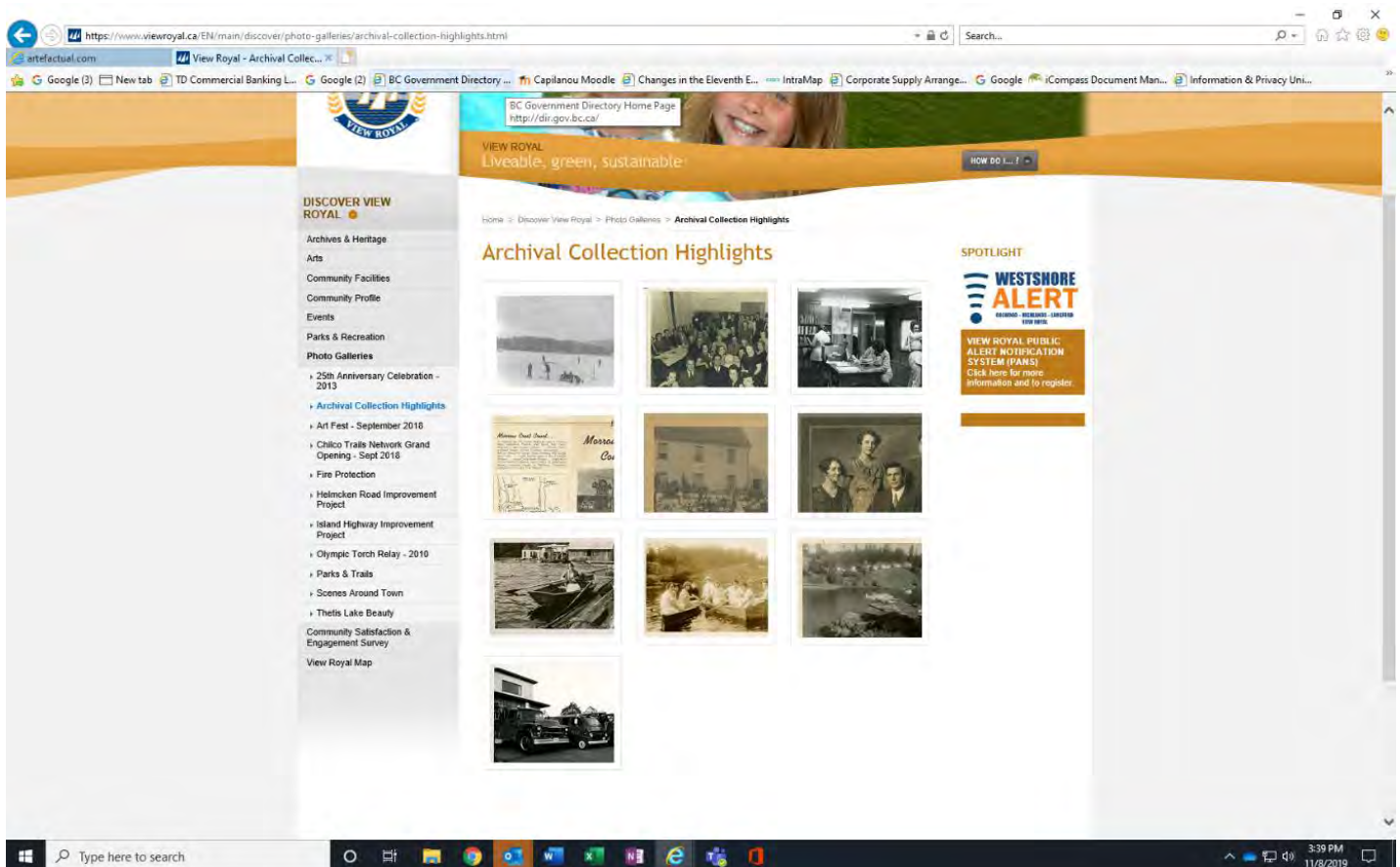


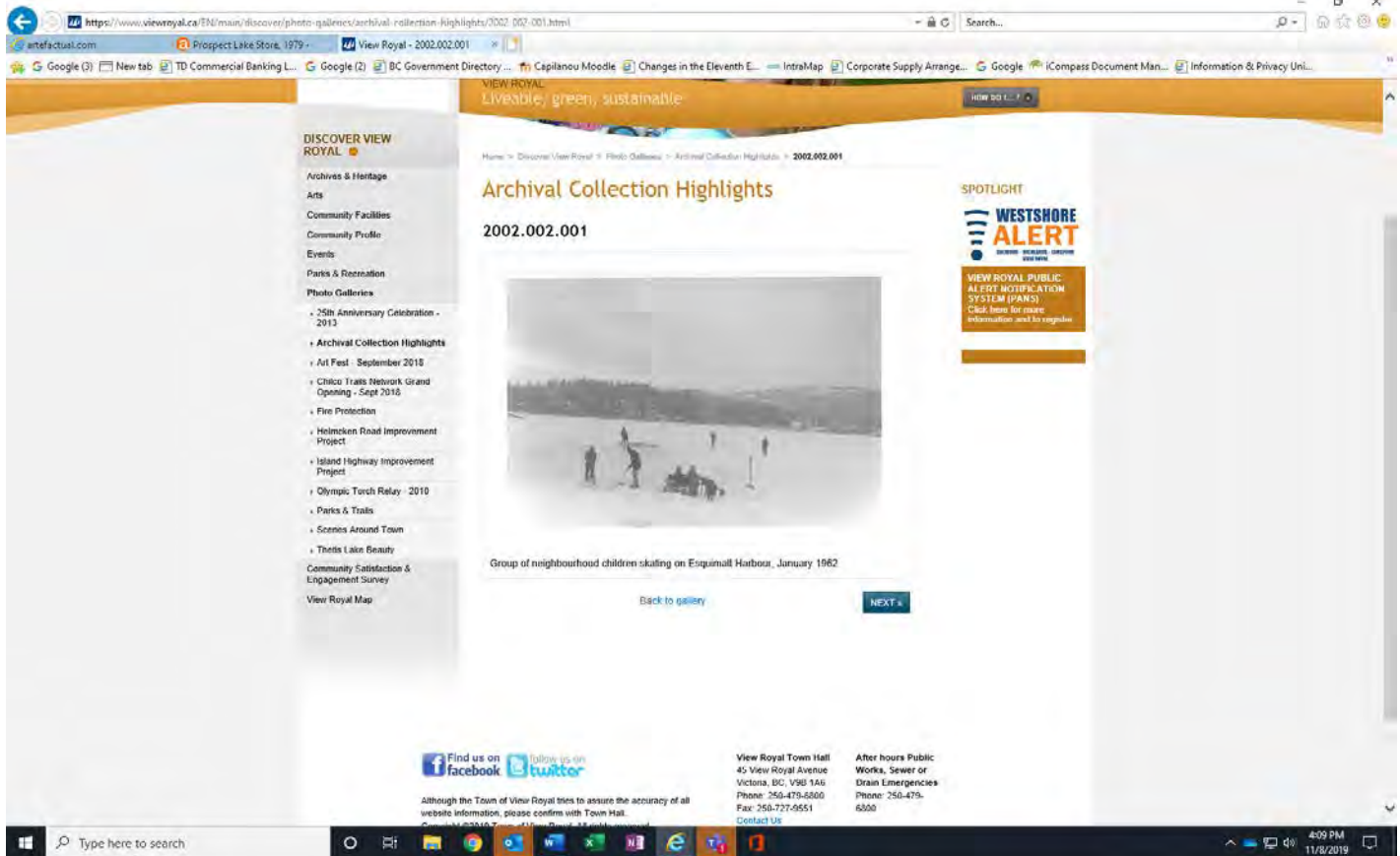
Additional Information

The project will see the implementation of the web-based application, Access to Memory, which uses international and national archival description standards. Content will continue to be uploaded as materials are incorporated by the digitization process. Publishing the Archives collection to a digital platform will set us on the same course as other repositories in planning for and responding to the continuing advancement and growth of technology in the records and archives environment.

A main objective is to use digital accessibility as a communication tool and an invitation to a wider audience to explore the Town's unique history. Electronic access will provide increased customer service to those that are presently unable to access the Archives' records – for example, those with mobility issues and/or time constraints. Digitized records will be readily available for researchers, school programs, the general public and staff "24/7".

Here is what the Town currently has available on the Town website:







Here is an example of metadata and its digital image from the District of Saanich “Access to Memory” database. This is industry standard and what this proposed initiative will provide (note, the next page continues with the bottom portion of the “screen shot”):

Screenshot of the Saanich Archives website showing a digital image and metadata for Item 1979-001-003 - Prospect Lake Store, 1979.

The website displays a photograph of a two-story white building with a red roof and a sign that reads "PROSPECT LAKE MARKET". The building is surrounded by trees and a clear blue sky.

Item 1979-001-003 - Prospect Lake Store, 1979

Doug Franklin collection • Prospect Lake Store, 1979

Identity area

Reference code	PR-173-1979-001-003
Title	Prospect Lake Store, 1979
Date(s)	1979 (Creation)
Level of description	Item
Extent and medium	Photograph, Colour Print, 12 x 9 cm

Context area

Name of creator	Franklin, Doug
Repository	Saanich Archives

Content and structure area

Clipboard

- Add

Explore

- Reports
- Browse as list
- Browse digital objects

Export

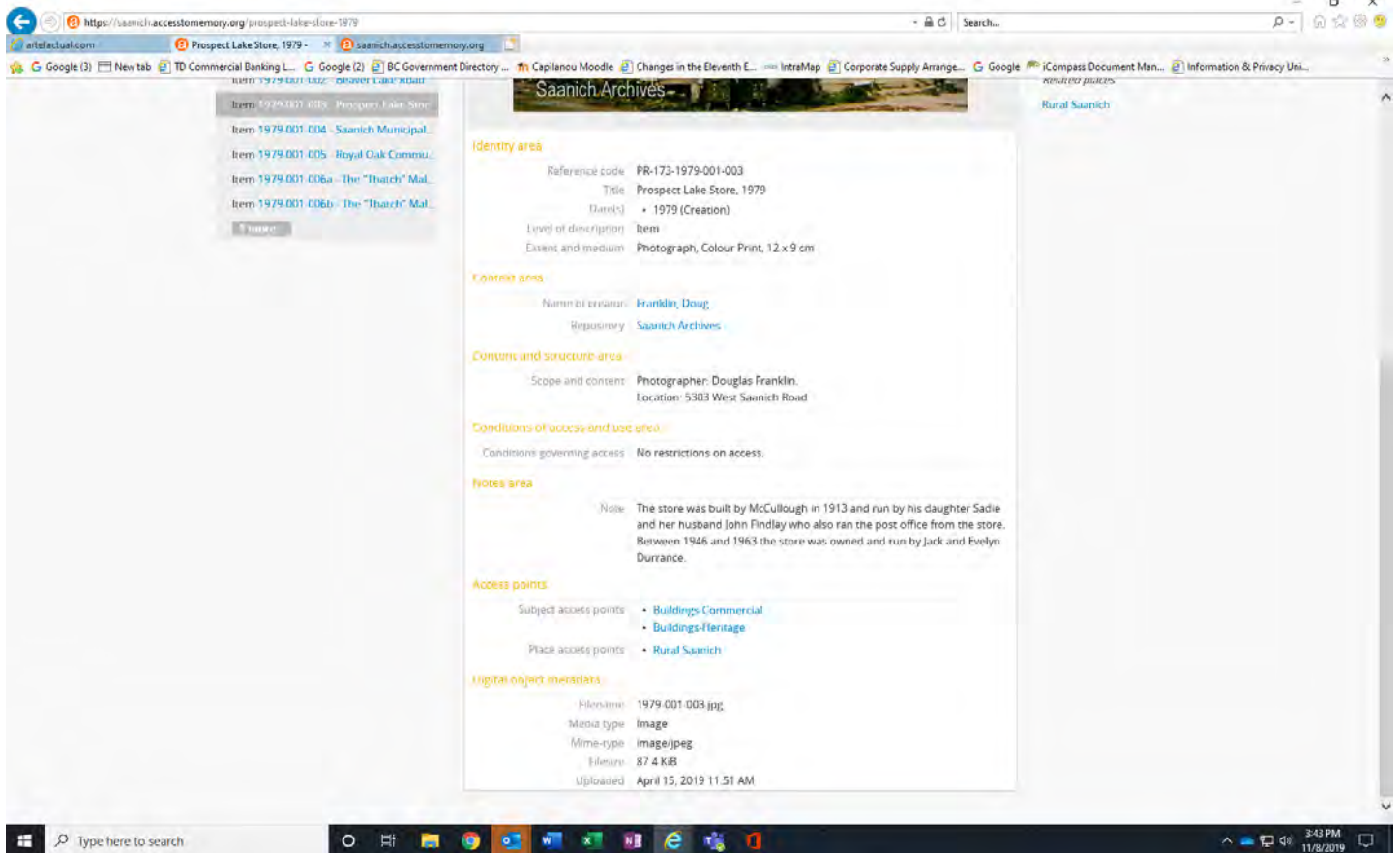
- Dublin Core 1.1 XML
- EAD 2002 XML

Related subjects

- Buildings-Commercial
- Buildings-Heritage

Related places

- Rural Saanich



(This is from the same “screen shot” and shows the description, access information, and metadata for the digital image.)



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></td><td>80,000</td><td></td><td></td><td>80,000</td></tr><tr><td></td><td>Total</td><td>0</td><td>0</td><td>80,000</td><td>0</td><td>0</td><td>80,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td>Tangible</td><td>Reduce uncertainty, better decisions, community buy in for implementation</td></tr><tr><td>Intangible</td><td>Stronger sense of connection to Town and community</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital						0		Operational			80,000			80,000		Total	0	0	80,000	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																																
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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 2020-2024 Financial Plan include Community Engagement Strategy in 2022 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.

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Project Summary

Priority: **Strategic**

Project Name: Housing gaps and needs study

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	<p>Needs and Gaps Report (to fulfill legislated obligations) and Housing Strategy</p> <p>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.</p>																																		
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 Grant (up to \$20,000)																																		
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>22,476</td><td>0</td><td>0</td><td>0</td><td>15,000</td><td>37,476</td></tr><tr><td>Total</td><td>22,476</td><td>0</td><td>0</td><td>0</td><td>15,000</td><td>37,476</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td><i>Tangible</i></td><td>Better information to make decisions, meet legislative requirements</td></tr><tr><td><i>Intangible</i></td><td>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>	22,476	0	0	0	15,000	37,476	Total	22,476	0	0	0	15,000	37,476	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>	22,476	0	0	0	15,000	37,476																													
Total	22,476	0	0	0	15,000	37,476																													
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 2020-2024 Financial Plan include housing gaps and needs study to be funded by Casino revenue.</i>																																		



Additional Information

Project financial status at December 31, 2019:

Project costs and funding	Project Total	2019 (Completed)	2020 (Projected)
Provincial grant funding	20,000	11,262	8,738
Casino revenue funding	25,000	11,262	13,738
Total revenue	45,000	22,524	22,476
Project costs	45,000	22,524	22,476
Total expense	45,000	22,524	22,476

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: Long-term financial plan and sustainability review

1-2-01500-615 CC150-02

Submitted by: Steven Vella, Manager of Accounting

Executive Summary	In the 2019-2023 financial plan, Council approved funding for a long-term financial plan and a financial sustainability review. Staff began work with a consultant in 2019 toward the creation of a 30-year asset management revenue plan and funding strategy as a key step in guiding the long-term financial plan. This project will contribute to the goal of minimizing the infrastructure deficit and financial sustainability.																																																																
Business problem and opportunity	A long-term financial plan and financial sustainability review both require the completion of an asset management revenue plan to understand the funding requirements for infrastructure replacement. Currently staff do not have a clear understanding of long-term funding requirements for infrastructure replacement.																																																																
Proposed project objectives	An asset management revenue plan will be created by compiling asset attribute information of existing assets, combined with required service levels and desired risk. Work is underway and Council will be provided with a summary of the asset management revenue plan results in Fall of 2020. Phase 2 will also commence in 2020 with work toward an asset replacement funding strategy and a policy in FY2. This strategy will assist in the creation of the Town’s financial plan in FY3. Ongoing costs in FY4 and beyond include updating the data used to maintain the financial plan.																																																																
Business risks	Creating a financial plan without determining the infrastructure replacement requirements may result in ad-hoc and reactive decisions. This can translate into increased costs, potentially decreased levels of service of critical infrastructure and unplanned asset investment.																																																																
Proposed sources of funding	Non-Core FY1 – FY3: Gas Tax, UBCM grant - \$8,000 (carry-forward) (Gas Tax funding reduced further if future grant applications are successful) Ongoing FY4 - FY5: 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></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>46,000</td><td>10,000</td><td>30,000</td><td>25,000</td><td>25,000</td><td></td><td>136,000</td></tr><tr><td>Total</td><td>46,000</td><td>10,000</td><td>30,000</td><td>25,000</td><td>25,000</td><td></td><td>136,000</td></tr><tr><td>Benefits</td><td colspan="7"></td></tr><tr><td><i>Tangible</i></td><td colspan="7">A documented asset management revenue plan to guide financial decisions</td></tr><tr><td><i>Intangible</i></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			<i>Capital</i>							0	<i>Operational</i>	46,000	10,000	30,000	25,000	25,000		136,000	Total	46,000	10,000	30,000	25,000	25,000		136,000	Benefits								<i>Tangible</i>	A documented asset management revenue plan to guide financial decisions							<i>Intangible</i>	A reduction in risk of higher requirements of taxation than would otherwise be realized as well as decreased levels of service						
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<i>Intangible</i>	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 2020-2024 Financial Plan include the Long-term financial plan project to be funded by gas tax and Provincial grant revenue, with ongoing updates in 2023/2024 funded by taxation.</i>																																																																



Additional Information

Explanation of project costs in years 2019-2022. 2023 and 2024 are ongoing project maintenance costs.

Project costs and funding	2019 Approved Project Total	2019 (Completed)	2020 (Projected)	2021 (Projected)	2022 (Projected)
Provincial grant funding	0	7,000	8,000	0	0
Casino revenue funding	30,000	7,000	0	0	0
Gas Tax funding	0	0	38,000	10,000	30,000
Total revenue	30,000	14,000	46,000	10,000	30,000
Project costs	30,000	14,000	46,000	10,000	30,000
Total expense	30,000	14,000	46,000	10,000	30,000



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></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>16,000</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>22,000</td></tr><tr><td></td><td>Total</td><td>16,000</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>22,000</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><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>						0		<i>Operational</i>	16,000	1,500	1,500	1,500	1,500	22,000		Total	16,000	1,500	1,500	1,500	1,500	22,000		Benefits								<i>Tangible</i>								<i>Intangible</i>						
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	Benefits																																																								
	<i>Tangible</i>																																																								
	<i>Intangible</i>																																																								
Recommendation	<p><i>THAT the Committee recommend the 2020-2024 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>																																																								



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 (ISL Engineering) 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 approved project, the Town of View Royal has contracted a qualified consultant (Logic League) to lead the advanced evacuation route planning effort for inclusion in the overall response and recovery plan. The Regional portion of the project will be completed by ISL Engineering. Upon completion of the project, the consultants 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 share a local plan that would contribute to regional evacuation planning which could 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 (approved)</p>																																		
Costs and benefits	<table><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td><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>0</td><td>0</td><td>0</td><td>0</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></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td><i>Tangible</i></td><td>Completed Evacuation Route Plan and exercise for View Royal and the Capital Region</td></tr><tr><td><i>Intangible</i></td><td>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>	19,000	0	0	0	0	19,000	Total	19,000	0	0	0	0	19,000	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																													
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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><i>THAT the Committee recommend the 2020-2024 Financial Plan include completion of the emergency evacuation route plan in 2020 to be funded by UBCM CEPF Grant.</i></p>																																		



Additional Information

- [UBCM CEPF Evacuation Route Planning Grant application for View Royal](#)
- [UBCM CEPF Evacuation Route Planning Grant budget for View Royal](#)

Update: The regional portion of this project (\$6,000) was delivered in 2019. Due to delays in securing a regional contactor, the local planning portion (\$19,000) was pushed into 2020 for most municipalities. View Royal has secured an extension from UBCM to complete the project by April 30, 2020. We have selected Logic League as the vendor who will complete the local planning portion on behalf of View Royal.



Project Summary

Priority: **Optimal**

Project Name: Stoneridge Wetland Parrot Feather removal

1-2-03400-630 CC300-03

Submitted by: Kevin Bowbyes, Deputy Director Engineering

Executive Summary	Staff have attempted to remove Parrot feather from the wetland on a phased project over the past several years. This method has not proved to be effective in eradicating the Parrot Feather																																																								
Business problem and opportunity	Parrot Feather is an extremely aggressive plant and is capable of being rapidly transmitted downstream. It is suspected that people dumping their aquarium water into the drainage system may be the culprit. An educational component should be included in the project.																																																								
Proposed project objectives	Remove invasive Parrot Feather from Stoneridge Wetland																																																								
Business risks	By allowing the Parrot Feather to continue to grow int will reduce the effectiveness of the wetland and could potentially contaminate downstream waterways.																																																								
Proposed sources of funding	Future Expenditures reserve																																																								
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>100,000</td><td></td><td></td><td></td><td></td><td>100,000</td></tr><tr><td></td><td>Total</td><td>100,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>100,000</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	100,000					100,000		Total	100,000	0	0	0	0	100,000		Benefits								Tangible								Intangible						
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	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Stoneridge Wetland Parrot Feather removal in 2020 to be funded by Future Expenditures reserve.																																																								



Project Summary

Priority: Strategic

Project Name: Policing municipal employees
1-2-02000-201 (80%) / 203 (20%) / 310 (FY1-\$5,000)

Submitted by: K. Anema, CAO

Executive Summary	The RCMP completed the GDSA study to establish the appropriate complement of RCMP members for the West Shore detachment. The estimate for View Royal RCMP members is proposed to increase to 12.35 members effective in the year 2020. View Royal has responsibility to provide support staff for the police. The RCMP has requested an additional ME be provided in 2020.																																																	
Business problem and opportunity	The supply of support staff enables RCMP members to focus on policing while support staff provide a variety of administrative duties.																																																	
Proposed project objectives	View Royal has responsibility to provide support staff for the police. The RCMP recommend a support ratio of one Municipal Employee for every 3 RCMP members. To maintain this ratio an additional ME is requested for 2020.																																																	
Business risks	In the absence of adequate support staff, the RCMP members spend more time doing administrative duties when they could be in the field performing a policing role.																																																	
Proposed sources of funding	Anticipate a mid-year hire of the municipal employee. Estimate includes \$5,000 for the hiring process to be conducted by the City of Langford. 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></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Operational</td><td>40,000</td><td>71,400</td><td>72,850</td><td>74,300</td><td>75,750</td><td>334,300</td></tr><tr><td>Total</td><td>40,000</td><td>71,400</td><td>72,850</td><td>74,300</td><td>75,750</td><td>334,300</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td>Tangible</td><td colspan="6"></td></tr><tr><td>Intangible</td><td colspan="6"></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital							Operational	40,000	71,400	72,850	74,300	75,750	334,300	Total	40,000	71,400	72,850	74,300	75,750	334,300	Benefits							Tangible							Intangible						
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Tangible																																																		
Intangible																																																		
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include policing municipal employees in to be funded by taxation.</i>																																																	



Additional Information

Administration									
			Current Admin	#of 30 baseline positions	growth Rate %	#of member increase	Admin totals	Admin Increase	Total Increase by 2024
Colwood			6.80	7.97	15%	1.20	9.17	2.37	2.5
Langford			13.40	15.60	25%	3.90	19.50	6.10	6
View Royal			4.30	5.20	5%	0.26	5.46	1.16	1
(2 Shared positions)									
Totals			24.50	28.77	45.0%	5.36	34.13	9.63	9.50

Year:	2019	2020	2021	2022	2023
ADMIN STAFF	27.5	30.5	32.5	34	34
Colwood	1	0	1	0.5	0
Langford	2	2	1	1	0
View Royal	0	1	0	0	0
(2 Cost Shared positions: IT,PRIME)					



Project Summary

Priority: Strategic

Project Name: Additional RCMP members
1-2-02000-310

Submitted by: K. Anema, CAO

Executive Summary	The RCMP completed the GDSA study to establish the appropriate complement of RCMP members for the West Shore detachment. The estimate for View Royal RCMP members is proposed to increase to 12.35 members effective in the year 2020 and to 13.55 in 2022.																																								
Business problem and opportunity	The RCMP completed the GDSA study to establish the appropriate complement of RCMP members for the West Shore detachment.																																								
Proposed project objectives	To establish the required level of RCMP members to provide the level of service described within the GDSA study: <ul style="list-style-type: none">• A twelve (12) minute response time to urgent calls,• 35 percent Calls for Service time; and,• Two (2) units free from calls to respond to an emergency.																																								
Business risks	Without an increase in manpower service level objectives may not be met.																																								
Proposed sources of funding	Taxation and RCMP operating reserve																																								
Costs and benefits	<table><tr><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Operational</i></td><td>42,700</td><td>131,100</td><td>134,300</td><td>193,000</td><td>311,000</td><td>812,100</td></tr><tr><td><i>Total</i></td><td>42,700</td><td>131,100</td><td>134,300</td><td>193,000</td><td>311,000</td><td>812,100</td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></table>							<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>							<i>Operational</i>	42,700	131,100	134,300	193,000	311,000	812,100	<i>Total</i>	42,700	131,100	134,300	193,000	311,000	812,100	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																			
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<i>Tangible</i>																																									
<i>Intangible</i>																																									
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include policing municipal employees in to be funded by taxation and RCMP operating reserve.</i>																																								



Additional Information

Average of 2017 and 2018- Members									
		Current Members	AVG %	# of 90 baseline positions	growth Rate %	#of member increase	Member totals	Member Increase by	Total Members by 2024
Colwood		16.6	18.0%	16.2	15%	2.42	18.59	1.99	18.6
Langford		47.05	49.1%	44.2	25%	11.04	55.22	7.72	55.05
View Royal		10.35	14.4%	12.9	5%	0.65	13.58	3.23	13.55
Provincial		7	17.4%	15.6	0%	0.00	15.64	0.00	7
Totals		81	98.8%	88.9	45.0%	14.12	103.03	12.94	94.20

Proposed Increases					
Year:	2019	2020	2021	2022	2023
MEMBERS	85	88	91	93	94
Colwood	1	0	1	0	0
Langford	2	2	2	1	1
View Royal	1	1	0	1	0

Assume a September arrival of a new RCMP member in each of 2020 and 2022

Assume inflation at 2.5% per year

RCMP Cost for 2020/21 at 100% \$183,790 @ 70% \$128,653

Funding from operating reserve based on the equivalent of up to one full-time member cost each year



Project Summary

Priority: **Strategic**

Project Name: Public Safety Building interior lighting replacement

1-2-02150-580

Submitted by: Paul Hurst, Fire Chief

Executive Summary	Replacement of approximately 120 fluorescent fixtures with LED technology fixtures. Replace existing light switches in office space to motion sensors to turn lights off when rooms are vacant																																																							
Business problem and opportunity	The Public Safety Building is now 5 years old. The existing florescent/ballast style fixtures are beginning to burn out and fail. By replacing these bulbs, it eliminates the need for a ballast (which will also fail) and the LED bulbs have a 50,000-hour life span. Theses LED units burn a fraction of the electricity that the older fluorescent bulbs use, saving considerable money on annual hydro costs. This program also includes replacing the office and common area light switches with motion sensors to turn lights off when offices are not occupied																																																							
Proposed project objectives	Reduced maintenance costs associated with replacement of bulbs and ballasts and substantial hydro savings.																																																							
Business risks	Increased costs for hydro and costs associated with replacement of existing technology several times a year																																																							
Proposed sources of funding	Casino revenue																																																							
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>8,500</td><td></td><td></td><td></td><td></td><td>8,500</td></tr><tr><td><i>Total</i></td><td>8,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td>8,500</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="6">Cost savings over life of the product, reduced maintenance costs. Finding efficiencies to reduce electricity</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>	8,500					8,500	<i>Total</i>	8,500	0	0	0	0	8,500	Benefits							<i>Tangible</i>	Cost savings over life of the product, reduced maintenance costs. Finding efficiencies to reduce electricity						<i>Intangible</i>						
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<i>Tangible</i>	Cost savings over life of the product, reduced maintenance costs. Finding efficiencies to reduce electricity																																																							
<i>Intangible</i>																																																								
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Public Safety Building interior lighting replacement in 2020 to be funded by casino revenue.</i>																																																							



Project Summary

Priority: **Optimal**Project Name: **Outside employee shifts**

1-2-07100-201/203

Submitted by: John Rosenberg

Executive Summary	Our outside staff are required to perform a varied number of tasks. Over the past several years for various reasons we have had to utilize Town staff to complete capital projects. The intent would be to recognize the various tasks performed and to convert staff to an 8-hour day, similar to other municipalities throughout the region.																												
Business problem and opportunity	<p>Staff are proposing the outside workers (5) in the Parks division be converted to an 8-hour working day. Typical working hours for outside staff in municipal government is an 8-hour day. Specifically confirmed were:</p> <ul style="list-style-type: none">• Saanich• Colwood• Esquimalt• Oak Bay• Victoria <p>In addition, several various pay scales will be developed to recognize skills such as gardening, irrigation, equipment operation and employee supervision. This will result in View Royal employees being treated similarly to other Capital Regional District municipalities.</p>																												
Proposed project objectives	Employees will be available for longer coverage during the day. The current shift has employees working from 7 am to 2:30 pm. Staff are proposing outside employees end their shift at 3:30 pm. During 2019, staff worked overtime that could have been prevented with an 8-hour operational day on 169 occasions. The intent would be to start staff on an 8-hour shift at the beginning of May 2020. This increase will prevent the increase in additional overtime budgets for outside staff. In addition, the recognition of specific skills that result in greater knowledge, ability or responsibilities in tasks will reflect similar employment practices throughout the CRD.																												
Business risks	Staff have increasingly been tasked with completing and/or collaborating with contractors to complete capital projects. The time spent has prevented some delays on regularly scheduled maintenance. Having staff work the extra hours will result in increasing available labour by 1300 hours and delay the requirement to add an additional employee as parks amenities are increased.																												
Proposed funding	Taxation																												
Costs and benefits	<table><tr><th>Costs</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>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>36,665</td><td>54,240</td><td>55,400</td><td>56,580</td><td>57,800</td><td>260,685</td></tr><tr><td>Total</td><td>36,665</td><td>54,240</td><td>55,400</td><td>56,580</td><td>57,800</td><td>260,685</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>						0	<i>Operational</i>	36,665	54,240	55,400	56,580	57,800	260,685	Total	36,665	54,240	55,400	56,580	57,800	260,685
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																							
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Total	36,665	54,240	55,400	56,580	57,800	260,685																							
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include outside employee remuneration to be funded by taxation.</i>																												



Project Summary

Priority: **Strategic**

Project Name: Welland Legacy Park seed garden bed

1-2-07235-590

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	To support the community orchard and continued success of the Lifecycles Program.																																																								
Business problem and opportunity	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.																																																								
Proposed project objectives	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 tree roots. For the purposes of safety and to eventually build a new garden bed, Lifecycles has gradually been remediating and filling the hole with compostable materials and leaf mulch supplied by the Town. Based on previous success with a seed garden bed planted in partnership with the Victoria Seed Library, Lifecycles would like to take the opportunity to build a new garden bed in this area. They 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.																																																								
Business risks																																																									
Proposed sources of funding	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></td><td></td><td></td><td>0</td></tr><tr><td></td><td><i>Operational</i></td><td>1,500</td><td></td><td></td><td></td><td></td><td>1,500</td></tr><tr><td></td><td>Total</td><td>1,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,500</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>						0		<i>Operational</i>	1,500					1,500		Total	1,500	0	0	0	0	1,500		Benefits								<i>Tangible</i>								<i>Intangible</i>						
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Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Welland Legacy Park – Lifecycles Project in 2020 to be funded by taxation.</i>																																																								



Project Summary

Priority: Strategic

Project Name: Cybersecurity training and testing service
1-2-01600-310

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	Computer users can be one of the best means of protection against cybersecurity breaches and information loss to the extent that they have the knowledge and skill to identify phishing attempts and respond appropriately. This request proposes the implementation of an ongoing program that identifies gaps in knowledge and skills and provides training to reduce the risk of cyber-attacks. This project supports the Community Safety and Security strategic initiative by aiding in safeguarding municipal information.																																																								
Business problem and opportunity	More than ever, users are the weak link in information technology network security. While anti-virus software and optimally configured firewalls provide a layer of automated protection, ransomware and phishing attacks bypass these barriers and go straight to the users to get access to systems and information. Cybersecurity awareness training arms users with the knowledge and skills to identify these attacks. Periodic testing through fake phishing attempts highlights weaknesses in our human defenses and measures progress.																																																								
Proposed project objectives	Through a specialized online service, View Royal's information systems are tested to assess the phish-prone percentage of users. Targeted interactive and engaging training provides the knowledge and develops the skills required to identify and repel phishing attempts. Subsequent periodic re-testing measures the success of the training and identifies areas of focus for future training.																																																								
Business risks	Without specific training that evolves at the same rate as cyber attack methods, View Royal's information systems and security relies on ad hoc information and awareness. Without a vulnerability assessment, we are unable to identify where best to target training efforts.																																																								
Proposed sources of funding	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>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>2,500</td><td>2,500</td><td>2,500</td><td>3,000</td><td>3,000</td><td>13,500</td></tr><tr><td>Total</td><td></td><td>2,500</td><td>2,500</td><td>2,500</td><td>3,000</td><td>3,000</td><td>13,500</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">Reduced risk of data breach and/or loss and loss of public confidence.</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital							0	Operational		2,500	2,500	2,500	3,000	3,000	13,500	Total		2,500	2,500	2,500	3,000	3,000	13,500	Benefits								Tangible								Intangible	Reduced risk of data breach and/or loss and loss of public confidence.						
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Intangible	Reduced risk of data breach and/or loss and loss of public confidence.																																																								
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include cybersecurity training and testing to be funded by taxation.																																																								



Project Summary

Priority: **Optimal**

Project Name: Protective Services housing feasibility study

1-2-02110-615 CC210-02

Submitted by Lindsay Chase, Director of Development Services

Executive Summary	To complete a feasibility analysis and business case to determine if additional housing for fire volunteers might be incorporated onto the Protective Services Building site and to develop a business case to explore this proposal.																																								
Business problem and opportunity	Maintaining a composite department, reliant on volunteers is a challenge in a housing market that is generally deemed unaffordable. This study will evaluate the feasibility of locating additional housing units on the Fire Hall site. Once site analysis is complete, a business case to determine the financial feasibility of the Town undertaking this type of development will be completed.																																								
Proposed project objectives	To determine how many units of ground-oriented housing (townhouses or stacked townhouses with the possibility of lock off suites) might be located on the current site in the south-east corner. Followed by development of a business case that will allow the Town to evaluate the costs and benefits of this type of housing for the purpose of attracting and retaining fire volunteers.																																								
Business risks	The studio units at the protective services building have resulted in strong volunteer fire-fighters. These units are not suitable for couples or families. Additional housing units, in support of volunteer fire-fighters may help attract and retain volunteers. A possible risk is community support for additional development at the site.																																								
Proposed sources of funding	Casino revenue																																								
Costs and benefits	<table><tr><th>Costs</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>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></td><td></td><td>20,000</td><td></td><td></td><td>20,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>20,000</td><td>0</td><td>0</td><td>20,000</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td><i>Tangible</i></td><td>Stable volunteer fire fighter complement, better attraction and retention capacity</td></tr><tr><td><i>Intangible</i></td><td>Stable Fire Department volunteerism, community engagement, strategic vision</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>						0	<i>Operational</i>			20,000			20,000	Total	0	0	20,000	0	0	20,000	Benefits		<i>Tangible</i>	Stable volunteer fire fighter complement, better attraction and retention capacity	<i>Intangible</i>	Stable Fire Department volunteerism, community engagement, strategic vision
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<i>Intangible</i>	Stable Fire Department volunteerism, community engagement, strategic vision																																								
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Protective Services Housing Feasibility and Business Case Study in 2022 to be funded by Casino revenue.</i>																																								



Project Summary

Priority: **Strategic**

Project Name: Council Chambers orthophoto mural

1-2-01450-580 CC140-08

Submitted by James Davison, Community Planner

Executive Summary	The large format orthophoto mural currently in Council Chambers was requested by Council and printed in 2015. It is now 4 years out-of-date, the coating is bubbling, and it needs replacing with the 2019 images. Staff should be replacing every other year (odd years), as this is when the Town obtains new orthophotos from the CRD.																																						
Business problem and opportunity	Council had requested this orthophoto mural in 2015. Council wanted a visual aid in Council Chambers which could also be used as a planning tool in emergencies and serve as an aesthetically pleasing addition to the room for the public and Council alike. It should be replaced every other year, in odd years, as the Town’s Engineering Department orders colour orthophotos from the CRD at high resolution in those years.																																						
Proposed project objectives	The orthophoto provides Council and the public with geographical context during public meetings. The orthophoto is coated with a surface that can be written on with erasable marker for Emergency Operations Centre training and activity. The design of the mural is clear, clean and attractive.																																						
Business risks	None.																																						
Proposed sources of funding	Taxation																																						
Costs and benefits	<table><tr><td></td><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td></td><td><i>Operational</i></td><td>1,850</td><td>0</td><td>1,850</td><td>0</td><td>1,850</td><td>5,550</td></tr><tr><td></td><td><i>Total</i></td><td>1,850</td><td>0</td><td>1,850</td><td>0</td><td>1,850</td><td>5,550</td></tr></table> <table><tr><td colspan="2"><i>Benefits</i></td></tr><tr><td><i>Tangible</i></td><td>Provide an aesthetically pleasing planning tool for Council and the public.</td></tr><tr><td><i>Intangible</i></td><td>Stronger sense of pride in View Royal</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>	1,850	0	1,850	0	1,850	5,550		<i>Total</i>	1,850	0	1,850	0	1,850	5,550	<i>Benefits</i>		<i>Tangible</i>	Provide an aesthetically pleasing planning tool for Council and the public.	<i>Intangible</i>	Stronger sense of pride in View Royal
	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																
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<i>Tangible</i>	Provide an aesthetically pleasing planning tool for Council and the public.																																						
<i>Intangible</i>	Stronger sense of pride in View Royal																																						
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Council Chambers orthophoto mural to be funded by taxation.</i>																																						



Project Summary

Priority: **Strategic**

Project Name: Climate action strategy

1-2-05100-615 CC510-24

Submitted by Jeff Chow, Senior Planner

Executive Summary	To address the climate emergency declaration, the <i>2012 Community Climate Action Plan</i> and <i>2011 Corporate Energy and Emissions Plan</i> and should be reviewed to incorporate more recent data so that priorities can be updated.																																																								
Business problem and opportunity	<p>On March 5, 2019 the Town declared a climate emergency, a goal of carbon neutrality by 2030, and that climate action be a priority in the <i>Strategic Plan</i>. The documents that comprise the <i>2012 Climate Action Plan</i> and <i>2011 Corporate Energy and Emissions Plan</i> are based on 2007 inventory year when the Town signed the Climate Action Charter. The data is more than ten years out of date.</p> <p>Since then, there has been focused growth in neighbourhood centers (e.g. Eagle Creek Village), improvements to non-automobile transportation infrastructure (e.g. E&N Rail Trail Humpback Connector). New trends have also been emerging, such as an increased number of electric cars and announced changes to energy efficiency standards in new buildings (e.g. BC Energy Step Code). Two plans are needed—one with a focus on corporate operations and ensuring that we are modelling best practices in regard to climate action; and the second with an outward focus on actions and steps the community can take to reduce GHG’s now and into the future and to highlight both adaptation and mitigation measures.</p> <p>Staff will identify any grants that are available for this work. In the event we are not successful, funds from Casino revenue will be used.</p>																																																								
Proposed project objectives	<ol style="list-style-type: none">1. Update the <i>2012 Community Climate Action Plan</i> to outline overall current and future sources of GHG emissions in the Town~ \$75,0002. Update the <i>2011 Corporate Energy and Emissions Plan</i> to outline the current and future sources of GHG emissions from the Town’s municipal operations ~\$35,000																																																								
Business risks	Efforts to address climate action would be based on outdated information and priorities.																																																								
Proposed sources of funding	Casino revenue Staff will research and apply for any available grants for this work																																																								
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>0</td><td>70,000</td><td>40,000</td><td>0</td><td>0</td><td>110,000</td></tr><tr><td>Total</td><td></td><td>0</td><td>70,000</td><td>40,000</td><td>0</td><td>0</td><td>110,000</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">More current GHG data and updated opportunities to reduce emissions</td></tr><tr><td>Intangible</td><td colspan="7">Refocused direction to address climate action</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital								Operational		0	70,000	40,000	0	0	110,000	Total		0	70,000	40,000	0	0	110,000	Benefits								Tangible	More current GHG data and updated opportunities to reduce emissions							Intangible	Refocused direction to address climate action						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
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Benefits																																																									
Tangible	More current GHG data and updated opportunities to reduce emissions																																																								
Intangible	Refocused direction to address climate action																																																								
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Climate Action Strategy in 2021-2022 with funding from Casino revenue.</i>																																																								



Additional Information

2012 Community Climate Action Plan

<https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Planning~and~Development~Documents~and~Forms/Community%20Climate%20Action%20Plan%202012.pdf>

2011 Corporate Energy and Emissions Plan

<https://www.viewroyal.ca/assets/Town~Hall/Documents~and~Forms/Planning~and~Development~Documents~and~Forms/TOVR%20Community%20Energy%20&%20Greenhouse%20Gas%20Emissions%20Plan.pdf>



Project Summary

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

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	Helmcken Centennial Park is identified as a Community Park in the 2017 Parks Master Plan. Like View Royal Park it is home to a variety of uses and competing interests. To ensure that this valued park meets the needs of the community now and in the future preparation of a detailed master plan is recommended.																																																								
Business problem and opportunity	A park specific master plan allows Council and the community to evaluate strategic investment into park infrastructure and amenities and creates a long-term strategy for this recreational space. Provides engagement opportunity with the community to identify values and needs and allows for systematic and comprehensive decision making with respect to future investment in this park.																																																								
Proposed project objectives	Community engagement and support for future investments. Identify a 15-year investment program including allocation of space for various uses. Identify resiliency measures for the Town to consider with respect to storm surge and sea level rise.																																																								
Business risks	Without a long-term strategy investment may be ad-hoc and may not consider long term impacts of climate change on public assets.																																																								
Proposed sources of funding	Capital: 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>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Operational</td><td></td><td>50,000</td><td></td><td></td><td></td><td></td><td>50,000</td></tr><tr><td>Total</td><td></td><td>50,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>50,000</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">Community support. Consistent funding. Logical order of investment</td></tr><tr><td>Intangible</td><td colspan="7">Community reputation, feeling of belonging</td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital								Operational		50,000					50,000	Total		50,000	0	0	0	0	50,000	Benefits								Tangible	Community support. Consistent funding. Logical order of investment							Intangible	Community reputation, feeling of belonging						
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Benefits																																																									
Tangible	Community support. Consistent funding. Logical order of investment																																																								
Intangible	Community reputation, feeling of belonging																																																								
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Helmcken Centennial Park Master Plan to be funded by Casino revenue.</i>																																																								



Project Summary

Priority: Strategic

Project Name: Online citizen budget engagement
1-2-01200-580 CC120-03

Submitted by Dawn Christenson, Director of Finance

Executive Summary	One of the Strategic Plan’s stated goals is “Strong and active citizen participation in community engagement” including that for budget development. An online citizen engagement tool specific to budget provides real-time, objective and transparent communication about budget spending priorities and collects informed feedback to Council. A portion of the costs could be offset by eliminating the public open house normally held during the budget process which in past has been poorly attended.																																		
Business problem and opportunity	Council meetings at which the budget is debated are open to the public and information about the budget is available on View Royal’s website and at a Budget Open House held annually. However, citizens don’t currently have an opportunity to conveniently access information and provide specific feedback about the various facets of the budget in the context of the impact those changes could mean for their property tax bill. This project would implement a tool that invites citizens to “adjust” budget spending through an interactive online journey and displays the corresponding impact to their estimated taxes. Responses are securely aggregated, analyzed and reported to Council after the engagement period is over (normally 4-6 weeks).																																		
Proposed project objectives	To increase the level of community engagement during the budget process by deploying an online interactive tool that informs citizens and collects their feedback about budget priorities. The online tool would be deployed after the proposed budget is approved by Council at the February budget workshops and be open for citizen feedback for 4-6 weeks prior to adoption of the budget bylaw. This proposal is for a 2-year pilot only, after which the program will be evaluated to determine whether it has sufficiently achieved the desired increase in community engagement.																																		
Business risks	To the extent that citizens can convey their spending priorities, Council will be more fully informed. Without this information, Council may make budget decisions without clearly understanding the level of citizen support.																																		
Proposed sources of funding	Taxation																																		
Costs and benefits	<table><tr><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>6,500</td><td>5,000</td><td></td><td></td><td></td><td>11,500</td></tr><tr><td><i>Total</i></td><td>6,500</td><td>5,000</td><td>0</td><td>0</td><td>0</td><td>11,500</td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td>Direct feedback from citizens regarding budget spending priorities</td></tr><tr><td><i>Intangible</i></td><td>Greater citizen engagement and transparency</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>	6,500	5,000				11,500	<i>Total</i>	6,500	5,000	0	0	0	11,500	<i>Benefits</i>		<i>Tangible</i>	Direct feedback from citizens regarding budget spending priorities	<i>Intangible</i>	Greater citizen engagement and transparency
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Tangible</i>	Direct feedback from citizens regarding budget spending priorities																																		
<i>Intangible</i>	Greater citizen engagement and transparency																																		
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include online citizen budget engagement in 2020/2021 to be funded by taxation.</i>																																		



Project Summary

Priority: Strategic

Project Name: Investment program development

1-2-01500-615 CC150-04

Submitted by D. Christenson, Director of Finance

Executive Summary	One of View Royal’s Strategic Plan’s priorities is financial sustainability, which will be strengthened through a diversified revenue base. One of the goals in support of this priority is the development of an investment program to increase the financial return on investments.																																																								
Business problem and opportunity	The Town does not currently have a formal investment program to guide the management of idle operating, capital and reserve funds. Legislation limits much of the range of options for investments to those with substantially zero risk; however, there are likely opportunities to increase investment returns with a more managed approach.																																																								
Proposed project objectives	<p>The development of an investment program would include the adoption of a policy that identifies View Royal’s objectives relating to safety of principal, liquidity, sustainable investing and return on investment. It would also develop the relationships with service providers as needed to implement an investment plan.</p> <p>View Royal does not have in-house expertise relating to the management of investments. This project would allow for education, training and consultant assistance with the development of an investment policy, selecting a service provider and other costs relating to setting up an investment program. The program would be developed in 2020, with implementation and monitoring throughout 2021.</p>																																																								
Business risks	Without a structured investment program, View Royal may be foregoing financial returns on temporarily idle funds. Risks associated with investments will be mitigated by adherence to an investment policy.																																																								
Proposed sources of funding	Casino revenue																																																								
Costs and benefits	<table><tr><td></td><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td></td><td><i>Capital</i></td><td></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></td><td></td><td></td><td></td><td>25,000</td></tr><tr><td></td><td><i>Total</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 colspan="7"><i>Benefits</i></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>		<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>		<i>Capital</i>						0		<i>Operational</i>	25,000					25,000		<i>Total</i>	25,000	0	0	0	0	25,000		<i>Benefits</i>								<i>Tangible</i>								<i>Intangible</i>						
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	<i>Intangible</i>																																																								
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include investment program development in 2020 to be funded by casino revenue.</i>																																																								



Project Summary

Priority: Strategic

Project Name: Placemaking Urban Design Plan
1-2-05100-615 CC510-25

Submitted by Lindsay Chase, Director of Development Services

Executive Summary	This project follows up on the Streets and Traffic bylaw and the Development Servicing Bylaw to identify urban design standards and a design vocabulary for the public realm (Streets and Parks) in View Royal. These design standards will assist the Town in placemaking and the development of a strong visual identity in neighborhoods and the Town as a whole. Strategic investment by the Town helps support economic development objectives and continues to build View Royal's brand and identity as 'The Best Place to Call Home'.																																																							
Business problem and opportunity	At present, decisions around public realm (streets and parks) furnishings are done on an ad hoc basis. Development of consistent standards and a catalogue of appropriate design treatments and street or public realm furnishings, helps build a unique and cohesive visual identity and feeling for the Town. It is anticipated that there may be different designs for individual neighborhoods.																																																							
Proposed project objectives	This project is focused on a creating and implementing a consistent design vocabulary for the public realm in View Royal. The objective is long term—in twenty years anyone passing through View Royal will know that they are in a unique community.																																																							
Business risks	If this project does not proceed, the current ad hoc process will continue. The project is about the Town making consistent and strategic investment in the public realm																																																							
Proposed sources of funding	Casino revenue																																																							
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></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td></td><td>50,000</td><td>50,000</td><td></td><td>100,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>50,000</td><td>50,000</td><td>0</td><td>100,000</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td>Tangible</td><td colspan="6">Consistent visual identity in public realm</td></tr><tr><td>Intangible</td><td colspan="6">A stronger sense of place</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational			50,000	50,000		100,000	Total	0	0	50,000	50,000	0	100,000	Benefits							Tangible	Consistent visual identity in public realm						Intangible	A stronger sense of place					
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Benefits																																																								
Tangible	Consistent visual identity in public realm																																																							
Intangible	A stronger sense of place																																																							
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Placemaking Urban Design Plan in 2022-2023 to be funded by casino revenue.																																																							



Project Summary

Priority: Strategic

Project Name: Truth and Reconciliation awareness

1-2-01400-250 CC140-11

Submitted by Lindsay Chase, Director of Development Services

Executive Summary	Developing constructive relationships with our neighbours, specifically the Songhees and Esquimalt Nations is important in light of the Truth and Reconciliation Report and the recent adoption in BC of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP). Developing relationships starts with understanding the different perspectives that we hold.																																																	
Business problem and opportunity	Implementing the Truth and Reconciliation Commission report is a daunting task. This small first step is aimed at building understanding of indigenous peoples and issues. The training will initially be targeted at Council and Staff (Town Hall and PSB), followed by opportunities for advisory committees and then the broader community. It is recommended that future years include community-based opportunities for programs such as “Understanding the Village” or the “Kairos Blanket Exercise”.																																																	
Proposed project objectives	To bring different lenses to the work and practices of local government, specifically awareness of indigenous history and contemporary issues.																																																	
Business risks	With the recent provincial adoption of UNDRIP, the development of cultural awareness is essential.																																																	
Proposed sources of funding	Surplus Grants that staff identify and apply for, if approved (TBD)																																																	
Costs and benefits	<table><tr><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td>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><i>Total</i></td><td>10,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>10,000</td></tr><tr><td colspan="7"><i>Benefits</i></td></tr><tr><td><i>Tangible</i></td><td colspan="6">Better relations, new skills and understanding, demonstrating best practices</td></tr><tr><td><i>Intangible</i></td><td colspan="6">Developing an empathetic and caring community</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>	10,000					10,000	<i>Total</i>	10,000	0	0	0	0	10,000	<i>Benefits</i>							<i>Tangible</i>	Better relations, new skills and understanding, demonstrating best practices						<i>Intangible</i>	Developing an empathetic and caring community					
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																												
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<i>Intangible</i>	Developing an empathetic and caring community																																																	
Recommendation	<i>THAT the Committee recommend the 2020-2024 financial plan include Truth and Reconciliation awareness to be funded by taxation.</i>																																																	



Project Summary

Priority: Strategic

Project Name: Energy audit of municipal buildings

1-2-01450-580 / 1-2-02150-580 CC510-04

Submitted by Gary Faykes, RBO

Executive Summary	A municipal government is like a business or a household to the extent that it uses energy in its routine activities: its buildings and equipment use electricity, natural gas, propane, oil, and gasoline. This energy use translates into expenses that must be met by the taxpayer. A municipal energy audit that inventories energy usage and identifies means of reducing consumption and creating efficiencies can help reduce costs by measuring how a municipality is using energy and identifying areas where energy can be conserved.																																																							
Business problem and opportunity	With the new budget, considerations can be given to engaging with a Certified Energy Auditor to explore ways the Town can increase efficiency and save money.																																																							
Proposed project objectives	By engaging with a professional and conducting an energy audit, the municipality may find advantages with: <ul style="list-style-type: none">- Conserving energy and reducing municipal budget increases;- Ensuring the optimal operation of municipal buildings;- Identifying maintenance issues before they escalate into failures;- Providing a good basis for scheduling and assisting in creating a budget for regular maintenance;- Creating a benchmark to compare with similar facilities.																																																							
Business risks	In general, associated risk is largely impacted with not undertaking this initiative. Risks may include higher utility usage, resulting in higher operating costs and infrastructure that does not keep up with current energy efficiency standards, possibly creating increases for taxpayers.																																																							
Proposed sources of funding	Casino revenue																																																							
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></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td>30,000</td><td></td><td></td><td></td><td></td><td>30,000</td></tr><tr><td>Total</td><td>30,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>30,000</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td>Tangible</td><td colspan="6"></td></tr><tr><td>Intangible</td><td colspan="6"></td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	30,000					30,000	Total	30,000	0	0	0	0	30,000	Benefits							Tangible							Intangible						
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Benefits																																																								
Tangible																																																								
Intangible																																																								
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include an energy audit for municipal buildings in 2020 to be funded by casino revenue.																																																							



Project Summary

Priority: Strategic

Project Name: Policing municipal employees' manager

1-2-02000-201 (80%) / 203 (20%)

Submitted by: K. Anema, CAO

Executive Summary	The RCMP detachments includes 88 RCMP members and more than 30 support staff. The support staff are municipal employees managed by a Municipal Office Manager supplied by the City of Langford.																																																								
Business problem and opportunity	The Municipal Employees are supplied by the three participating local governments having responsibility for the RCMP detachment. The employer has responsibility for supervision of these union employees. While the OIC has ultimate jurisdiction of activities in the detachment the supervision is a role to be carried out by the employer.																																																								
Proposed project objectives	Ensure that all the municipal employees are well managed and that the employer abide by commitments made in collective bargaining.																																																								
Business risks	In the absence of a designated municipal manager other forms of supervision such as RCMP member oversight would be required.																																																								
Proposed sources of funding	View Royal's share of office manager costs is approximately 15% Taxation																																																								
Costs and benefits	<table><tr><td></td><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td></td><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Operational</i></td><td>15,000</td><td>15,300</td><td>15,625</td><td>15,950</td><td>16,250</td><td>78,125</td></tr><tr><td></td><td><i>Total</i></td><td>15,000</td><td>15,300</td><td>15,625</td><td>15,950</td><td>16,250</td><td>78,125</td></tr><tr><td></td><td colspan="7"><i>Benefits</i></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>		<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>								<i>Operational</i>	15,000	15,300	15,625	15,950	16,250	78,125		<i>Total</i>	15,000	15,300	15,625	15,950	16,250	78,125		<i>Benefits</i>								<i>Tangible</i>								<i>Intangible</i>						
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Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include policing municipal employees’ manager to be funded by taxation.</i>																																																								



Project Summary

Priority: **Strategic****Project Name: Hazard risk vulnerability assessment (HRVA) update****1-2-02300-580**

Submitted by: Troy Mollin, Emergency Management Officer

Executive Summary	The purpose of the project is review and update our current Community Risk Assessment dated 2009. The new HRVA will align with the recent regional HRVA and will consider any new or obsolete hazards or risks. Once completed the updated Community Risk Assessment will help inform and contextualize View Royal’s update of its Emergency Plan. The project will allow the Town to better address emergency planning, mitigation, response and recovery strategies and activities and thereby increase safety in the community.																																																														
Business problem and opportunity	The current Community Risk Assessment is over ten years old. Although the Province's online HRVA assessment tool has been used to review View Royal's current risks, hazards and vulnerabilities periodically over the last decade, this information needs to be reviewed again and formalized in an expanded context in our Community Risk Assessment (or HRVA) document. The CRD municipalities are currently engaged in a regional HRVA for the Capital region which in addition to our existing Community Risk Assessment, will provide current hazard and risk information that can be applied in the updated HRVA for View Royal. The Province is updating the Emergency Program Act which means our Emergency Plan will require updating once the Act is passed and implemented. Because the Emergency Plan should be updated using the most recent HRVA information, the timing is right for this project.																																																														
Proposed project objectives	This project will: <ul style="list-style-type: none">• Deliver updated risk, hazard and vulnerability information to the Town,• Inform land use planning initiatives,• Provide information to be used for updating View Royal Emergency Plan, and• Assist in prioritizing mitigation and preparedness activities in View Royal.																																																														
Business risks	Risks of this project are minimal; however, the information can cause concern to some residents. In very few cases the information may be perceived to affect property values. For example, residents with homes found to be in a Tsunami Zone may fear the tsunami risk if made public would affect their resale value.																																																														
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>0</td></tr><tr><td></td><td><i>Operational</i></td><td>15,000</td><td></td><td></td><td></td><td></td><td>15,000</td></tr><tr><td></td><td><i>Total</i></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><i>Benefits</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Tangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><i>Intangible</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>						0		<i>Operational</i>	15,000					15,000		<i>Total</i>	15,000	0	0	0	0	15,000		<i>Benefits</i>								<i>Tangible</i>								<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
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	<i>Operational</i>	15,000					15,000																																																								
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Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include hazard risk and vulnerability assessment update project in 2020 to be funded by casino revenue.</i>																																																														



Additional Information

[2009 View Royal Community Risk Assessment](#)



Project Summary

Priority: Strategic
Project Name: Emergency Response and Recovery Plan update
1-2-02300-580 CC230-04

Submitted by: Troy Mollin, Emergency Management Officer

Executive Summary	The purpose of the project is to review and update our current Emergency Response and Recovery Plan dated 2010. The updated plan is intended to align with the Province’s new Emergency Program Act legislation due Spring of 2021. Once completed, the updated Emergency Plan should better reflect all four pillars of emergency management: mitigation, preparedness, response and recovery as well as the Town’s current context. The project will allow the Town to better address emergency planning, mitigation, response and recovery strategies and activities and thereby increase safety in the community.																																						
Business problem and opportunity	The current Emergency Plan is over ten years old and will soon become outdated. The British Columbia Emergency Management System (BCEMS) has been updated to include not only response, but now speaks to mitigation, preparedness and recovery. We need to align our emergency plan with BCEMS. The Province is currently undertaking a repeal and replacement of the BC Emergency Program Act, which provides the Town with an excellent opportunity to improve our Emergency Plan and align with BCEMS and the new legislation which is due in Spring 2021. We have also requested an update of the HRVA for View Royal for 2020, which will further provide relevant context for the updated emergency plan.																																						
Proposed project objectives	<p>This project will:</p> <ul style="list-style-type: none">• Deliver an updated and more comprehensive emergency plan to the Town that addresses all four pillars of emergency management,• Improve efficiency of emergency management for the Town, and• Align our plan with new Provincial standards and planning.																																						
Business risks	There is an increased risk of inefficient emergency management if the project is not approved.																																						
Proposed sources of funding	Casino revenue If available and approved, grants would offset funding from Casino revenue																																						
Costs and benefits	<table><thead><tr><th></th><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr></thead><tbody><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td>20,000</td><td></td><td></td><td></td><td>20,000</td></tr><tr><td>Total</td><td></td><td>0</td><td>20,000</td><td>0</td><td>0</td><td>0</td><td>20,000</td></tr></tbody></table> <table><thead><tr><th colspan="2"><i>Benefits</i></th></tr></thead><tbody><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></td><td></td></tr></tbody></table>		<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>							0	<i>Operational</i>			20,000				20,000	Total		0	20,000	0	0	0	20,000	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																
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<i>Benefits</i>																																							
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Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include hazard risk and vulnerability assessment update in 2021 to be funded by Casino revenue.																																						



Additional Information

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



Project Summary

Priority: Strategic

Project Name: Active Transportation Plan
1-2-03100-615 CC310-08

Submitted by John Rosenberg, Director of Engineering

Executive Summary	View Royal residents move around the community in many different ways – walking, cycling, transit, driving, carpooling – the list goes on. The Town of View Royal is committed to improving walking, cycling and other active mobility options by creating an “Active Transportation” plan.																																		
Business problem and opportunity	The most recent master transportation plan was completed in 2008 and a minor revision was performed in 2015. Although the transportation plan initially contained information on alternative modes to vehicular traffic, an “Active” transportation plan emphasizes alternative modes.																																		
Proposed project objectives	<p>By completing an “Active” transportation plan it will help to shift mode preference and will update the infrastructure specifications to current recognized standards. Many benefits can be realized with the completion of the plan:</p> <ul style="list-style-type: none">• Environmental- reduces pollution and GHG emissions.• Social- Affordable for all ages and abilities, promotes social interaction.• Safety- Reduced risk of collisions, streets feel safer.• Health- Physical activity reduces chronic diseases, promotes a healthier community.• Economic- supports economic diversity, promote shopping locally, attracts visitors.																																		
Business risks	The Town has provided various amenities to recognize alternative modes. An “Active” transportation plan will create designs that lead to changes in mode preference, which is the key to successfully changing people’s habits.																																		
Proposed sources of funding	DCCs If available and approved, grant funding will reduce the use of DCCs to fund this project.																																		
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></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td>5,000</td><td>145,000</td><td></td><td></td><td>150,000</td></tr><tr><td>Total</td><td>0</td><td>5,000</td><td>145,000</td><td>0</td><td>0</td><td>150,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td></td></tr><tr><td>Intangible</td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational		5,000	145,000			150,000	Total	0	5,000	145,000	0	0	150,000	Benefits		Tangible		Intangible	
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Total	0	5,000	145,000	0	0	150,000																													
Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Active Transportation Plan in 2021-2022 to be funded by DCCs.</i>																																		



Project Summary

Priority: Strategic

Project Name: Urban forestry strategy

1-2-03100-615 CC310-14

Submitted by John Rosenberg, Director of Engineering

Executive Summary	The Town of View Royal's urban forest is a highly valued and diverse asset that is widely recognized and appreciated for the contribution that it makes to our community and to a sustainable environment.																																		
Business problem and opportunity	Urban forests play an important role in contributing to environmental integrity and climate change. Urban forests reduce our carbon footprint by sequestering carbon, filter air and water, protect watersheds, create shade, provide habitat, and slow wind and stormwater. Urban forests contribute to the social well-being by providing healthy and enjoyable recreation opportunities, moderating local climate, shading homes and businesses to conserve energy. The development of an urban forest strategy will provide a long-term sustainable approach to managing our forest in the Town of View Royal.																																		
Proposed project objectives	<p>The development of an urban forest strategy will allow the Town to:</p> <ul style="list-style-type: none">• Monitor tree canopy and develop strategies to mitigate loss.• Develop urban forest guidelines.• Inventory the urban forest.• Integrate the plan with the OCP and climate initiative strategies.																																		
Business risks	Understanding the current inventory and recognizing the impacts of development in the community and how it affects the urban forest is integral to creating a sustainable valued community asset.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table><tr><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>0</td></tr><tr><td>Operational</td><td></td><td></td><td>75,000</td><td></td><td></td><td>75,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>75,000</td><td>0</td><td>0</td><td>75,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td></td></tr><tr><td>Intangible</td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational			75,000			75,000	Total	0	0	75,000	0	0	75,000	Benefits		Tangible		Intangible	
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Total	0	0	75,000	0	0	75,000																													
Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include urban forestry strategy in 2022 to be funded by Casino revenue.</i>																																		



Project Summary

Priority: **Strategic**Project Name: **Energy Step Code implementation**

1-2-02410-250 / 615 CC241-01

Submitted by: Gary Faykes, Building Official

Executive Summary	Council has recently engaged staff to explore the options of adopting the Energy Step Code. Research and consultation processes have begun to get a full understanding of what the endeavor will require.																																																																
Business problem and opportunity	As the Town continues down the path to implementing a step of the Energy Step Code, consideration will need to be given regarding costs associated with training for staff and legal reviews of any pending documents or bylaws and possible rebates for taking on the initiative.																																																																
Proposed project objectives	By engaging with the stakeholders and governing bodies, the municipality may find advantages with: <ul style="list-style-type: none">- Offering rebates or incentives through agencies such as Fortis or BC Hydro;- Ensuring the optimal training for Building Officials and staff that may deal with educating and enforcing Energy Step Code policies and bylaws;- Conducting legal reviews on potential new bylaws and policies.																																																																
Business risks	Risks associated with not undertaking this initiative would include: <ul style="list-style-type: none">- Inadequately trained staff- Increased construction costs with no incentives to build in the Municipality- Unenforceable bylaws																																																																
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>7,500</td><td></td><td></td><td></td><td></td><td></td><td>7,500</td></tr><tr><td>Total</td><td>7,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>7,500</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 colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital							0	Operational	7,500						7,500	Total	7,500	0	0	0	0		7,500	Benefits								Tangible								Intangible							
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Benefits																																																																	
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Intangible																																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include the Energy Step Code implementation in 2020 to be funded by casino revenue.																																																																



Project Summary

Priority: Strategic

Project Name: Community Wildfire Protection Plan update

1-2-02110-615 CC210-03

Submitted by: Rob Marshall, Assistant Fire Chief, Administration & Community Services

Executive Summary	The purpose of the project is to review and update our current Town of View Royal and Capital Regional District Parks Community Wildfire Protection Plan. Once completed the updated Plan should better reflect the current wildfire hazard within the town as well as to identify and guide fuel management practices. This project will allow the Town to better address wildfire planning, mitigation, and response and thereby increase safety in the community.																																		
Business problem and opportunity	The current Community Wildfire Protection Plan is over twelve years old and with development in the interface areas, has become outdated. The UBCM FireSmart Community Funding & Supports Program provides funding to local governments to increase community resiliency by undertaking community based FireSmart planning and activities that reduce the communities' risk from wildfire.																																		
Proposed project objectives	<p>This project will:</p> <ul style="list-style-type: none">• Deliver updated more comprehensive wildfire protection plan that will guide development, fuel mitigation and educational programs.• Improve protection of the interface area as well as fire department response plans.• Align our plan with FireSmart standards and planning.																																		
Business risks	Risk of this project are nil. However, the Town will assume risk as most of the interface areas are residential areas next to town owned properties.																																		
Proposed sources of funding	Casino revenue As available and approved, grants will offset Casino revenue funding.																																		
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></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td>25,000</td><td></td><td></td><td></td><td>25,000</td></tr><tr><td>Total</td><td>0</td><td>25,000</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td></td></tr><tr><td>Intangible</td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational		25,000				25,000	Total	0	25,000	0	0	0	25,000	Benefits		Tangible		Intangible	
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Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Community Wildfire Protection Plan update project in 2021 to be funded by Casino revenue.</i>																																		



Project Summary

Priority: Strategic
Project Name: GIS Technician Position
1-2-03100-201/203

Submitted by: John Rosenberg, Director of Engineering and Parks

Executive Summary	The Town of View Royal has placed a significant investment in our Graphical Information Systems (GIS). In previous years the majority of the work was performed by a consultant and assisted by a student. Staff relied upon this format to move the GIS forward and to keep it relevant and reliable.																																		
Business problem and opportunity	Our consultant model has ended as the individual has found a full-time client and is unable to fulfill his obligations to the Town. The Town has not been able to acquire another consultant and any that were interested were almost twice the hourly cost of the previous arrangement. Staff is therefore recommending an employee be hired to manage the GIS. The Town currently budgets approximately \$31,000 for a consultant.																																		
Proposed project objectives	<p>Having an employee maintain and develop the system has several benefits.</p> <ul style="list-style-type: none">• Provides the ability to further develop efficiencies within other departments• Continual updates would make information more pertinent• Increased flexibility, staff can tailor GIS to meet the needs of the residents• More reliable and time effective data• Will allow Town staff to be more efficient and effective at providing service to residents																																		
Business risks	Without ongoing maintenance of the GIS, it will quickly be unreliable, and the information will become outdated.																																		
Proposed sources of funding	Taxation																																		
Costs and benefits	<table><tr><th>Costs</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>5-year Total</th></tr><tr><td><i>Capital</i></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><i>Operational</i></td><td>35,800</td><td>36,504</td><td>37,227</td><td>37,980</td><td>38,743</td><td>186,254</td></tr><tr><td>Total</td><td>35,800</td><td>36,504</td><td>37,227</td><td>37,980</td><td>38,743</td><td>186,254</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td><i>Tangible</i></td><td></td></tr><tr><td><i>Intangible</i></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>	0	0	0	0	0	0	<i>Operational</i>	35,800	36,504	37,227	37,980	38,743	186,254	Total	35,800	36,504	37,227	37,980	38,743	186,254	Benefits		<i>Tangible</i>		<i>Intangible</i>	
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Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include GIS Technician position to be funded by taxation.																																		

Additional Information

Budget component	2020	2021	2022	2023	2024	5-year total
GIS Technician salary & benefits	67,000	68,340	69,700	71,100	72,525	348,665
GIS consultant	-31,200	-31,836	-32,473	-33,120	-33,782	-162,411
Incremental increase	35,800	36,504	37,227	37,980	38,743	186,454



Project Summary

Priority: **Strategic**

Project Name: Wildfire Fuel Management Plan

1-2-02110-615 CC210-04

Submitted by: Rob Marshall, Assistant Fire Chief, Administration & Community Services

Executive Summary	The purpose of the project is to conduct Wildfire fuel mitigation on town-owned properties as per the recommendations of the Community Wildfire Protection Plan. This project will bring the Town in to compliance with its plan and FireSmart standards thereby increase safety in the community.																																																																
Business problem and opportunity	Wildfire assessment and mitigation has been a development permit requirement for projects in the Town’s interface areas since 2008 but the maintenance of these interface areas has not been maintained and needs to be addressed. The UBCM FireSmart Community Funding & Supports Program provides funding to local governments to increase community resiliency by undertaking community based FireSmart planning and activities that reduce the communities’ risk from wildfire.																																																																
Proposed project objectives	<p>This project will:</p> <ul style="list-style-type: none">Improve protection of the interface area as well as fire department response capabilities to protect residential areas in the interface zone.Align maintenance practices with FireSmart standards and our Wildfire Protection Plan.																																																																
Business risks	Risk of this project are nil. However, the Town will assume risk as most of the Town’s interface areas are residential developments next to town-owned properties. Some of the developments have been approved with the interface zones that extend onto Town property.																																																																
Proposed sources of funding	<p>Taxation</p> <p>Grant funding, as available and approved, will reduce funding from 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><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></td><td></td></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Operational</i></td><td></td><td></td><td>25,000</td><td>25,000</td><td>25,000</td><td></td><td>75,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>25,000</td><td>25,000</td><td>25,000</td><td></td><td>75,000</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	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>			<i>Capital</i>								<i>Operational</i>			25,000	25,000	25,000		75,000	Total	0	0	25,000	25,000	25,000		75,000	Benefits								<i>Tangible</i>								<i>Intangible</i>							
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Total	0	0	25,000	25,000	25,000		75,000																																																										
Benefits																																																																	
<i>Tangible</i>																																																																	
<i>Intangible</i>																																																																	
Recommendation	THAT the Committee recommend the 2020-2024 Financial Plan include Community Wildfire Fuel Management Plan project starting in 2022 to be funded by taxation.																																																																



Project Summary

Priority: Discretionary

Project Name: West Shore Parks and Recreation skatepark contribution

1-2-07500-330 CC750-01

Submitted by D. Christenson, Director of Finance

Executive Summary	Westshore Parks and Recreation (WSPR) in partnership with the Westshore Skate Coalition has proposed the construction of a new skatepark at the Juan de Fuca Recreation Centre in Colwood. View Royal is one of five municipal co-owners of the facility and is a member of the WSPR Society which provides parks, recreation and community services under an operating agreement.																																		
Business problem and opportunity	The Westshore Skatepark Coalition has proposed to construct a skatepark at the Juan de Fuca Recreation Centre to replace the skatepark facility at the Belmont school in Colwood that was decommissioned in 2015.																																		
Proposed project objectives	To provide access to free world-class facilities where skatepark users can participate safely, develop their skills and enjoy skate-related events.																																		
Business risks	Without an easily-accessible and free facility for youth and families to a enjoy variety of outdoor physical activities, individuals may be more likely to be inactive or choose less-healthy behaviours.																																		
Proposed sources of funding	Project total (estimated \$766,000) to be funded 60% by municipal owners and 40% by fundraising efforts, events and activities, sponsorships and donations View Royal's proportionate contribution: Gas tax (Community Works Fund)																																		
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></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td>68,000</td><td></td><td></td><td></td><td>68,000</td></tr><tr><td>Total</td><td>0</td><td>68,000</td><td>0</td><td>0</td><td>0</td><td>68,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td></td></tr><tr><td>Intangible</td><td></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational		68,000				68,000	Total	0	68,000	0	0	0	68,000	Benefits		Tangible		Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
Capital						0																													
Operational		68,000				68,000																													
Total	0	68,000	0	0	0	68,000																													
Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2020-2024 Financial Plan include Westshore Parks and Recreation skatepark contribution in 2021 to be funded by gas tax.</i>																																		



Additional Information

Council considered the attached information at the January 21, 2010 Council meeting and passed the following resolution:

MOVED BY: Councillor Kowalewich

SECONDED: Councillor Mattson

C-01-20 THAT funding in the amount of \$68,000.00 for the construction of a skatepark at the West Shore Parks and Recreation Centre be approved and forwarded to the 2020 budget deliberations.

CARRIED

Councillor Rogers opposed



TOWN OF VIEW ROYAL PETITION & DELEGATION REQUEST FORM

*Before completing this form, please refer to the Petition & Delegation Information Package

Request to appear on: 2020 January 21
Year Month Day

☒ Council ☐ Committee of the Whole

Anyone wishing to be placed on an agenda to address Council or Committee of the Whole may apply by delivering a request in writing to the Corporate Officer by 12:00 noon on the Thursday preceding the meeting date by completing this application form. Council meetings are held on the 1st and 3rd Tuesdays of the month with the exception of August; and only the 1st Tuesday of the month in December.

Each delegation is limited to fifteen (15) minutes unless extended or reduced by unanimous resolution of Council members present.

Date: December 30, 2019 Email: _____

Name of Applicant: Bobbi Neal

On Behalf of: West Shore Parks & Recreation and Westshore Skatepark Coalition
(Organization, Business, Self, etc.)

Mailing Address: 1767 Island Highway, Victoria BC

Local Street Address: _____

Tel #: _____ Fax: _____

Details of Presentation: West Shore Parks & Recreation and the Westshore Skate Coalition (WSC)

would like to present to the Town of View Royal Mayor and Council with an update on the progress of the Westshore skatepark. Within this power point presentation we will cover the following items:

- 1) A short review of the project 2) Lessons we have learned 3) The pathway forward
4) The importance of getting the job done 5) A funding ask: To make a resolution to support a funding contribution for the skatepark outside of the current WSPR requisition

(provide additional information as an attachment if required)

List any requested audio visual needs – **please note all presentations must be submitted at the time of application:**

Power point presentation

NOTE: Council and Committee of the Whole meetings are public meetings. The information on this form will become part of the public record and will be made available to Council, staff, media and the public. The information on this form is collected in order to respond to your request to appear before Council. If you have any questions about the collection and use of this information, please contact the Corporate Officer. The agenda is posted on the public notice board at the Town Hall and complete agenda packages are available on the Town's website (www.viewroyal.ca) and are available for viewing at Town Hall.

Please return completed form to the attention of the Deputy Corporate Officer by fax to 250-727-9551, by email to info@viewroyal.ca or in person to View Royal Town Hall, 45 View Royal Avenue, Victoria, BC V9B 1A2

December 30, 2019

RE: Request to speak to Mayor and Council on Tuesday, January 21, 2020

Attention:

West Shore Parks & Recreation and the Westshore Skate Coalition (WSC) would like to present to the Town of View Royal Mayor and Council with an update on the progress of the Westshore skatepark. Within this power point presentation we will cover the following items:

- 1) A short review of the project
- 2) Lessons we have learned
- 3) The pathway forward
- 4) The importance of getting the job done
- 5) A funding ask: To make a resolution to support a funding contribution for the Westshore Skatepark outside of the current West Shore Parks and Recreation Requisition

The Westshore Skatepark Coalition (WSC) is a non-profit society dedicated to the creation of a new Westshore based skatepark

WSC Vision

Through strong partnerships and leadership, the Westshore Skatepark Coalition fosters and supports the growth of skateboarding on the Westshore. Providing access to free world-class facilities where skatepark users can participate safely, develop their skills and enjoy skate-related events.

WSPR Contact information:

Project Lead: Bobbi Neal, Community Development
Organization: West Shore Parks & Recreation
Contact Number: (250) 474-8665
Email address: bneal@westshorerecreation.ca

WSC Contact Information:

Chairperson: Jimmy Miller
Organization: Westshore Skatepark Coalition
Contact Number: (778) 533-4444
Email address: westshoreskateboarding@gmail.com

We appreciate both council's consideration and time regarding this matter.

Thank you,

Bobbi Neal, WSPR, Community Development

Westshore Skatepark Proposed Funding Budget			
Funding Option - \$766,000/5 Municipalities by Requisition %			
Note: Amounts to decrease dependant on the Coalition fundraising efforts Project Costs based on a Class C design plans			
Municipality	Contribution per Requisition %		60% of Project Contribution
Colwood	21.73%		\$99,871.20
Highlands	3.65%		\$16,775.40
Langford	52.07%		\$239,314.20
Metchosin	7.86%		\$36,124.80
View Royal	14.68%		\$67,469.40
	Sub Total	60%	\$459,600.00
Fundraising		WSPR In-Kind	TBD
		Grants	\$200,000.00
		Naming Rights	TBD
		Sponsorship/Partnership cash or in kind	\$50,000.00
		Crowd Funding	1000.00
		Fundraising Events/Activities	\$10,500.00
		100 x \$1000 Campaign	\$50,000.00
	40%	Sub Total	\$306,400.00



Province of
British Columbia
Legislative Assembly



Hon. John Horgan, MLA
Langford—Juan de Fuca

November 13, 2019

Westshore Skatepark Coalition,
Juan de Fuca Recreation Centre
1767 Island Highway
Victoria, BC V9B 1J1

Dear Westshore Skatepark Coalition,

It is my great pleasure to submit this letter in support of the good work you are doing to bring a skate park to the Westshore communities. I know you have spent the last five years meeting with the 5 municipal councils of Langford, Colwood, Highlands, View Royal and Metchosin, and the West Shore Parks & Recreation Society.

The Westshore's only skatepark behind the old Belmont School was a beloved facility. Since this was closed in 2015, riders in my constituency have had to travel to other facilities in the region to ride their boards, bikes or scooters.

Your committee has been able to secure a location, develop a park design and involve the public in a design consultation process. This project is vital to the Westshore youth population.

It is with great pleasure that I pledge my full support for the Coalition in their pursuit of this excellent community focused project.

Sincerely,

John Horgan, MLA
Langford-Juan de Fuca

Langford—Juan de Fuca Constituency Office
122–2806 Jacklin Road
Victoria, B.C. V9B 5A4
T 250.391.2801 | F 250.391.2804
John.Horgan.MLA@leg.bc.ca



Mitzi Dean MLA
Esquimalt-Metchosin

October 17, 2019

Westshore Skatepark Coalition
Juan de Fuca Recreation Centre
1767 Island Highway
Victoria, BC V9B 1J1

Dear community partner,

I want to express my enthusiastic encouragement for Westshore Skatepark Coalition's initiative to construct and operate a skatepark in our community. I'm excited about the possibility of a versatile park that will attract a wide range of skaters from beginner to advanced levels as well as BMXers and other wheeled adventurers.

The West Shore's only skateboard park behind the old Belmont school was a beloved facility. But when it closed in 2015, skateboarders in my constituency had to travel to other parts of the region such as Vic West and Sidney to pursue their passion.

Many members of our community can attest to the positive contribution the old skateboard park made, and how deeply its loss has been felt. They are confident that a new facility would be well used in our community – and I certainly agree.

The population of the West Shore is growing fast, and our community is brimming with young people. A new skatepark will be a magnet for fun and those seeking challenge and great exercise.

Thank you to all of those who have been working so hard to get a new park built. My appreciation to them, along with my wholehearted support.

Best regards,

Mitzi Dean
MLA, Esquimalt-Metchosin

Esquimalt-Metchosin Office

104-1497 Admirals Rd
Victoria BC V9A 2P8
Mitzi.Dean.MLA@leg.bc.ca

Legislative Office

East Annex Parliament Buildings
Victoria BC V8V 1X4
250-387-3655

November 22, 2019

To whom it may concern:

Re: Letter of Support – Westshore Skatepark

I am writing to support the West Shore Parks & Recreation and the Westshore Skatepark Coalition in their efforts to develop a Skatepark in the Westshore (Colwood, Langford, Highlands, Metchosin and View Royal). I believe the Westshore Skatepark Coalition's proposed Skatepark project will greatly benefit the youth and families of the Sooke School District.

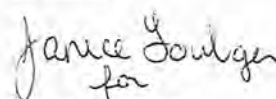
Skateparks, like other sport and recreation facilities, play an important role in providing safe, supportive and healthy environments. The Coalition has spent the last 4 years working with the community, designing a park and have secured space with West Shore Parks & Recreation. Together they have offered public consultations which has resulted in developing a park design that reflects the needs and wants of the Westshore community and user groups.

A new Skatepark will create opportunities for our children, youth, and families to participate in unstructured play and engage in activities that promote social connectedness, physical activity and health and wellness. It has been demonstrated that:

- 1) Skateboarding is a good cardiovascular workout, builds muscle strength and confidence, and comes with a community that provides encouragement.
- 2) Skateboarding combines extreme physical exertion with precise muscle co-ordination and balance. The complexity of performing tricks on a skateboard improves brain function.
- 3) Skateboarding has been shown to improve academic performance and reduce anxiety.
- 4) Skateboarding provides an identity, a social group, and a creative outlet. Skateboarding can build bridges between generations and different social backgrounds, ultimately connecting people with each other and their community.
- 5) Skateparks provide safe places to skate. The most common injuries are falls due to surface irregularities and collisions with motor vehicles or pedestrians.

The School District and I fully support the efforts of the Westshore Skatepark Coalition as they collaboratively work towards the creation of a new Westshore based skatepark located at West Shore Parks & Recreation.

Sincerely,


for
Dave Strange
Associate Superintendent
of Schools

November 7, 2019

To Whom It May Concern,

This is a letter of support for the West Shore Parks & Recreation and the Westshore Skate Park Coalition, to develop a Skate park in the Westshore.

A recent survey of BC youth showed only 18% of students aged 12 – 17 are meeting the recommendations of at least 60 minutes of moderate to vigorous exercise every day (McCreary Adolescent Healthy Survey, 2018).

The *Westshore Skate Park* would have direct positive health impacts on children and youth in the Colwood, Langford, Highlands, Metchosin and View Royal communities. Benefits will include:

- Increased opportunity to improve physical health and physical literacy
- Decreased anxiety and improved mental health & wellbeing
- Improved academic performance
- Inclusion in social groups creating a positive identity with peers and connection to community
- Safe places for youth to skate resulting in less injury

Island Health's Public Health program has worked collaboratively with West Shore Parks & Recreation on a number of initiatives that promote physical health and wellbeing of children and youth and we will continue to play a supportive role in this initiative.

Please feel free to contact us if you have any questions.



Kathy Easton, RN, MA
Manager, Public Health



Tracy Beaton, RN
School & Youth Health Coordinator

December 2, 2020

RE: Letter of Support – Westshore Skatepark

To Whom It May Concern:

The purpose of this letter is to express my **support for the creation of the West Shore Skatepark**.

As a clinical social worker who specializes in working with marginalized children and youth, I see community-based skateparks as an amazing opportunity to foster physical, social, and mental well-being for children, youth, and their families, regardless of their economic, cultural, or social status.

The physical skill required to skateboard is rather complex; involving balance, coordination, timing, flexibility, and endurance. Skateboarding is an affordable way for people of all ages to engage in physical activity that embraces multiple elements of fitness yet doesn't require membership with a facility/club and is not confined to set times and classes. A community-based skatepark offers a safe and controlled space for such physical activity to take place.

Although skateboarding is an individual activity regarding its performance, it has a very large social component that offers immense opportunity for experience-based, social development. Skateboarders learn very quickly how to communicate and encourage each other so that turns are fairly taken, encouragement is made, and no one gets hurt. It is not uncommon to visit a skatepark and see beginner skateboarders receiving guidance and encouragement from more experienced skaters, regardless of age difference or socio-economic status. This degree of social cohesion is not possible without the existence of a skatepark, as the park itself offers a cost-free place for skateboarders and their families to gather.

Skateboarding is no longer an activity that strictly appeals to teenage boys. There appears to be a growing number of skateboarders who fall outside the demographic of teenage males. Women, middle aged adults, people with different abilities, and other minority groups appear to be taking up skateboarding as a healthy, community-based activity. There is a growing number of adults who are now taking part in skateboarding as a form of recreation, despite never having skateboarded in their youth. It is also common to see parents skateboarding with their children as a means of family bonding through recreation. The end result is diversity and cohesion revolving around the activity of skateboarding, with the focal point being the skatepark.

Skateboarding offers many opportunities to enhance mental health and emotional self-regulation, as it induces mindfulness, self-soothing, and creates an opportunity for participants to naturally overcome anxiety. Skateboarding is now being used as a vehicle activity to help children and youth overcome mental health issues. Hull Services, a mental health treatment facility for children & youth in Calgary, Alberta, is developing research that uses skateboarding as a method for treating children/youth who have mental health concerns. In fact, Hull Services built a skatepark at one of its treatment facilities for this exact purpose.

Ministry of
Children and Family
Development

Indigenous Child and Youth Mental
Health

Mailing Address:
PO Box 9710 STN PROV GOVT
Victoria, BC V8W 9S1
Physical Address:
2nd Floor, 1195 Esquimalt Road
Victoria, BC V9A 3N6

Telephone: (250) 952-4073
Facsimile: (250) 952-4102
Web: <http://www.gov.bc.ca/mcf>

All of the aforementioned attributes of skateboarding are not possible without the existence of a skatepark. The skatepark itself becomes the focal point from which community and individual skateboarding evolves. Without a skatepark, there are no skateboard competitions, community-based skateboard clubs, or places for specific interest groups to meet, such as groups that cater to female skateboarders or preschoolers. In addition, because skateparks offer a place for skateboarders to congregate, their presence in other public/private spaces decreases. Without a community skatepark, the city itself will become the skatepark. It is for the aforementioned reasons, that I am a strong advocate for the development of community-based skateparks, including the West Shore.

Please feel free to contact me if you have any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read 'Roderick Taylor', with a long horizontal flourish extending to the right.

Roderick Taylor, BA, MSW, RCSW
Clinical Social Worker
Indigenous Child & Youth Mental Health
(250) 507-1364

From: Kim Dillon [mailto:kimjdillon@gmail.com]

Sent: Monday, November 11, 2019 9:59 AM

To: Kim Dillon

Subject: Letter of Support for Skateboard Park

To Whom it May Concern,

I was a graduate of Belmont Secondary School in the days when its campus shared space with the skateboard park on Kelly Rd. My grandfather, Bob, lived with his wife in a condo not far from the skate park.

During retirement, Bob was a Binner. Each day he would happily rummage through public garbage receptacles near the skatepark to collect cans and bottles he could return to recycling depots, and faithfully donated the deposit fees to his nearby church.

At first, the youth using the skate park saw Bob's binning as a curiosity. They could have viewed an elderly man picking through garbage as a nuisance, a distraction and a hazard. They could have ignored him, or even taunted him. But they didn't. They took the time to ask him what he was doing, and got to know him.

Likewise, Bob could have seen the kids using the park as a nuisance, a source of noise for he and his neighbours. But he didn't. He, too, took the time to get to know them, even telling the youth they could call him, "Old Bob." On his daily binning walks he would make a point of stopping to chat with them, asking how they were doing. In time many of the youth began saving their cans and bottles for him.

I never knew about my grandfather's forays as "Old Bob," until he told me all of this when I visited him recently at the complex care facility in which he now lives. Bob no longer recognizes me as his granddaughter, but he does remember the kids at the skate park. In the ten years that Bob collected returnable containers, he raised roughly 20,000 dollars; that skate park had an impact that reached far beyond those who used it.

You probably have your own stories of how publicly accessible recreation spaces break social and generational barriers and build community, too. Having a skateboard park at Westshore Parks and Recreation's lower field area would allow skateboarders to connect with golfers, tennis players, soccer players, and maybe even another "Old Bob" in a positive, normalizing way. Please think of these stories, and of Bob, and consider funding the building of a new public skateboard park at the Westshore Parks and Recreation site. Thank you.

Best regards,

Kim Dillon,

Westshore Resident

Date: November 15, 2019

Address: 670 Marlisa Place

RE: Letter of Support – Westshore Skatepark

To whom it may concern:

I am writing to support the West Shore Parks & Recreation and the Westshore Skate Park Coalition in their efforts to develop a Skatepark in the Westshore (Colwood, Langford, Highlands, Metchosin and View Royal). I believe the Westshore Skatepark Coalition's proposed Skatepark project will greatly benefit our community.

I have 2 grandchildren who skateboard, one of whom absolutely loves it! I also have a family member who is in the retail side of skate products. Having a facility like this in Langford would definitely be a major attraction and broaden and compliment the athletic activities that Langford has been developing and promoting.

On October 13, 2015 the Belmont Skatepark was removed as the property was sold for redevelopment. This left the five communities that make up the Westshore without a skatepark. Leaving a void in unstructured recreation opportunities for children, youth and families. Currently, the community that used the skatepark have nowhere in the Westshore to safely practice their sport. Skateboarders need skateparks just like soccer players need fields. Skateparks play an important role in providing safe places to skate. If a municipality doesn't have a skatepark, it IS a skatepark. The Coalition has spent the last 4 years working with the community, designing a park and a have secured space with West Shore Parks & Recreation. Together they have offered public consultations which has resulted in developing a park design that reflects the needs and wants of the Westshore community and user groups.

A new Skatepark will create opportunities for our children youth, and families to participate in unstructured play and engage in activities that promote social connectedness, physical activity and health and wellness. It has been demonstrated that:

- 1) Skateboarding is a good cardiovascular workout, builds muscle strength and confidence, and comes with a community that provides encouragement.
- 2) Skateboarding combines extreme physical exertion with precise muscle coordination and balance. The complexity of performing tricks on a skateboard improves brain function
- 3) Skateboarding has been shown to improve academic performance and reduce anxiety
- 4) Skateboarding provides an identity, a social group, and a creative outlet. Skateboarding can build bridges between generations and different social backgrounds, ultimately connecting people with each other and their community.
- 5) Skateparks provide safe places to skate. The most common injuries are falls due to surface irregularities and collisions with motor vehicles or pedestrians.

I fully support the efforts of the Westshore Skatepark Coalition as they collaboratively work towards the creation of a new Westshore based skatepark located at Westshore Parks & Recreation.

Sincerely, Debbie Aadland

Email: info@axinum.com



Project Summary

Priority: Strategic

Project Name: Resident tree planting program
1-2-07300-590 CC730-01

Submitted by J. Rosenberg, Director of Engineering and Parks

Executive Summary	As a part of Council’s strategic plan for environmental stewardship, this project provides incentives for residents of View Royal to increase the urban forest canopy by participating in a tree planting program.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Business problem and opportunity	The Town recognizes there is a limited space within the road right of way and park land. This program will provide the opportunity for residents to plants trees on private property with the expectation that the resident will plant and maintain the tree throughout its lifetime.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Proposed project objectives	The Town will provide several different types of trees that will be eligible for residents to plant. Once a tree is chosen the Town will arrange for the purchase and delivery of the tree to the resident.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Business risks	The Town will provide planting guidelines to help ensure the lowest possible mortality rate for the trees. By enlarging the potential for tree canopy this program will augment the Town’s current tree replacement program.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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Project Summary

Priority: Discretionary

Project Name: Stormont Road traffic calming

1-2-03230-310 CC323-01

Submitted by John Rosenberg, Director of Engineering and Parks

Executive Summary	A list of options for consideration to provide additional traffic calming on Stormont Road as requested by Council.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Business problem and opportunity	A traffic Counter was installed on several occasions to determine the traffic volumes and speeds on Stormont Road. In all instances speeds were well below 50 km/hr.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Proposed project objectives	<p>To provide traffic calming measures for Council to consider.</p> <ul style="list-style-type: none">Speed Bump as requested by residents including cut-out for emergency vehicles \$4,000.Speed table as per Town specifications \$8,000Wired speed reader board \$10,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Business risks	Once traffic calming measures are installed in one area of town, additional neighbourhoods would be expecting similar treatment. Staff would recommend no additional traffic calming measures be installed.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Additional Information



APPENDIX 6 PROJECTED RESERVE BALANCES

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Appendix 6 Projected Reserve Balances

2020-2024 Financial Plan

March 13, 2020

	2019	2020	2021	2022	2023	2024
Capital reserve funds						
Capital Works and Land						
Opening balance	676,594	748,134	737,594	813,544	891,014	970,034
Contributions	60,000	60,000	60,000	60,000	60,000	60,000
Capital projects	(3,130)	(85,000)	-	-	-	-
Interest	14,670	14,460	15,950	17,470	19,020	20,600
Capital Works and Land Total	748,134	737,594	813,544	891,014	970,034	1,050,634
Capital Renewal						
Opening balance	277,962	365,122	625,382	404,052	616,132	760,742
Contributions	80,000	248,000	112,000	200,000	200,000	200,000
Capital projects	-	-	(341,250)	-	(70,300)	(36,334)
Interest	7,160	12,260	7,920	12,080	14,910	18,480
Capital Renewal Total	365,122	625,382	404,052	616,132	760,742	942,888
Park Improvement						
Opening balance	118,653	192,323	257,729	237,379	313,529	352,949
Contributions	85,000	105,000	125,000	125,000	125,000	125,000
Capital projects	(15,100)	(44,654)	(150,000)	(55,000)	(92,500)	(42,500)
Interest	3,770	5,060	4,650	6,150	6,920	8,710
Park Improvement Total	192,323	257,729	237,379	313,529	352,949	444,159
Machinery and Equipment						
Opening balance	274,421	301,674	182,244	209,854	232,004	219,164
Contributions	61,710	63,500	63,500	63,500	63,500	63,500
Capital projects	(40,367)	(186,500)	(40,000)	(45,900)	(80,640)	(45,000)
Interest	5,910	3,570	4,110	4,550	4,300	4,750
Machinery and Equipment Total	301,674	182,244	209,854	232,004	219,164	242,414
Fire Department Equipment						
Opening balance	390,915	120,362	153,372	187,042	170,382	204,392
Contributions	30,000	30,000	30,000	30,000	30,000	30,000
Capital projects	(302,913)	-	-	(50,000)	-	-
Interest	2,360	3,010	3,670	3,340	4,010	4,690
Fire Department Equipment Total	120,362	153,372	187,042	170,382	204,392	239,082
Police Capitalization						
Opening balance	560,338	392,095	338,815	325,685	328,355	316,565
Contributions	-	2,000	2,000	2,000	2,000	2,000
Capital projects	(175,933)	(61,920)	(21,520)	(5,760)	(20,000)	-
Interest	7,690	6,640	6,390	6,430	6,210	6,370
Police Capitalization Total	392,095	338,815	325,685	328,355	316,565	324,935
Sewer Capital						
Opening balance	1,762,412	1,652,592	1,386,151	1,428,674	1,221,498	1,197,505
Contributions	86,800	86,800	86,800	86,800	86,800	86,800
Capital projects	(229,030)	(380,421)	(72,287)	(317,926)	(134,273)	(131,110)
Interest	32,410	27,180	28,010	23,950	23,480	23,070
Sewer Capital Total	1,652,592	1,386,151	1,428,674	1,221,498	1,197,505	1,176,265
Capital reserve funds Total	3,772,302	3,681,287	3,606,230	3,772,914	4,021,351	4,420,377

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

Appendix 6 Projected Reserve Balances

2020-2024 Financial Plan

March 13, 2020

	2019	2020	2021	2022	2023	2024
Operating reserve funds						
Future Expenditures						
Opening balance	637,284	916,213	934,533	1,050,633	1,173,643	1,299,113
Contributions	260,959	100,000	100,000	100,000	100,000	100,000
Non-core requests	-	(100,000)	-	-	-	-
Core operating	-	-	(4,500)	-	-	-
Interest	17,970	18,320	20,600	23,010	25,470	27,980
Future Expenditures Total	916,213	934,533	1,050,633	1,173,643	1,299,113	1,427,093
Police Operating						
Opening balance	978,507	998,077	904,717	806,427	702,907	593,857
Contributions	-	17,000	17,000	17,000	17,000	17,000
Non-core requests	-	(42,700)	(131,100)	(134,300)	(137,700)	(141,100)
Core operating	-	(85,400)	-	-	-	-
Interest	19,570	17,740	15,810	13,780	11,650	9,400
Police Operating Total	998,077	904,717	806,427	702,907	593,857	479,157
Operating reserve funds Total	1,914,290	1,839,250	1,857,060	1,876,550	1,892,970	1,906,250
Statutory reserve funds						
Drainage DCCs						
Opening balance	1,204,681	1,236,931	1,305,531	1,335,721	1,366,511	1,397,921
Contributions	8,000	43,000	4,000	4,000	4,000	4,000
Interest	24,250	25,600	26,190	26,790	27,410	28,040
Drainage DCCs Total	1,236,931	1,305,531	1,335,721	1,366,511	1,397,921	1,429,961
Highways DCCs						
Opening balance	1,207,758	1,324,638	1,791,768	1,749,843	408,068	350,128
Contributions	90,900	432,000	54,000	54,000	54,000	54,000
Non-core requests	-	-	(5,000)	(145,000)	-	-
Capital projects	-	-	(125,245)	(1,258,775)	(118,800)	(297,000)
Interest	25,980	35,130	34,320	8,000	6,860	2,140
Highways DCCs Total	1,324,638	1,791,768	1,749,843	408,068	350,128	109,268
Park Improvements DCCs						
Opening balance	179,915	237,073	360,835	318,350	302,275	288,910
Contributions	74,600	154,000	27,000	27,000	27,000	27,000
Capital projects	(22,092)	(37,308)	(75,735)	(49,005)	(46,035)	(34,155)
Interest	4,650	7,070	6,250	5,930	5,670	5,640
Park Improvements DCCs Total	237,073	360,835	318,350	302,275	288,910	287,395
Parkland Acquisition DCCs						
Opening balance	981,663	1,046,993	1,297,433	1,369,283	1,442,573	1,517,323
Contributions	44,800	225,000	45,000	45,000	45,000	45,000
Interest	20,530	25,440	26,850	28,290	29,750	31,250
Parkland Acquisition DCCs Total	1,046,993	1,297,433	1,369,283	1,442,573	1,517,323	1,593,573

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

Appendix 6 Projected Reserve Balances

2020-2024 Financial Plan

March 13, 2020

	2019	2020	2021	2022	2023	2024
Sewer DCCs						
Opening balance	638,182	740,602	961,883	1,028,340	1,016,196	1,031,699
Contributions	87,900	275,000	52,000	52,000	52,000	52,000
Capital projects	-	(72,579)	(5,713)	(84,074)	(56,727)	(50,490)
Interest	14,520	18,860	20,170	19,930	20,230	20,660
Sewer DCCs Total	740,602	961,883	1,028,340	1,016,196	1,031,699	1,053,869
Parks and Open Space						
Opening balance	438,053	446,813	455,753	464,873	474,173	483,653
Interest	8,760	8,940	9,120	9,300	9,480	9,670
Parks and Open Space Total	446,813	455,753	464,873	474,173	483,653	493,323
Statutory reserve funds Total	5,033,050	6,173,203	6,266,410	5,009,796	5,069,634	4,967,389
Reserve accounts						
Casino Revenue						
Opening balance	3,952,662	3,667,322	2,516,898	1,361,309	1,687,370	2,057,706
Gaming revenue	2,051,609	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
Non-core requests	(90,000)	(442,738)	(225,000)	(265,000)	(72,000)	(15,000)
Grants in aid	(113,470)	(102,500)	(102,500)	(102,500)	(102,500)	(102,500)
West Shore Parks and Recreation	(726,451)	(753,874)	(770,300)	(786,175)	(802,530)	(819,300)
Debt servicing	(201,569)	(201,569)	(201,569)	(201,569)	(201,569)	(201,569)
Core operating	(19,500)	-	-	-	(15,000)	-
Capital projects	(925,000)	(1,699,743)	(1,906,220)	(368,695)	(486,065)	(246,845)
Contribution to reserve	(260,959)	-	-	-	-	-
Casino Revenue Total	3,667,322	2,516,898	1,361,309	1,687,370	2,057,706	2,722,492
Community Works Fund						
Opening balance	559,214	1,084,232	1,458,832	1,013,962	669,627	1,178,487
Non-core requests	(29,838)	(54,000)	(78,000)	(30,000)	-	-
Federal gas tax grant	962,862	493,000	493,000	515,750	515,750	538,350
Capital projects	(429,256)	(93,000)	(879,750)	(843,225)	(30,000)	(30,000)
Interest	21,250	28,600	19,880	13,140	23,110	33,740
Community Works Fund Total	1,084,232	1,458,832	1,013,962	669,627	1,178,487	1,720,577
Tree Replacement Funds						
Opening balance	21,825	21,825	21,825	21,825	21,825	21,825
Tree Replacement Funds Total	21,825	21,825	21,825	21,825	21,825	21,825
Reserve accounts Total	4,773,379	3,997,555	2,397,096	2,378,822	3,258,018	4,464,894

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

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