



British Columbia, Canada

March 12, 2021

TOWN OF VIEW ROYAL 2021-2025 FINANCIAL PLAN Appendices



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APPENDIX 1 CONSOLIDATED FINANCIAL PLAN

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Schedule 1.1 Consolidated Financial Plan

2021-2025 Financial Plan
March 12, 2021

	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Revenue													
Operating revenue													
Taxation	8,923,954	9,219,894	9,251,211	9,614,978	4%	10,484,768	9%	10,922,584	4%	11,478,489	5%	11,802,712	3%
User fees	1,376,451	2,781,078	2,781,240	2,822,165	1%	2,881,841	2%	2,933,296	2%	2,995,102	2%	3,053,491	2%
Sales of services	720,012	720,702	817,225	796,514	-3%	812,906	2%	809,094	0%	823,778	2%	835,910	1%
Penalties and fines	63,804	54,567	60,000	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
Investment income	351,431	432,169	110,000	110,000	0%	110,000	0%	110,000	0%	110,000	0%	110,000	0%
Other revenue	236,009	274,543	198,743	232,275	17%	204,820	-12%	206,395	1%	207,300	0%	208,000	0%
Government grants and transfers	3,653,116	4,143,614	3,198,138	1,029,981	-68%	1,378,956	34%	1,796,084	30%	1,996,084	11%	1,996,084	0%
Contributions from developers and others	5,526	37,500	-	-	0%	5,000	0%	150,000	2900%	-	-100%	-	0%
Operating revenue Total	15,330,303	17,664,066	16,416,557	14,665,913	-11%	15,938,291	9%	16,987,453	7%	17,670,753	4%	18,066,197	2%
Transfers for operations	4,923,346	4,663,029	5,676,486	5,761,620	1%	5,417,944	-6%	5,240,754	-3%	5,202,503	-1%	5,181,198	0%
Revenue from capital sources	560,682	1,042,788	991,887	1,189,046	20%	413,208	-65%	3,923,455	850%	371,280	-91%	1,060,201	186%
Transfers for capital	2,021,908	1,239,226	2,586,238	1,270,480	-51%	1,633,432	29%	2,505,385	53%	1,615,460	-36%	691,439	-57%
Proceeds from borrowing	-	-	-	-	0%	-	0%	1,120,000	0%	-	-100%	-	0%
Revenue Total	22,836,239	24,609,108	25,671,168	22,887,059	-11%	23,402,875	2%	29,777,047	27%	24,859,996	-17%	24,999,035	1%
Expense													
Operating expense													
General government services	2,169,397	2,070,685	2,499,733	2,545,676	2%	2,655,433	4%	2,648,318	0%	2,777,241	5%	2,846,503	2%
Protective services	3,660,129	3,761,903	4,204,941	4,693,840	12%	4,749,127	1%	4,847,107	2%	5,046,072	4%	5,139,693	2%
Transportation services	2,682,725	2,618,821	2,880,233	2,889,964	0%	2,924,273	1%	3,223,041	10%	3,091,456	-4%	3,145,003	2%
Environmental health services	727,298	2,152,354	2,220,175	2,255,128	2%	2,307,635	2%	2,350,662	2%	2,401,832	2%	2,450,045	2%
Development services	479,181	539,420	789,877	747,643	-5%	615,248	-18%	597,909	-3%	627,373	5%	595,620	-5%
Parks services	672,301	714,209	823,220	750,362	-9%	834,828	11%	838,948	0%	833,089	-1%	860,547	3%
Recreation and culture services	1,241,912	1,305,807	1,306,032	1,472,750	13%	1,422,716	-3%	1,385,681	-3%	1,417,468	2%	1,455,764	3%
Interest on debt	260,633	201,026	260,633	260,633	0%	260,633	0%	260,633	0%	285,521	10%	290,733	2%
Operating expense Total	11,893,575	13,364,225	14,984,844	15,615,996	4%	15,769,893	1%	16,152,299	2%	16,480,052	2%	16,783,908	2%
Capital expenditures	2,481,948	2,188,106	3,578,125	2,459,526	-31%	2,046,640	-17%	7,548,840	269%	1,986,740	-74%	1,751,640	-12%
Internal cost allocations	502,326	513,441	513,441	523,163	2%	534,216	2%	544,284	2%	555,843	2%	566,960	2%
Amortization	2,896,060	2,934,036	3,032,988	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%	3,317,441	2%
Principal payment on debt	306,470	306,470	306,470	306,470	0%	306,470	0%	306,470	0%	354,202	16%	354,202	0%
Transfers to reserves/surplus	4,052,777	4,754,455	3,255,300	894,256	-73%	1,602,256	79%	2,024,884	26%	2,224,884	10%	2,224,884	0%
Expense Total	22,133,156	24,060,733	25,671,168	22,887,059	-11%	23,402,875	2%	29,777,047	27%	24,859,996	-17%	24,999,035	1%
Surplus / (deficit)	703,083	548,376	-	-	0%	-	0%	-	0%	-	0%	-	0%

Schedule 1.2 Consolidated Operating Financial Plan

2021-2025 Financial Plan
March 12, 2021

	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Revenue													
Operating revenue													
Taxation													
Property taxes	8,739,262	9,030,087	9,060,074	9,425,398	4%	10,293,198	9%	10,730,049	4%	11,285,004	5%	11,608,257	3%
1% utility tax	131,204	131,737	131,737	134,250	2%	135,300	1%	135,300	0%	135,300	0%	135,300	0%
Payments in lieu of taxes	53,488	58,070	59,400	55,330	-7%	56,270	2%	57,235	2%	58,185	2%	59,155	2%
Taxation Total	8,923,954	9,219,894	9,251,211	9,614,978	4%	10,484,768	9%	10,922,584	4%	11,478,489	5%	11,802,712	3%
User fees													
Garbage collection	517,096	528,339	527,265	533,623	1%	548,815	3%	555,094	1%	571,358	3%	582,785	2%
Sanitary sewer	853,655	851,179	856,375	863,092	1%	879,170	2%	895,422	2%	911,464	2%	928,334	2%
Sanitary sewer-CRD	-	1,397,710	1,390,000	1,417,800	2%	1,446,156	2%	1,475,080	2%	1,504,580	2%	1,534,672	2%
Storm drainage	5,700	3,850	7,600	7,650	1%	7,700	1%	7,700	0%	7,700	0%	7,700	0%
User fees Total	1,376,451	2,781,078	2,781,240	2,822,165	1%	2,881,841	2%	2,933,296	2%	2,995,102	2%	3,053,491	2%
Sales of services													
Licences	53,840	62,005	50,500	63,600	26%	64,700	2%	65,800	2%	67,000	2%	68,100	2%
Permits	349,444	346,418	491,000	393,300	-20%	396,600	1%	403,500	2%	411,900	2%	417,750	1%
Fire protection and emergency program	237,504	249,412	246,325	310,114	26%	304,996	-2%	310,094	2%	315,178	2%	320,360	2%
Other services	79,224	62,867	29,400	29,500	0%	46,610	58%	29,700	-36%	29,700	0%	29,700	0%
Sales of services Total	720,012	720,702	817,225	796,514	-3%	812,906	2%	809,094	0%	823,778	2%	835,910	1%
Penalties and fines													
Fines and MTI	13,872	7,730	9,000	9,000	0%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
10% property tax penalty	42,102	39,104	42,000	42,000	0%	42,000	0%	42,000	0%	42,000	0%	42,000	0%
Interest on arrears and delinquent taxes	7,831	7,733	9,000	9,000	0%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
Penalties and fines Total	63,804	54,567	60,000	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
Investment income													
Bank interest	350,068	139,992	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%	50,000	0%
Interest on investments	1,363	292,177	60,000	60,000	0%	60,000	0%	60,000	0%	60,000	0%	60,000	0%
Investment income Total	351,431	432,169	110,000	110,000	0%	110,000	0%	110,000	0%	110,000	0%	110,000	0%
Other revenue													
Building rental	86,293	81,872	84,473	101,100	20%	94,600	-6%	95,200	1%	95,800	1%	96,500	1%
FortisBC operating fee	43,749	47,181	43,750	47,175	8%	52,500	11%	52,500	0%	52,500	0%	52,500	0%
Other	105,967	139,191	70,520	84,000	19%	57,720	-31%	58,695	2%	59,000	1%	59,000	0%
Sale of fixed assets	-	6,299	-	-	0%	-	0%	-	0%	-	0%	-	0%
Other revenue Total	236,009	274,543	198,743	232,275	17%	204,820	-12%	206,395	1%	207,300	0%	208,000	0%
Government grants and transfers													
Small Communities Protection grant	383,213	377,557	380,000	380,000	0%	380,000	0%	380,000	0%	380,000	0%	380,000	0%
Traffic Fine Revenue Sharing grant	72,012	68,919	70,000	70,000	0%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
Casino Revenue grant	2,051,609	394,366	2,050,000	-	-100%	400,000	0%	800,000	100%	1,000,000	25%	1,000,000	0%
Community Works Fund (gas tax) grant	962,862	493,427	493,000	515,956	5%	515,956	0%	538,584	4%	538,584	0%	538,584	0%
Other government grants and transfers	183,419	2,809,345	205,138	64,025	-69%	13,000	-80%	7,500	-42%	7,500	0%	7,500	0%
Government grants and transfers Total	3,653,116	4,143,614	3,198,138	1,029,981	-68%	1,378,956	34%	1,796,084	30%	1,996,084	11%	1,996,084	0%
Contributions from developers and others													
Contributions from developers and others	5,526	37,500	-	-	0%	5,000	0%	150,000	2900%	-	-100%	-	0%
Operating revenue Total	15,330,303	17,664,066	16,416,557	14,665,913	-11%	15,938,291	9%	16,987,453	7%	17,670,753	4%	18,066,197	2%
Transfers for operations													
Transfers from reserves	-	68,799	228,100	199,700	-12%	200,100	0%	205,100	2%	210,200	2%	215,500	3%
Transfers from reserve accounts	1,479,950	1,113,925	1,554,681	1,690,601	9%	1,366,385	-19%	1,184,950	-13%	1,071,112	-10%	973,283	-9%
Transfers from accumulated surplus	45,010	32,828	347,276	260,508	-25%	173,843	-33%	106,150	-39%	107,073	1%	108,014	1%
Transfers from equity in capital assets	2,896,060	2,934,036	3,032,988	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%	3,317,441	2%
Internal cost allocations	502,326	513,441	513,441	523,163	2%	534,216	2%	544,284	2%	555,843	2%	566,960	2%
Transfers for operations Total	4,923,346	4,663,029	5,676,486	5,761,620	1%	5,417,944	-6%	5,240,754	-3%	5,202,503	-1%	5,181,198	0%
Revenue Total	20,253,649	22,327,095	22,093,043	20,427,533	-8%	21,356,235	5%	22,228,207	4%	22,873,256	3%	23,247,395	2%

Schedule 1.2 Consolidated Operating Financial Plan

2021-2025 Financial Plan
March 12, 2021

Expense	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Operating expense													
General government services													
Legislative	135,016	119,018	158,339	150,805	-5%	187,814	25%	166,244	-11%	153,331	-8%	158,449	3%
Public Relations	220,672	165,630	240,262	211,340	-12%	188,048	-11%	191,028	2%	194,077	2%	197,189	2%
Administrative	983,067	1,029,699	1,227,053	1,305,758	6%	1,394,806	7%	1,430,634	3%	1,532,666	7%	1,580,247	3%
Finance	601,440	593,967	672,911	659,315	-2%	681,718	3%	655,170	-4%	665,763	2%	695,071	4%
Information Technology	199,544	149,047	183,256	200,438	9%	184,916	-8%	187,002	1%	212,799	14%	196,570	-8%
Other Fiscal Services	29,658	13,324	17,912	18,020	1%	18,131	1%	18,240	1%	18,605	2%	18,977	2%
General government services Total	2,169,397	2,070,685	2,499,733	2,545,676	2%	2,655,433	4%	2,648,318	0%	2,777,241	5%	2,846,503	2%
Protective services													
Fire Services	1,484,612	1,723,388	1,533,382	1,840,349	20%	1,831,301	0%	1,839,107	0%	1,857,385	1%	1,877,380	1%
Emergency Planning	214,652	204,805	236,053	235,558	0%	234,019	-1%	215,329	-8%	217,178	1%	219,077	1%
Building Inspection	157,358	167,696	170,701	158,534	-7%	169,616	7%	165,701	-2%	168,960	2%	172,702	2%
Bylaw Enforcement	131,170	147,009	141,085	150,220	6%	148,421	-1%	151,694	2%	155,040	2%	158,463	2%
Other Protective Services	41,250	39,250	46,200	47,400	3%	48,600	3%	48,470	0%	49,439	2%	50,428	2%
Police	1,631,087	1,479,755	2,077,520	2,261,779	9%	2,317,170	2%	2,426,806	5%	2,598,070	7%	2,661,643	2%
Protective services Total	3,660,129	3,761,903	4,204,941	4,693,840	12%	4,749,127	1%	4,847,107	2%	5,046,072	4%	5,139,693	2%
Transportation services													
Transportation Administration	721,201	599,140	763,201	788,737	3%	784,344	-1%	1,040,709	33%	823,620	-21%	854,414	4%
Transportation Roads	1,711,522	1,714,956	1,778,559	1,853,132	4%	1,908,804	3%	1,947,042	2%	2,004,116	3%	2,043,894	2%
Drainage	250,003	304,726	338,473	248,095	-27%	231,125	-7%	235,290	2%	263,720	12%	246,695	-6%
Transportation services Total	2,682,725	2,618,821	2,880,233	2,889,964	0%	2,924,273	1%	3,223,041	10%	3,091,456	-4%	3,145,003	2%
Environmental health services													
Garbage Collection	442,961	464,494	458,491	464,020	1%	477,230	3%	482,690	1%	496,833	3%	506,769	2%
Sanitary Sewer	284,337	1,687,859	1,761,684	1,791,108	2%	1,830,405	2%	1,867,972	2%	1,904,999	2%	1,943,276	2%
Environmental health services Total	727,298	2,152,354	2,220,175	2,255,128	2%	2,307,635	2%	2,350,662	2%	2,401,832	2%	2,450,045	2%
Development services													
Planning Services	457,202	451,800	642,095	666,765	4%	588,808	-12%	570,839	-3%	599,648	5%	567,238	-5%
Economic Development	21,979	87,620	147,782	80,878	-45%	26,440	-67%	27,070	2%	27,725	2%	28,382	2%
Development services Total	479,181	539,420	789,877	747,643	-5%	615,248	-18%	597,909	-3%	627,373	5%	595,620	-5%
Parks services													
Recreation and culture services	672,301	714,209	823,220	750,362	-9%	834,828	11%	838,948	0%	833,089	-1%	860,547	3%
Recreation and culture services Total	672,301	714,209	823,220	750,362	-9%	834,828	11%	838,948	0%	833,089	-1%	860,547	3%
Recreation and culture services													
Library Services	515,461	551,933	552,158	554,593	0%	560,100	1%	571,200	2%	582,625	2%	600,050	3%
Recreation Services	726,451	753,874	753,874	918,157	22%	862,616	-6%	814,481	-6%	834,843	2%	855,714	2%
Recreation and culture services Total	1,241,912	1,305,807	1,306,032	1,472,750	13%	1,422,716	-3%	1,385,681	-3%	1,417,468	2%	1,455,764	3%
Interest on debt													
Interest on debt	260,633	201,026	260,633	260,633	0%	260,633	0%	260,633	0%	285,521	10%	290,733	2%
Operating expense Total	11,893,575	13,364,225	14,984,844	15,615,996	4%	15,769,893	1%	16,152,299	2%	16,480,052	2%	16,783,908	2%
Internal cost allocations													
Amortization	502,326	513,441	513,441	523,163	2%	534,216	2%	544,284	2%	555,843	2%	566,960	2%
Principal payment on debt	2,896,060	2,934,036	3,032,988	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%	3,317,441	2%
Transfers to reserves/surplus	306,470	306,470	306,470	306,470	0%	306,470	0%	306,470	0%	354,202	16%	354,202	0%
Expense Total	19,634,585	21,872,627	22,093,043	20,427,533	-8%	21,356,235	5%	22,228,207	4%	22,873,256	3%	23,247,395	2%

Schedule 1.3 Consolidated Capital Financial Plan

2021-2025 Financial Plan
March 12, 2021

	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Revenue													
Revenue from capital sources													
Other revenue	167,930	193,107	100,000	-	-100%	-	0%	-	0%	-	0%	-	0%
Government grants and transfers	11,170	43,656	32,000	1,065,696	3230%	-	-100%	2,000,000	0%	-	-100%	666,666	0%
Grants and contributions	359,490	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Development cost charges	22,092	806,024	859,887	123,350	-86%	413,208	235%	1,923,455	365%	371,280	-81%	393,535	6%
Revenue from capital sources Total	560,682	1,042,788	991,887	1,189,046	20%	413,208	-65%	3,923,455	850%	371,280	-91%	1,060,201	186%
Proceeds from borrowing	-	-	-	-	0%	-	0%	1,120,000	0%	-	-100%	-	0%
Transfers for capital													
Transfers from reserves	766,472	370,804	758,495	563,020	-26%	489,887	-13%	249,790	-49%	1,209,590	384%	369,774	-69%
Transfers from reserve accounts	1,255,436	852,422	1,792,743	655,460	-63%	1,143,545	74%	2,255,595	97%	405,870	-82%	321,665	-21%
Transfers from accumulated surplus	-	16,000	35,000	52,000	49%	-	-100%	-	0%	-	0%	-	0%
Transfers for capital Total	2,021,908	1,239,226	2,586,238	1,270,480	-51%	1,633,432	29%	2,505,385	53%	1,615,460	-36%	691,439	-57%
Revenue Total	2,582,590	2,282,013	3,578,125	2,459,526	-31%	2,046,640	-17%	7,548,840	269%	1,986,740	-74%	1,751,640	-12%
Expense													
Capital expenditures													
General government services	65,562	903,852	1,374,300	108,700	-92%	58,700	-46%	323,700	451%	58,700	-82%	40,000	-32%
Protective services	700,537	701,439	893,420	301,880	-66%	71,940	-76%	1,121,440	1459%	1,440	-100%	21,440	1389%
Transportation services	997,220	96,026	401,000	1,177,475	194%	1,076,000	-9%	4,365,000	306%	585,000	-87%	1,030,000	76%
Environmental health services	317,618	320,098	453,000	286,000	-37%	458,000	60%	893,000	95%	986,600	10%	170,000	-83%
Parks services	401,011	166,691	456,405	585,471	28%	382,000	-35%	845,700	121%	355,000	-58%	490,200	38%
Capital expenditures Total	2,481,948	2,188,106	3,578,125	2,459,526	-31%	2,046,640	-17%	7,548,840	269%	1,986,740	-74%	1,751,640	-12%
Transfers to reserves/surplus													
Loss on disposal of assets	16,623	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Transfers to reserves/surplus Total	16,623	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Expense Total	2,498,571	2,188,106	3,578,125	2,459,526	-31%	2,046,640	-17%	7,548,840	269%	1,986,740	-74%	1,751,640	-12%
Surplus / (deficit)	84,019	93,907	-	-	0%	-	0%	-	0%	-	0%	-	0%

APPENDIX 2 NON-CORE REQUESTS

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Schedule 2.1 Non-core Requests Detail

2021-2025 Financial Plan

March 12, 2021

Division Priority	Project Description	Project Summary	2021	2022	2023	2024	2025	5-Year Total
General Government Services								
3-Strategic	IT Strategic Plan update	N-028	20,000	-	-	22,000	-	42,000
	Electronic access to archives repository	N-033	5,265	3,500	3,600	3,700	3,800	19,865
	Long-term financial plan and sustainability review	N-042	49,550	30,000	10,000	10,000	25,000	124,550
	Investment program development	N-066	-	25,000	-	-	-	25,000
	Truth and Reconciliation awareness	N-068	-	10,000	-	-	-	10,000
	Energy audit of municipal buildings	N-069	-	15,000	-	-	-	15,000
	Microsoft productivity-business process improvements	N-082	15,000	15,000	15,500	15,500	15,750	76,750
Total			89,815	98,500	29,100	51,200	44,550	313,165
Protective Services								
1-Critical	Full-time firefighter staff increase	N-085	35,725	102,620	102,720	102,820	102,920	446,805
2-Required	ESS equipment and supplies	C-046	1,500	-	-	-	-	1,500
	EOC equipment and supplies	C-059	6,500	5,500	-	-	-	12,000
3-Strategic	Additional RCMP members	N-054	-	-	55,000	169,000	173,000	397,000
	Energy audit of municipal buildings	N-069	-	15,000	-	-	-	15,000
	Hazard risk vulnerability assessment	N-071	-	15,000	-	-	-	15,000
	Emergency Response and Recovery Plan update	N-072	20,000	-	-	-	-	20,000
	Energy Step Code implementation	N-075	-	7,500	-	-	-	7,500
	Community wildfire protection plan update	N-076	33,000	-	-	-	-	33,000
	Wildfire fuel management plan	N-078	-	-	25,000	25,000	25,000	75,000
	Secondary suites online renewal	N-083	5,000	-	-	-	-	5,000
	Fire services volunteer staffing restructure	N-086	14,000	22,000	22,000	22,000	22,000	102,000
4-Optimal	Protective Services housing feasibility study	N-061	-	20,000	-	-	-	20,000
Total			115,725	187,620	204,720	318,820	322,920	1,149,805
Transportation Services								
3-Strategic	Active Transportation Plan	N-073	-	5,000	150,000	-	-	155,000
	Urban forestry strategy	N-074	-	-	75,000	-	-	75,000
Total			-	5,000	225,000	-	-	230,000
Development Services								
2-Required	Housing gaps and needs study	N-040	-	-	-	15,000	-	15,000
3-Strategic	Development of road ends-design	N-012	-	20,000	-	-	-	20,000
	Parks signage and wayfinding	N-014	-	30,000	-	-	-	30,000
	Pedestrian Connectivity Master Plan	N-015	-	30,000	-	-	-	30,000
	Commercial precinct plans	N-016	55,000	-	-	-	-	55,000
	Community engagement strategy	N-036	-	-	80,000	-	-	80,000
	Corporate Energy and Emissions Plan	N-063	-	-	-	35,000	-	35,000
	Placemaking Urban Design Plan	N-067	-	-	-	50,000	50,000	100,000
	Community Climate Action Plan	N-084	75,000	-	-	-	-	75,000
4-Optimal	OCP review	N-025	120,000	30,000	-	-	-	150,000
Total			250,000	110,000	80,000	100,000	50,000	590,000

Schedule 2.1 Non-core Requests Detail

2021-2025 Financial Plan

March 12, 2021

Division Priority	Project Description	Project Summary	2021	2022	2023	2024	2025	5-Year Total
Parks Services								
3-Strategic	Resident tree planting program	N-080	-	10,000	10,000	10,000	10,000	40,000
4-Optimal	Helmcken Centennial Park Master Plan	N-064	-	50,000	-	-	-	50,000
5-Discretionary	Little Road Park Plan	N-087	-	-	30,000	-	-	30,000
Total			-	60,000	40,000	10,000	10,000	120,000
Recreation & Culture Services								
5-Discretionary	WSPR skatepark contribution	N-079	-	68,000	-	-	-	68,000
Total			-	68,000	-	-	-	68,000
5-Year Total			455,540	529,120	578,820	480,020	427,470	2,470,970

Schedule 2.2 Non-core Requests Funding Detail

2021-2025 Financial Plan

March 12, 2021

Year	PS Ref	Project Description	PY Surplus	Casino Reserve	Gas Tax Reserve	Grants and Contributions	Reserves	DCCs	Property Taxes	Taxation %	Total
2021											
	C-046	ESS equipment and supplies	-	-	-	1,500	-	-	-	0.00%	1,500
	C-059	EOC equipment and supplies	-	6,500	-	-	-	-	-	0.00%	6,500
	N-016	Commercial precinct plans	27,500	27,500	-	-	-	-	-	0.00%	55,000
	N-025	OCP review	-	120,000	-	-	-	-	-	0.00%	120,000
	N-028	IT Strategic Plan update	-	20,000	-	-	-	-	-	0.00%	20,000
	N-033	Electronic access to archives repository	5,265	-	-	-	-	-	-	0.00%	5,265
	N-042	Long-term financial plan and sustainability review	-	-	47,525	2,025	-	-	-	0.00%	49,550
	N-072	Emergency Response and Recovery Plan update	-	-	-	20,000	-	-	-	0.00%	20,000
	N-076	Community wildfire protection plan update	-	-	-	33,000	-	-	-	0.00%	33,000
	N-082	Microsoft productivity-business process improvements	-	-	-	-	-	-	15,000	0.17%	15,000
	N-083	Secondary suites online renewal	-	5,000	-	-	-	-	-	0.00%	5,000
	N-084	Community Climate Action Plan	-	-	75,000	-	-	-	-	0.00%	75,000
	N-085	Full-time firefighter staff increase	-	-	-	-	-	-	35,725	0.39%	35,725
	N-086	Fire services volunteer staffing restructure	-	-	-	-	-	-	14,000	0.15%	14,000
	2021 Total		32,765	179,000	122,525	56,525	-	-	64,725	0.71%	455,540
2022											
	C-059	EOC equipment and supplies	-	-	-	5,500	-	-	-	0.00%	5,500
	N-012	Development of road ends-design	-	20,000	-	-	-	-	-	0.00%	20,000
	N-014	Parks signage and wayfinding	-	30,000	-	-	-	-	-	0.00%	30,000
	N-015	Pedestrian Connectivity Master Plan	-	-	30,000	-	-	-	-	0.00%	30,000
	N-025	OCP review	-	30,000	-	-	-	-	-	0.00%	30,000
	N-033	Electronic access to archives repository	3,500	-	-	-	-	-	-	0.00%	3,500
	N-042	Long-term financial plan and sustainability review	-	-	30,000	-	-	-	-	0.00%	30,000
	N-061	Protective Services housing feasibility study	-	20,000	-	-	-	-	-	0.00%	20,000
	N-064	Helmcken Centennial Park Master Plan	-	50,000	-	-	-	-	-	0.00%	50,000
	N-066	Investment program development	-	25,000	-	-	-	-	-	0.00%	25,000
	N-068	Truth and Reconciliation awareness	10,000	-	-	-	-	-	-	0.00%	10,000
	N-069	Energy audit of municipal buildings	-	-	30,000	-	-	-	-	0.00%	30,000
	N-071	Hazard risk vulnerability assessment	-	15,000	-	-	-	-	-	0.00%	15,000
	N-073	Active Transportation Plan	-	-	-	-	-	5,000	-	0.00%	5,000
	N-075	Energy Step Code implementation	-	7,500	-	-	-	-	-	0.00%	7,500
	N-079	WSPR skatepark contribution	-	68,000	-	-	-	-	-	0.00%	68,000
	N-080	Resident tree planting program	-	-	-	-	10,000	-	-	0.00%	10,000
	N-082	Microsoft productivity-business process improvements	-	-	-	-	-	-	15,000	0.17%	15,000
	N-085	Full-time firefighter staff increase	-	-	-	-	-	-	102,620	1.13%	102,620
	N-086	Fire services volunteer staffing restructure	-	-	-	-	-	-	22,000	0.24%	22,000
	2022 Total		13,500	265,500	90,000	5,500	10,000	5,000	139,620	1.54%	529,120

Schedule 2.2 Non-core Requests Funding Detail

2021-2025 Financial Plan

March 12, 2021

Year	PS Ref	Project Description	PY Surplus	Casino Reserve	Gas Tax Reserve	Grants and Contributions	Reserves	DCCs	Property Taxes	Taxation %	Total
2023											
	N-033	Electronic access to archives repository	-	-	-	-	-	-	3,600	0.04%	3,600
	N-036	Community engagement strategy	-	80,000	-	-	-	-	-	0.00%	80,000
	N-042	Long-term financial plan and sustainability review	-	-	-	-	-	-	10,000	0.11%	10,000
	N-054	Additional RCMP members	-	-	-	-	55,000	-	-	0.00%	55,000
	N-073	Active Transportation Plan	-	-	-	-	-	150,000	-	0.00%	150,000
	N-074	Urban forestry strategy	-	75,000	-	-	-	-	-	0.00%	75,000
	N-078	Wildfire fuel management plan	-	-	-	-	-	-	25,000	0.28%	25,000
	N-080	Resident tree planting program	-	-	-	-	10,000	-	-	0.00%	10,000
	N-082	Microsoft productivity-business process improvements	-	-	-	-	-	-	15,500	0.17%	15,500
	N-085	Full-time firefighter staff increase	-	-	-	-	-	-	102,720	1.13%	102,720
	N-086	Fire services volunteer staffing restructuring	-	-	-	-	-	-	22,000	0.24%	22,000
	N-087	Little Road Park Plan	-	-	30,000	-	-	-	-	0.00%	30,000
	2023 Total		-	155,000	30,000	-	65,000	150,000	178,820	1.97%	578,820
2024											
	N-028	IT Strategic Plan update	-	22,000	-	-	-	-	-	0.00%	22,000
	N-033	Electronic access to archives repository	-	-	-	-	-	-	3,700	0.04%	3,700
	N-040	Housing gaps and needs study	-	15,000	-	-	-	-	-	0.00%	15,000
	N-042	Long-term financial plan and sustainability review	-	-	-	-	-	-	10,000	0.11%	10,000
	N-054	Additional RCMP members	-	-	-	-	169,000	-	-	0.00%	169,000
	N-063	Corporate Energy and Emissions Plan	-	-	35,000	-	-	-	-	0.00%	35,000
	N-067	Placemaking Urban Design Plan	-	50,000	-	-	-	-	-	0.00%	50,000
	N-078	Wildfire fuel management plan	-	-	-	-	-	-	25,000	0.28%	25,000
	N-080	Resident tree planting program	-	-	-	-	-	-	10,000	0.11%	10,000
	N-082	Microsoft productivity-business process improvements	-	-	-	-	-	-	15,500	0.17%	15,500
	N-085	Full-time firefighter staff increase	-	-	-	-	-	-	102,820	1.13%	102,820
	N-086	Fire services volunteer staffing restructuring	-	-	-	-	-	-	22,000	0.24%	22,000
	2024 Total		-	87,000	35,000	-	169,000	-	189,020	2.09%	480,020
2025											
	N-033	Electronic access to archives repository	-	-	-	-	-	-	3,800	0.04%	3,800
	N-042	Long-term financial plan and sustainability review	-	-	-	-	-	-	25,000	0.28%	25,000
	N-054	Additional RCMP members	-	-	-	-	173,000	-	-	0.00%	173,000
	N-067	Placemaking Urban Design Plan	-	50,000	-	-	-	-	-	0.00%	50,000
	N-078	Wildfire fuel management plan	-	-	-	-	-	-	25,000	0.28%	25,000
	N-080	Resident tree planting program	-	-	-	-	-	-	10,000	0.11%	10,000
	N-082	Microsoft productivity-business process improvements	-	-	-	-	-	-	15,750	0.17%	15,750
	N-085	Full-time firefighter staff increase	-	-	-	-	-	-	102,920	1.14%	102,920
	N-086	Fire services volunteer staffing restructuring	-	-	-	-	-	-	22,000	0.24%	22,000
	2025 Total		-	50,000	-	-	173,000	-	204,470	2.26%	427,470
	5-Year Total		46,265	736,500	277,525	62,025	417,000	155,000	776,655	8.57%	2,470,970

APPENDIX 3 CAPITAL PLAN

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Schedule 3.1 Capital Plan Detail

2021-2025 Financial Plan

March 12, 2021

Division Priority	Project Description	Project Summary	2021	2022	2023	2024	2025	5-Year Total
General Government Services								
2-Required	Ergonomic workstation replacement	C-101	-	-	100,000	-	-	100,000
3-Strategic	Records information management system	C-004	-	-	165,000	-	-	165,000
	IT infrastructure hardware replacements	C-038	18,700	18,700	18,700	18,700	-	74,800
	IT workstation ever-greening	C-040	40,000	40,000	40,000	40,000	40,000	200,000
4-Optimal	Town Hall lunchroom renovation	C-099	50,000	-	-	-	-	50,000
Total			108,700	58,700	323,700	58,700	40,000	589,800
Protective Services								
1-Critical	Fire services vehicle replacement plan-Ladder 35 upgrade	C-084	75,000	-	-	-	-	75,000
	Fire services vehicle replacement plan-Marine Unit 34 overhaul and upgrade	C-112	50,000	-	-	-	-	50,000
2-Required	ESS equipment and supplies	C-046	23,500	-	-	-	-	23,500
	EOC equipment and supplies	C-059	19,500	-	-	-	-	19,500
	Firefighter decontamination room	C-083	-	15,500	-	-	-	15,500
	Rescue 36 equipment	C-086	8,000	-	-	-	-	8,000
3-Strategic	Fire services vehicle replacement plan-1992 Superior E-One	C-113	-	-	1,120,000	-	-	1,120,000
	Fire services vehicle replacement plan-rescue truck	C-006	27,000	-	-	-	-	27,000
	RCMP building capital projects	C-010	26,880	1,440	1,440	1,440	21,440	52,640
	RCMP building architectural design	C-105	20,000	-	-	-	-	20,000
5-Discretionary	Public Safety Building public art	C-011	52,000	-	-	-	-	52,000
	Public Safety Building landscaping	C-085	-	55,000	-	-	-	55,000
Total			301,880	71,940	1,121,440	1,440	21,440	1,518,140
Transportation Services								
2-Required	Island Hwy upgrades-Helmcken Rd to Beaumont Ave	C-012	-	100,000	3,000,000	-	-	3,100,000
	Island Hwy upgrades-Hart Road to Wilfert Rd	C-066	-	-	175,000	-	-	175,000
	Pedestrian lighting improvements	C-108	45,000	-	-	-	-	45,000
3-Strategic	LED lighting upgrade	C-065	-	-	30,000	30,000	30,000	90,000
	Atkins Road sidewalk-Anya Court to Langford border	C-107	843,225	-	-	-	-	843,225
4-Optimal	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	C-017	-	-	-	455,000	-	455,000
	Six Mile Road improvements	C-018	289,250	926,000	-	-	-	1,215,250
	Island Hwy upgrades-4 mile trestle to Shoreline Dr	C-020	-	-	-	100,000	1,000,000	1,100,000
	Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	C-054	-	-	85,000	-	-	85,000
	Island Hwy upgrades Helmcken Rd to Colwood IC design	C-076	-	-	300,000	-	-	300,000
	Jedburgh Rd sidewalk	C-080	-	25,000	250,000	-	-	275,000
	Watkins Way sidewalk-Eagle Creek to Stoneridge Drive	C-081	-	25,000	525,000	-	-	550,000
Total			1,177,475	1,076,000	4,365,000	585,000	1,030,000	8,233,475

Schedule 3.1 Capital Plan Detail

2021-2025 Financial Plan

March 12, 2021

Division Priority	Project Description	Project Summary	2021	2022	2023	2024	2025	5-Year Total
Environmental Services								
2-Required	Thetis Cove pump station upgrade	C-029	190,000	-	-	-	-	190,000
	Atkins pump station pump replacements	C-030	-	50,000	-	-	-	50,000
	Glenairlie pump station upgrade	C-087	-	28,000	-	-	170,000	198,000
	Helmscken Bay pump station upgrade	C-088	32,000	380,000	-	-	-	412,000
	Norquay pump station upgrade	C-089	-	-	28,000	-	-	28,000
	SCADA server replacement	C-106	-	-	-	11,600	-	11,600
Total	Sewer gravity main upgrade-Fort Victoria	C-109	32,000	-	865,000	-	-	897,000
	Sewer gravity main upgrade-Pheasant Lane	C-110	32,000	-	-	975,000	-	1,007,000
			286,000	458,000	893,000	986,600	170,000	2,793,600
Parks Services								
1-Critical	Centennial Park diamond #4 fencing improvement	C-095	-	-	25,000	-	-	25,000
2-Required	Parks vehicle replacement plan	C-031	-	70,000	70,000	55,000	100,000	295,000
	Parks vehicle replacement plan-1996 Kubota	C-031	81,600	-	-	-	-	81,600
	Parks vehicle replacement plan-2006 John Deere #2305	C-031	40,000	-	-	-	-	40,000
	Parks vehicle replacement plan-2007 John Deere #3520	C-031	56,400	-	-	-	-	56,400
	Playground replacement program-Knollwood Park	C-032	-	85,000	-	-	-	85,000
3-Strategic	Playground replacement program	C-032	-	-	300,000	110,000	185,000	595,000
	Centennial Park courts and fields	C-034	-	-	250,000	-	-	250,000
	View Royal Park development	C-035	158,000	113,000	130,700	150,000	109,200	660,900
	View Royal Park swing set replacement	C-097	-	25,000	-	-	-	25,000
	Hart Road Lime Kiln heritage restoration	C-111	209,471	-	-	-	-	209,471
	Development of road ends	N-012	20,000	40,000	40,000	40,000	40,000	180,000
	Parks signage and wayfinding	N-014	10,000	-	-	-	-	10,000
	Heddlle Trail to Prince Robert Dr fencing	C-019	-	-	30,000	-	-	30,000
	Portage Park toilets	C-093	-	4,500	-	-	-	4,500
	Centennial Park toilets	C-094	-	4,500	-	-	-	4,500
4-Optimal	Small trailer with cargo rack	C-098	10,000	-	-	-	-	10,000
	Eagle Creek Trail-circular path	C-052	-	-	-	-	56,000	56,000
	Nursery Hill to Brydon Rd trail connector	C-091	-	40,000	-	-	-	40,000
			585,471	382,000	845,700	355,000	490,200	2,658,371
5-Discretionary			2,459,526	2,046,640	7,548,840	1,986,740	1,751,640	15,793,386

Schedule 3.2 Capital Plan Funding Detail

2021-2025 Financial Plan

March 12, 2021

Year	PS Ref	Project Description	PY Surplus	Casino Reserve	Gas Tax (CWF)	Grants and Contributions	Reserves	DCCs	Debt	Total
2021										
	C-006	Fire services vehicle replacement plan-rescue truck	-	27,000	-	-	-	-	-	27,000
	C-010	RCMP building capital projects	-	-	-	-	26,880	-	-	26,880
	C-011	Public Safety Building public art	52,000	-	-	-	-	-	-	52,000
	C-018	Six Mile Road improvements	-	74,250	185,300	-	-	29,700	-	289,250
	C-029	Thetis Cove pump station upgrade	-	-	-	-	190,000	-	-	190,000
	C-031	Parks vehicle replacement plan-1996 Kubota	-	-	-	-	81,600	-	-	81,600
	C-031	Parks vehicle replacement plan-2006 John Deere #2305	-	-	-	-	40,000	-	-	40,000
	C-031	Parks vehicle replacement plan-2007 John Deere #3520	-	-	-	-	56,400	-	-	56,400
	C-035	View Royal Park development	-	-	143,150	-	-	14,850	-	158,000
	C-038	IT infrastructure hardware replacements	-	18,700	-	-	-	-	-	18,700
	C-040	IT workstation ever-greening	-	40,000	-	-	-	-	-	40,000
	C-046	ESS equipment and supplies	-	-	-	23,500	-	-	-	23,500
	C-059	EOC equipment and supplies	-	-	-	19,500	-	-	-	19,500
	C-084	Fire services vehicle replacement plan-Ladder 35 upgrade	-	-	-	-	75,000	-	-	75,000
	C-086	Rescue 36 equipment	-	8,000	-	-	-	-	-	8,000
	C-088	Helmcken Bay pump station upgrade	-	-	-	-	22,500	9,500	-	32,000
	C-098	Small trailer with cargo rack	-	10,000	-	-	-	-	-	10,000
	C-099	Town Hall lunchroom renovation	-	50,000	-	-	-	-	-	50,000
	C-105	RCMP building architectural design	-	-	-	-	20,000	-	-	20,000
	C-107	Atkins Road sidewalk-Anya Court to Langford border	-	30,000	-	813,225	-	-	-	843,225
	C-108	Pedestrian lighting improvements	-	-	45,000	-	-	-	-	45,000
	C-109	Sewer gravity main upgrade-Fort Victoria	-	-	-	-	320	31,680	-	32,000
	C-110	Sewer gravity main upgrade-Pheasant Lane	-	-	-	-	320	31,680	-	32,000
	C-111	Hart Road Lime Kiln heritage restoration	-	-	-	209,471	-	-	-	209,471
	C-112	Fire services vehicle replacement plan-Marine Unit 34 overhaul and upgrad	-	-	-	-	50,000	-	-	50,000
	N-012	Development of road ends	-	14,060	-	-	-	5,940	-	20,000
	N-014	Parks signage and wayfinding	-	10,000	-	-	-	-	-	10,000
	2021 Total		52,000	282,010	373,450	1,065,696	563,020	123,350	-	2,459,526

Schedule 3.2 Capital Plan Funding Detail

2021-2025 Financial Plan

March 12, 2021

Year	PS Ref	Project Description	PY Surplus	Casino Reserve	Gas Tax (CWF)	Grants and Contributions	Reserves	DCCs	Debt	Total
2022										
	C-010	RCMP building capital projects	-	-	-	-	1,440	-	-	1,440
	C-012	Island Hwy upgrades-Helmcken Rd to Beaumont Ave	-	70,300	-	-	-	29,700	-	100,000
	C-018	Six Mile Road improvements	-	-	658,700	-	-	267,300	-	926,000
	C-030	Atkins pump station pump replacements	-	-	-	-	50,000	-	-	50,000
	C-031	Parks vehicle replacement plan	-	-	-	-	70,000	-	-	70,000
	C-032	Playground replacement program-Knollwood Park	-	17,255	-	-	42,500	25,245	-	85,000
	C-035	View Royal Park development	-	-	113,000	-	-	-	-	113,000
	C-038	IT infrastructure hardware replacements	-	18,700	-	-	-	-	-	18,700
	C-040	IT workstation ever-greening	-	40,000	-	-	-	-	-	40,000
	C-080	Jedburgh Rd sidewalk	-	25,000	-	-	-	-	-	25,000
	C-081	Watkiss Way sidewalk-Eagle Creek to Stoneridge Drive	-	25,000	-	-	-	-	-	25,000
	C-083	Firefighter decontamination room	-	15,500	-	-	-	-	-	15,500
	C-085	Public Safety Building landscaping	-	55,000	-	-	-	-	-	55,000
	C-087	Glenairlie pump station upgrade	-	-	-	-	19,700	8,300	-	28,000
	C-088	Helmcken Bay pump station upgrade	-	-	-	-	306,247	73,753	-	380,000
	C-091	Nursery Hill to Brydon Rd trail connector	-	40,000	-	-	-	-	-	40,000
	C-093	Portage Park toilets	-	4,500	-	-	-	-	-	4,500
	C-094	Centennial Park toilets	-	4,500	-	-	-	-	-	4,500
	C-097	View Royal Park swing set replacement	-	25,000	-	-	-	-	-	25,000
	N-012	Development of road ends	-	31,090	-	-	-	8,910	-	40,000
	2022 Total		-	371,845	771,700	-	489,887	413,208	-	2,046,640
2023										
	C-004	Records information management system	-	165,000	-	-	-	-	-	165,000
	C-010	RCMP building capital projects	-	-	-	-	1,440	-	-	1,440
	C-012	Island Hwy upgrades-Helmcken Rd to Beaumont Ave	-	138,700	-	2,000,000	-	861,300	-	3,000,000
	C-019	Heddle Trail to Prince Robert Dr fencing	-	30,000	-	-	-	-	-	30,000
	C-031	Parks vehicle replacement plan	-	-	-	-	70,000	-	-	70,000
	C-032	Playground replacement program	-	112,875	-	-	150,000	37,125	-	300,000
	C-034	Centennial Park courts and fields	-	-	212,875	-	-	37,125	-	250,000
	C-035	View Royal Park development	-	-	130,700	-	-	-	-	130,700
	C-038	IT infrastructure hardware replacements	-	18,700	-	-	-	-	-	18,700
	C-040	IT workstation ever-greening	-	40,000	-	-	-	-	-	40,000
	C-054	Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	-	59,755	-	-	-	25,245	-	85,000
	C-065	LED lighting upgrade	-	-	30,000	-	-	-	-	30,000
	C-066	Island Hwy upgrades-Hart Road to Wilfert Rd	-	175,000	-	-	-	-	-	175,000
	C-076	Island Hwy upgrades Helmcken Rd to Colwood IC design	-	210,900	-	-	-	89,100	-	300,000
	C-080	Jedburgh Rd sidewalk	-	-	250,000	-	-	-	-	250,000
	C-081	Watkiss Way sidewalk-Eagle Creek to Stoneridge Drive	-	-	525,000	-	-	-	-	525,000

Schedule 3.2 Capital Plan Funding Detail

2021-2025 Financial Plan

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Year	PS Ref	Project Description	PY Surplus	Casino Reserve	Gas Tax (CWF)	Grants and Contributions	Reserves	DCCs	Debt	Total
	C-089	Norquay pump station upgrade	-	-	-	-	19,700	8,300	-	28,000
	C-095	Centennial Park diamond #4 fencing improvement	-	25,000	-	-	-	-	-	25,000
	C-101	Ergonomic workstation replacement	-	100,000	-	-	-	-	-	100,000
	C-109	Sewer gravity main upgrade-Fort Victoria	-	-	-	-	8,650	856,350	-	865,000
	C-113	Fire services vehicle replacement plan-1992 Superior E-One	-	-	-	-	-	-	1,120,000	1,120,000
	N-012	Development of road ends	-	31,090	-	-	-	8,910	-	40,000
2023 Total			-	1,107,020	1,148,575	2,000,000	249,790	1,923,455	1,120,000	7,548,840
2024										
	C-010	RCMP building capital projects	-	-	-	-	1,440	-	-	1,440
	C-017	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	-	-	113,750	-	341,250	-	-	455,000
	C-020	Island Hwy upgrades-4 mile trestle to Shoreline Dr	-	-	-	-	70,300	29,700	-	100,000
	C-031	Parks vehicle replacement plan	-	-	-	-	55,000	-	-	55,000
	C-032	Playground replacement program	-	22,330	-	-	55,000	32,670	-	110,000
	C-035	View Royal Park development	-	-	150,000	-	-	-	-	150,000
	C-038	IT infrastructure hardware replacements	-	18,700	-	-	-	-	-	18,700
	C-040	IT workstation ever-greening	-	40,000	-	-	-	-	-	40,000
	C-065	LED lighting upgrade	-	-	30,000	-	-	-	-	30,000
	C-106	SCADA server replacement	-	-	-	-	11,600	-	-	11,600
	C-110	Sewer gravity main upgrade-Pheasant Lane	-	-	-	-	675,000	300,000	-	975,000
	N-012	Development of road ends	-	31,090	-	-	-	8,910	-	40,000
2024 Total			-	112,120	293,750	-	1,209,590	371,280	-	1,986,740
2025										
	C-010	RCMP building capital projects	-	-	-	-	21,440	-	-	21,440
	C-020	Island Hwy upgrades-4 mile trestle to Shoreline Dr	-	-	-	666,666	36,334	297,000	-	1,000,000
	C-031	Parks vehicle replacement plan	-	-	-	-	100,000	-	-	100,000
	C-032	Playground replacement program	-	-	-	-	92,500	37,125	-	185,000
	C-035	View Royal Park development	-	55,375	-	-	-	-	-	109,200
	C-040	IT workstation ever-greening	-	40,000	-	-	-	-	-	40,000
	C-052	Eagle Creek Trail-circular path	-	-	56,000	-	-	-	-	56,000
	C-065	LED lighting upgrade	-	-	30,000	-	-	-	-	30,000
	C-087	Glenairlie pump station upgrade	-	-	-	-	119,500	50,500	-	170,000
	N-012	Development of road ends	-	31,090	-	-	-	8,910	-	40,000
2025 Total			-	126,465	195,200	666,666	369,774	393,535	-	1,751,640
Total			52,000	1,999,460	2,782,675	3,732,362	2,882,061	3,224,828	1,120,000	15,793,386

Schedule 3.3 Operational Costs of Capital Projects Detail

2021-2025 Financial Plan

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Division	PS Ref	Project Description	2021	2022	2023	2024	2025	5-Year Total
General Government Services								
	C-004	Records information management system	-	-	-	18,500	18,900	37,400
Total			-	-	-	18,500	18,900	37,400
Transportation Services								
	C-012	Island Hwy improvement project-Helmcken Rd to Beaumont Ave	-	-	-	15,000	15,000	30,000
	C-017	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	-	-	-	-	1,000	1,000
	C-018	Six Mile Road improvements	-	1,500	5,000	5,000	5,000	16,500
	C-054	Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	-	-	-	500	500	1,000
	C-080	Jedburgh Rd sidewalk	-	-	-	500	500	1,000
	C-081	Watkiss Way sidewalk-Eagle Creek to Stoneridge Drive	-	-	-	1,000	1,000	2,000
	C-107	Atkins Rd sidewalk-Anya Crt to Langford border	-	1,000	1,000	1,000	1,000	4,000
	C-108	Pedestrian lighting improvements	-	300	300	300	300	1,200
Total			-	2,800	6,300	23,300	24,300	56,700
Parks Services								
	C-019	Heddle Trail to Prince Robert Dr fencing	-	-	-	500	500	1,000
	C-032	Playground replacement program	-	-	2,500	5,000	5,000	12,500
	C-034	Centennial Park courts and fields	-	-	-	1,000	1,000	2,000
	C-035	View Royal Park development	-	-	3,000	6,000	15,000	24,000
	C-091	Nursery Hill to Brydon Rd trail connector	-	1,000	1,000	1,000	1,000	4,000
	C-093	Portage Park toilets	-	3,000	3,000	3,000	3,000	12,000
	C-094	Centennial Park toilets	-	3,000	3,000	3,000	3,000	12,000
	C-095	Centennial Park diamond #4 fencing improvement	-	-	-	250	250	500
	C-097	View Royal Park swing set replacement	-	-	100	100	100	300
	C-098	Small trailer with cargo rack	700	700	700	700	700	3,500
	C-111	Hart Road Lime Kiln heritage restoration	-	1,000	1,000	1,000	2,500	5,500
	N-012	Development of road ends	-	500	3,000	3,500	3,500	10,500
Total			700	9,200	17,300	25,050	35,550	87,800
Fiscal Services								
	C-113	Fire services vehicle replacement plan-1992 Superior E-One	-	-	-	72,620	72,620	145,240
Total			-	-	-	72,620	72,620	145,240
5-Year Total			700	12,000	23,600	139,470	151,370	327,140

APPENDIX 4 SERVICE PLANS BUDGET DETAILS

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Appendix 4 Service Plans Budget Details

2021-2025 Financial Plan

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General Government Services																
Expense																
01100 - Legislative																
1-2-01100-201 - Legislative - Salaries		92,602	94,917	94,454	95,866	-	95,866	1%	98,752	3%	100,727	2%	102,741	2%	104,796	2%
1-2-01100-203 - Legislative - Benefits		5,649	5,928	4,535	4,717	-	4,717	4%	4,913	4%	5,060	3%	5,212	3%	5,368	3%
1-2-01100-220 - Legislative - Business Meals and Travel		3,780	1,629	4,500	4,000	-	4,000	-11%	4,080	2%	4,162	2%	4,245	2%	4,330	2%
1-2-01100-250 - Legislative - Education and Training		65	-	2,000	2,000	-	2,000	0%	-	-100%	2,000	0%	-	-100%	2,000	0%
1-2-01100-260 - Legislative - Conferences		20,649	4,254	26,530	19,061	-	19,061	-28%	27,602	45%	28,150	2%	28,713	2%	29,287	2%
1-2-01100-265 - Legislative - Advisory Committees		-	5,000	5,610	5,000	-	5,000	-11%	5,100	2%	5,202	2%	5,306	2%	5,412	2%
1-2-01100-280 - Legislative - Memberships		63	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-01100-580 - Legislative - Misc Services		1,227	224	1,120	1,100	-	1,100	-2%	3,200	191%	1,122	-65%	1,144	2%	1,167	2%
1-2-01100-590 - Legislative - Misc Supplies		3,124	719	3,000	3,000	-	3,000	0%	3,060	2%	3,121	2%	3,183	2%	3,247	2%
1-2-01100-615 - Legislative - Consultants		6,674	4,965	15,000	15,000	-	15,000	0%	1,600	-89%	15,000	838%	1,665	-89%	1,698	2%
1-2-01100-665 - Legislative - Phone and internet		1,079	1,382	1,590	1,061	-	1,061	-33%	1,082	2%	1,700	57%	1,122	-34%	1,144	2%
01100 - Legislative Total		134,911	119,018	158,339	150,805	-	150,805	-5%	149,389	-1%	166,244	11%	153,331	-8%	158,449	3%
01300 - Elections																
1-2-01300-202 - Elections - Hourly Wages		-	-	-	-	-	-	0%	19,485	0%	-	-100%	-	0%	-	0%
1-2-01300-580 - Elections - Misc Services		105	-	-	-	-	-	0%	5,415	0%	-	-100%	-	0%	-	0%
1-2-01300-590 - Elections - Misc Supplies		-	-	-	-	-	-	0%	10,825	0%	-	-100%	-	0%	-	0%
1-2-01300-620 - Elections - Advertising		-	-	-	-	-	-	0%	2,700	0%	-	-100%	-	0%	-	0%
01300 - Elections Total		105	-	-	-	-	-	0%	38,425	0%	-	-100%	-	0%	-	0%
Expense Total		135,016	119,018	158,339	150,805	-	150,805	-5%	187,814	25%	166,244	-11%	153,331	-8%	158,449	3%
Legislative Total		135,016	119,018	158,339	150,805	-	150,805	-5%	187,814	25%	166,244	-11%	153,331	-8%	158,449	3%
Public Relations																
Expense																
01200 - Public Relations																
1-2-01200-206 - Public Relations - Overtime		1,827	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-01200-350 - Public Relations - Grants to Org.		116,046	61,745	102,500	69,350	-	69,350	-32%	50,000	-28%	50,000	0%	50,000	0%	50,000	0%
1-2-01200-410 - Public Relations - Merchandise for Sale		542	820	780	796	-	796	2%	812	2%	830	2%	847	2%	864	2%
1-2-01200-580 - Public Relations - Misc Services		30,640	16,018	22,418	23,736	-	23,736	6%	19,111	-19%	19,491	2%	19,880	2%	20,278	2%
1-2-01200-590 - Public Relations - Misc Supplies		12,954	6,723	16,173	16,497	-	16,497	2%	16,827	2%	17,160	2%	17,504	2%	17,854	2%
01200 - Public Relations Total		162,009	85,306	141,871	110,379	-	110,379	-22%	86,750	-21%	87,481	1%	88,231	1%	88,996	1%
01250 - Public Relations - Archives																
1-2-01250-201 - Archives - Wages		42,271	61,375	63,400	67,452	-	67,452	6%	68,801	2%	70,177	2%	71,581	2%	73,012	2%
1-2-01250-203 - Archives - Benefits		8,714	17,517	18,198	18,737	-	18,737	3%	19,299	3%	19,878	3%	20,475	3%	21,089	3%
1-2-01250-206 - Archives - Overtime		-	-	634	675	-	675	6%	689	2%	702	2%	716	2%	731	2%
1-2-01250-580 - Archives - Misc Services		7,679	718	16,159	8,832	5,265	14,097	-13%	12,509	-11%	12,790	2%	13,074	2%	13,361	2%
1-2-01250-590 - Archives - Misc Supplies		-	715	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
01250 - Public Relations - Archives Total		58,663	80,325	98,391	95,696	5,265	100,961	3%	101,298	0%	103,547	2%	105,846	2%	108,193	2%
Expense Total		220,672	165,630	240,262	206,075	5,265	211,340	-12%	188,048	-11%	191,028	2%	194,077	2%	197,189	2%
Public Relations Total		220,672	165,630	240,262	206,075	5,265	211,340	-12%	188,048	-11%	191,028	2%	194,077	2%	197,189	2%
Administrative																
Revenue																
00340 - Other Revenue																
1-1-00340-153 - Sale of Merchandise		422	204	100	100	-	100	0%	100	0%	100	0%	100	0%	100	0%
1-1-00340-154 - Sale of Fixed Assets		-	6,299	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-1-00340-155 - Sale of Maps, Copies, Keys etc		50	35	100	100	-	100	0%	100	0%	100	0%	100	0%	100	0%
1-1-00340-199 - Misc Revenue		6,787	94,257	2,000	2,000	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
00340 - Other Revenue Total		7,258	100,795	2,200	2,200	-	2,200	0%	2,200	0%	2,200	0%	2,200	0%	2,200	0%
Revenue Total		7,258	100,795	2,200	2,200	-	2,200	0%	2,200	0%	2,200	0%	2,200	0%	2,200	0%

Appendix 4 Service Plans Budget Details

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Expense	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/CoC	2021 Budget Chg %	2021 Budget Value	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
01400 - Administration															
1-2-01400-201 - Admin - Salaries	507,765	518,186	526,982	538,357	-	2%	538,357	549,124	2%	560,107	2%	571,309	2%	582,735	2%
1-2-01400-203 - Admin - Benefits	96,800	105,852	99,442	101,080	-	2%	101,080	104,112	3%	107,235	3%	110,453	3%	113,766	3%
1-2-01400-206 - Admin - Overtime	12,712	18,218	12,865	16,001	-	24%	16,001	16,321	2%	16,647	2%	16,980	2%	17,320	2%
1-2-01400-220 - Admin - Business Meals and Travel	2,269	4,275	5,306	5,306	-	0%	5,306	5,412	2%	5,520	2%	5,630	2%	5,743	2%
1-2-01400-250 - Admin - Education and Training	14,178	10,303	31,835	15,000	-	-53%	15,000	32,717	118%	23,170	-29%	23,633	2%	24,106	2%
1-2-01400-270 - Admin - Professional dues	2,431	2,675	4,058	4,139	-	2%	4,139	4,222	2%	4,310	2%	4,396	2%	4,484	2%
1-2-01400-275 - Admin - Software Licences	20,397	22,077	25,290	27,785	-	10%	27,785	28,359	2%	28,911	2%	29,499	66%	48,988	2%
1-2-01400-280 - Admin - Memberships and Subscriptions	14,415	14,588	13,561	14,344	-	6%	14,344	14,632	2%	14,919	2%	15,247	2%	15,521	2%
1-2-01400-300 - Admin - Contingency	7,747	60	70,800	115,600	-	63%	115,600	152,400	32%	190,200	25%	229,000	20%	269,200	18%
1-2-01400-310 - Admin - Contracted Services/Supplies	1,063	13,985	7,500	47,650	-	535%	47,650	48,603	2%	49,575	2%	50,566	2%	51,577	2%
1-2-01400-510 - Admin - Office Supplies	10,895	16,992	22,798	23,144	-	2%	23,144	17,997	-22%	18,356	2%	18,723	2%	19,097	2%
1-2-01400-515 - Admin - Parts/Small Tools/ Equip	-	6	-	-	-	0%	-	-	0%	-	0%	-	0%	-	0%
1-2-01400-580 - Admin - Misc Services	444	2,406	2,123	2,000	-	-6%	2,000	2,040	2%	2,080	2%	2,122	2%	2,164	2%
1-2-01400-590 - Admin - Misc Supplies	8,867	4,195	8,806	8,912	-	1%	8,912	9,020	1%	9,130	1%	9,313	2%	9,499	2%
1-2-01400-610 - Admin - Legal	32,096	50,973	100,000	100,000	-	0%	100,000	102,000	2%	104,040	2%	106,120	2%	108,242	2%
1-2-01400-620 - Admin - Advertising	13,181	13,715	22,000	20,000	-	-9%	20,000	20,400	2%	20,808	2%	21,224	2%	21,648	2%
1-2-01400-625 - Admin - Forms/Printing	4,443	4,758	10,000	10,000	-	0%	10,000	10,200	2%	10,404	2%	10,612	2%	10,824	2%
1-2-01400-640 - Admin - Postage/Courier	8,900	8,849	10,000	10,000	-	0%	10,000	10,200	2%	10,404	2%	10,612	2%	10,824	2%
1-2-01400-645 - Admin - Insurance - Property	24,938	14,984	15,502	18,184	-	17%	18,184	18,547	2%	18,918	2%	19,546	93%	19,682	-46%
1-2-01400-646 - Admin - Insurance - Claims	-	-	15,606	15,918	-	2%	15,918	16,236	2%	16,560	2%	16,891	2%	17,229	2%
1-2-01400-650 - Admin - Insurance - Liability	74,253	75,437	85,479	95,814	-	12%	95,814	97,525	2%	99,250	2%	101,075	2%	102,913	2%
1-2-01400-665 - Admin - Phone and Internet	23,227	25,507	23,952	25,234	-	5%	25,234	24,925	-1%	25,420	2%	25,929	2%	26,447	2%
1-2-01400-672 - Admin - OH & S Expense	4,385	1,798	5,721	5,836	-	2%	5,836	5,953	2%	6,070	2%	6,191	2%	6,315	2%
1-2-01400-690 - Admin - Carbon Offsets	1,700	-	1,500	1,400	-	-7%	1,400	1,300	-7%	1,200	-8%	1,100	-8%	1,000	-9%
1-2-01400-760 - Admin - Cash Over/Short	- 161	5	52	50	-	-4%	50	50	0%	50	0%	50	0%	50	0%
01400 - Administration Total	886,947	929,836	1,121,178	1,221,754	-	9%	1,221,754	1,292,295	6%	1,343,284	4%	1,441,721	7%	1,489,374	3%
01450 - Admin Buildings															
1-2-01450-310 - Admin Bldgs - Contracted Services/Sup	48,834	46,882	38,390	39,157	-	2%	39,157	39,941	2%	40,750	2%	41,565	2%	42,397	2%
1-2-01450-580 - Admin Bldgs - Misc Services	18,060	12,052	35,536	10,020	-	-72%	10,020	27,050	170%	10,380	-62%	12,438	20%	10,799	-13%
1-2-01450-590 - Admin Bldgs - Misc Supplies	6,960	16,751	7,578	7,730	-	2%	7,730	7,885	2%	8,040	2%	8,201	2%	8,365	2%
1-2-01450-595 - Admin Bldgs - Generator	-	-	222	226	-	2%	226	231	2%	240	4%	245	2%	250	2%
1-2-01450-676 - Admin Bldgs - Gas	2,264	2,394	4,162	4,245	-	2%	4,245	4,330	2%	4,420	2%	4,508	2%	4,598	2%
1-2-01450-677 - Admin Bldgs - Hydro	15,040	14,885	15,438	15,487	-	0%	15,487	15,792	2%	16,100	2%	16,422	2%	16,750	2%
1-2-01450-678 - Admin Bldgs - Water/Sewer	2,100	4,281	2,601	5,153	-	98%	5,153	5,256	2%	5,360	2%	5,465	2%	5,571	2%
01450 - Admin Buildings Total	93,259	97,244	103,927	82,018	-	-21%	82,018	100,485	23%	85,290	-15%	88,844	4%	88,730	0%
01455 - Town Hall Grounds															
1-2-01455-580 - Town Hall Grounds - Misc Services	572	255	324	330	-	2%	330	337	2%	340	1%	347	2%	354	2%
1-2-01455-590 - Town Hall Grounds - Misc Supplies	2,290	2,364	1,624	1,656	-	2%	1,656	1,689	2%	1,720	2%	1,754	2%	1,789	2%
01455 - Town Hall Grounds Total	2,862	2,618	1,948	1,986	-	2%	1,986	2,026	2%	2,060	2%	2,101	2%	2,143	2%
Expense Total	983,067	1,029,699	1,227,053	1,305,758	-	6%	1,305,758	1,394,806	7%	1,430,634	3%	1,532,666	7%	1,580,247	3%
Administrative Total	- 975,809	928,904	- 1,224,853	- 1,303,558	-	6%	- 1,303,558	- 1,392,606	7%	- 1,428,434	3%	- 1,530,466	7%	- 1,578,047	3%

Appendix 4 Service Plans Budget Details

2021-2025 Financial Plan

March 12, 2021

Finance	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/CoC	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Revenue														
00330 - Sales of Services														
1-1-00330-199 - Sales of Services - Other	23,373	6,459	5,200	5,300	-	2%	22,410	323%	5,500	-75%	5,500	0%	5,500	0%
00330 - Sales of Services Total	23,373	6,459	5,200	5,300	-	2%	22,410	323%	5,500	-75%	5,500	0%	5,500	0%
00340 - Other Revenue														
1-1-00340-157 - Tax Certificates	12,600	13,590	12,000	12,000	-	0%	12,000	0%	12,000	0%	12,000	0%	12,000	0%
00340 - Other Revenue Total	12,600	13,590	12,000	12,000	-	0%	12,000	0%	12,000	0%	12,000	0%	12,000	0%
Revenue Total	35,973	20,049	17,200	17,300	-	1%	34,410	99%	17,500	-49%	17,500	0%	17,500	0%
Expense														
01500 - Finance														
1-2-01500-201 - Finance - Salaries	422,155	428,706	437,850	447,192	-	2%	456,136	2%	465,259	2%	474,564	2%	484,055	2%
1-2-01500-203 - Finance - Benefits	97,937	99,226	97,570	99,577	-	2%	102,564	3%	105,641	3%	108,810	3%	112,074	3%
1-2-01500-206 - Finance - Overtime	10,597	12,230	10,426	10,641	-	2%	10,853	2%	11,070	2%	11,292	2%	11,518	2%
1-2-01500-220 - Finance - Business Meals and Travel	213	-	560	575	-	3%	585	2%	595	2%	607	2%	619	2%
1-2-01500-250 - Finance - Education and Training	5,758	998	11,960	7,500	-	-37%	11,730	56%	11,960	2%	12,190	2%	12,440	2%
1-2-01500-270 - Finance - Professional dues	1,901	2,382	3,850	3,300	-	-14%	3,360	2%	3,420	2%	3,480	2%	3,555	2%
1-2-01500-280 - Finance - Memberships and Subscriptions	1,538	1,128	1,080	1,400	-	30%	1,425	2%	1,450	2%	1,475	2%	1,505	2%
1-2-01500-310 - Finance - Contracted Services/Supplies	37,026	22,091	25,500	26,000	-	2%	27,130	4%	28,260	4%	29,390	4%	30,525	4%
1-2-01500-510 - Finance - Office Supplies	541	655	1,900	1,000	-	-47%	1,020	2%	1,040	2%	1,060	2%	1,080	2%
1-2-01500-615 - Finance - Consultants	16,000	17,602	73,700	3,000	49,550	-29%	57,160	9%	16,540	-71%	12,780	-23%	27,400	114%
1-2-01500-625 - Finance - Forms/Printing	7,024	8,170	7,735	8,800	-	14%	8,975	2%	9,155	2%	9,335	2%	9,520	2%
1-2-01500-665 - Finance - Phone and Internet	750	780	780	780	-	0%	780	0%	780	0%	780	0%	780	0%
01500 - Finance Total	601,440	593,967	672,911	609,765	49,550	-2%	681,718	3%	655,170	-4%	665,763	2%	695,071	4%
Expense Total	601,440	593,967	672,911	609,765	49,550	-2%	681,718	3%	655,170	-4%	665,763	2%	695,071	4%
Finance Total	- 565,467	- 573,918	- 655,711	- 592,465	49,550	-2%	- 647,308	1%	- 637,670	-1%	- 648,263	2%	- 677,571	5%
Information Technology														
Expense														
01600 - Information Technology														
1-2-01600-260 - InfoTech - Conferences	227	-	2,600	1,500	-	-42%	1,530	2%	1,561	2%	1,592	2%	1,624	2%
1-2-01600-275 - InfoTech - Software Licences	37,685	42,494	50,345	54,595	-	8%	56,855	4%	58,431	3%	60,038	3%	60,737	1%
1-2-01600-280 - InfoTech - Memberships & Subscriptions	248	-	520	530	-	2%	540	2%	550	2%	561	2%	572	2%
1-2-01600-310 - InfoTech - Contracted Services/Supplies	159,172	101,398	100,591	97,460	15,000	12%	114,428	2%	117,287	2%	119,275	2%	121,541	2%
1-2-01600-590 - InfoTech - Misc Supplies	2,212	5,155	9,200	11,353	-	23%	11,563	2%	9,173	-21%	9,333	2%	12,096	30%
1-2-01600-615 - InfoTech - Consultants	-	-	20,000	-	20,000	0%	-	-100%	-	0%	22,000	0%	-	-100%
01600 - Information Technology Total	199,544	149,047	183,256	165,438	35,000	9%	184,916	-8%	187,002	1%	212,799	14%	196,570	-8%
Expense Total	199,544	149,047	183,256	165,438	35,000	9%	184,916	-8%	187,002	1%	212,799	14%	196,570	-8%
Information Technology Total	199,544	149,047	183,256	165,438	35,000	9%	184,916	-8%	187,002	1%	212,799	14%	196,570	-8%
General Government Services Total	- 2,096,507	- 1,936,517	- 2,462,421	- 2,418,341	89,815	2%	- 2,600,692	4%	- 2,610,378	0%	- 2,738,936	5%	- 2,807,826	3%
Protective Services														
Fire Services														
Revenue														
00330 - Sales of Services														
1-1-00330-152 - Sales of Services - Fire Protection Fees	230,619	242,527	239,440	284,229	-	19%	279,111	-2%	284,094	2%	289,178	2%	294,360	2%
00330 - Sales of Services Total	230,619	242,527	239,440	284,229	-	19%	279,111	-2%	284,094	2%	289,178	2%	294,360	2%

TOWN OF VIEW ROYAL

2021-2025 Financial Plan

March 12, 2021

		2019	2020	2020	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022
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2021-2025 Financial Plan
March 12, 20212021-2025 FINANCIAL PLAN APPENDICES

Appendix 4 Service Plans Budget Details

2021-2025 Financial Plan

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Building Inspection		2019	2020	2020	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2
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Appendix 4 Service Plans Budget Details

2021-2025 Financial Plan

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	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/CoC	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
1-2-02200-590 - Bylaw E - Misc Supplies	374	1,701	1,623	1,655	-	1,655	2%	1,688	2%	1,720	2%	1,754	2%	1,789	2%
1-2-02200-665 - Bylaw E - Phone and Internet	692	873	676	690	-	690	2%	704	2%	720	2%	734	2%	749	2%
02200 - Bylaw Enforcement Total	129,549	145,326	138,380	142,772	5,000	147,772	7%	145,924	-1%	149,149	2%	152,444	2%	155,816	2%
02260 - Bylaw-Vehicles															
1-2-02260-655 - Bylaw Vehicles - Insurance	730	777	1,082	792	-	792	-27%	808	2%	825	2%	842	2%	858	2%
1-2-02260-680 - Bylaw Vehicles - Maintenance	118	-	541	552	-	552	2%	563	2%	570	1%	581	2%	593	2%
1-2-02260-685 - Bylaw Vehicles - Fuel & Lubricants	772	905	1,082	1,104	-	1,104	2%	1,126	2%	1,150	2%	1,173	2%	1,196	2%
02260 - Bylaw-Vehicles Total	1,620	1,682	2,705	2,448	-	2,448	-10%	2,497	2%	2,545	2%	2,596	2%	2,647	2%
Expense Total	131,170	147,009	141,085	145,220	5,000	150,220	6%	148,421	-1%	151,694	2%	155,040	2%	158,463	2%
Bylaw Enforcement Total	- 117,298	- 139,279	- 132,085	- 136,220	5,000	- 141,220	7%	- 139,421	-1%	- 142,694	2%	- 146,040	2%	- 149,463	2%
Other Protective Services															
Revenue															
00300 - Licences															
1-1-00300-130 - Business Licences	45,495	56,275	42,000	55,000	-	55,000	31%	56,100	2%	57,200	2%	58,400	2%	59,500	2%
1-1-00300-131 - Animal Control - Licences	8,345	5,730	8,500	8,600	-	8,600	1%	8,600	0%	8,600	0%	8,600	0%	8,600	0%
00300 - Licences Total	53,840	62,005	50,500	63,600	-	63,600	26%	64,700	2%	65,800	2%	67,000	2%	68,100	2%
Revenue Total	53,840	62,005	50,500	63,600	-	63,600	26%	64,700	2%	65,800	2%	67,000	2%	68,100	2%
Expense															
02500 - Animal Control															
1-2-02500-310 - Animal Control - Contracted Services/Sup	41,250	39,250	46,200	47,400	-	47,400	3%	48,600	3%	48,470	0%	49,439	2%	50,428	2%
02500 - Animal Control Total	41,250	39,250	46,200	47,400	-	47,400	3%	48,600	3%	48,470	0%	49,439	2%	50,428	2%
Expense Total	41,250	39,250	46,200	47,400	-	47,400	3%	48,600	3%	48,470	0%	49,439	2%	50,428	2%
Other Protective Services Total	12,590	22,755	4,300	16,200	-	16,200	277%	16,100	-1%	17,330	8%	17,561	1%	17,672	1%
Police															
Revenue															
00340 - Other Revenue															
1-1-00340-150 - Building Rental - RCMP	75,343	50,847	62,000	62,000	-	62,000	0%	64,000	3%	64,000	0%	64,000	0%	64,000	0%
1-1-00340-156 - Criminal Record Checks/KOP/Other RCMP	12,714	11,919	12,000	12,000	-	12,000	0%	12,000	0%	12,000	0%	12,000	0%	12,000	0%
00340 - Other Revenue Total	88,057	62,766	74,000	74,000	-	74,000	0%	76,000	3%	76,000	0%	76,000	0%	76,000	0%
00400 - Unconditional Grants															
1-1-00400-165 - Traffic Fine Revenue Sharing Grant	72,012	68,919	70,000	70,000	-	70,000	0%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
00400 - Unconditional Grants Total	72,012	68,919	70,000	70,000	-	70,000	0%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
Revenue Total	160,069	131,685	144,000	144,000	-	144,000	0%	146,000	1%	146,000	0%	146,000	0%	146,000	0%
Expense															
02000 - RCMP															
1-2-02000-201 - RCMP - Salaries	198,788	166,330	240,105	273,482	-	273,482	14%	278,952	2%	284,531	2%	290,221	2%	296,026	2%
1-2-02000-203 - RCMP - Benefits	48,350	42,841	91,926	101,709	-	101,709	11%	104,760	3%	107,903	3%	111,140	3%	114,474	3%
1-2-02000-310 - RCMP - Contracted Services/Supplies	1,322,225	1,197,884	1,685,489	1,826,588	-	1,826,588	8%	1,871,458	2%	1,972,372	5%	2,133,469	8%	2,186,638	2%
02000 - RCMP Total	1,569,363	1,407,054	2,017,520	2,201,779	-	2,201,779	9%	2,255,170	2%	2,364,806	5%	2,534,830	7%	2,597,138	2%
02050 - RCMP-Building															
1-2-02050-310 - RCMP Bldg - Contracted Services/Supplies	61,724	72,701	60,000	60,000	-	60,000	0%	62,000	3%	62,000	0%	63,240	2%	64,505	2%
02050 - RCMP-Building Total	61,724	72,701	60,000	60,000	-	60,000	0%	62,000	3%	62,000	0%	63,240	2%	64,505	2%
Expense Total	1,631,087	1,479,755	2,077,520	2,261,779	-	2,261,779	9%	2,317,170	2%	2,426,806	5%	2,598,070	7%	2,661,643	2%
Police Total	- 1,471,018	- 1,348,070	- 1,933,520	- 2,117,779	-	- 2,117,779	10%	- 2,171,170	3%	- 2,280,806	5%	- 2,452,070	8%	- 2,515,643	3%
Protective Services Total	- 2,914,807	- 3,092,800	- 3,358,643	- 3,747,801	115,725	- 3,863,526	15%	- 3,918,831	1%	- 4,004,513	2%	- 4,191,094	5%	- 4,272,733	2%

Appendix 4 Service Plans Budget Details

2021-2025 Financial Plan

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	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/CoC	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Transportation Services															
Transportation Administration															
Revenue															
00330 - Sales of Services															
1-1-00330-149 - Sales of Services - Engineering	11,288	9,683	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00330 - Sales of Services Total	11,288	9,683	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00340 - Other Revenue															
1-1-00340-123 - FortisBC Operating Fee	43,749	47,181	43,750	47,175	-	47,175	8%	52,500	11%	52,500	0%	52,500	0%	52,500	0%
1-1-00340-149 - Other Revenue - Engineering	92,513	38,744	61,820	75,000	-	75,000	21%	48,720	-35%	49,695	2%	50,000	1%	50,000	0%
1-1-00340-183 - Storm Drain - Connection Fees	4,200	1,550	5,000	5,000	-	5,000	0%	5,000	0%	5,000	0%	5,000	0%	5,000	0%
1-1-00340-187 - Dye Test - Drain	1,500	2,300	2,600	2,650	-	2,650	2%	2,700	2%	2,700	0%	2,700	0%	2,700	0%
00340 - Other Revenue Total	141,962	89,774	113,170	129,825	-	129,825	15%	108,920	-16%	109,895	1%	110,200	0%	110,200	0%
00790 - Cost Recovery - Work for Others															
1-1-00790-199 - Cost Recovery - Work for Others	18,778	20,977	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00790 - Cost Recovery - Work for Others Total	18,778	20,977	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Revenue Total	172,028	120,435	113,170	129,825	-	129,825	15%	108,920	-16%	109,895	1%	110,200	0%	110,200	0%
Expense															
03100 - Transportation-General															
1-2-03100-201 - Transp - Salaries	443,798	410,414	493,142	532,081	-	532,081	8%	522,850	-2%	533,307	2%	543,973	2%	554,853	2%
1-2-03100-203 - Transp - Benefits	107,267	98,079	123,114	122,079	-	122,079	-1%	124,714	2%	128,455	3%	132,309	3%	136,278	3%
1-2-03100-205 - Transp - Standby Pay	3,022	-	5,295	5,402	-	5,402	2%	5,510	2%	5,620	2%	5,733	2%	5,847	2%
1-2-03100-206 - Transp - Overtime	11,989	18,340	16,947	17,923	-	17,923	6%	18,281	2%	18,647	2%	19,020	2%	19,400	2%
1-2-03100-220 - Transp - Business Meals and Travel	1,265	561	1,654	1,000	-	1,000	-40%	1,721	72%	1,760	2%	1,795	2%	1,831	2%
1-2-03100-250 - Transp - Education and Training	6,150	1,306	8,200	2,500	-	2,500	-70%	8,600	244%	8,800	2%	8,976	2%	9,156	2%
1-2-03100-275 - Transp - Software Licence Fees	17,913	11,967	19,488	19,323	-	19,323	-1%	19,709	2%	20,100	2%	20,502	2%	20,912	2%
1-2-03100-280 - Transp - Memberships and Subscriptions	2,925	3,617	2,800	2,850	-	2,850	2%	2,900	2%	2,950	2%	3,009	2%	3,069	2%
1-2-03100-310 - Transp - Contracted Services/Supplies	-	1,360	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-03100-510 - Transp - Office Supplies	1,047	832	1,623	1,655	-	1,655	2%	1,688	2%	1,720	2%	1,754	2%	1,789	2%
1-2-03100-515 - Transp - Parts/Small Tools/Equipment	1,171	284	2,165	2,208	-	2,208	2%	2,252	2%	2,300	2%	2,346	2%	2,393	2%
1-2-03100-580 - Transp - Miscellaneous Services	8,921	-	-	12,000	-	12,000	0%	-	-100%	9,500	0%	-	-100%	13,000	0%
1-2-03100-615 - Transp - Consultants	109,974	43,990	81,234	58,366	-	58,366	-28%	64,533	11%	295,720	358%	72,134	-76%	73,577	2%
1-2-03100-625 - Transp - Forms/Printing	630	370	1,530	1,560	-	1,560	2%	1,590	2%	1,620	2%	1,652	2%	1,685	2%
1-2-03100-665 - Transp - Phone and Internet	2,640	2,450	2,820	2,880	-	2,880	2%	2,940	2%	3,000	2%	3,060	2%	3,121	2%
03100 - Transportation-General Total	718,711	593,570	760,012	781,827	-	781,827	3%	777,288	-1%	1,033,499	33%	816,263	-21%	846,911	4%
03160 - Transportation-Vehicles															
1-2-03160-655 - Transp Vehicles - Insurance	967	3,704	983	3,710	-	3,710	277%	3,782	2%	3,860	2%	3,940	2%	4,018	2%
1-2-03160-677 - Transp Vehicles - Hydro	-	-	400	800	-	800	100%	800	0%	800	0%	816	2%	832	2%
1-2-03160-680 - Transp Vehicles - Maintenance	576	1,144	656	1,200	-	1,200	83%	1,224	2%	1,250	2%	1,275	2%	1,300	2%
1-2-03160-685 - Transp Vehicles - Fuel and Lubricants	946	722	1,150	1,200	-	1,200	4%	1,250	4%	1,300	4%	1,326	2%	1,353	2%
03160 - Transportation-Vehicles Total	2,490	5,570	3,189	6,910	-	6,910	117%	7,056	2%	7,210	2%	7,357	2%	7,503	2%
Expense Total	721,201	599,140	763,201	788,737	-	788,737	3%	784,344	-1%	1,040,709	33%	823,620	-21%	854,414	4%
Transportation Administration Total	-	549,173	-	658,912	-	658,912	1%	-	3%	-	38%	-	-23%	-	4%

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	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/CoC	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Transportation Roads															
Expense															
03200 - Roads & Streets															
1-2-03200-590 - Roads & Streets - Misc Supplies	200	-	1,624	1,656	-	1,656	2%	1,689	2%	1,720	2%	1,754	2%	1,789	2%
1-2-03200-630 - Roads & Streets - Repairs and Maint	278,945	239,367	274,029	253,901	-	253,901	-7%	262,262	3%	270,900	3%	289,347	7%	294,728	2%
03200 - Roads & Streets Total	279,145	239,367	275,653	255,557	-	255,557	-7%	263,951	3%	272,620	3%	291,101	7%	296,517	2%
03210 - Line Painting															
1-2-03210-630 - Line Painting - Repairs and Maint	62,931	84,614	75,163	76,666	-	76,666	2%	78,177	2%	79,700	2%	81,228	2%	82,853	2%
03210 - Line Painting Total	62,931	84,614	75,163	76,666	-	76,666	2%	78,177	2%	79,700	2%	81,228	2%	82,853	2%
03230 - Traffic Calming															
1-2-03230-310 - Traffic Calming - Contracted Services	2,863	998	18,000	10,200	-	10,200	-43%	10,400	2%	10,600	2%	10,800	2%	11,016	2%
03230 - Traffic Calming Total	2,863	998	18,000	10,200	-	10,200	-43%	10,400	2%	10,600	2%	10,800	2%	11,016	2%
03300 - Boulevards															
1-2-03300-310 - Boulevards - Contracted Services/Supply	557,914	566,975	542,673	655,535	-	655,535	21%	668,650	2%	682,000	2%	695,660	2%	709,600	2%
1-2-03300-590 - Boulevards - Misc Supplies	-	-	1,082	1,104	-	1,104	2%	1,126	2%	1,150	2%	1,173	2%	1,196	2%
1-2-03300-630 - Boulevards - Repairs and Maint	175,818	186,747	179,151	161,928	-	161,928	-10%	176,092	9%	179,560	2%	183,118	2%	186,780	2%
1-2-03300-678 - Boulevards - Water/Sewer	75,721	62,001	93,000	94,860	-	94,860	2%	96,720	2%	98,580	2%	100,440	2%	102,449	2%
03300 - Boulevards Total	809,452	815,723	815,906	913,427	-	913,427	12%	942,588	3%	961,290	2%	980,391	2%	1,000,025	2%
03310 - Sidewalks															
1-2-03310-630 - Sidewalks & Walkways - Repairs & Maint	53,293	37,200	47,086	48,708	-	48,708	3%	50,668	4%	51,649	2%	54,649	6%	55,681	2%
03310 - Sidewalks Total	53,293	37,200	47,086	48,708	-	48,708	3%	50,668	4%	51,649	2%	54,649	6%	55,681	2%
03320 - Bus Shelters															
1-2-03320-630 - Bus Shelters - Repairs and Maintenance	20,749	21,596	22,317	22,763	-	22,763	2%	23,218	2%	23,680	2%	24,153	2%	24,636	2%
03320 - Bus Shelters Total	20,749	21,596	22,317	22,763	-	22,763	2%	23,218	2%	23,680	2%	24,153	2%	24,636	2%
03510 - Signals															
1-2-03510-630 - Signals - Repairs and Maint	59,080	75,859	53,914	54,992	-	54,992	2%	56,073	2%	57,160	2%	58,247	2%	59,412	2%
1-2-03510-677 - Signals - Hydro	3,574	4,360	4,600	4,700	-	4,700	2%	4,800	2%	4,900	2%	4,998	2%	5,098	2%
03510 - Signals Total	62,654	80,219	58,514	59,692	-	59,692	2%	60,873	2%	62,060	2%	63,245	2%	64,510	2%
03520 - Signs															
1-2-03520-630 - Signs - Repairs and Maint	20,848	12,788	20,000	20,400	-	20,400	2%	20,800	2%	21,200	2%	21,600	2%	22,032	2%
03520 - Signs Total	20,848	12,788	20,000	20,400	-	20,400	2%	20,800	2%	21,200	2%	21,600	2%	22,032	2%
03530 - Lawn & Garden Waste															
1-2-03530-310 - Lawn & Garden Waste - Contracted Service	48,545	85,856	79,494	81,094	-	81,094	2%	82,696	2%	84,300	2%	85,906	2%	87,624	2%
03530 - Lawn & Garden Waste Total	48,545	85,856	79,494	81,094	-	81,094	2%	82,696	2%	84,300	2%	85,906	2%	87,624	2%
03600 - Snow & Ice Removal															
1-2-03600-310 - Snow Removal - Contracted Services	106,005	107,195	107,341	102,488	-	102,488	-5%	104,678	2%	106,910	2%	109,188	2%	111,512	2%
1-2-03600-590 - Snow Removal - Misc Supplies	1,252	2,371	6,000	6,120	-	6,120	2%	6,240	2%	6,360	2%	6,480	2%	6,610	2%
03600 - Snow & Ice Removal Total	107,257	109,566	113,341	108,608	-	108,608	-4%	110,918	2%	113,270	2%	115,668	2%	118,122	2%
03700 - Bridges															
1-2-03700-310 - Bridges - Contracted Services and Supply	-	-	3,121	-	-	-	-100%	3,247	0%	-	-100%	3,376	0%	3,444	2%
1-2-03700-630 - Bridges - Repairs and Maint	18,546	6,109	27,571	28,122	-	28,122	2%	28,684	2%	29,260	2%	29,845	2%	30,442	2%
1-2-03700-645 - Bridges - Insurance - Property	7,059	7,741	7,747	9,087	-	9,087	17%	9,269	2%	9,453	2%	9,642	2%	9,835	2%
03700 - Bridges Total	25,604	13,849	38,439	37,209	-	37,209	-3%	41,200	11%	38,713	-6%	42,863	11%	43,721	2%

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Expense	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/CoC	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
04100 - Sanitary Sewer-Admin															
4-2-04100-201 - Env Health - Salaries	40,366	38,149	39,631	40,432	-	40,432	2%	41,241	2%	42,065	2%	42,907	2%	43,765	2%
4-2-04100-203 - Env Health - Benefits	9,915	9,886	10,295	10,332	-	10,332	0%	10,642	3%	10,961	3%	11,290	3%	11,629	3%
4-2-04100-205 - Env Health - Standby Pay	2,766	-	5,295	5,402	-	5,402	2%	5,510	2%	5,620	2%	5,733	2%	5,847	2%
4-2-04100-206 - Env Health - Overtime	1,138	271	3,170	3,235	-	3,235	2%	3,300	2%	3,366	2%	3,433	2%	3,502	2%
4-2-04100-220 - Env Health - Business Travel	45	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
4-2-04100-250 - Env Health - Education and Training	1,575	258	2,601	2,653	-	2,653	2%	2,706	2%	2,760	2%	2,815	2%	2,871	2%
4-2-04100-275 - Env Health - Software Licences	-	6,190	6,200	6,550	-	6,550	6%	6,875	5%	7,080	3%	7,290	3%	7,500	3%
4-2-04100-300 - Env Health - Contingency	-	-	42,797	40,576	-	40,576	-5%	44,510	10%	46,150	4%	47,073	2%	48,014	2%
4-2-04100-310 - Env Health - Contracted Services/Supplie	216	5,257	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
4-2-04100-510 - Env Health - Office Supplies	2,493	7,903	3,060	3,125	-	3,125	2%	3,200	2%	3,250	2%	3,315	2%	3,381	2%
4-2-04100-515 - Env Health - Parts/Small Tools/Equipment	1,352	214	1,103	1,125	-	1,125	2%	1,148	2%	1,170	2%	1,193	2%	1,217	2%
4-2-04100-615 - Env Health - Consultants	2,481	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
4-2-04100-645 - Env Health - Insurance - Property	7,300	9,300	12,693	10,909	-	10,909	-14%	11,127	2%	11,350	2%	11,577	2%	11,808	2%
4-2-04100-665 - Env Health - Phone and Internet	539	539	552	563	-	563	2%	574	2%	590	3%	602	2%	614	2%
04100 - Sanitary Sewer-Admin Total	70,187	77,968	127,397	124,902	-	124,902	-2%	130,833	5%	134,362	3%	137,228	2%	140,148	2%
04160 - Sanitary Sewer-Vehicles															
4-2-04160-655 - Env Health Vehicles - Insurance	1,073	1,177	1,144	1,200	-	1,200	5%	1,225	2%	1,250	2%	1,274	2%	1,300	2%
4-2-04160-680 - Env Health Vehicles - Maintenance	816	203	1,103	1,125	-	1,125	2%	1,148	2%	1,170	2%	1,193	2%	1,217	2%
4-2-04160-685 - Env Health Vehicles - Fuel and Lubricant	848	686	1,103	1,125	-	1,125	2%	1,148	2%	1,170	2%	1,193	2%	1,217	2%
04160 - Sanitary Sewer-Vehicles Total	2,737	2,065	3,350	3,450	-	3,450	3%	3,521	2%	3,590	2%	3,660	2%	3,734	2%
04200 - Sewage Collection															
4-2-04200-310 - Collection - Contracted Services/Supplie	35,217	52,113	60,707	61,921	-	61,921	2%	63,160	2%	64,420	2%	65,708	2%	67,022	2%
04200 - Sewage Collection Total	35,217	52,113	60,707	61,921	-	61,921	2%	63,160	2%	64,420	2%	65,708	2%	67,022	2%
04300 - Sewage Lift Stations															
4-2-04300-310 - Lift Stns - Contracted Services/Supplies	134,190	97,678	114,444	116,733	-	116,733	2%	119,068	2%	121,450	2%	123,879	2%	126,357	2%
4-2-04300-403 - Lift Stns - SCADA	1,950	7,128	7,731	7,086	-	7,086	-8%	7,266	3%	7,460	3%	7,101	-5%	7,243	2%
4-2-04300-677 - Lift Stns - Hydro	32,108	28,808	31,316	31,942	-	31,942	2%	32,581	2%	33,230	2%	33,895	2%	34,573	2%
4-2-04300-678 - Lift Stns - Water/Sewer	1,616	843	4,786	4,882	-	4,882	2%	4,980	2%	5,080	2%	5,182	2%	5,286	2%
04300 - Sewage Lift Stations Total	169,865	134,457	158,277	160,643	-	160,643	1%	163,895	2%	167,220	2%	170,057	2%	173,459	2%
04400 - Grinder Pumps															
4-2-04400-310 - Grinder Pumps - Contracted Serv/Supplies	6,330	19,682	21,953	22,392	-	22,392	2%	22,840	2%	23,300	2%	23,766	2%	24,241	2%
04400 - Grinder Pumps Total	6,330	19,682	21,953	22,392	-	22,392	2%	22,840	2%	23,300	2%	23,766	2%	24,241	2%
08800 - CRD Sewer Conveyance and Treatment															
4-2-08800-310 - CRD Sewer Contracted Services	-	1,401,573	1,390,000	1,417,800	-	1,417,800	2%	1,446,156	2%	1,475,080	2%	1,504,580	2%	1,534,672	2%
08800 - CRD Sewer Conveyance and Treatment Total	-	1,401,573	1,390,000	1,417,800	-	1,417,800	2%	1,446,156	2%	1,475,080	2%	1,504,580	2%	1,534,672	2%
Expense Total	284,337	1,687,859	1,761,684	1,791,108	-	1,791,108	2%	1,830,405	2%	1,867,972	2%	1,904,999	2%	1,943,276	2%
Sanitary Sewer Total	587,690	581,517	531,467	540,360	-	540,360	2%	549,431	2%	558,680	2%	568,118	2%	577,744	2%
Environmental Services Total	661,824	645,361	600,241	609,963	-	609,963	2%	621,016	2%	631,084	2%	642,643	2%	653,760	2%
Development Services															
Planning Services															
Revenue															
00310 - Permits															
1-1-00310-132 - Permits - Board of Variance	2,075	900	2,000	2,000	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
1-1-00310-134 - Permits - Development	17,308	11,365	20,000	30,000	-	30,000	50%	21,000	-30%	21,000	0%	22,000	5%	22,000	0%
1-1-00310-135 - Permits - Development Variance	2,200	1,650	3,000	3,000	-	3,000	0%	3,000	0%	3,000	0%	3,000	0%	3,000	0%
1-1-00310-137 - Permits - OCP Amendments	-	2,200	1,000	1,000	-	1,000	0%	1,000	0%	1,000	0%	1,000	0%	1,000	0%
1-1-00310-139 - Permits - Rezoning	2,200	90,178	35,000	36,000	-	36,000	3%	36,500	1%	37,000	1%	38,000	3%	38,000	0%

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1-2-07100-635 - Parks & Rec - Equipment Repairs	2,022	833	3,000	3,060	-	3,060	2%	3,120	2%	3,180	2%	3,240	2%	3,305	2%
1-2-07100-665 - Parks & Rec - Phone and Internet	3,216	4,177	3,205	3,270	-	3,270	2%	3,333	2%	3,400	2%	3,468	2%	3,537	2%
1-2-07100-685 - Parks & Rec - Equipment Fuel and Lubrica	2,904	1,957	2,250	2,300	-	2,300	2%	2,350	2%	2,400	2%	2,448	2%	2,497	2%
07100 - Parks, Rec & Culture-General Total	468,702	477,391	498,738	510,490	-	510,490	2%	522,248	2%	533,627	2%	545,265	2%	557,169	2%
07150 - Parks, Rec & Culture-Building															
1-2-07150-580 - Parks Bldg - Misc Services	2,534	3,944	2,081	2,823	-	2,823	36%	2,880	2%	2,940	2%	2,995	2%	3,055	2%
1-2-07150-590 - Parks Bldg - Misc Supplies	1,390	185	1,103	1,125	-	1,125	2%	1,148	2%	1,170	2%	1,193	2%	1,217	2%
07150 - Parks, Rec & Culture-Building Total	3,924	4,128	3,184	3,948	-	3,948	24%	4,028	2%	4,110	2%	4,188	2%	4,272	2%
07160 - Parks, Rec & Culture-Vehicles															
1-2-07160-655 - Parks, Rec & Culture - Vehicle Insurance	10,520	10,440	10,037	11,493	700	12,193	21%	12,420	2%	12,660	2%	12,903	2%	13,148	2%
1-2-07160-680 - Parks, Rec & Culture - Vehicle Main.	11,809	13,456	11,630	12,271	-	12,271	6%	12,518	2%	12,750	2%	13,002	2%	13,262	2%
1-2-07160-685 - Parks, Rec & Culture - Vehicle Fuel	14,739	10,636	14,335	16,511	-	16,511	15%	16,844	2%	17,190	2%	17,534	2%	17,884	2%
07160 - Parks, Rec & Culture-Vehicles Total	37,067	34,532	36,002	40,275	700	40,975	14%	41,782	2%	42,600	2%	43,439	2%	44,294	2%
07210 - View Royal Park															
1-2-07210-580 - VR Park - Misc Services	11,272	34,903	42,725	7,849	-	7,849	-82%	7,975	2%	11,100	39%	14,259	28%	23,425	64%
1-2-07210-590 - VR Park - Misc Supplies	7,687	10,409	5,722	5,836	-	5,836	2%	5,953	2%	6,170	4%	6,291	2%	6,415	2%
1-2-07210-678 - VR Park - Water/Sewer	5,486	4,099	5,100	5,100	-	5,100	0%	5,200	2%	5,300	2%	5,400	2%	5,508	2%
07210 - View Royal Park Total	24,444	49,411	53,547	18,785	-	18,785	-65%	19,128	2%	22,570	18%	25,950	15%	35,348	36%
07220 - Centennial Park															
1-2-07220-310 - Centennial - Contracted Services/Supplies	3,634	3,427	3,860	3,937	-	3,937	2%	4,016	2%	4,100	2%	4,182	2%	4,266	2%
1-2-07220-580 - Centennial - Misc Services	6,562	7,962	59,810	10,970	-	10,970	-82%	64,130	485%	14,340	-78%	15,805	10%	16,036	1%
1-2-07220-590 - Centennial - Misc Supplies	10,455	6,643	7,366	7,513	-	7,513	2%	7,663	2%	7,820	2%	7,976	2%	8,136	2%
1-2-07220-677 - Centennial - Hydro	1,248	918	1,946	1,725	-	1,725	-11%	1,755	2%	1,790	2%	1,826	2%	1,862	2%
1-2-07220-678 - Centennial - Water/Sewer	327	657	541	552	-	552	2%	563	2%	570	1%	581	2%	593	2%
07220 - Centennial Park Total	22,227	19,606	73,523	24,697	-	24,697	-66%	78,127	216%	28,620	-63%	30,370	6%	30,893	2%
07230 - Portage Park															
1-2-07230-310 - Portage - Contracted Services/Supplies	9,064	5,363	22,545	22,996	-	22,996	2%	23,456	2%	23,920	2%	24,399	2%	24,887	2%
1-2-07230-580 - Portage - Misc Services	927	541	2,282	1,104	-	1,104	-52%	4,126	274%	4,148	1%	4,170	1%	4,193	1%
1-2-07230-590 - Portage - Misc Supplies	2,870	2,646	3,829	3,906	-	3,906	2%	3,984	2%	4,060	2%	4,141	2%	4,224	2%
1-2-07230-678 - Portage - Water/Sewer	1,779	1,926	2,205	2,249	-	2,249	2%	2,294	2%	2,340	2%	2,387	2%	2,435	2%
07230 - Portage Park Total	14,640	10,476	30,861	30,255	-	30,255	-2%	33,860	12%	34,468	2%	35,097	2%	35,739	2%
07235 - Welland Legacy Park															
1-2-07235-310 - Welland Legacy Park - Contracted Service	6,919	14,114	14,396	18,200	-	18,200	26%	18,565	2%	18,935	2%	19,315	2%	19,700	2%
1-2-07235-580 - Welland Legacy Park - Misc Services	216	68	520	530	-	530	2%	541	2%	550	2%	561	2%	572	2%
1-2-07235-590 - Welland Legacy Park - Misc Supplies	9,301	54	2,540	1,060	-	1,060	-58%	1,082	2%	1,100	2%	1,122	2%	1,144	2%
07235 - Welland Legacy Park Total	16,436	14,236	17,456	19,790	-	19,790	13%	20,188	2%	20,585	2%	20,998	2%	21,416	2%
07240 - Aldersmith Park															
1-2-07240-580 - Aldersmith - Misc Services	237	-	551	562	-	562	2%	574	2%	590	3%	602	2%	614	2%
1-2-07240-590 - Aldersmith - Misc Supplies	850	696	1,103	1,125	-	1,125	2%	1,148	2%	1,170	2%	1,193	2%	1,217	2%
1-2-07240-678 - Aldersmith - Water/Sewer	444	585	649	662	-	662	2%	675	2%	690	2%	704	2%	718	2%
07240 - Aldersmith Park Total	1,531	1,281	2,303	2,349	-	2,349	2%	2,397	2%	2,450	2%	2,499	2%	2,549	2%

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	2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/CoC	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
07241 - Chilco Park															
1-2-07241-580 - Chilco Park - Misc Services	211	-	552	563	-	563	2%	574	2%	610	6%	622	2%	634	2%
1-2-07241-590 - Chilco Park - Misc Supplies	2,426	2,243	2,945	3,004	-	3,004	2%	3,064	2%	3,130	2%	3,193	2%	3,257	2%
1-2-07241-678 - Chilco Park - Water/Sewer	3,785	4,106	4,162	4,245	-	4,245	2%	4,330	2%	4,420	2%	4,508	2%	4,598	2%
07241 - Chilco Park Total	6,422	6,349	7,659	7,812	-	7,812	2%	7,968	2%	8,160	2%	8,323	2%	8,489	2%
07242 - Burnside Watkiss Park															
1-2-07242-310 - Burnside/Watkiss Park - Contracted Servi	10,734	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-07242-580 - Burnside/Watkiss Park - Misc Services	32	53	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-07242-590 - Burnside/Watkiss Park - Misc Supplies	86	54	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
07242 - Burnside Watkiss Park Total	10,852	106	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
07250 - Small Parks & Greenspaces															
1-2-07250-310 - Small Parks - Contracted Services/Suppl	8,271	23,321	34,624	34,836	-	34,836	1%	35,052	1%	35,570	1%	36,102	1%	36,824	2%
1-2-07250-580 - Small Parks - Misc Services	19,598	20,995	17,322	17,668	-	17,668	2%	20,521	16%	55,878	172%	29,745	-47%	31,619	6%
1-2-07250-590 - Small Parks - Misc Supplies	18,360	23,205	22,048	22,485	-	22,485	2%	22,931	2%	23,380	2%	23,844	2%	24,321	2%
1-2-07250-677 - Small Parks - Hydro	972	963	974	993	-	993	2%	1,013	2%	1,030	2%	1,051	2%	1,072	2%
1-2-07250-678 - Small Parks - Water/Sewer	7,655	5,389	4,245	4,330	-	4,330	2%	4,417	2%	4,510	2%	4,600	2%	4,692	2%
07250 - Small Parks & Greenspaces Total	54,856	73,874	79,213	80,312	-	80,312	1%	83,934	5%	120,368	43%	95,342	-21%	98,528	3%
07300 - Park Trees															
1-2-07300-310 - Park Trees - Contracted Services/Suppl	11,200	22,465	10,404	10,612	-	10,612	2%	10,824	2%	11,040	2%	11,261	2%	11,486	2%
1-2-07300-590 - Park Trees - Misc Supplies	-	355	10,330	337	-	337	-97%	10,344	2969%	10,350	0%	10,357	0%	10,364	0%
07300 - Park Trees Total	11,200	22,819	20,734	10,949	-	10,949	-47%	21,168	93%	21,390	1%	21,618	1%	21,850	1%
Expense Total	672,301	714,209	823,220	749,662	700	750,362	-9%	834,828	11%	838,948	0%	833,089	-1%	860,547	3%
Parks Services Total	672,301	714,209	823,220	749,662	700	750,362	-9%	834,828	11%	838,948	0%	833,089	-1%	860,547	3%
Parks Services Total	672,301	714,209	823,220	749,662	700	750,362	-9%	834,828	11%	838,948	0%	833,089	-1%	860,547	3%
Recreation & Culture Services															
Library Services															
Expense															
07600 - Library Services															
1-2-07600-330 - Library Services	515,461	551,933	552,158	554,593	-	554,593	0%	560,100	1%	571,200	2%	582,625	2%	600,050	3%
07600 - Library Services Total	515,461	551,933	552,158	554,593	-	554,593	0%	560,100	1%	571,200	2%	582,625	2%	600,050	3%
Expense Total	515,461	551,933	552,158	554,593	-	554,593	0%	560,100	1%	571,200	2%	582,625	2%	600,050	3%
Library Services Total	515,461	551,933	552,158	554,593	-	554,593	0%	560,100	1%	571,200	2%	582,625	2%	600,050	3%
Recreation Services															
Expense															
07500 - Recreation Services															
1-2-07500-330 - Recreation Services	726,451	753,874	753,874	918,157	-	918,157	22%	862,616	-6%	814,481	-6%	834,843	2%	855,714	2%
07500 - Recreation Services Total	726,451	753,874	753,874	918,157	-	918,157	22%	862,616	-6%	814,481	-6%	834,843	2%	855,714	2%
Expense Total	726,451	753,874	753,874	918,157	-	918,157	22%	862,616	-6%	814,481	-6%	834,843	2%	855,714	2%
Recreation Services Total	726,451	753,874	753,874	918,157	-	918,157	22%	862,616	-6%	814,481	-6%	834,843	2%	855,714	2%
Recreation & Culture Services Total	1,241,912	1,305,807	1,306,032	1,472,750	-	1,472,750	13%	1,422,716	-3%	1,385,681	-3%	1,417,468	2%	1,455,764	3%
Fiscal Services															
Property Taxes															
Revenue															
00100 - General Municipal Property Tax															
1-1-00100-100 - Property Taxes Residential	6,085,117	6,344,051	6,245,496	6,444,188	65,425	6,509,613	4%	7,105,986	9%	7,404,384	4%	7,782,586	5%	8,000,376	3%
1-1-00100-101 - Property Taxes Utilities	13,348	15,120	12,947	15,192	-	15,192	17%	16,151	6%	16,356	1%	16,483	1%	16,173	-2%
1-1-00100-103 - Property Taxes Industrial - Light	27,491	29,149	25,165	26,119	-	26,119	4%	27,982	7%	28,380	1%	28,628	1%	28,026	-2%
1-1-00100-104 - Property Taxes Business/Other	2,551,686	2,558,525	2,720,134	2,815,770	-	2,815,770	4%	3,080,204	9%	3,217,163	4%	3,392,986	5%	3,500,708	3%
1-1-00100-105 - Property Taxes Recreation	60,353	82,334	55,250	57,344	-	57,344	4%	61,435	7%	62,309	1%	62,853	1%	61,532	-2%

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1-1-00100-106 - Property Taxes Farm	1,266	908	1,082	1,360	-	65,425	26%	1,440	6%	1,457	1%	1,468	1%	1,442	-2%
00100 - General Municipal Property Tax Total	8,739,262	9,030,087	9,060,074	9,359,973	65,425		4%	10,293,198	9%	10,730,049	4%	11,285,004	5%	11,608,257	3%
00110 - Payment in Lieu of Taxes															
1-1-00110-110 - PILT Federal	1,549	1,871	1,660	1,700	-	-	2%	1,730	2%	1,765	2%	1,765	0%	1,765	0%
1-1-00110-112 - PILT Prov Govt Agencies	3,340	7,295	13,000	8,000	-	-	-38%	8,000	0%	8,000	0%	8,000	0%	8,000	0%
1-1-00110-120 - PILT BC Hydro	48,600	48,904	44,740	45,630	-	-	2%	46,540	2%	47,470	2%	48,420	2%	49,390	2%
00110 - Payment in Lieu of Taxes Total	53,488	58,070	59,400	55,330	-	55,330	-7%	56,270	2%	57,235	2%	58,185	2%	59,155	2%
00120 - 1% Utility Tax															
1-1-00120-120 - 1% Utility Tax BC Hydro	91,842	96,096	96,096	98,110	-	-	2%	96,000	-2%	96,000	0%	96,000	0%	96,000	0%
1-1-00120-121 - 1% Utility Tax Telus	8,798	8,556	8,556	8,315	-	-	-3%	8,800	6%	8,800	0%	8,800	0%	8,800	0%
1-1-00120-122 - 1% Utility Tax Cable	12,998	12,502	12,502	12,100	-	-	-3%	13,000	7%	13,000	0%	13,000	0%	13,000	0%
1-1-00120-123 - 1% Utility Tax Fortis BC	17,566	14,583	14,583	15,725	-	-	8%	17,500	11%	17,500	0%	17,500	0%	17,500	0%
00120 - 1% Utility Tax Total	131,204	131,737	131,737	134,250	-	134,250	2%	135,300	1%	135,300	0%	135,300	0%	135,300	0%
Revenue Total	8,923,954	9,219,894	9,251,211	9,549,553	65,425	9,614,978	4%	10,484,768	9%	10,922,584	4%	11,478,489	5%	11,802,712	3%
Property Taxes Total	8,923,954	9,219,894	9,251,211	9,549,553	65,425	9,614,978	4%	10,484,768	9%	10,922,584	4%	11,478,489	5%	11,802,712	3%
Other Fiscal Services															
Revenue															
00350 - Interest, Penalties and Commissions															
1-1-00350-158 - Interest on Bank Accounts	350,068	139,992	50,000	50,000	-	-	0%	50,000	0%	50,000	0%	50,000	0%	50,000	0%
1-1-00350-159 - Investment Interest	- 17,009	271,690	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	42,102	39,104	42,000	42,000	-	-	0%	42,000	0%	42,000	0%	42,000	0%	42,000	0%
1-1-00350-161 - Interest on Arrears	7,269	7,353	8,000	8,000	-	-	0%	8,000	0%	8,000	0%	8,000	0%	8,000	0%
1-1-00350-162 - Interest on Delinquent	561	380	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	6,667	6,190	6,700	7,000	-	-	4%	7,000	0%	7,000	0%	7,000	0%	7,000	0%
00350 - Interest, Penalties and Commissions Total	389,658	464,709	157,700	158,000	-	158,000	0%	158,000	0%	158,000	0%	158,000	0%	158,000	0%
Revenue Total	389,658	464,709	157,700	158,000	-	158,000	0%	158,000	0%	158,000	0%	158,000	0%	158,000	0%
Expense															
08100 - General															
1-2-08100-750 - Fiscal Services - Bank Charges - General	6,211	6,970	5,412	5,520	-	-	2%	5,631	2%	5,740	2%	5,855	2%	5,972	2%
1-2-08100-752 - Fiscal Services - Prop Tax Adjustments	4	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-08100-753 - Fiscal Services - Bad Debts	4,779	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
1-2-08100-759 - Interest on prepayments/deposits	18,663	6,355	12,500	12,500	-	-	0%	12,500	0%	12,500	0%	12,750	2%	13,005	2%
08100 - General Total	29,658	13,324	17,912	18,020	-	18,020	1%	18,131	1%	18,240	1%	18,605	2%	18,977	2%
Expense Total	29,658	13,324	17,912	18,020	-	18,020	1%	18,131	1%	18,240	1%	18,605	2%	18,977	2%
Other Fiscal Services Total	360,000	451,385	139,788	139,980	-	139,980	0%	139,869	0%	139,760	0%	139,395	0%	139,023	0%
Grants and Contributions															
Revenue															
00390 - Contributions and Donations															
1-1-00390-199 - Contributions and Donations	5,526	37,500	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00390 - Contributions and Donations Total	5,526	37,500	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00400 - Unconditional Grants															
1-1-00400-111 - Unconditional Transfer - Provincial	-	3,047	-	3,000	-	-	0%	3,000	0%	3,000	0%	3,000	0%	3,000	0%
1-1-00400-164 - Small Communities Protection Grant	383,213	377,557	380,000	380,000	-	-	0%	380,000	0%	380,000	0%	380,000	0%	380,000	0%
1-1-00400-167 - Unconditional Transfer - Local	111,452	148,588	152,400	-	-	-	-100%	-	0%	-	0%	-	0%	-	0%
00400 - Unconditional Grants Total	494,665	529,192	532,400	383,000	-	383,000	-28%	383,000	0%	383,000	0%	383,000	0%	383,000	0%

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08670 - Sewer System Reserve															
4-2-08670-860 - Transfers to Reserves	109,913	86,800	86,800	86,800	-	86,800	0%	86,800	0%	86,800	0%	86,800	0%	86,800	0%
08670 - Sewer System Reserve Total	109,913	86,800	86,800	86,800	-	86,800	0%	86,800	0%	86,800	0%	86,800	0%	86,800	0%
Expense Total	998,789	1,213,449	712,300	378,300	-	378,300	-47%	686,300	81%	686,300	0%	686,300	0%	686,300	0%
Reserves Total	998,789	- 1,144,650	- 484,200	- 178,600	-	- 178,600	-63%	- 476,200	167%	- 471,200	-1%	- 476,100	1%	- 470,800	-1%
DCCs															
Revenue															
00500 - Transfer from Reserves/Deferred Revenue															
1-1-00500-184 - Transfer from DCC's	-	-	-	-	-	-	0%	5,000	0%	150,000	2900%	-	-100%	-	0%
00500 - Transfer from Reserves/Deferred Revenue Total	-	-	-	-	-	-	0%	5,000	0%	150,000	2900%	-	-100%	-	0%
Revenue Total	998,789	-	-	-	-	-	0%	5,000	0%	150,000	2900%	-	-100%	-	0%
DCCs Total	-	-	-	-	-	-	0%	5,000	0%	150,000	2900%	-	-100%	-	0%
Casino Reserve Account															
Revenue															
00557 - Trsf from Surplus-Casino Revenue															
1-1-00557-866 - Trsf from Surplus-Casino Revenue	1,450,112	1,094,781	1,500,681	1,389,076	179,000	1,568,076	4%	1,266,385	-19%	1,144,950	-10%	1,036,112	-10%	973,283	-6%
00557 - Trsf from Surplus-Casino Revenue Total	1,450,112	1,094,781	1,500,681	1,389,076	179,000	1,568,076	4%	1,266,385	-19%	1,144,950	-10%	1,036,112	-10%	973,283	-6%
Revenue Total	1,450,112	1,094,781	1,500,681	1,389,076	179,000	1,568,076	4%	1,266,385	-19%	1,144,950	-10%	1,036,112	-10%	973,283	-6%
Expense															
01018 - Reserve Account (Appropriated Surplus)															
1-2-01018-863 - Transfer to Casino Reserve	2,051,609	3,007,366	2,050,000	-	-	-	-100%	400,000	0%	800,000	100%	1,000,000	25%	1,000,000	0%
01018 - Reserve Account (Appropriated Surplus) Total	2,051,609	3,007,366	2,050,000	-	-	-	-100%	400,000	0%	800,000	100%	1,000,000	25%	1,000,000	0%
Expense Total	2,051,609	3,007,366	2,050,000	-	-	-	-100%	400,000	0%	800,000	100%	1,000,000	25%	1,000,000	0%
Casino Reserve Account Total	- 601,497	- 1,912,585	- 549,319	1,389,076	179,000	1,568,076	-385%	866,385	-45%	344,950	-60%	36,112	-90%	- 26,717	-174%
Gas Tax Reserve Account															
Revenue															
00558 - Trsf from Surplus-Gas Tax															
1-1-00558-866 - Trsf from Surplus-Gas Tax	29,838	19,143	54,000	-	122,525	122,525	127%	90,000	-27%	30,000	-67%	35,000	17%	-	-100%
00558 - Trsf from Surplus-Gas Tax Total	29,838	19,143	54,000	-	122,525	122,525	127%	90,000	-27%	30,000	-67%	35,000	17%	-	-100%
Revenue Total	29,838	19,143	54,000	-	122,525	122,525	127%	90,000	-27%	30,000	-67%	35,000	17%	-	-100%
Expense															
01018 - Reserve Account (Appropriated Surplus)															
1-2-01018-862 - Transfer to CWF (Gas Tax) Reserve	983,955	529,140	493,000	515,956	-	515,956	5%	515,956	0%	538,584	4%	538,584	0%	538,584	0%
01018 - Reserve Account (Appropriated Surplus) Total	983,955	529,140	493,000	515,956	-	515,956	5%	515,956	0%	538,584	4%	538,584	0%	538,584	0%
Expense Total	983,955	529,140	493,000	515,956	-	515,956	5%	515,956	0%	538,584	4%	538,584	0%	538,584	0%
Gas Tax Reserve Account Total	- 954,117	- 509,996	- 439,000	515,956	122,525	- 393,431	-10%	- 425,956	8%	- 508,584	19%	- 503,584	-1%	538,584	-207%
Surplus															
Revenue															
00500 - Transfer from Reserves/Deferred Revenue															
1-1-00500-170 - Transfer from prior year surplus	45,010	32,828	310,500	187,167	32,765	219,932	-29%	129,333	-41%	60,000	-54%	60,000	0%	60,000	0%
00500 - Transfer from Reserves/Deferred Revenue Total	45,010	32,828	310,500	187,167	32,765	219,932	-29%	129,333	-41%	60,000	-54%	60,000	0%	60,000	0%
Revenue Total	45,010	32,828	310,500	187,167	32,765	219,932	-29%	129,333	-41%	60,000	-54%	60,000	0%	60,000	0%
Expense															
01018 - Reserve Account (Appropriated Surplus)															
1-2-01018-860 - Transfer to appropriated reserve account	1,800	4,500	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
01018 - Reserve Account (Appropriated Surplus) Total	1,800	4,500	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Expense Total	1,800	4,500	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Surplus Total	43,210	28,328	310,500	187,167	32,765	219,932	-29%	129,333	-41%	60,000	-54%	60,000	0%	60,000	0%

TOWN OF VIEW ROYAL

2021-2025 Financial Plan
March 12, 2021

		2019 Actual Value	2020 Actual Value	2020 Budget Value	2021 Budget Core	2021 Budget NC/Coc	2021 Budget Value	2021 Budget Chg %	2022 Budget Value	2022 Budget Chg %	2023 Budget Value	2023 Budget Chg %	2024 Budget Value	2024 Budget Chg %	2025 Budget Value	2025 Budget Chg %
Amortization																
Revenue																
00795 - Transfer from Equity																
1-1-00795-199 - Trff from Invest in Non Financial Assets		2,650,036	2,669,463	2,732,988	2,787,648	-	2,787,648	2%	2,843,400	2%	2,900,270	2%	2,958,275	2%	3,017,441	2%
4-1-00795-199 - Trrf from Invest in Non Financial Assets		246,024	264,573	300,000	300,000	-	300,000	0%	300,000	0%	300,000	0%	300,000	0%	300,000	0%
00795 - Transfer from Equity Total		2,896,060	2,934,036	3,032,988	3,087,648	-	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%	3,317,441	2%
Revenue Total		2,896,060	2,934,036	3,032,988	3,087,648	-	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%	3,317,441	2%
Expense																
08700 - Amortization																
1-2-08700-899 - Amortization Expense		2,650,036	2,669,463	2,732,988	2,787,648	-	2,787,648	2%	2,843,400	2%	2,900,270	2%	2,958,275	2%	3,017,441	2%
4-2-08700-899 - Amortization Expense		246,024	264,573	300,000	300,000	-	300,000	0%	300,000	0%	300,000	0%	300,000	0%	300,000	0%
08700 - Amortization Total		2,896,060	2,934,036	3,032,988	3,087,648	-	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%	3,317,441	2%
Expense Total		2,896,060	2,934,036	3,032,988	3,087,648	-	3,087,648	2%	3,143,400	2%	3,200,270	2%	3,258,275	2%	3,317,441	2%
Amortization Total		-	-	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
Debt																
Expense																
08300 - Long Term Debt																
1-2-08300-755 - Long Term Debt - Interest		260,633	201,026	260,633	260,633	-	260,633	0%	260,633	0%	260,633	0%	285,521	10%	290,733	2%
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%	354,202	16%	354,202	0%
08300 - Long Term Debt Total		567,102	507,496	567,103	567,103	-	567,103	0%	567,103	0%	567,103	0%	639,723	13%	644,935	1%
Expense Total		567,102	507,496	567,103	567,103	-	567,103	0%	567,103	0%	567,103	0%	639,723	13%	644,935	1%
Debt Total		567,102	507,496	567,103	567,103	-	567,103	0%	567,103	0%	567,103	0%	639,723	13%	644,935	1%
Internal Cost Allocations																
Revenue																
00200 - Admin Fee - SOF																
1-1-00200-129 - Admin Fee - SOF		502,326	513,441	513,441	523,163	-	523,163	2%	534,216	2%	544,284	2%	555,843	2%	566,960	2%
00200 - Admin Fee - SOF Total		502,326	513,441	513,441	523,163	-	523,163	2%	534,216	2%	544,284	2%	555,843	2%	566,960	

APPENDIX 5 PROJECT SUMMARIES

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Project Summary

Priority: **Strategic****Project Name: Records information management system****2-2-13101-951 CC1038 / 1-2-01400-275**

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

Executive Summary	<p>This is a project carried forward from 2019 and 2020.</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 Electronic Document Records Management System (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></td><td></td><td>165,000</td><td></td><td></td><td>165,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td>18,500</td><td>18,900</td><td>37,400</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>165,000</td><td>18,500</td><td>18,900</td><td>202,400</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>				18,500	18,900	37,400	Total	0	0	165,000	18,500	18,900	202,400	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>				18,500	18,900	37,400																																												
Total	0	0	165,000	18,500	18,900	202,400																																												
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 2021-2025 Financial Plan include Electronic Document Records Management System in 2023 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 slowed due to significant employee change in this area as well consideration of the various technological options. The project advanced through to the development of an RFP, reflective of the information learned in 2018 and 2019. The COVID-19 pandemic put this project on hold in 2020. During 2020-2023, work on existing record keeping processes continues with a view to facilitating a smooth transition into an EDRMS. The additional time – moving the project to 2023 to allow the Casino reserve account to rebuild – will be an opportunity for staff to gain greater knowledge of and familiarity with technological options and available tools.

Electronic Records Management System

Purpose

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

Relation to Strategic Objectives

Council has listed "Service Excellence" in the Town's Strategic Plan and more particularly "Optimized corporate efficiencies" as a key tenet. With an increase in the expectation of fast and accurate electronic records retrieval for successful day-to-day operations and to respond to the public's increase in Freedom of Information (FOI) requests, it is extremely important that we continue to work towards managing the Town's electronic records with the 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 plan – rescue truck

1-2-02160-680

Submitted by Paul Hurst, Fire Chief

Executive Summary	Remaining balance of 2020 approved 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																																																																							
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>27,000</td><td></td><td></td><td></td><td></td><td></td><td>27,000</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>27,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>27,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>														5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	27,000						27,000	Operational							0	Total	27,000	0	0	0	0		27,000	Benefits								Tangible								Intangible							
							5-year Total																																																																
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Total	27,000	0	0	0	0		27,000																																																																
Benefits																																																																							
Tangible																																																																							
Intangible																																																																							
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include \$27,000 to complete the rescue truck replacement project in 2021 to be funded by Casino revenue.																																																																						



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 2021 includes amounts carried forward from 2020 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	Significant planned projects include: <ul style="list-style-type: none">• New furniture• Re-key (due to COVID)• Interior lighting• Window replacement• Replace stair treads and landing• IT office reno/watch clerk area• Replace washroom partitions and vanities/taps Additional detail as provided by Langford staff is attached.																																																																
Business risks	Failure to upkeep the building risks increased costs if a major breakdown occurs. Additionally, less than ideal physical working environment negatively affects employee health and safety, overall work productivity and morale.																																																																
Proposed sources of funding	Police 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><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>26,880</td><td>1,440</td><td>1,440</td><td>1,440</td><td>21,440</td><td></td><td>52,640</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>26,880</td><td>1,440</td><td>1,440</td><td>1,440</td><td>21,440</td><td></td><td>52,640</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	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>			<i>Capital</i>	26,880	1,440	1,440	1,440	21,440		52,640	<i>Operational</i>							0	Total	26,880	1,440	1,440	1,440	21,440		52,640	Benefits								<i>Tangible</i>	Safe and effective working space for police force							<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>	26,880	1,440	1,440	1,440	21,440		52,640																																																										
<i>Operational</i>							0																																																										
Total	26,880	1,440	1,440	1,440	21,440		52,640																																																										
Benefits																																																																	
<i>Tangible</i>	Safe and effective working space for police force																																																																
<i>Intangible</i>																																																																	
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include RCMP building capital projects to be funded by Police Capital reserves.</i>																																																																



Additional Information

Building Maintenance/Reno's					
	2021	2022	2023	2024	2025
Fencing slats	6,500				
New furniture	38,500				
Air Purification in AHU	10,000				
Painting Stairwells	5,000				
Security Card Swipe Access	7,000				
Re-Key (Carry over due to Covid)	10,000				
Water Station	5,000				
Water Coolers x 2 Old Building due to failed water sample	1,000				
Interior Lighting	11,000				
Window Replacement (Seals going)	9,000	9,000	9,000	9,000	9,000
Replace Stair Treads and Landing whole buiding (Newer Side)	20,000				
IT Office Reno/Watch Clerk area	18,000				
Replace Washroom Partitions	12,000				
Concrete Slab	5,000				
New Vanities/Taps in Washrooms	10,000				
Roof (Original)					125,000
Totals:	168,000	9,000	9,000	9,000	134,000

View Royal's share:

	2021	2022	2023	2024	2025
Total capital costs submitted by Langford	168,000	9,000	9,000	9,000	134,000
View Royal's estimated share (16%)	26,880	1,440	1,440	1,440	21,440



Project Summary

Priority: Discretionary

Project Name: Public Safety Building public art

2-2-12103-540 CC1227

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> <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>52,000</td><td></td><td></td><td></td><td></td><td>52,000</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>52,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>52,000</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> </table>							FY1	FY2	FY3	FY4	FY5	5-year Total	Costs							Capital	52,000					52,000	Operational						0	Total	52,000	0	0	0	0	52,000	Benefits							Tangible							Intangible						
	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
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Benefits																																																														
Tangible																																																														
Intangible																																																														
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Fire hall Public Art by local First Nations artists to be completed in 2021, funded by accumulated surplus.																																																													



Project Summary

Priority: **Required**

Project Name: Island Highway upgrades-Helmcken Rd to Beaumont Ave

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. With the potential development of 298 Island Highway, the design can form part of the servicing agreement for offsite works. Staff will work with the developer to create a transition zone between developed frontage and existing. It is likely the Town will require funding for some of the works past centre line on Island Highway.																																																																						
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 – FY2: DCCs \$29,700, Casino revenue \$70,300 Capital – FY3 construction: DCCs up to \$861,300 and Casino revenue \$138,700 (total 1/3) Federal/Provincial infrastructure grant (2/3) \$2,000,000 (pending grant approval) 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>100,000</td><td>3,000,000</td><td></td><td></td><td></td><td>3,100,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td>15,000</td><td>15,000</td><td></td><td>30,000</td></tr><tr><td>Total</td><td>0</td><td>100,000</td><td>3,000,000</td><td>15,000</td><td>15,000</td><td></td><td>3,130,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>														5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital		100,000	3,000,000				3,100,000	Operational				15,000	15,000		30,000	Total	0	100,000	3,000,000	15,000	15,000		3,130,000	Benefits								Tangible								Intangible							
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Costs	FY1	FY2	FY3	FY4	FY5																																																																		
Capital		100,000	3,000,000				3,100,000																																																																
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Total	0	100,000	3,000,000	15,000	15,000		3,130,000																																																																
Benefits																																																																							
Tangible																																																																							
Intangible																																																																							
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include the Road Reconstruction - Island Highway Improvement Project-Phase 2 Helmcken Road to Beaumont Avenue to be funded by Casino revenue, DCCs and Federal/Provincial infrastructure grants, pending approval, and ongoing operational costs by taxation.																																																																						



Project Summary

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

2-2-11201-310 CC1124

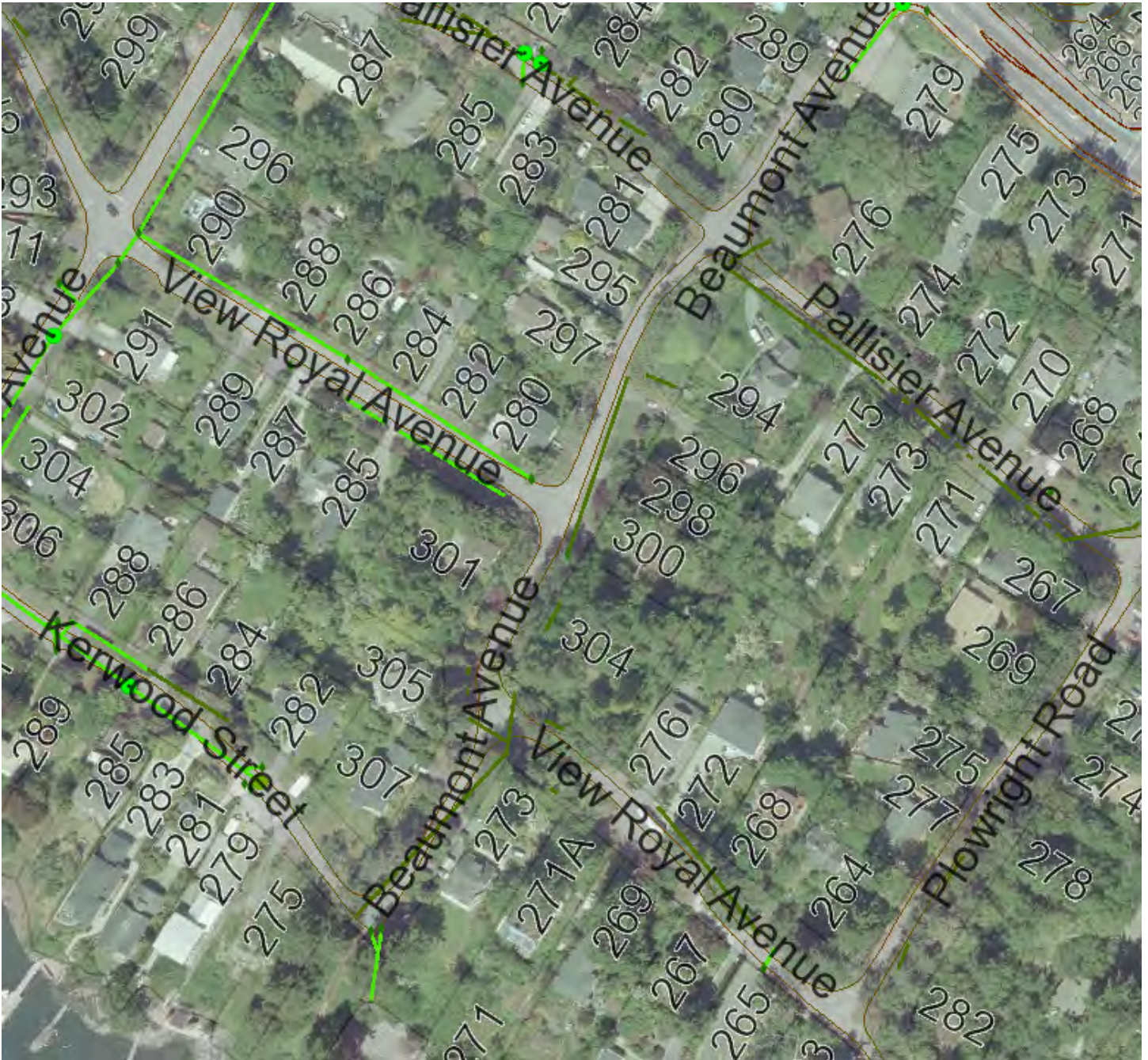
1-2-03400-630

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	<p>In 2017 the design was completed for the project. Staff in the last few years have done several smaller projects to help optimize drainage flow in the area. Staff is recommending a delay to the project to confirm the recently completed projects have been providing relief from drainage issues. Staff will monitor drainage and will determine next steps moving forward.</p> <p>When built the drainage project, roadworks will include resurfacing and re-profiling of the asphalt roadway and curb and gutters where required.</p>																																		
Business problem	Construction should be delayed until staff confirm recent upgrades are working as intended.																																		
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 and staff will continue to monitor. The proposed alignment of the new drain may encounter rock which would have cost implications and/or require alignment alteration in the field.																																		
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></td><td></td><td>455,000</td><td></td><td>455,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td></td><td>1,000</td><td>1,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>455,000</td><td>1,000</td><td>456,000</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>				455,000		455,000	<i>Operational</i>					1,000	1,000	Total	0	0	0	455,000	1,000	456,000	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 2021-2025 Financial Plan include View Royal Ave drainage (Beaumont to Stewart and Beaumont to Plowright) in 2024 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>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. For 2021 staff is proposing the following:</p> <ul style="list-style-type: none">• Corridor lighting Study (40K)• Crosswalk at or near Damon Drive (75K)• Design the roundabout at Atkins Road (100K)																												
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: Casino revenue \$74,250, Gas Tax grant \$844,000, DCCs up to \$297,000 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>289,250</td><td>926,000</td><td></td><td></td><td></td><td>1,215,250</td></tr><tr><td><i>Operational</i></td><td></td><td>1,500</td><td>5,000</td><td>5,000</td><td>5,000</td><td>16,500</td></tr><tr><td>Total</td><td>289,250</td><td>927,500</td><td>5,000</td><td>5,000</td><td>5,000</td><td>1,231,750</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>	289,250	926,000				1,215,250	<i>Operational</i>		1,500	5,000	5,000	5,000	16,500	Total	289,250	927,500	5,000	5,000	5,000	1,231,750
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																							
<i>Capital</i>	289,250	926,000				1,215,250																							
<i>Operational</i>		1,500	5,000	5,000	5,000	16,500																							
Total	289,250	927,500	5,000	5,000	5,000	1,231,750																							
Recommendation	<p><i>THAT the Committee recommend the 2021-2025 Financial Plan include the Six Mile Rd improvements capital project. Capital costs funded by DCCs, Casino and gas tax grant 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
2020	8	Island Highway & Six Mile Intersection	14) Traffic Signal Timing Plan Optimization	\$5,000	4, 0, 1 = 5	1
2021	ALL	Corridor Study	15) Improve Corridor Lighting per 100 m	\$40,000	0, 1, 4 =5	8
2021	6	At or near Damon	9) Special Pedestrian Crossing	\$75,000	0, 2, 2 =4	13
2022	6	At or near Damon	10) Bus Stop Improvements	\$25,000	0, 0, 2 =2	13
2022	6	South of Damon	11) "Use Roundabout Ahead for Turnaround" sign.	\$1,000	0, 1, 0 =1	1
2020	6	At Damon Drive	12) "No Exit" sign.	\$1,000	0, 1, 0 =1	1
2021	5	Atkins & Six Mile Intersection	Roundabout	\$100,000	Not Part of Study	

The FY1 budget includes \$74,250 for projects that were planned for 2020 but not completed and are carried forward for completion in 2021.



Project Summary

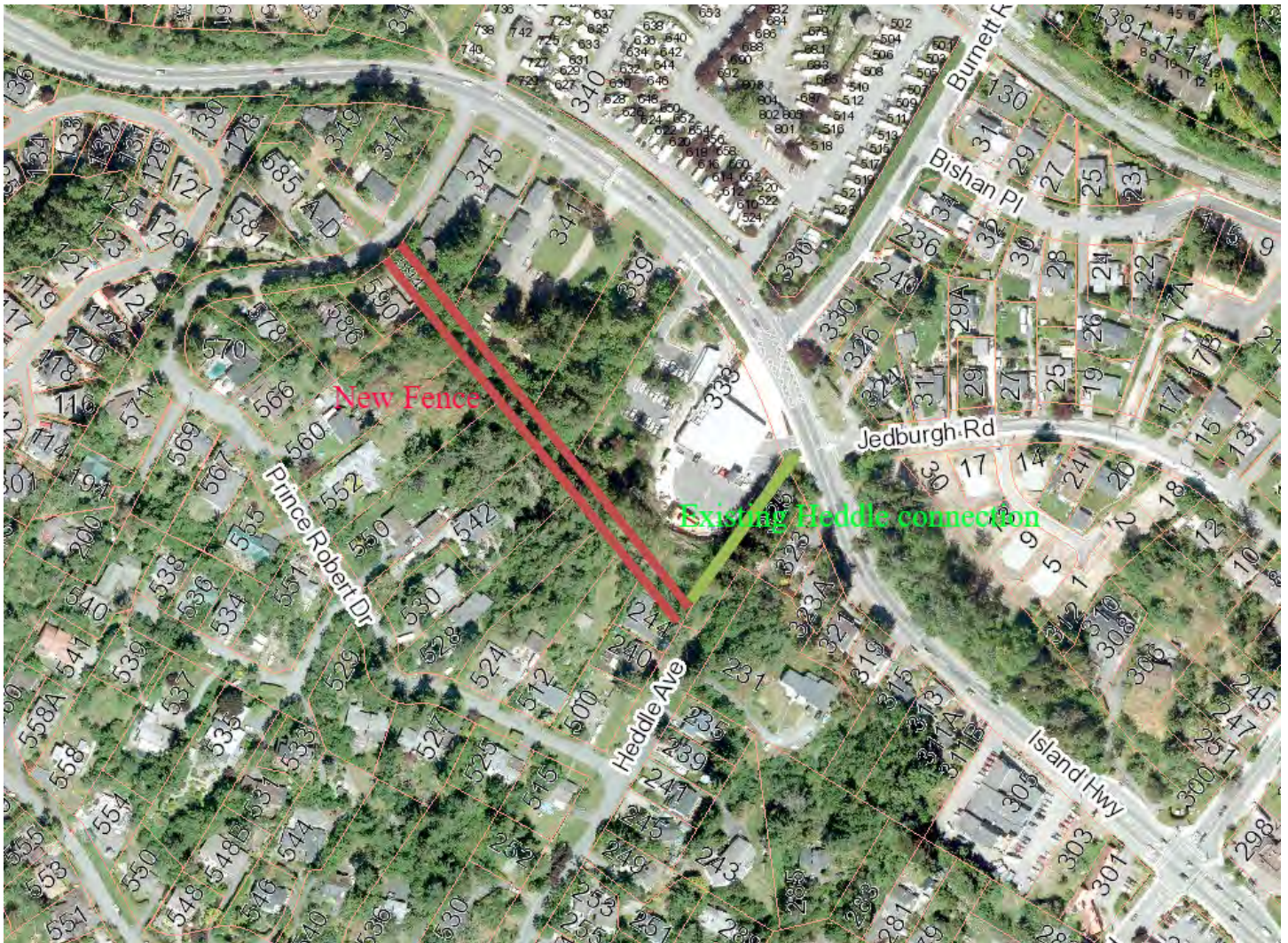
Priority: **Optimal**Project Name: **Heddle Trail to Prince Robert Drive fencing**

2-2-11302-310 CC1160

1-2-07250-580

Submitted by: John Rosenberg, Director of Engineering

Executive Summary	<p>To provide fencing to delineate Town land located at 594 Prince Robert Drive (purchased from BC Hydro) with a view to future trail installation. Staff 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.</p> <p>Staff is recommending that the Pedestrian Connectivity Plan be completed to determine if and where in the priority list this connection would be.</p>																																																																
Business problem and opportunity	<p>To prevent encroachment onto public land from adjacent properties and to ensure future trail users do not trespass onto private adjacent properties.</p> <p>A survey was sent to 12 adjacent properties and only 2 properties out of 8 surveys submitted were in favour of the trail. Although if the trail was to be built, despite the lack of support, they would want a fence.</p>																																																																
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></td><td>30,000</td><td></td><td></td><td></td><td>30,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td>500</td><td>500</td><td></td><td>1,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>30,000</td><td>500</td><td>500</td><td></td><td>31,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital			30,000				30,000	Operational				500	500		1,000	Total	0	0	30,000	500	500		31,000	Benefits								Tangible								Intangible							
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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	Staff have pushed design to 2024 for the section of Island Hwy from the 4-mile trestle to Shoreline Drive as there has been no activity or movement on the development of Christie Point since the rezoning was granted. As part of the rezoning of Christie Point work will be required to improve Island Highway in anticipation of the traffic impacts that will occur with the additional density proposed.																																																																
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><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>100,000</td><td>1,000,000</td><td></td><td>1,100,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>100,000</td><td>1,000,000</td><td></td><td>1,100,000</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				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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Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include the Island Hwy Pedestrian Overpass to Shoreline Drive capital project in 2024/2025 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 station construction started in June of 2020 and is expected to be completed in the spring 2021. Originally budgeted at \$505,525. Staff require \$190,000 For 2021 as a carry forward to complete the project.																																						
Business problem and opportunity	Thetis Cove Pump Station is one of View Royal’s oldest, un-refurbished pump stations, situated in a difficult to access location. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. In power outage situations, it is extremely difficult to maneuver the portable generator to the site via slick asphalt access lane.																																						
Proposed project objectives	Provide a secure and reliable service including during power interruptions. Installation to include: <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																																						
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>190,000</td><td></td><td></td><td></td><td></td><td>190,000</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>190,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>190,000</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		190,000					190,000	Operational							0		Total	190,000	0	0	0	0	190,000	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 2021-2025 Financial Plan include the Thetis Cove pump station upgrade in 2021 to be funded by Sewer Capital Reserve.</i>																																						



Additional Information

Location:





Project Summary

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

5-2-11702-310 CC1170

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	<p>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 our lift station pumps.</p> <p>Staff is recommending to delay this project as the impeller replacement that was performed in 2019 has extended the life and performance of the pumps. Staff will review performance in 2021 to determine at that time if replacement is needed</p>																																														
Business problem and opportunity	<p>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.</p>																																														
Proposed project objectives	<p>The current 25hp Hydromatic sewer pumps in the Atkins pump station are to be replaced with the appropriately sized Flygt pumps. As per recommendations in the 2018 View Royal Sewer Masterplan, additional simulation modelling will be conducted to ensure the new Flygt pumps are sized correctly to allow for future capacity.</p>																																														
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Pump failure could result in sewer overflows and environmental fines.</p>																																														
Proposed sources of funding	<p>Sewer Capital Reserve</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></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></td><td>0</td></tr><tr><td>Total</td><td>0</td><td>50,000</td><td>0</td><td>0</td><td>0</td><td></td><td>50,000</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			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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Tangible	Continuous and reliable sanitary sewer collection service to property owners																																														
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Recommendation	<p>THAT the Committee recommend the 2021-2025 Financial Plan include the Atkins Pump station pump replacement in 2022 to be funded by Sewer Capital Reserve.</p>																																														



Additional Information

Location:





Project Summary

Priority: **Required**

Project Name: Parks Vehicle Replacement Plan

2-2-11304-540 CC1067, CC1230 (2020 c/f)

2-2-11304-540 CC1235 (2021)

2-2-11304-540 CC1167 (future)

Submitted by John Rosenberg, Director of Engineering

Executive Summary	<p>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:</p> <ul style="list-style-type: none">• 2006 John Deere Lawn Tractor• 2007 Chevrolet 1-ton pickup• 2006 Ford F350• 2010 Nissan Frontier• 2003 Ford F350 Dually Dump																																		
Business problem and opportunity	Some Parks vehicles require replacement over the next five years, and this is a plan to undertake that replacement.																																		
Proposed project objectives	The requested budget ensures that vehicles are purchased in a timely way, fulfilling the service level requirements of the town. The intent is to purchase used low km vehicles to take advantage of the impact of depreciation on price but not performance.																																		
Business risks	If the funding is not approved, current levels of service to the community cannot be guaranteed. Inherently, purchasing capital assets in an un-planned, emergency situation results in increased costs.																																		
Proposed funding	Machinery and Equipment Reserve																																		
Costs and benefits	<table><tr><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>178,000</td><td>70,000</td><td>70,000</td><td>55,000</td><td>100,000</td><td>473,000</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>178,000</td><td>70,000</td><td>70,000</td><td>55,000</td><td>100,000</td><td>473,000</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>	178,000	70,000	70,000	55,000	100,000	473,000	<i>Operational</i>						0	Total	178,000	70,000	70,000	55,000	100,000	473,000	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>	178,000	70,000	70,000	55,000	100,000	473,000																													
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Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the Parks Vehicle Replacement Plan funded by Machinery and Equipment Reserve.</i>																																		



Additional Information

5-year Parks Vehicle Replacement Plan received by Committee of the Whole November 10, 2020:

Town of View Royal

Fleet Replacement Plan

2021-2025 Financial Plan-Draft

Vehicles	Fire / Municipal	2020	2021	2022	2023	2024	2025
1996 Kubota	Municipal	81,600					
2003 Ford F350 - Dually Dump	Municipal						100,000
2006 Ford F350 - Single rear wheel drive	Municipal				70,000		
2006 John Deere #2305	Municipal		40,000				
2007 Chevrolet Silverado 1 Ton	Municipal			70,000			
2007 John Deere #3520	Municipal	56,400					
2010 Nissan Frontier	Municipal					55,000	
Subtotal		138,000	40,000	70,000	70,000	55,000	100,000

The projected 2021 budget includes amounts carried forward from 2020 to complete those vehicle acquisitions:

- 1996 Kubota replacement \$81,600
- 2007 John Deere #3520 \$56,400



Project Summary

Priority: Strategic

Project Name: Playground replacement program

2-2-11302-310 CC1129 (future)

2-2-11302-310 CC2022 (2021)

1-2-07250-580

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

Executive Summary	This project was deferred in 2020.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: 2022 – Knollwood Park (last wooden structure) 2023 – Chancellor Park (Staff are exploring converting this playground to a universally accessible playground) 2024 – Chalmers Park 2025 – Chilco Park 2026 – 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><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>5-year Total</th></tr><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th></th><th></th></tr><tr><td>Capital</td><td></td><td>85,000</td><td>300,000</td><td>110,000</td><td>185,000</td><td></td><td>680,000</td></tr><tr><td>Operational</td><td></td><td></td><td>2,500</td><td>5,000</td><td>5,000</td><td></td><td>12,500</td></tr><tr><td>Total</td><td>0</td><td>85,000</td><td>302,500</td><td>115,000</td><td>190,000</td><td></td><td>692,500</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td>Tangible</td><td>New or renewed recreational opportunities for community residents and visitors</td></tr><tr><td>Intangible</td><td>Increased quality and attractiveness for future community stakeholders</td></tr></table>														5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital		85,000	300,000	110,000	185,000		680,000	Operational			2,500	5,000	5,000		12,500	Total	0	85,000	302,500	115,000	190,000		692,500	Benefits		Tangible	New or renewed recreational opportunities for community residents and visitors	Intangible	Increased quality and attractiveness for future community stakeholders
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Tangible	New or renewed recreational opportunities for community residents and visitors																																																				
Intangible	Increased quality and attractiveness for future community stakeholders																																																				
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Playground Replacement Program to be funded by Casino revenue, Parks Improvement Reserve and DCCs, with ongoing maintenance costs funded by taxation.																																																				



Additional Information

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

Proposed for 2021 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 2023.

- 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

The funding for the study was delayed in 2020 and is proposed for 2022 as an operational budget non-core item (see *Helmcken Centennial Park Master Plan* Project Summary N-64) in the amount of \$50,000.

Business problem and opportunity

The park was initially developed by volunteers and a comprehensive review of the needs and activities for the park will provide an opportunity to reconfigure amenities offered. Once the park plan is completed and the priorities are established, the actual work plan can be adopted and presented to Council for consideration.

Proposed project objectives

To update the park facilities.

Business risks

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.

Proposed sources of funding

Capital: Gas tax (Community Works Fund), DCCs up to \$37,125
Operational: Taxation

Costs and benefits

	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total
Capital			250,000				250,000
Operational				1,000	1,000		2,000
Total		0	0	250,000	1,000	1,000	252,000
Benefits							
Tangible							
Intangible							

Recommendation

THAT the Committee recommend the 2021-2025 Financial Plan include the Centennial Park courts and fields capital project in 2023 to be funded by DCCs and gas tax grant with ongoing operational costs funded by taxation.



Project Summary

Priority: Strategic

Project Name: View Royal Park development

2-2-11303-310 CC1028 / 1-2-07210-580

Submitted by Lindsay Chase, Director of Development Services

Executive Summary	The newly approved View Royal Park Master Plan includes a long-term implementation schedule and high-level cost estimates. Implementation of the plan requires that Council give consideration to funding various projects. The plan includes a logic for the order of the projects to be considered. Over the past several years Council has provided funding annually in the amounts of 100,000- \$150,000 to improve the park.																																																							
Business problem and opportunity	The newly adopted View Royal Park Master Plan includes a number of improvements to the physical aspects of the park, and an increased emphasis on environmental protection. Implementation of the plan is a long-term project that requires consideration of budgets over a 10+ year time frame. This project summary represents the initial five years of activity.																																																							
Proposed project objectives	To implement the 2020 View Royal Park Master Plan as per the phasing plan in the plan. The top priorities from the plan are: <div><div>1. Hydrological assessment and stormwater management and grading plan and implementation</div><div>2. Wetland plantings, convert ditches to swales, tree planting (60), water and electrical services</div><div>3. Dog fencing, drinking fountain, benches, bike racks, garbage receptacles, planting in Craigflower tidal and channel riparian areas</div><div>4. Washroom (may want to defer until sanitary sewer upgrade is completed- see Project Summary C-109)</div><div>5. Picnic shelter and picnic tables</div></div>																																																							
Business risks	The projects in the initial 5 years are the priority items from the plan. The most significant risk is in not doing the dog fencing as the community will become more entrenched in positions regarding dogs in the park.																																																							
Proposed sources of funding	Capital: Gas tax grant (Community Work Fund), DCCs up to \$14,850 Operational: Taxation																																																							
Costs and benefits	<table><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td>Capital</td><td>158,000</td><td>113,000</td><td>130,700</td><td>150,000</td><td>109,200</td><td>660,900</td></tr><tr><td>Operational</td><td></td><td></td><td>3,000</td><td>6,000</td><td>15,000</td><td>24,000</td></tr><tr><td>Total</td><td>158,000</td><td>113,000</td><td>133,700</td><td>156,000</td><td>124,200</td><td>684,900</td></tr><tr><td>Benefits</td><td colspan="6"></td></tr><tr><td>Tangible</td><td colspan="6">A central park for View Royal with incredible amenities.</td></tr><tr><td>Intangible</td><td colspan="6">Community gathering spaces, community pride.</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	158,000	113,000	130,700	150,000	109,200	660,900	Operational			3,000	6,000	15,000	24,000	Total	158,000	113,000	133,700	156,000	124,200	684,900	Benefits							Tangible	A central park for View Royal with incredible amenities.						Intangible	Community gathering spaces, community pride.					
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Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include View Royal Park Master Plan Implementation in 2021-2025 to be funded by gas tax grant and DCCs.																																																							



Additional Information

[View Royal Park Master Plan 2020](#)

9.2 Rough Order of Magnitude

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



Project Summary

Priority: Strategic

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

Submitted by: 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. This project seeks opportunities to lean the IT infrastructure resulting in efficiencies and cost savings over the long term.																																																																
Proposed project objectives	To reduce the number of physical servers at Town of View Royal from three to two physical servers for core operations (excluding GIS and SCADA) and consolidate all virtual servers into an appropriately provisioned hosting server. Hardware costs include server replacement, storage and switches with associated installation, configuration, testing and deployment.																																																																
Business risks	As leaning occurs, more data is concentrated on fewer servers resulting in a potential for increased operational risk. This risk can be mitigated by establishing independent redundancies including an off-site fully replicated environment.																																																																
Proposed sources of funding	Casino revenue																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td>18,700</td><td>18,700</td><td>18,700</td><td>18,700</td><td>0</td><td></td><td>74,800</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>18,700</td><td>18,700</td><td>18,700</td><td>18,700</td><td>0</td><td></td><td>74,800</td></tr><tr><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Tangible</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Intangible</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital	18,700	18,700	18,700	18,700	0		74,800	Operational							0	Total	18,700	18,700	18,700	18,700	0		74,800	Benefits								Tangible								Intangible							
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Recommendation	THAT the Committee recommend the 2021-2025 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 such as headsets and webcams.																																																																
Proposed project objectives	Ever-greening of workstations and other IT equipment in a scheduled methodical way to ensure the lowest possible replacement costs and business risk.																																																																
Business risks	If we take a “break-fix” approach to technology replacement instead of an ever-greening plan, the risk of down time and related loss of productivity increases. Additionally, aging equipment is associated with an increased risk of data loss and security breaches. A planned replacement approach avoids additional costs of emergency or rushed replacement.																																																																
Proposed sources of funding	Casino revenue																																																																
Costs and benefits	<table><tr><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 colspan="7"></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	THAT the Committee recommend the 2021-2025 Financial Plan include information technology workstation ever-greening to be funded by Casino revenue.																																																																



Project Summary

Priority: **Required**

Project Name: Emergency Social Services equipment and supplies

2-2-12202-540 CC0849

1-2-02350-590 CC230-05

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, sea container (including shelving, power hookup, lighting, delivery and pad/land preparation), 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>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>23,500</td><td></td><td></td><td></td><td></td><td>23,500</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>25,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>25,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Increased capacity for mass care in response to major emergency or disaster</td></tr><tr><td></td><td><i>Intangible</i></td><td colspan="6"></td></tr></table>								Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		<i>Capital</i>	23,500					23,500		<i>Operational</i>	1,500					1,500		Total	25,000	0	0	0	0	25,000	Benefits									<i>Tangible</i>	Increased capacity for mass care in response to major emergency or disaster							<i>Intangible</i>						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																								
	<i>Capital</i>	23,500					23,500																																																								
	<i>Operational</i>	1,500					1,500																																																								
	Total	25,000	0	0	0	0	25,000																																																								
Benefits																																																															
	<i>Tangible</i>	Increased capacity for mass care in response to major emergency or disaster																																																													
	<i>Intangible</i>																																																														
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the emergency social services equipment and supplies project, with funding from a Local Government Program Services Emergency Preparedness grant.</i>																																																														



Additional Information

2021 Community Emergency Preparedness Funding Request: Emergency Social Services Town of View Royal						
Item Description	Qty	Est cost/item	Ext'd Cost	Comments/Justification	Financial Coding	Capital/Operating
Cots	50	\$115.00	\$5,750.00	Bedding for evacuees in group lodging and/or emergency responders assisting	2-2-12202-540 cc0849	Capital
Sleeping Bags	50	\$30.00	\$1,500.00	Bedding for evacuees in group lodging and/or emergency responders assisting	1-2-02300-590 cc230-05	Operating
Tablet, Ipad	4	\$500.00	\$2,000.00	Required for administration and management of ESS functions both during emergencies and non emergencies. Many of the ESS forms are electronic. The addition of tablets will allow evacuees to self register which will decrease processing times at reception centres as well as assist in managing evacuee records.	2-2-12202-540 cc0849	Capital
Keyboard case, Ipad	4	\$250.00	\$1,000.00	Keyboards for easier typing, especially when administering registration and referrals and documentation for large numbers of evacuees. Will also protect tablet from damage	2-2-12202-540 cc0849	Capital
Sea Container, 20'	1	\$5,000.00	\$5,000.00	Required for storing ESS supplies and equipment (cots, sleeping bags, pillows, food, water, banners, RC and GL kits, ESS forms etc.) at Public safety Building.	2-2-12202-540 cc0849	Capital
Pad and land prep for sea container	1	\$2,750.00	\$2,750.00	Required for proper placement and securing of sea container on ground	2-2-12202-540 cc0849	Capital
Installation of Heater, lighting, and hookup to power	1	\$5,500.00	\$5,500.00	Required to provide lighting in container for safe and efficient access to contents, provide heating to keep contents dry and free of mildew, and provide power for hookup of charging station, vacuum, and other appliances and equipment.	2-2-12202-540 cc0849	Capital
Shelving for container	1	\$1,500.00	\$1,500.00	Required for proper stowage of ESS Supplies and equipment and to maximize storage space.	2-2-12202-540 cc0849	Capital
Grand Total			\$25,000.00			
Please note: Costs may fluctuate. Estimates include taxes.						



Project Summary

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

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

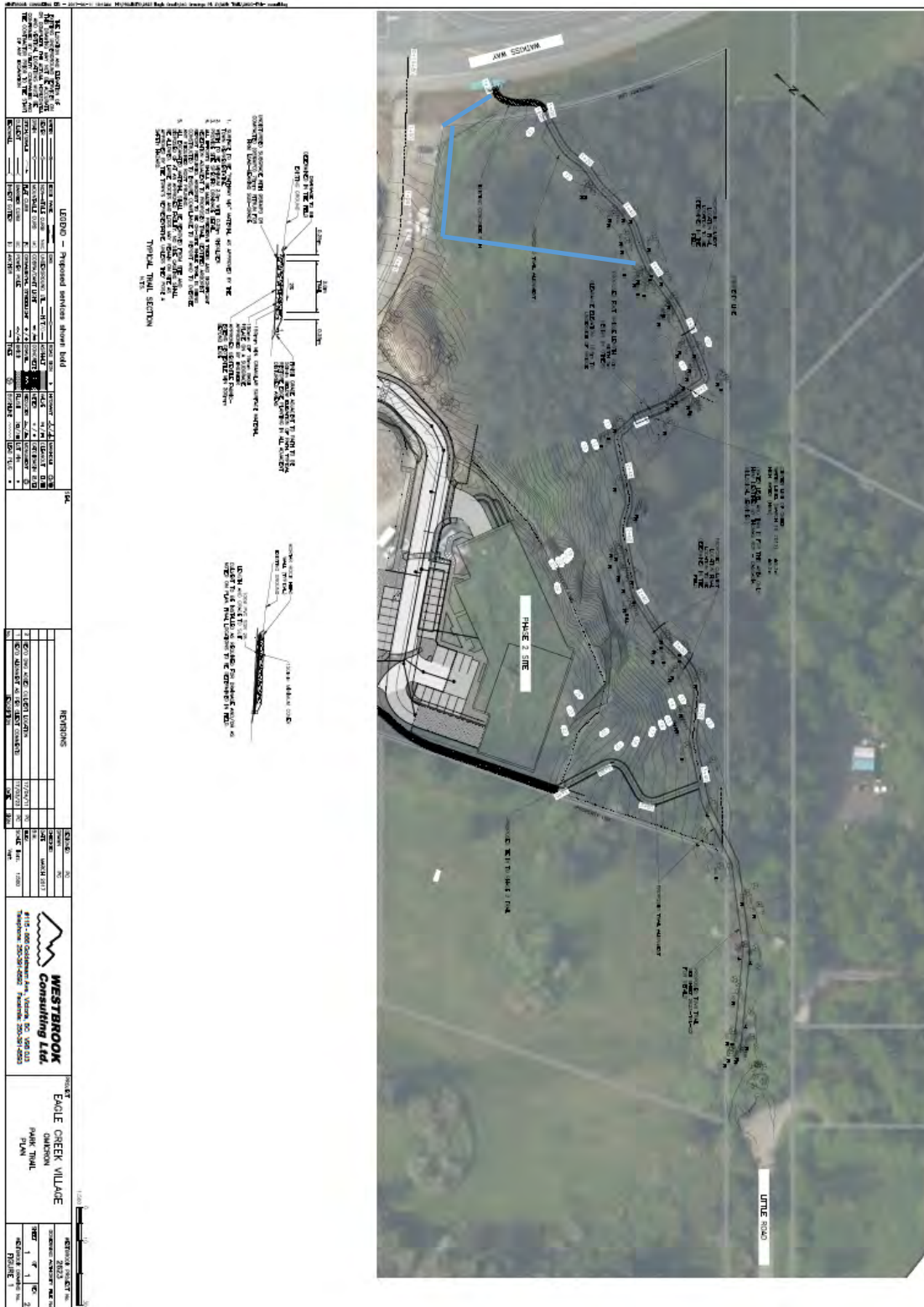
Submitted by: John Rosenberg, Director of Engineering

Executive Summary	Staff is recommending that this project be deferred to 2025 due to the higher priority projects that will be created through the pedestrian connectivity plan projects.																																																																								
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></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></td><td></td><td></td><td></td><td>56,000</td><td></td><td></td><td>56,000</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>0</td><td>0</td><td>0</td><td>0</td><td>56,000</td><td></td><td></td><td>56,000</td></tr><tr><td>Benefits</td><td></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><td></td></tr><tr><td>Intangible</td><td></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					56,000			56,000	Operational								0	Total	0	0	0	0	56,000			56,000	Benefits									Tangible									Intangible								
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Recommendation	<i>This project is included at request of Council.</i>																																																																								

Additional Information

Circular Trail Eagle Creek

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





Project Summary

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

Submitted by 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	Eagle’s Nest development has been rezoned, it is likely construction will start in late 2021 for the onsite works. 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></td><td>85,000</td><td></td><td></td><td></td><td>85,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td>500</td><td>500</td><td></td><td>1,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>85,000</td><td>500</td><td>500</td><td></td><td>86,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital			85,000				85,000	Operational				500	500		1,000	Total	0	0	85,000	500	500		86,000	Benefits								Tangible								Intangible							
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Benefits																																																																	
Tangible																																																																	
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Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include curb and sidewalk replacement – Eagle Creek Village to Helmcken/Burnside Rd in 2023 to be funded by DCCs and Casino revenue.</i>																																																																



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 Centers 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: Capital CC0850 <ul style="list-style-type: none">Commercial radio installation (Casino revenue if grant not approved)Laptops, misc. EOC equipment (pending 2021 grant approval) Operational CC230-02 <ul style="list-style-type: none">Training and education (2020 c/f \$5,500)EOC checklist sets (2020 c/f \$1,000)Freeze dried vacuum sealed food & 50-yr shelf-life water, misc. supplies																																																								
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	Provincial grant up to \$25,000 – pending approval 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>19,500</td><td></td><td></td><td></td><td></td><td>19,500</td></tr><tr><td></td><td>Operational</td><td>6,500</td><td>5,500</td><td></td><td></td><td></td><td>12,000</td></tr><tr><td></td><td>Total</td><td>26,000</td><td>5,500</td><td>0</td><td>0</td><td>0</td><td>31,500</td></tr><tr><td></td><td>Benefits</td><td colspan="6"></td></tr><tr><td></td><td>Tangible</td><td colspan="6">Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster</td></tr><tr><td></td><td>Intangible</td><td colspan="6"></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total		Capital	19,500					19,500		Operational	6,500	5,500				12,000		Total	26,000	5,500	0	0	0	31,500		Benefits								Tangible	Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster							Intangible						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
	Capital	19,500					19,500																																																		
	Operational	6,500	5,500				12,000																																																		
	Total	26,000	5,500	0	0	0	31,500																																																		
	Benefits																																																								
	Tangible	Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster																																																							
	Intangible																																																								
Recommendation	<i>THAT the Committee recommend the 2021-2025 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>Staff have currently completed the LED upgrade on all Town owned cobra lights throughout the Town. To maintain consistency in lighting levels and illumination staff are proposing to continue the LED conversion on ornamental style lights along all the major roads in View Royal until all HPS ornamental 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>Phase 1 – Completed in 2019 Island Highway from Colwood Border to Colwood Interchange (37)</p> <p>Phase 2 – Completed in 2020 Watkiss Way Burnside Rd W to Hospital Way (20) + Watkiss Way Hospital Way to Helmcken Rd (18)</p> <p>Phase 3 – Completed in 2020 Helmcken Rd, Hospital Way, and Six Mile (20)</p> <p>Phase 4 - To continue with replacement of ornamental HPS lights to LED starting with Helmcken Rd and Island Highway. Staff are asking for additional \$30,000 annually. The additional funds plus the current operational funds of \$60,000 would have all the lights replaced with LED between 10-15 years.</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.</p> <p>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><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>30,000</td><td>30,000</td><td>30,000</td><td>90,000</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>0</td><td>0</td><td>30,000</td><td>30,000</td><td>30,000</td><td>90,000</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>			30,000	30,000	30,000	90,000	<i>Operational</i>						0	Total	0	0	30,000	30,000	30,000	90,000	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																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<p><i>THAT the Committee recommend the 2021-2025 Financial Plan include Island Hwy LED lighting upgrade to be funded by gas tax grant.</i></p>																																		

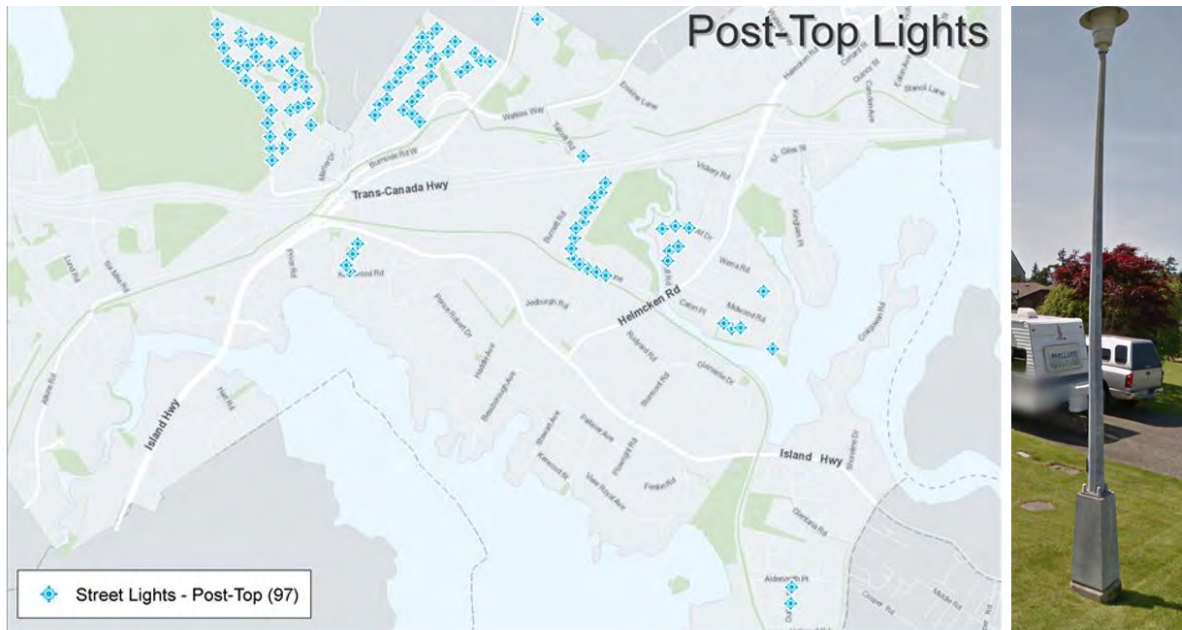


Additional Information

Post Top Lights

The Town currently has 97 post top lights (see Figure 1 for locations). The poles and streetlight heads are not standard and depending on structural condition, are replaced with ornamental post top. The replacement of these is currently funded within our operational budget. Staff are recommending allocating funds from this program to begin replacing the Ornamental post top fixtures and Ornamental goosenecks fixtures. Staff will continue to assess the post top lights and replace on an as needed basis. This approach will allow staff to focus on improving lighting on Helmcken Rd (Island Highway to Vickery Rd) and Island Highway (Helmcken Rd to 4-mile trestle) corridors.

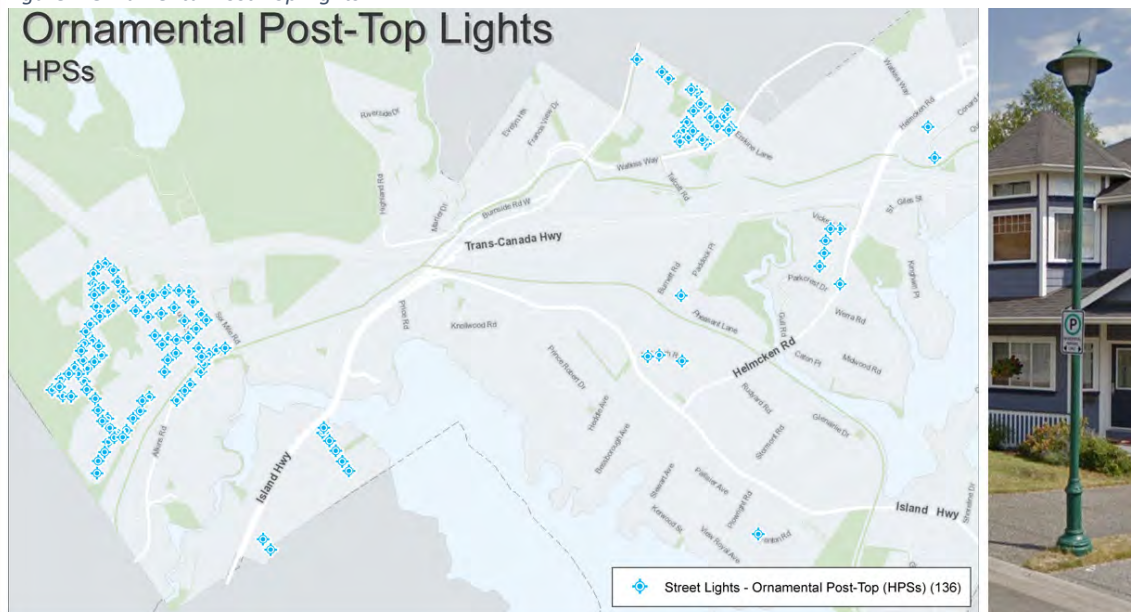
Figure 1 Post-Top Lights



Ornamental Post Top Lights

The Town currently has 136 ornamental post top lights (see Figure 2 for location). These poles and fixtures are our current standard. To convert these lamps to LED it **cost \$1,925 per head**.

Figure 2 Ornamental Post-Top Lights





Ornamental Gooseneck Lights

The Town currently has 64 ornamental gooseneck lights (see Figure 3 for locations). These poles and fixtures are our current standard for Island Highway and Helmcken Rd (from View Royal to Vickery Rd). To convert these lamps to LED it would **cost \$3,150 per head**.

Figure 3 Ornamental Gooseneck Lights





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. The scope will include bike lanes in front of 1658 and 1660 Island Highway.</p> <p>This area appears likely to be developed in the near future. Staff is suggesting waiting a couple of years for development and will monitor asphalt for significant failure on an ongoing basis. Once developer staff will utilize current design to create developers' obligations.</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>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>175,000</td><td></td><td></td><td></td><td>175,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>175,000</td><td>0</td><td>0</td><td></td><td>175,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital			175,000				175,000	Operational							0	Total	0	0	175,000	0	0		175,000	Benefits								Tangible								Intangible							
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Recommendation	<p><i>THAT the Committee recommend the 2021-2025 Financial Plan include Island Hwy upgrades – Hart Road to Wilfert Road in 2023 to be funded by Casino revenue.</i></p>																																																																



Additional Information





Project Summary

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

Submitted by 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 revenue 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>300,000</td><td></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>Total</td><td>0</td><td>0</td><td>300,000</td><td>0</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	Total	0	0	300,000	0	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																																												
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Benefits																																																		
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<i>Intangible</i>																																																		
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Island Hwy Design – Helmcken Road to Colwood I/C in 2023 to be funded by Casino revenue and DCCs.																																																	



Additional Information





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 2022 and construction in 2023.																																								
Business problem and opportunity	The section of sidewalk will be included for consideration in the connectivity plan that could be completed in 2021.																																								
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 2021.																																								
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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Benefits																																									
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<i>Intangible</i>																																									
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Jedburgh Road sidewalk design and construction in 2022/2023 to be funded by Casino revenue and gas tax grant.																																								





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	<p>This project was deferred in 2020. 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.</p> <p>Design in 2022 and construction/contract administration in 2023.</p>																																		
Business problem and opportunity	<p>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.</p>																																		
Proposed project objectives	<p>Installation of 600 metres of 1.8m wide separated sidewalk, streetlighting, and potential drainage works would have to meet the standard specification for the Township of Saanich.</p>																																		
Business risks	<p>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.</p>																																		
Proposed sources of funding	<p>Design: Casino revenue</p> <p>Construction: Community Works Fund (gas tax grant)</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></td><td>25,000</td><td>525,000</td><td></td><td></td><td>550,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td>1,000</td><td>1,000</td><td>2,000</td></tr><tr><td>Total</td><td>0</td><td>25,000</td><td>525,000</td><td>1,000</td><td>1,000</td><td>552,000</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>		25,000	525,000			550,000	<i>Operational</i>				1,000	1,000	2,000	Total	0	25,000	525,000	1,000	1,000	552,000	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																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<p><i>This project was added at the request of Council.</i></p>																																		



Additional Information



[https://townofviewroyal.sharepoint.com/sites/budget/shared documents/projects/_approved/C-081 WARKISS WAY SIDEWALK FROM EAGLE CREEK TO STONERIDGE DRIVE.DOCX](https://townofviewroyal.sharepoint.com/sites/budget/shared%20documents/projects/_approved/C-081%20Warkiss%20Way%20Sidewalk%20from%20Eagle%20Creek%20to%20Stoneridge%20Drive.docx)



Project Summary

Priority: **Required**

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><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>15,500</td><td></td><td></td><td></td><td>15,500</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>15,500</td><td>0</td><td>0</td><td>0</td><td>15,500</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td><i>Tangible</i></td><td>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></tr><tr><td><i>Intangible</i></td><td>Recognizes the importance of investing in firefighter health and wellness outside of the obvious investments in vehicle's, equipment and turn out gear.</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>		15,500				15,500	<i>Operational</i>						0	<i>Total</i>	0	15,500	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.
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<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	<i>THAT the Committee recommend the 2021-2025 Financial Plan include firefighter decontamination room in 2022 to be funded by Casino revenue.</i>																																								



Project Summary

Priority: **Critical****Project Name: Fire services vehicle replacement plan-Ladder 35 upgrade****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.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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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 2021-2025 Financial Plan include Public Safety Building landscaping in 2022 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>8,000</td><td></td><td></td><td></td><td></td><td>8,000</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>8,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>8,000</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	8,000					8,000		Operational						0		Total	8,000	0	0	0	0	8,000		Benefits								Tangible								Intangible						
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	Capital	8,000					8,000																																																		
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	Total	8,000	0	0	0	0	8,000																																																		
	Benefits																																																								
	Tangible																																																								
	Intangible																																																								
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Rescue 36 equipment in 2021 budget to be funded by casino revenue.																																																								



Project Summary

Priority: **Required**Project Name: **Glenairlie pump station upgrade**

5-2-11702-310 CC1210

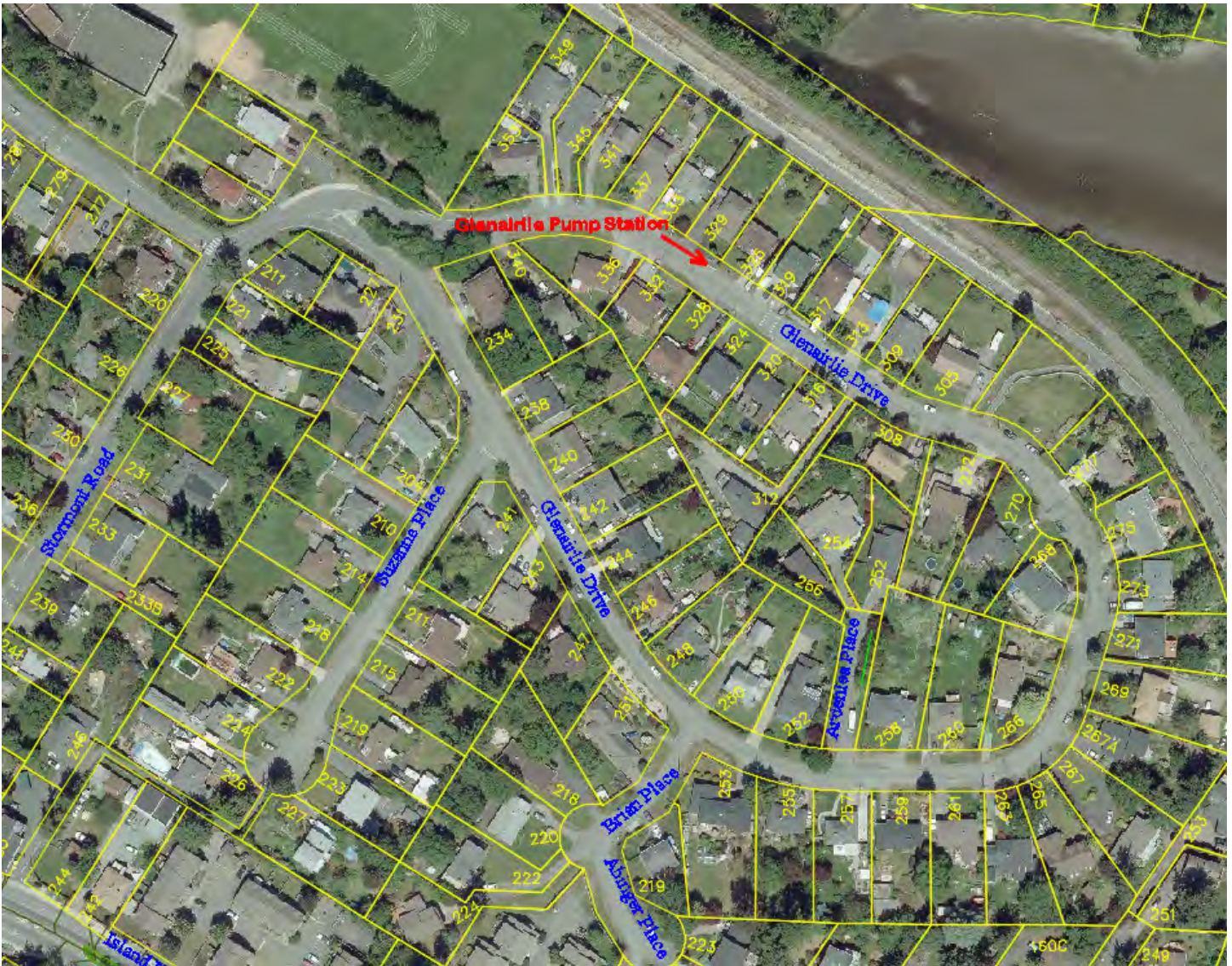
Submitted by John Rosenberg, Director of Engineering

Executive Summary	<p>Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters.</p> <p>Staff is recommending the design is completed but the construction be delayed a year from previous recommendation to construct higher priority pipe replacements.</p>																																														
Business problem and opportunity	<p>Glenairlie Pump Station is one of View Royal's oldest, un-refurbished pump stations. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well which increases maintenance costs and decreases the effective life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring.</p>																																														
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>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	<p>As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does not have an on-site generator, staff's opinion is a portable generator is an acceptable risk as the station has low flows.</p>																																														
Proposed sources of funding	<p>Sewer Capital Reserve</p> <p>DCCs up to \$58,800</p>																																														
Costs and benefits	<table><tr><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>0</td><td>28,000</td><td>0</td><td>0</td><td>170,000</td><td></td><td>198,000</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><i>Total</i></td><td>0</td><td>28,000</td><td>0</td><td>0</td><td>170,000</td><td></td><td>198,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td><i>Tangible</i></td><td>Continuous and reliable sanitary sewer collection service to property owners</td></tr><tr><td><i>Intangible</i></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>	0	28,000	0	0	170,000		198,000	<i>Operational</i>							0	<i>Total</i>	0	28,000	0	0	170,000		198,000	Benefits		<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners	<i>Intangible</i>	
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<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners																																														
<i>Intangible</i>																																															
Recommendation	<p><i>THAT the Committee recommend the 2021-2025 Financial Plan include the Glenairlie pump station upgrade in 2022/2025 to be funded by Sewer Capital Reserve and DCCs.</i></p>																																														



Additional Information

Location:





Project Summary

Priority: **Required**

Project Name: Helmcken Bay pump station upgrade

5-2-11702-310 CC1211

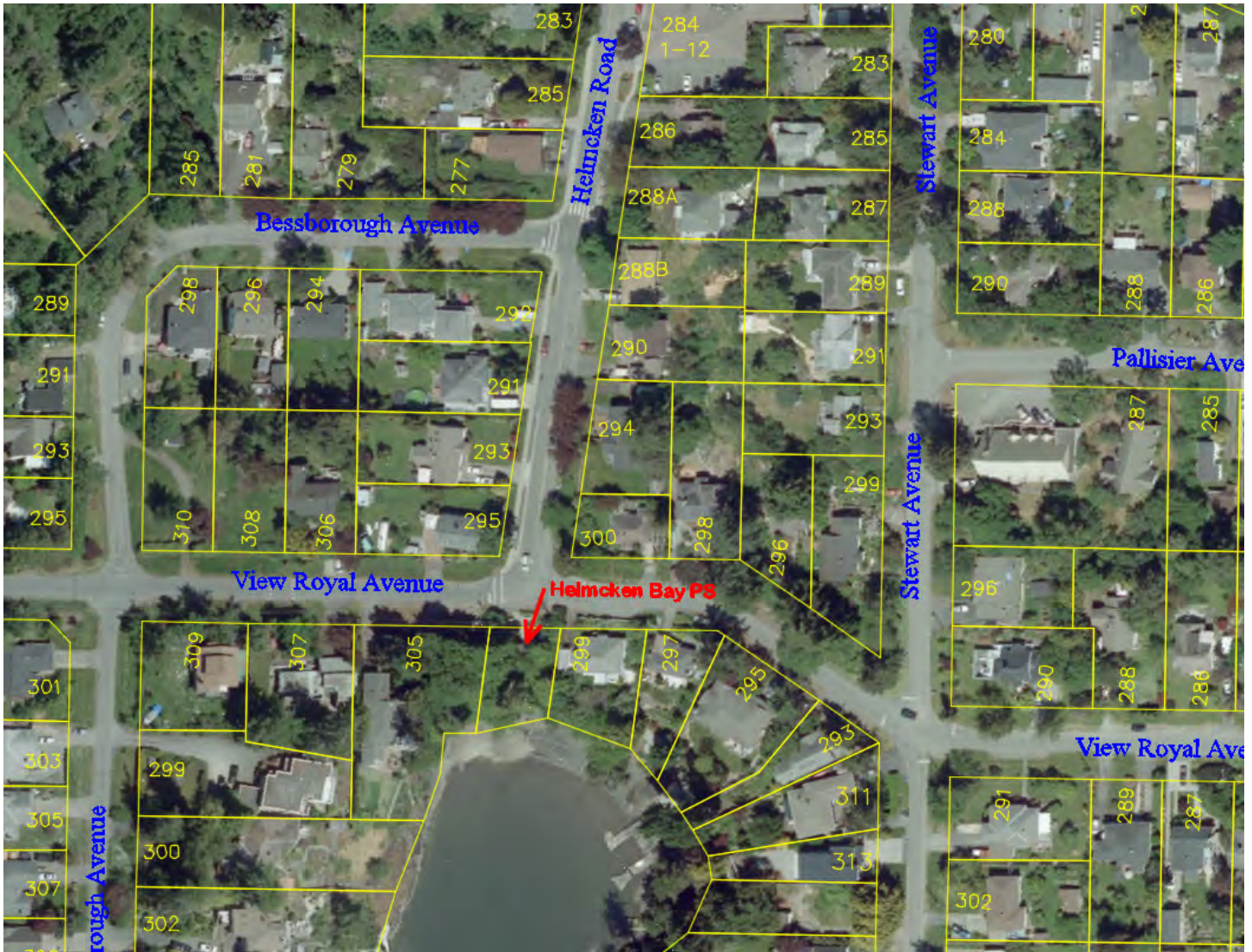
Submitted by John Rosenberg, Director of Engineering

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><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td>5-year Total</td></tr><tr><td></td><td><i>Capital</i></td><td>32,000</td><td>380,000</td><td></td><td></td><td></td><td>412,000</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>32,000</td><td>380,000</td><td>0</td><td>0</td><td>0</td><td>412,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td><i>Tangible</i></td><td>Continuous and reliable sanitary sewer collection service to property owners</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>	32,000	380,000				412,000		<i>Operational</i>						0		Total	32,000	380,000	0	0	0	412,000	Benefits		<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners	<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																																							
<i>Tangible</i>	Continuous and reliable sanitary sewer collection service to property owners																																						
<i>Intangible</i>																																							
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the Helmcken Bay pump station upgrade in 2021/2022 to be funded by Sewer Capital Reserve and DCCs.</i>																																						



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. Staff is recommending the design be delayed 1 year to accommodate higher priority pump station design projects. In addition, construction has been delayed to 2026 to accommodate significant pipe replacement projects.																																														
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 \$8,300																																														
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>28,000</td><td></td><td></td><td></td><td>28,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>28,000</td><td>0</td><td>0</td><td></td><td>28,000</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital			28,000				28,000	Operational							0	Total	0	0	28,000	0	0		28,000	Benefits		Tangible	Continuous and reliable sanitary sewer collection service to property owners	Intangible	
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Costs	FY1	FY2	FY3	FY4	FY5																																										
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Benefits																																															
Tangible	Continuous and reliable sanitary sewer collection service to property owners																																														
Intangible																																															
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include the Norquay pump station upgrade in 2023 to be funded by Sewer Capital Reserve and DCCs.																																														



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	Staff is recommending the trail be deferred for a year until the pedestrian connectivity study is complete to determine priorities. 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: 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>40,000</td><td></td><td></td><td></td><td></td><td>40,000</td></tr><tr><td>Operational</td><td></td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>4,000</td></tr><tr><td>Total</td><td>0</td><td>41,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td></td><td>44,000</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td>Tangible</td><td colspan="7"></td></tr><tr><td>Intangible</td><td colspan="7"></td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital		40,000					40,000	Operational		1,000	1,000	1,000	1,000		4,000	Total	0	41,000	1,000	1,000	1,000		44,000	Benefits								Tangible								Intangible							
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Operational		1,000	1,000	1,000	1,000		4,000																																																										
Total	0	41,000	1,000	1,000	1,000		44,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>This project was at the request of Council.</i>																																																																



Additional Information







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. The operational component reflects twice weekly service during peak months and weekly service at other times.																																																	
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 bene,fits	<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>4,500</td><td></td><td></td><td></td><td>4,500</td></tr><tr><td><i>Operational</i></td><td></td><td>3,000</td><td>3,000</td><td>3,000</td><td>3,000</td><td>12,000</td></tr><tr><td>Total</td><td>0</td><td>7,500</td><td>3,000</td><td>3,000</td><td>3,000</td><td>16,500</td></tr><tr><td colspan="7">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="6"></td></tr><tr><td><i>Intangible</i></td><td colspan="6"></td></tr></table>	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total	<i>Capital</i>		4,500				4,500	<i>Operational</i>		3,000	3,000	3,000	3,000	12,000	Total	0	7,500	3,000	3,000	3,000	16,500	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																																												
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<i>Operational</i>		3,000	3,000	3,000	3,000	12,000																																												
Total	0	7,500	3,000	3,000	3,000	16,500																																												
Benefits																																																		
<i>Tangible</i>																																																		
<i>Intangible</i>																																																		
Recommendation	<i>This project was submitted at the request of Council.</i>																																																	





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	Although the Master plan for centennial won't be completed with the addition of the new playground park usage has increased. 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></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>4,500</td><td></td><td></td><td></td><td></td><td>4,500</td></tr><tr><td>Operational</td><td></td><td>3,000</td><td>3,000</td><td>3,000</td><td>3,000</td><td></td><td>12,000</td></tr><tr><td>Total</td><td>0</td><td>7,500</td><td>3,000</td><td>3,000</td><td>3,000</td><td></td><td>16,500</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		4,500					4,500	Operational		3,000	3,000	3,000	3,000		12,000	Total	0	7,500	3,000	3,000	3,000		16,500	Benefits								Tangible								Intangible							
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Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Centennial Park toilet in 2022 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

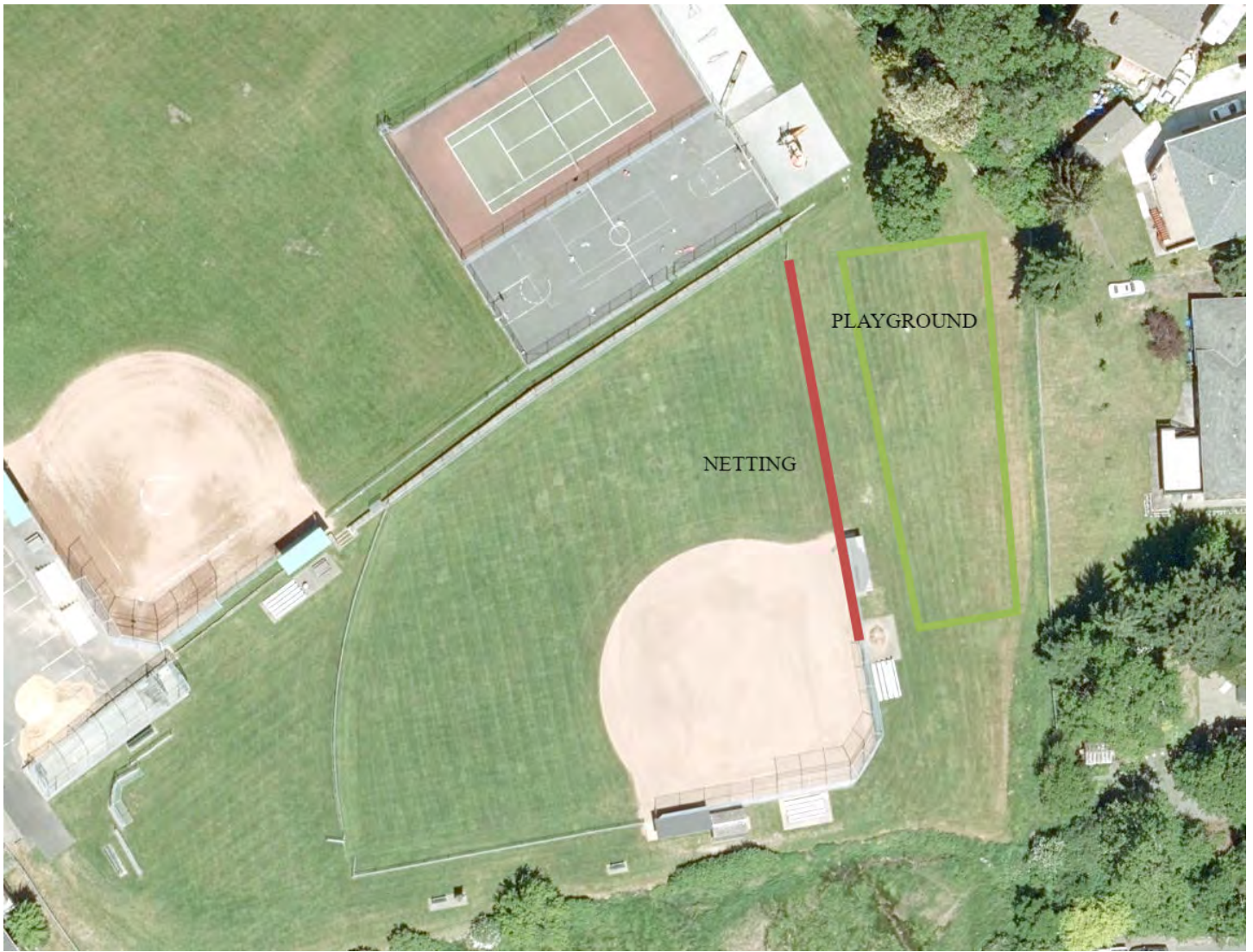
1-2-07220-580

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 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></td><td></td><td>25,000</td><td></td><td></td><td></td><td>25,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td></td><td>250</td><td>250</td><td></td><td>500</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>25,000</td><td>250</td><td>250</td><td></td><td>25,500</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="7"></td></tr><tr><td><i>Intangible</i></td><td colspan="7"></td></tr></table>								5-year Total	Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>			<i>Capital</i>			25,000				25,000	<i>Operational</i>				250	250		500	Total	0	0	25,000	250	250		25,500	Benefits								<i>Tangible</i>								<i>Intangible</i>							
							5-year Total																																																										
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<i>Operational</i>				250	250		500																																																										
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Benefits																																																																	
<i>Tangible</i>																																																																	
<i>Intangible</i>																																																																	
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Centennial Park diamond #4 fencing improvement in 2023 to be funded by Casino revenue, with ongoing maintenance costs funded by taxation.																																																																



Additional Information





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	Considered under replacement of capital so not included in the Master Plan. 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><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td>25,000</td><td></td><td></td><td></td><td>25,000</td></tr><tr><td><i>Operational</i></td><td></td><td></td><td>100</td><td>100</td><td>100</td><td>300</td></tr><tr><td>Total</td><td>0</td><td>25,000</td><td>100</td><td>100</td><td>100</td><td>25,300</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>	<i>5-year Total</i>	<i>Capital</i>		25,000				25,000	<i>Operational</i>			100	100	100	300	Total	0	25,000	100	100	100	25,300	Benefits		<i>Tangible</i>		<i>Intangible</i>	
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
<i>Capital</i>		25,000				25,000																													
<i>Operational</i>			100	100	100	300																													
Total	0	25,000	100	100	100	25,300																													
Benefits																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include View Royal Park swing set replacement in 2022 to be funded by Casino.</i>																																		



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 intent 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 2021-2025 Financial Plan include small trailer with cargo rack in 2021 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 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 2021-2025 Financial Plan include Town Hall lunchroom renovation in 2021 to be funded by Casino revenue.</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 2019 office changes completed at the West Shore RCMP detachment as well as one-off 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></th><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><td></td></tr><tr><td>Capital</td><td></td><td></td><td></td><td>100,000</td><td></td><td></td><td>100,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Total</td><td></td><td>0</td><td>0</td><td>100,000</td><td>0</td><td>0</td><td>100,000</td></tr></table> <table><tr><th colspan="2">Benefits</th></tr><tr><td>Tangible</td><td>Safe and effective workstations for Town Hall staff</td></tr><tr><td>Intangible</td><td>Increased quality of work and health of Town Hall staff</td></tr></table>									FY1	FY2	FY3	FY4	FY5	5-year Total	Costs								Capital				100,000			100,000	Operational							0	Total		0	0	100,000	0	0	100,000	Benefits		Tangible	Safe and effective workstations for Town Hall staff	Intangible	Increased quality of work and health of Town Hall staff
		FY1	FY2	FY3	FY4	FY5	5-year Total																																														
Costs																																																					
Capital				100,000			100,000																																														
Operational							0																																														
Total		0	0	100,000	0	0	100,000																																														
Benefits																																																					
Tangible	Safe and effective workstations for Town Hall staff																																																				
Intangible	Increased quality of work and health of Town Hall staff																																																				
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include ergonomic workstation replacement for the main office area in 2023 to be funded from Casino revenue.																																																				



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 reserve																																		
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>20,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>20,000</td></tr><tr><td>Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>20,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>20,000</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	20,000	0	0	0	0	20,000	Operational	0	0	0	0	0	0	Total	20,000	0	0	0	0	20,000	Benefits		Tangible		Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
Capital	20,000	0	0	0	0	20,000																													
Operational	0	0	0	0	0	0																													
Total	20,000	0	0	0	0	20,000																													
Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include RCMP building architectural design in 2021 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.																																																																
Proposed sources of funding	Sewer capital reserve																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td></td><td></td><td></td><td>11,600</td><td></td><td></td><td>11,600</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>0</td><td>0</td><td>0</td><td>11,600</td><td>0</td><td></td><td>11,600</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				11,600			11,600	Operational							0	Total	0	0	0	11,600	0		11,600	Benefits								Tangible								Intangible							
							5-year Total																																																										
Costs	FY1	FY2	FY3	FY4	FY5																																																												
Capital				11,600			11,600																																																										
Operational							0																																																										
Total	0	0	0	11,600	0		11,600																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include SCADA server replacement in 2024 to be funded by sewer capital reserve.																																																																



Project Summary

Priority: Strategic

Project Name: Atkins Road Sidewalk – Anya Court to Langford Border

2-2-11101-310 CC1234

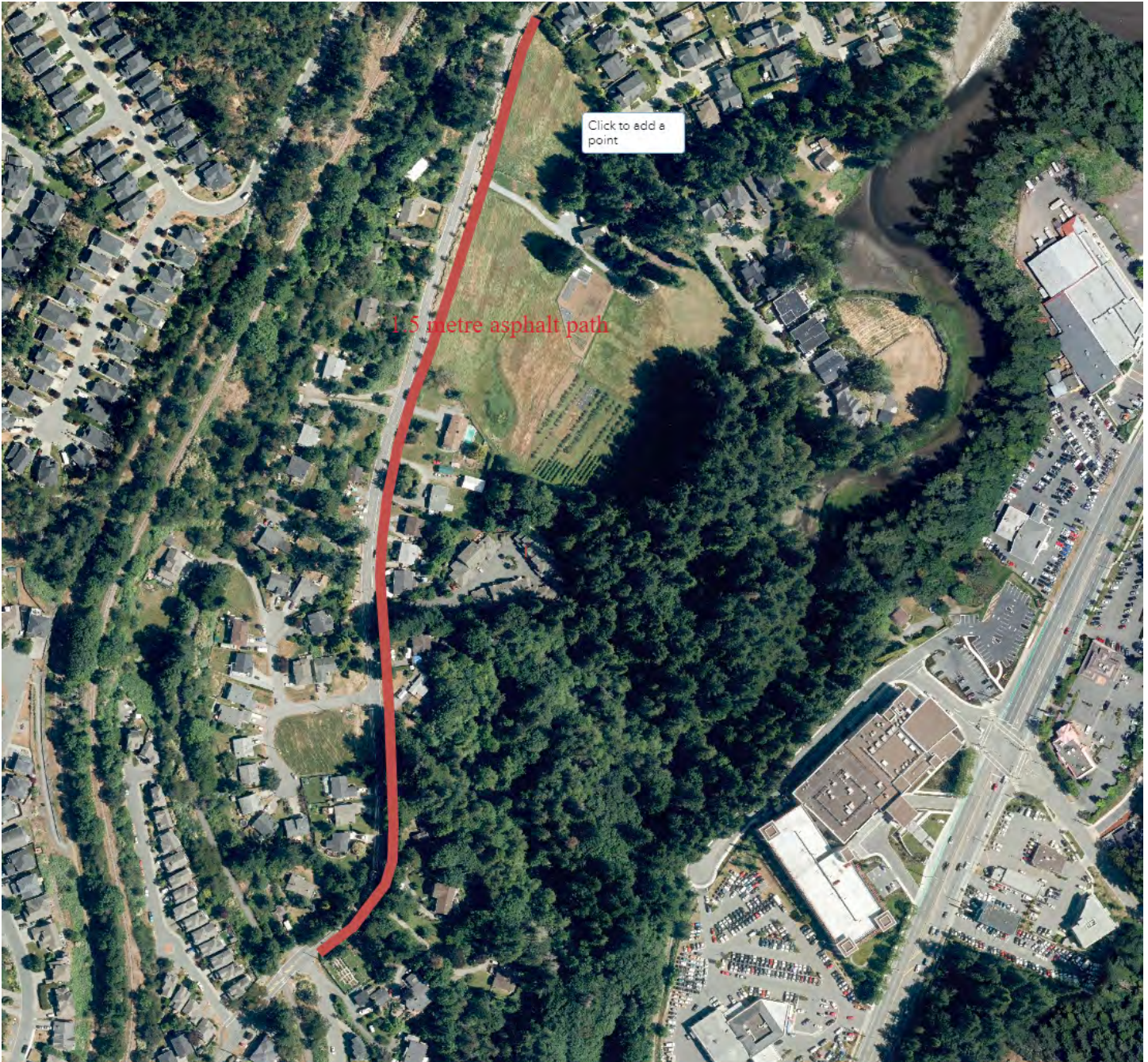
1-2-03310-630 CC331-01

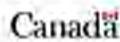
Submitted by Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	The project includes installation of a sidewalk from the existing sidewalk in front of Anya Court that connects to the Galloping Goose trail at the Langford border. The cost estimate includes the installation of asphalt curb, asphalt sidewalk, lighting, drainage upgrades as well as boulevard grading that would require retaining walls, for the entire 650 metres. This project is a good fit for the Investing in Canada Infrastructure Program which provides 100% funding (80% federal, 20% provincial); the project will only proceed if the grant application or alternative funding is approved.																																																	
Business problem and opportunity	The section of sidewalk will be included for consideration in the connectivity plan that could be completed in 2021. Cost estimate includes 30% contingency.																																																	
Proposed project objectives	Provide safe walking facilities and promote alternative transportation modes which includes installation of 1.5m wide separated sidewalk with curb and associated drainage works.																																																	
Business risks	The project will be part of the contemplated connections in the proposed sidewalk and trail connectivity plan recommended in 2021. Staff engaged a consultant to provide a Class “C” estimate as a placeholder for construction costs.																																																	
Proposed sources of funding	Design: Casino revenue \$30,000 Construction: Investing in Canada Infrastructure grant (100%), 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>843,225</td><td>0</td><td>0</td><td>0</td><td>0</td><td>843,225</td></tr><tr><td>Operational</td><td>0</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>4,000</td></tr><tr><td>Total</td><td>843,225</td><td>1,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>847,225</td></tr><tr><td>Benefits</td><td colspan="6"></td></tr><tr><td>Tangible</td><td colspan="6"></td></tr><tr><td>Intangible</td><td colspan="6"></td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	843,225	0	0	0	0	843,225	Operational	0	1,000	1,000	1,000	1,000	4,000	Total	843,225	1,000	1,000	1,000	1,000	847,225	Benefits							Tangible							Intangible						
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																												
Capital	843,225	0	0	0	0	843,225																																												
Operational	0	1,000	1,000	1,000	1,000	4,000																																												
Total	843,225	1,000	1,000	1,000	1,000	847,225																																												
Benefits																																																		
Tangible																																																		
Intangible																																																		
Recommendation	<i>This project was added at the request of Council.</i>																																																	



Additional Information





Investing in Canada Infrastructure Program

COVID-19 Resilience Infrastructure Stream
Detailed Cost Estimate

Applicant Name: Town of View Royal

Project Number:

Project Title: Atkins Road Community Sidewalk Extension

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

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

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

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

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

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

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

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

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

INELIGIBLE COSTS				
	Description	Quantity	Per Unit Amount	Total Cost
Land Acquisition Cost				
Leasing Land, Building and Other Facilities				
Financing Charges				
Legal Fees				
In-kind Contribution				
Tax Rebate				
Other				
TOTAL INELIGIBLE COSTS:				0

TOTAL GROSS PROJECT COSTS (Eligible + Ineligible):				\$843,225
--	--	--	--	-----------

*Totals must match totals in the Project Costs section of the Application Form.

Cost Estimate Comments

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

Cost Estimate Classes - definitions & assumptions [sourced from the Association of Professional Engineers and Geoscientists of British Columbia (APEGBC)]

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



Project Summary

Priority: Required

Project Name: Pedestrian lighting improvements

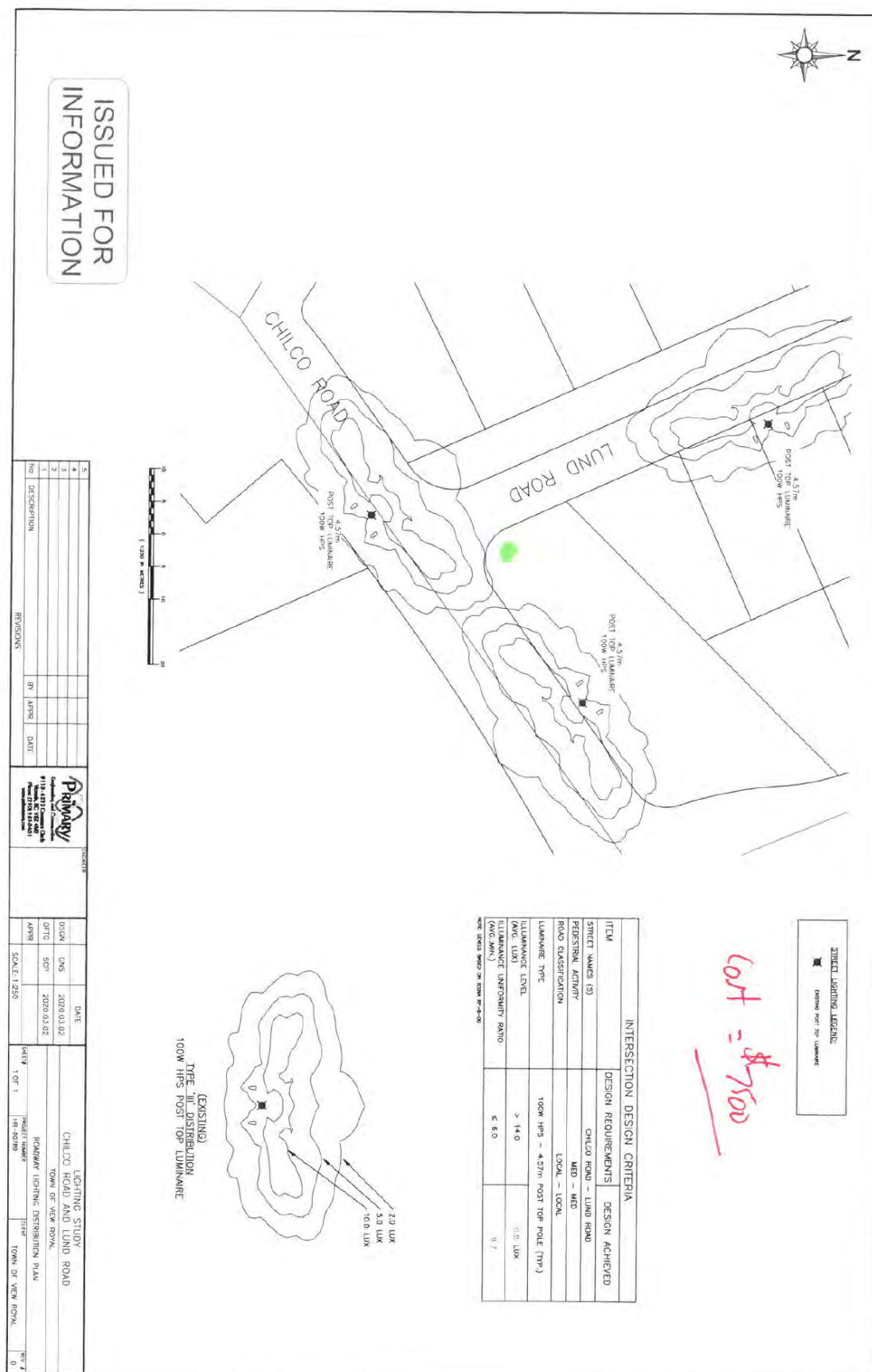
2-2-11103-310 CC1236 / 1-2-03800-677

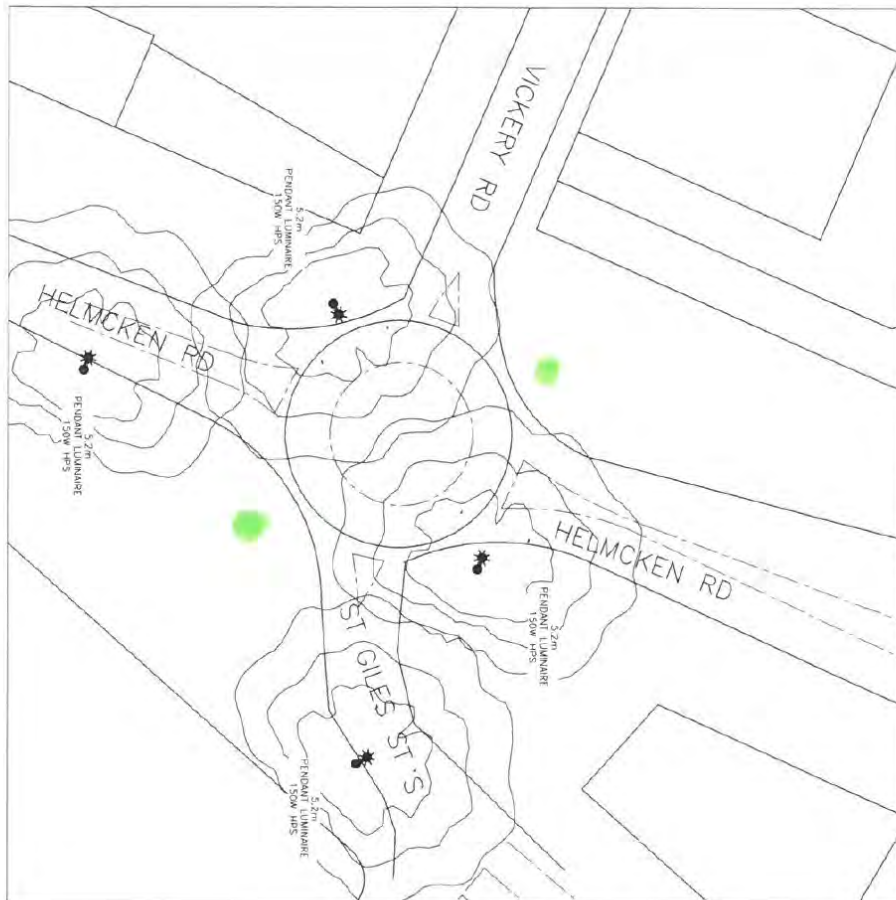
Submitted by Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	<p>Staff have received requests for lighting improvements at the following locations:</p> <ul style="list-style-type: none">● Helmcken Rd – Vickery Rd Roundabout● Helmcken Rd – Pheasant Lane Roundabout● Chilco Rd and Lund Rd – Intersection <p>Staff engaged a lighting engineer to assess the 3 locations and has recommend that additional lights be installed to meet typical lighting standards for municipal roadways.</p>																																		
Business problem and opportunity	Will ensure lighting levels meet recommended IES levels.																																		
Proposed project objectives	Install new lights in the locations as per attached drawings to increase visibility and enhance pedestrian safety.																																		
Business risks	Increasing lighting will help promote mode shift and will also support the View Royal School “Ready Step Roll” program.																																		
Proposed sources of funding	Gas tax grant (Community Works Funds)																																		
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>45,000</td><td></td><td></td><td></td><td></td><td>45,000</td></tr><tr><td>Operational</td><td></td><td>300</td><td>300</td><td>300</td><td>300</td><td>1,200</td></tr><tr><td>Total</td><td>45,000</td><td>300</td><td>300</td><td>300</td><td>300</td><td>46,200</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	45,000					45,000	Operational		300	300	300	300	1,200	Total	45,000	300	300	300	300	46,200	Benefits		Tangible		Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
Capital	45,000					45,000																													
Operational		300	300	300	300	1,200																													
Total	45,000	300	300	300	300	46,200																													
Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include pedestrian lighting improvements in 2021 to be funded by gas tax grant.</i>																																		



Additional Information

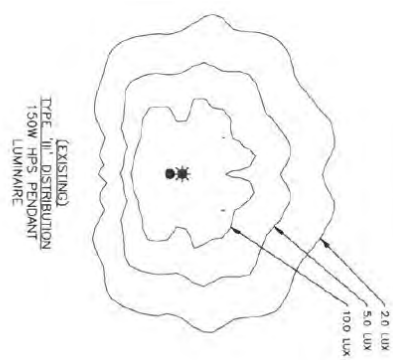




STREET LIGHTING LEGEND:	
	EXISTING ROAD LUMINAIRE

Cost = 7500 per light
= \$15000 each

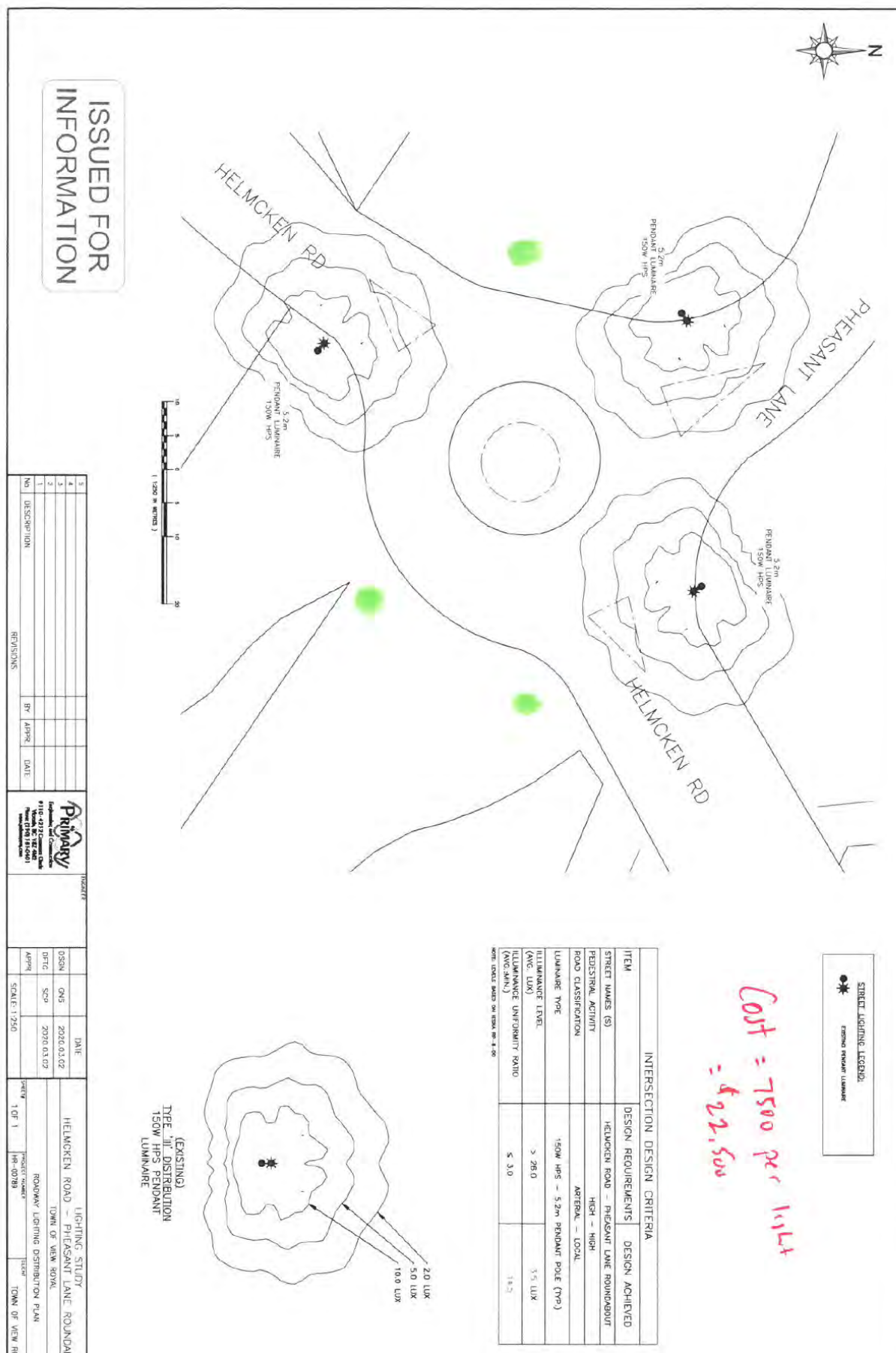
INTERSECTION DESIGN CRITERIA			
ITEM	DESIGN REQUIREMENTS	DESIGN ACHIEVED	
STREET NAMES (S)	HELMCKEN ROAD – VICKERY ROAD ROUNDABOUT	HIGH – HIGH	
PEDESTRIAN ACTIVITY		ARTERIAL – LOCAL	
ROAD CLASSIFICATION		150W HPS – 5.2m PENDANT POLE (TPP)	
LUMINAIRE TYPE		ILLUMINANCE LEVEL (AVG. LUX)	
		> 26.0	
		ILLUMINANCE UNIFORMITY RATIO (MAX. MIN.)	
		≤ 3.0	



REVISIONS		BY	APP'D	DATE
No.	DESCRIPTION			
1				
2				
3				
4				
5				

		DATE
2110-0111-0001-0001 View Royal 2020.03.02		
ISSN	GWS	2020.03.02
DATE	SCP	2020.03.02
APP'D		
SCALE	1:500	

LIGHTING STUDY		DATE
HELMCKEN ROAD – VICKERY WAY ROUNDABOUT		
TOWN OF VIEW ROYAL		
ROADWAY LIGHTING DISTRIBUTION PLAN		
PROJECT NUMBER	105	
APP-001-0001		
TOWN OF VIEW ROYAL		





Project Summary

Priority: Required

Project Name: Sewer gravity main upgrade – Fort Victoria

5-2-11701-310 CC1237

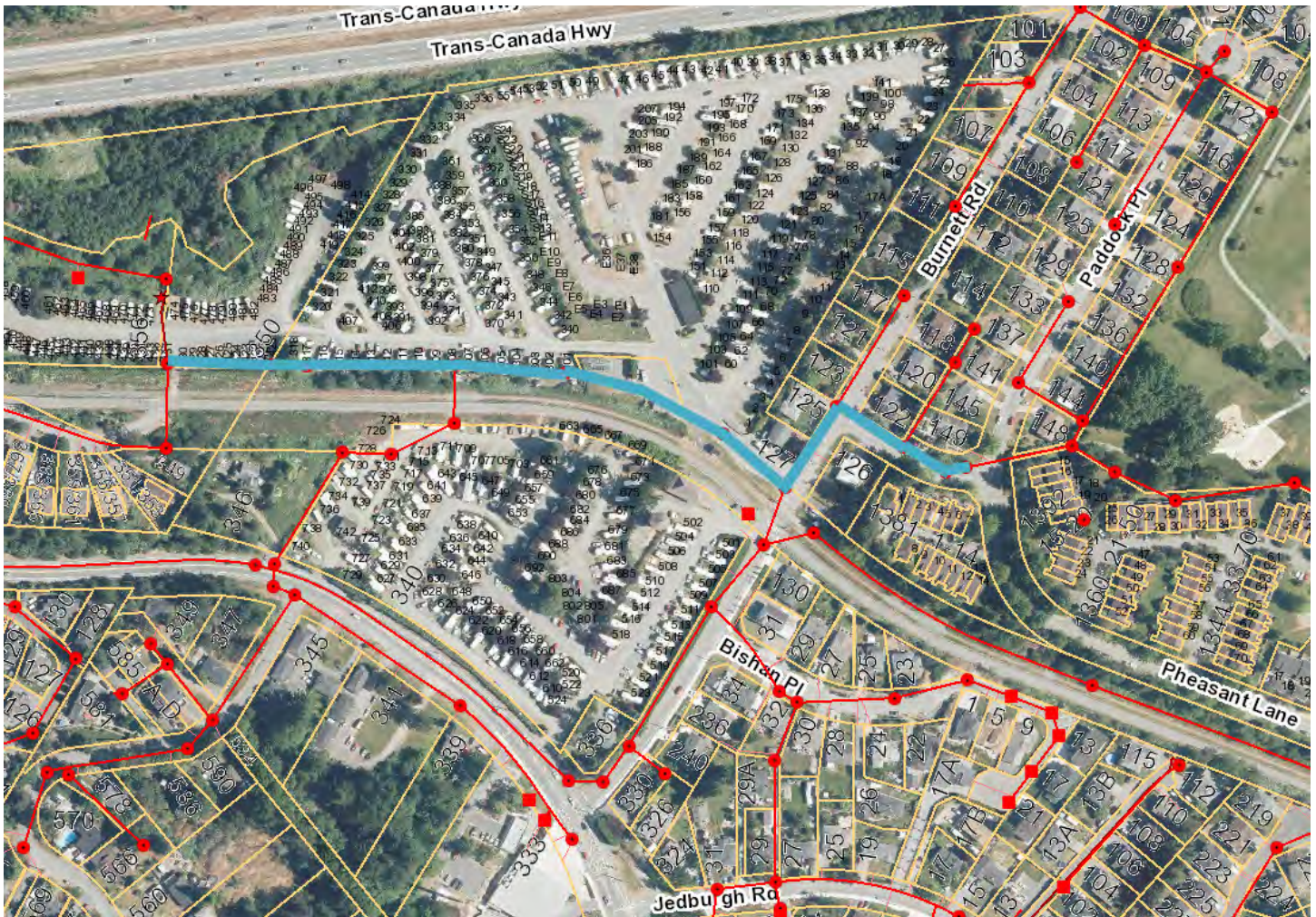
Submitted by Darryl Woodley, Engineering Technologist

Executive Summary	As identified in the 2019 Sewer Master Plan, the sewer gravity main that flows through Fort Victoria Trailer Park is very near capacity and in need of an upgrade in size and slope. By installing a larger pipe at an increased grade, this section of sewer main will be able to handle predicted population increases for the next 100 years. Included in this project would be the replacement of the manholes as well.																																								
Business problem and opportunity	Packers Pump Station, Price Bay Pump Station and Norquay Pump Station all feed into this section of sewer gravity main. Currently, this sewer main is very near capacity, and we are seeing surcharges in several manholes.																																								
Proposed project objectives	To upsize 500 meters of sewer gravity main allowing for future increases in volume as View Royal’s population increases. To increase the grade of the sewer gravity main so that it flows more efficiently.																																								
Business risks	As View Royal’s population increases, the volume of sewer entering this section of sewer gravity main also increases. At present we are seeing surcharging in a few manholes during peak periods of flow. Currently these surcharges have been contained within the sewer manholes, but now is the time to upgrade the pipe so that we do not experience a sewer overflow. Additionally, the proximity of these sewer manholes to Fort Victoria residences makes this a high priority as an overflow could have serious health risks.																																								
Proposed sources of funding	DCCs up to \$888,030 Sewer Capital Reserve																																								
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>32,000</td><td></td><td>865,000</td><td></td><td></td><td>897,000</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>32,000</td><td>0</td><td>865,000</td><td>0</td><td>0</td><td>897,000</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	32,000		865,000			897,000	Operational						0	Total	32,000	0	865,000	0	0	897,000	Benefits		Tangible		Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
Capital	32,000		865,000			897,000																																			
Operational						0																																			
Total	32,000	0	865,000	0	0	897,000																																			
Benefits																																									
Tangible																																									
Intangible																																									
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include the Fort Victoria sewer gravity main upgrade in 2021/2023 to be funded by Sewer Capital Reserve and DCCs.																																								



Additional Information

Location:





Project Summary

Priority: Required

Project Name: Sewer gravity main upgrade – Pheasant Lane**5-2-11701-310 CC1238**

Submitted by Darryl Woodley, Engineering Technologist

Executive Summary	As identified in the 2019 Sewer Master Plan, the sewer gravity main that flows through View Royal Park, along Pheasant Lane, is very near capacity and in need of an upgrade in size and slope. By installing a larger pipe at an increased grade, this section of sewer main will be able to handle predicted population increases for the next 100 years. This project would include replacing the manholes as well.																																		
Business problem and opportunity	Packers Pump Station, Price Bay Pump Station and Norquay Pump Station all feed into this section of sewer gravity main. Currently, this sewer main is very near capacity, and we are seeing surcharges in several manholes. This project would help to provide sanitary sewer connection to the eventual washroom installation in View Royal Park.																																		
Proposed project objectives	To upsize 490 meters of sewer gravity main allowing for future increases in volume as View Royal's population increases. To increase the grade of the sewer gravity main so that it flows more efficiently.																																		
Business risks	As View Royal's population increases, the volume of sewer entering this section of sewer gravity main also increases. At present we are seeing surcharging in a few manholes during peak periods of flow. Currently these surcharges have been contained within the sewer manholes, but now is the time to upgrade the pipe so that we do not see a sewer overflow. Additionally, the proximity of these sewer manholes to View Royal Park users and Co-Op residents makes this a high priority as an overflow could have serious health risks.																																		
Proposed sources of funding	DCC's the lesser of \$861,300 or amount available Sewer Capital Reserve																																		
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>32,000</td><td></td><td></td><td>975,000</td><td></td><td>1,007,000</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>32,000</td><td>0</td><td>0</td><td>975,000</td><td>0</td><td>1,007,000</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	32,000			975,000		1,007,000	Operational						0	Total	32,000	0	0	975,000	0	1,007,000	Benefits		Tangible		Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																													
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Total	32,000	0	0	975,000	0	1,007,000																													
Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Pheasant Lane sewer gravity main upgrade in 2021/2024 to be funded by Sewer Capital Reserve and DCCs.																																		



Additional Information

Location:





Project Summary

Priority: Strategic

Project Name: Hart Road Lime Kiln heritage restoration**2-2-11303-310 CC3400 / 1-2-07250-580**

Submitted by Lindsay Chase, MCIP, RPP

Executive Summary	The Town has applied for a Community Economic Recovery Infrastructure Program (CERIP) grant to cover the entire cost of heritage conservation works for the Lime Kiln located on Hart Road. A heritage conversation plan was completed in 2012 and some preliminary stabilization works have occurred. The grant offers 100% funding.																																						
Business problem and opportunity	The lime kiln is a unique heritage artefact. There have been limited opportunities for grants for heritage projects. Funding is not otherwise available to complete this project.																																						
Proposed project objectives	Complete heritage restoration of the structure, landscaping and on-site interpretation of the importance of this heritage structure.																																						
Business risks	None. If the Town is not successful in securing a grant the site will remain closed and the work will not proceed. Over the longer term, some action will be required if the Town wishes to conserve the structure. Future years include site costs for regular maintenance and a condition assessment of the structure every 5 th year.																																						
Proposed sources of funding	Capital: Provincial CERIP grant (100%) Operational: Taxation																																						
Costs and benefits	<table><tr><td></td><td><i>Costs</i></td><td><i>FY1</i></td><td><i>FY2</i></td><td><i>FY3</i></td><td><i>FY4</i></td><td><i>FY5</i></td><td><i>5-year Total</i></td></tr><tr><td></td><td><i>Capital</i></td><td>209,471</td><td></td><td></td><td></td><td></td><td>209,471</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td>1,000</td><td>1,000</td><td>1,000</td><td>2,500</td><td>5,500</td></tr><tr><td></td><td><i>Total</i></td><td>209,471</td><td>1,000</td><td>1,000</td><td>1,000</td><td>2,500</td><td>214,971</td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td>Meets strategic plan objective. Tourism and community engagement</td></tr><tr><td><i>Intangible</i></td><td>Community pride, skill and capacity building</td></tr></table>		<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>		<i>Capital</i>	209,471					209,471		<i>Operational</i>		1,000	1,000	1,000	2,500	5,500		<i>Total</i>	209,471	1,000	1,000	1,000	2,500	214,971	<i>Benefits</i>		<i>Tangible</i>	Meets strategic plan objective. Tourism and community engagement	<i>Intangible</i>	Community pride, skill and capacity building
	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																
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	<i>Total</i>	209,471	1,000	1,000	1,000	2,500	214,971																																
<i>Benefits</i>																																							
<i>Tangible</i>	Meets strategic plan objective. Tourism and community engagement																																						
<i>Intangible</i>	Community pride, skill and capacity building																																						
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Hart Road Lime Kiln Heritage Restoration in 2021 to be funded by CERIP Grant</i>																																						



Project Summary

Priority: Critical

Project Name: Fire services vehicle replacement plan-Marine Unit 34 overhaul and upgrade**2-2-12102-540 CC1239**

Submitted by Paul Hurst, Director of Protective Services

Executive Summary	The current Marine rescue boat was placed into service in 2001. The outboard motor was replaced in 2006. This unit is now 20 years old, and though appears to be in suitable shape, a complete survey needs to be conducted to ensure worthiness. As well, the outboard motor has become mechanically unreliable and needs replacement. Additional electronic, ergonomic, firefighting and lighting upgrades are also required.																																								
Business problem and opportunity	Marine 34 is the primary rescue vessel for not only View Royal but serves as the Marine unit for the Westshore. The boat is used primarily in Thetis Lake and the inland tidal waters of Portage Inlet; however, the boat has responded several times to the Esquimalt Lagoon, Esquimalt Harbor and Langford lakes, in conjunction with the Harbor Master, Canadian Coast Guard and our mutual aid partners.																																								
Proposed project objectives	Survey of hull and pontoons, repair of transom, replacement of outboard motor, lighting, and ergonomic upgrades. Installation of new firefighting pump and modifications to trailer unit.																																								
Business risks	Inability for the marine unit to respond to rescue calls.																																								
Proposed sources of funding	Fire department equipment replacement reserve																																								
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>Achieve additional 10 to 15 years life on the vessel</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	Achieve additional 10 to 15 years life on the vessel	Intangible	
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
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Benefits																																									
Tangible	Achieve additional 10 to 15 years life on the vessel																																								
Intangible																																									
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Marine Unit 34 overhaul and upgrade in 2021 to be funded by the fire department equipment replacement reserve.																																								



Project Summary

Priority: Required

Project Name: Fire services vehicle replacement plan-1992 Superior E-One**2-2-12102-540 CC1240****1-2-08300-75x CC101-99**

Submitted by Paul Hurst, Director of Protective Services

Executive Summary	<p>A review of the 2019-2023 vehicle replacement plan was initiated because of failures to an existing piece of fire apparatus. The 1992 E-One Engine was originally slated for replacement in 2012. However, a midlife re-fit in 2006 was intended to extend the life to 2023.</p> <p>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 (2021) into the boat and replace the 1992 E-One in 2023.</p> <p>By replacing the 1992 Engine in 2023 (delivery date) this will finally align our major pieces of apparatus in a 10-20-year cycle. The next major piece of apparatus to be replaced will be 2030 (ladder).</p>																																																	
Business problem and opportunity	Recent repairs and inspections by the department's mechanic have revealed that this vehicle will not withstand extended pumping operations beyond 30-45 minutes without failure. Our current and future Fire Underwriters assessments will be directly affected by not replacing this vehicle.																																																	
Proposed project objectives	Order the vehicle for a 2023 delivery. Maintain a modern firefighting fleet consistent with vehicle replacement plan.																																																	
Business risks	Loss of apparatus due to mechanical failure as well as loss of Insurance rating																																																	
Proposed sources of funding	Debt																																																	
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>1,120,000</td><td></td><td></td><td>1,120,000</td></tr><tr><td>Operational</td><td></td><td></td><td></td><td>72,620</td><td>72,620</td><td>145,240</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>1,120,000</td><td>72,620</td><td>72,620</td><td>1,265,240</td></tr></table> <table><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			1,120,000			1,120,000	Operational				72,620	72,620	145,240	Total	0	0	1,120,000	72,620	72,620	1,265,240	Benefits							Tangible							Intangible						
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																												
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Operational				72,620	72,620	145,240																																												
Total	0	0	1,120,000	72,620	72,620	1,265,240																																												
Benefits																																																		
Tangible																																																		
Intangible																																																		
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Fire services vehicle replacement plan-1992 Superior E-One project in 2023 to be funded by debt.</i>																																																	



Additional Information

Estimates for debt service costs for FY4-FY5 shown below are based on 20-year amortization and interest at 2.20% and sinking fund capitalization at 1.75%. The actual interest and sinking fund capitalization rates will be determined at date of issue.

Interest	\$24,888
Principal	<u>47,732</u>
Total annual debt service	<u>\$72,620</u>



Project Summary

Priority: Strategic

Project Name: Development of road ends

1-2-05100-615 CC510-20 (design)
2-2-11302-310 CC0901 (2021) / 2-2-11302-310 CC9998 (future)
1-2-07250-580

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. Tovey Crescent 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. The first project development of Crane Place was delayed due to Covid and would be developed in 2021 should this project move forward in 2021.																																								
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 \$20,000 (2022) – 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>0</td><td>20,500</td><td>3,000</td><td>3,500</td><td>3,500</td><td>30,500</td></tr><tr><td>Total</td><td>20,000</td><td>60,500</td><td>43,000</td><td>43,500</td><td>43,500</td><td>210,500</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	0	20,500	3,000	3,500	3,500	30,500	Total	20,000	60,500	43,000	43,500	43,500	210,500	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																																			
Capital	20,000	40,000	40,000	40,000	40,000	180,000																																			
Operational	0	20,500	3,000	3,500	3,500	30,500																																			
Total	20,000	60,500	43,000	43,500	43,500	210,500																																			
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 2021-2025 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 wayfinding 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 provide 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. As we move to renew and replace signage, consistency with standards will likely reduce costs.																																						
Proposed sources of funding	Capital: Casino revenue Operational: 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>10,000</td><td></td><td></td><td></td><td></td><td>10,000</td></tr><tr><td></td><td><i>Operational</i></td><td></td><td>30,000</td><td></td><td></td><td></td><td>30,000</td></tr><tr><td></td><td>Total</td><td>10,000</td><td>30,000</td><td>0</td><td>0</td><td>0</td><td>40,000</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>	10,000					10,000		<i>Operational</i>		30,000				30,000		Total	10,000	30,000	0	0	0	40,000	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																																
	<i>Capital</i>	10,000					10,000																																
	<i>Operational</i>		30,000				30,000																																
	Total	10,000	30,000	0	0	0	40,000																																
Benefits																																							
<i>Tangible</i>	Increase visual identity																																						
<i>Intangible</i>	Stronger sense of place and identity																																						
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the parks signage project to be funded by Casino revenue.</i>																																						



Project Summary

Priority: Strategic

Project Name: Pedestrian Connectivity Master Plan
1-2-05100-615 CC510-18

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 deferred due to COVID-19. The project summary has been updated to reflect a change in approach to this project.																																								
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	<ul style="list-style-type: none">• 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.• Initial mapping and gap analysis will be completed in house between Planning and Engineering in 2021 including virtual community engagement. Technical specifications will require consulting expertise in 2022. Once a plan is approved by Council, capital and operating budgets will be proposed to implement the plan.																																								
Business risks	Without a Connectivity Plan the Town will continue to rely on ad hoc planning for trails and sidewalks.																																								
Proposed sources of funding	Gas tax grant (Community Works Fund)																																								
Costs and benefits	<table><thead><tr><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr></thead><tbody><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td>30,000</td><td></td><td></td><td></td><td>30,000</td></tr><tr><td>Total</td><td>0</td><td>30,000</td><td>0</td><td>0</td><td>0</td><td>30,000</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>Intangible</td><td>Healthier and more sustainable transportation and recreation 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	Operational		30,000				30,000	Total	0	30,000	0	0	0	30,000	Benefits		Tangible	Clear standards and implementation plan for development of trails. Provide better information for trails planning and for the public	Intangible	Healthier and more sustainable transportation and recreation Better sense of enjoyment, health and well-being among residents
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Intangible	Healthier and more sustainable transportation and recreation Better sense of enjoyment, health and well-being among residents																																								
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include a Pedestrian Connectivity Master Plan in 2022 to be funded by gas tax grant (Community Works Fund).																																								



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 in 2020 and the remainder of the work will be completed in 2021.																																		
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 (50%) Casino revenue (50%)																																		
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></td><td></td><td>0</td></tr><tr><td><i>Operational</i></td><td>55,000</td><td></td><td></td><td></td><td></td><td>55,000</td></tr><tr><td>Total</td><td>55,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>55,000</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>Better understanding of optimum densities and uses for commercial lands</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>	55,000					55,000	Total	55,000	0	0	0	0	55,000	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 2021-2025 Financial Plan include the completion of the commercial precinct plans project in 2021 to be funded by accumulated surplus and casino revenue.</i>																																		



Project Summary

Priority: **Strategic**

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 2021 and finishing in 2022.																																								
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>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>120,000</td><td>30,000</td><td></td><td></td><td></td><td>150,000</td></tr><tr><td>Total</td><td>120,000</td><td>30,000</td><td>0</td><td>0</td><td>0</td><td>150,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td>Tangible</td><td>Clear objectives and land use policy</td></tr><tr><td>Intangible</td><td>A strong vision for community development with broad community support</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	120,000	30,000				150,000	Total	120,000	30,000	0	0	0	150,000	Benefits		Tangible	Clear objectives and land use policy	Intangible	A strong vision for community development with broad community support
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Intangible	A strong vision for community development with broad community support																																								
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include the Official Community Plan review project in 2021 and 2022 to be funded by Casino revenue.																																								



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 technological expectations, View Royal needs to look at its information technology plan over a three-year horizon to ensure that its technology spending is focused appropriately. This project will assist in the strategic goal of financial sustainability while considering customer service expectations.																																								
Business problem and opportunity	A fresh look at the technology infrastructure every three years will examine whether there are cost-saving opportunities or additional functionalities that will enhance productivity, communications, or reduce risks.																																								
Proposed project objectives	This project will engage with experts in information technology strategic planning to build on the plans built in 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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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 2021-2025 Financial Plan include an information technology strategic plan update in 2021 and 2024 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 documents online. This project is now posed to provide digital access to these heritage records, using an internet-based network with searchable standards-based descriptions. 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 – neither of which can occur during the COVID-19 pandemic.																																														
Proposed project objectives	To create a digital repository and maintain a subscription with Access to Memory (AtoM), a hosting service that provides storage, backup, security, and upgrades for a web-based interface. To expand our online presence by linking the collection to MemoryBC, the free provincial website created by the Archives Association of BC and accessed by researchers and other archives.																																														
Business risks	This access is the next step in the digitization work already completed to date. If not approved, risks to consider would be a deficiency or loss 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-FY2 Taxation: FY3-FY5																																														
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>5,265</td><td>3,500</td><td>3,600</td><td>3,700</td><td>3,800</td><td></td><td>19,865</td></tr><tr><td>Total</td><td>5,265</td><td>3,500</td><td>3,600</td><td>3,700</td><td>3,800</td><td></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 images, descriptions and metadata accompanying each record.</td></tr><tr><td><i>Intangible</i></td><td>Increase View Royal Archives’ profile in the community, region and province through provision of information.</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			<i>Capital</i>							0	<i>Operational</i>	5,265	3,500	3,600	3,700	3,800		19,865	Total	5,265	3,500	3,600	3,700	3,800		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 images, descriptions and metadata accompanying each record.	<i>Intangible</i>	Increase View Royal Archives’ profile in the community, region and province through provision of information.
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<i>Intangible</i>	Increase View Royal Archives’ profile in the community, region and province through provision of information.																																														
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include electronic access to archives repository to be funded by surplus in 2021-2022 and taxation thereafter.																																														

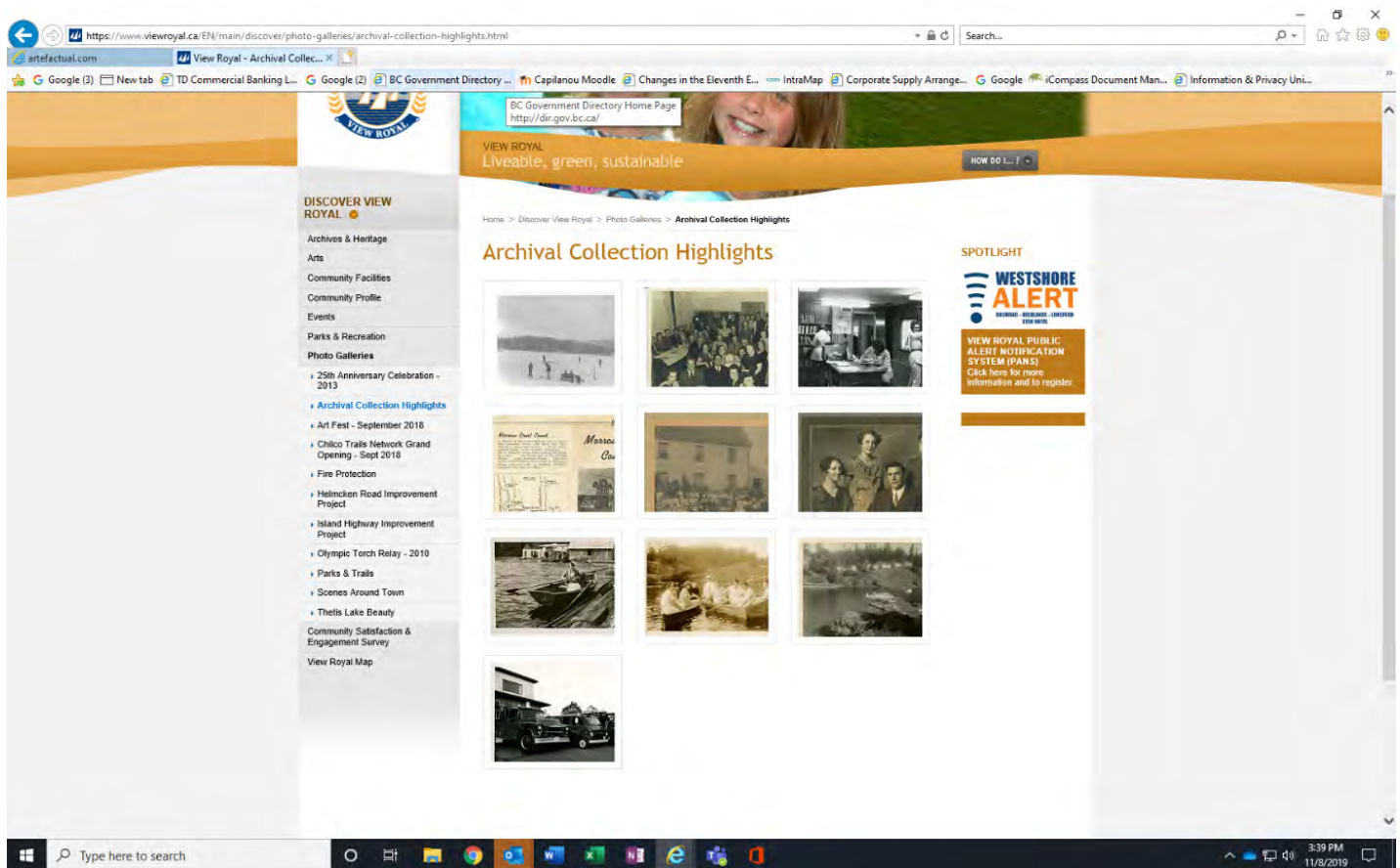


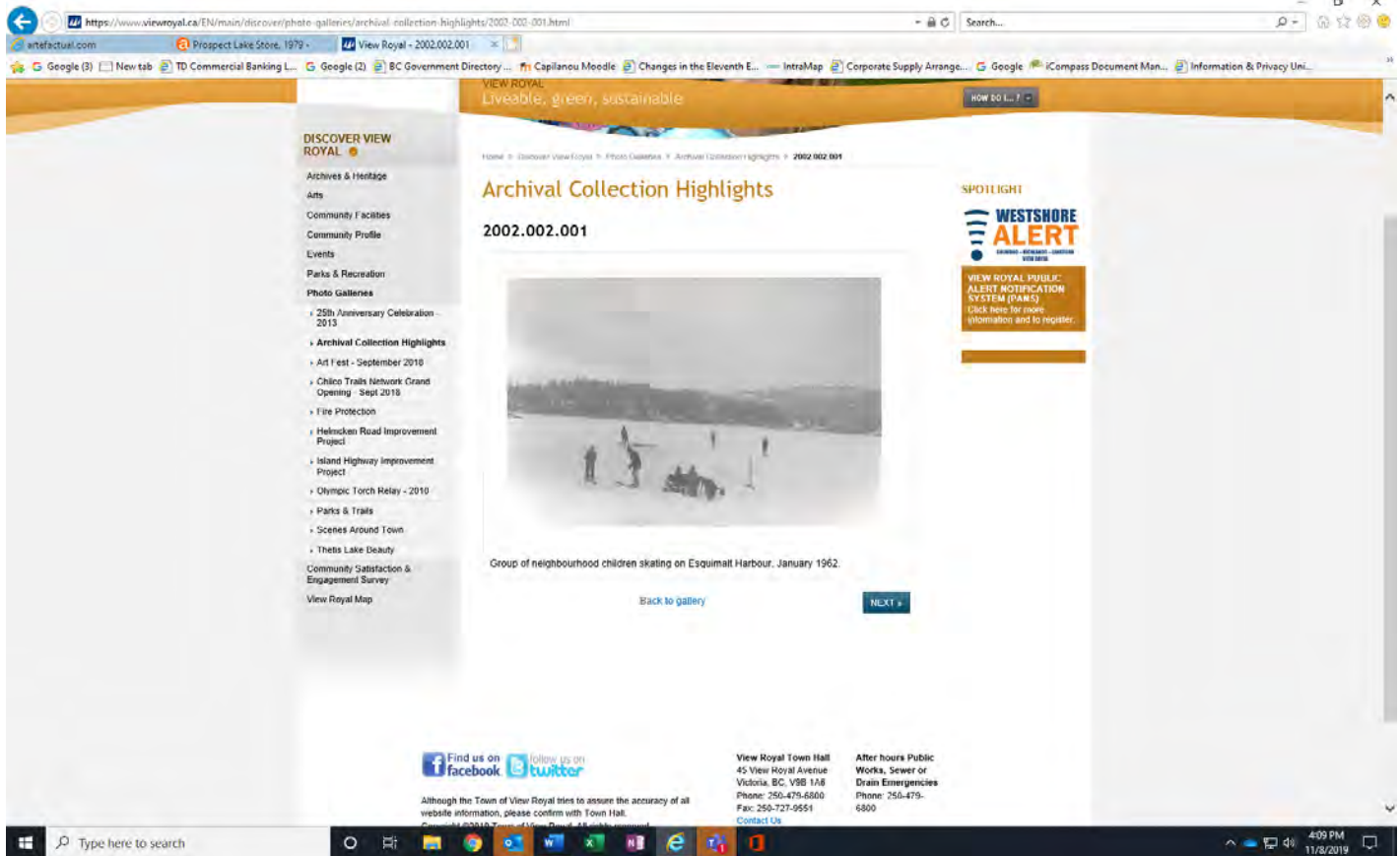
Additional Information

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, time constraints and now the COVID-19 pandemic which has eliminated access to the archives by the public due to physical distancing requirements. Digitized records will be readily available for researchers, school programs, the general public and staff "24/7".

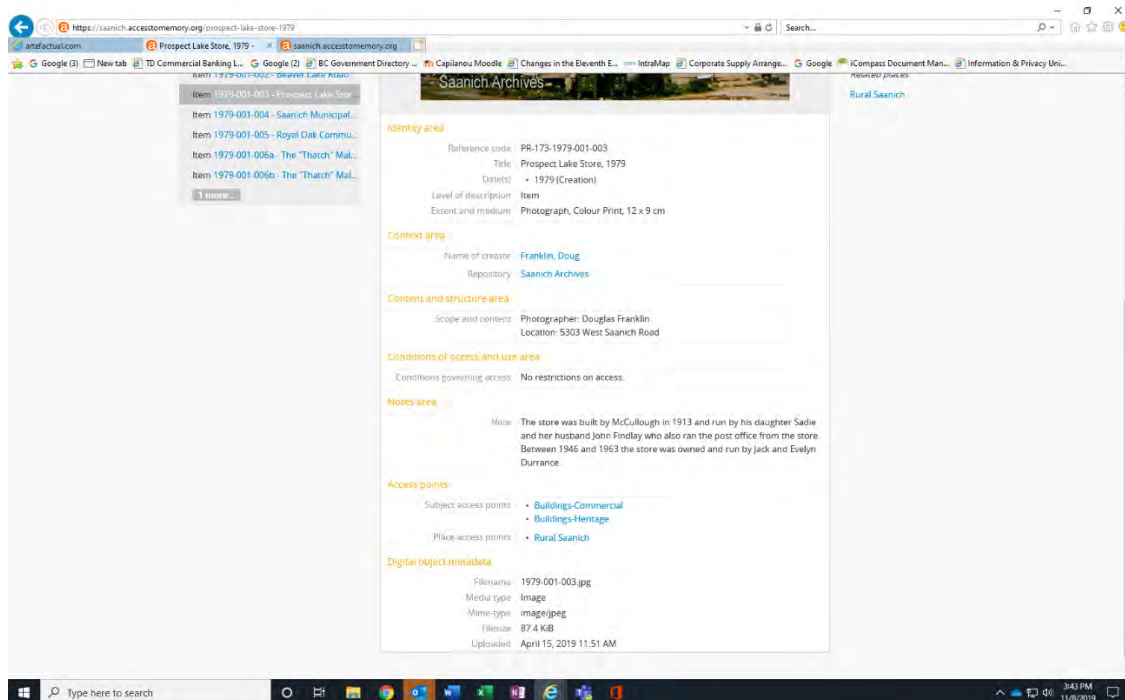
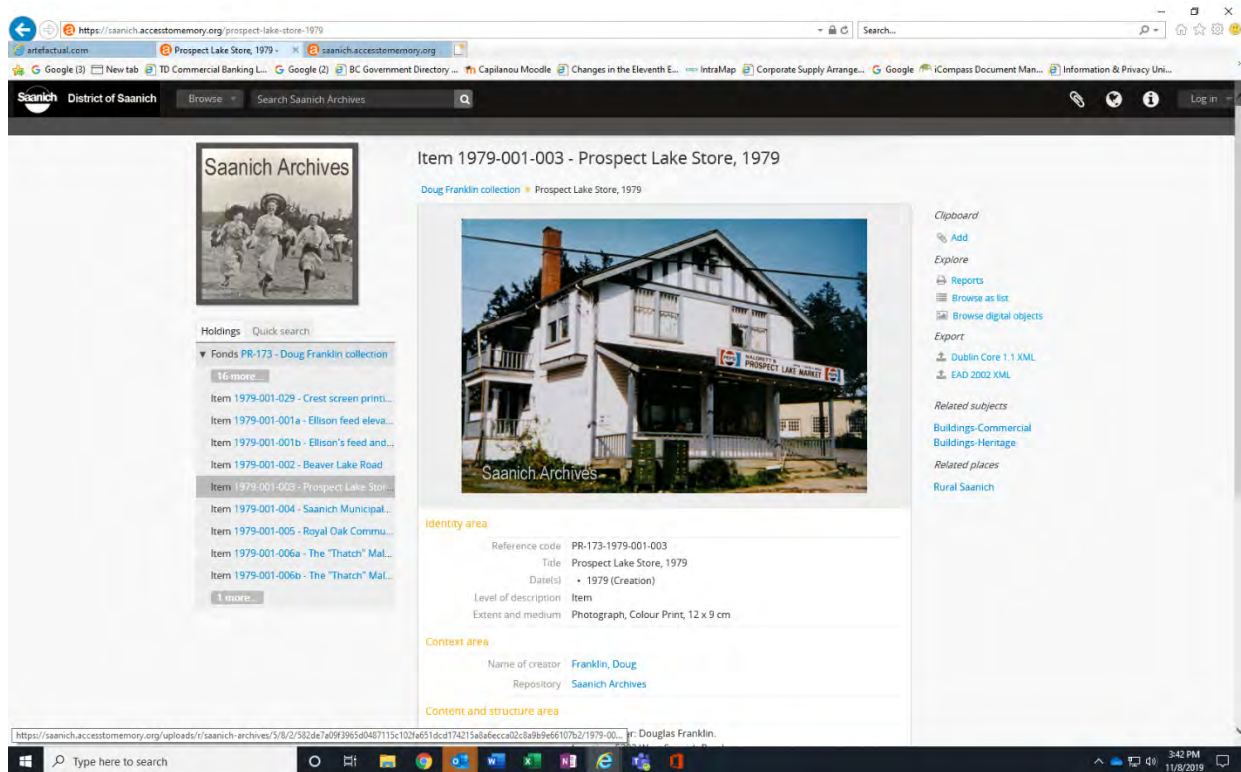
Here is what the Town currently has available on the Town website:







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:



(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
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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 2021-2025 Financial Plan include Community Engagement Strategy in 2023 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: **Required**

Project Name: Housing gaps and needs study update

1-2-05100-615 CC510-23

Submitted by: Lindsay Chase, Director of Development Services

Executive Summary	In 2020 the Town completed its first ever Housing Gaps and Needs Study. Legislation requires this work be completed every five years. This project summary ensures that the Town meets its legislative requirements.																																		
Business problem and opportunity	Recent changes to the Local Government Act (LGA) place greater emphasis on determining future housing needs. The study must be updated every 5 years.																																		
Proposed project objectives	Update the Needs and Gaps Report (to fulfill legislated obligations) and Housing Strategy.																																		
Business risks	Not updating the 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 (any approved grant funding would reduce the use of 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>0</td><td>0</td><td>0</td><td>15,000</td><td>0</td><td>15,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>15,000</td><td>0</td><td>15,000</td></tr></table> <table><tr><th>Benefits</th><td></td></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	<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>	0	0	0	15,000	0	15,000	Total	0	0	0	15,000	0	15,000	Benefits		<i>Tangible</i>	Better information to make decisions, meet legislative requirements	<i>Intangible</i>	Community awareness and buy in for decision making about housing
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<i>Intangible</i>	Community awareness and buy in for decision making about housing																																		
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include an update to the housing gaps and needs study in 2024 to be funded by Casino revenue.</i>																																		



Additional Information

Division 22 – Housing Needs Reports

Definitions for this Division

585.1 (1) In this Division:

"applicable area" means

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

"local government" includes a local trust committee.

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

Application of this Division

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

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

Housing needs reports

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

Collection of housing information

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

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

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

Content of housing needs report

585.3 A housing needs report must



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

When and how housing needs report must be received

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

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

(3) A local government must receive

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

Publication of housing needs report

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

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

Regulation-making powers

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

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

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



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

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

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

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

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

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

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

Explanatory Note

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

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

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



Project Summary

Priority: Strategic

Project Name: Long-term financial plan and sustainability review

1-2-01500-615 CC150-02

Submitted by Steven Vella, Manager of Accounting and Kevin Bowbyes, Deputy Director of Engineering

Executive Summary	In the 2019-2023 financial plan, Council approved funding for a long-term financial plan and a financial sustainability review. Staff has worked with a consultant and will bring forward to Council a long-term asset management revenue plan in early 2021. Work will continue toward developing an asset management funding model 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	An asset management revenue plan has been developed to understand the funding requirements for long-term asset management. Next steps are developing asset management policies and financial model to create funding strategies that will achieve desired levels of service and bridge the infrastructure deficit both reasonably and sustainably.																																		
Proposed project objectives	Next steps are to develop a funding model in 2021 to meet the asset management long-term revenue requirements, and creation of an asset management policy. In FY2 the Town will be positioned to integrate the asset management funding model into an integrated long-term financial plan which will capture both existing assets and new capital and operations costs. Ongoing costs in FY3 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 – FY2: Gas Tax, FCM grant - if successful (Gas Tax funding will be replaced by grant funding, if future FCM grants are successful) Ongoing FY3 - FY5: 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>49,550</td><td>30,000</td><td>10,000</td><td>10,000</td><td>25,000</td><td>124,550</td></tr><tr><td><i>Total</i></td><td>49,550</td><td>30,000</td><td>10,000</td><td>10,000</td><td>25,000</td><td>124,550</td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td>A documented asset management revenue plan to guide financial decisions</td></tr><tr><td><i>Intangible</i></td><td>A reduction in risk of higher requirements of taxation than would otherwise be realized as well as decreased levels of service</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						0	<i>Operational</i>	49,550	30,000	10,000	10,000	25,000	124,550	<i>Total</i>	49,550	30,000	10,000	10,000	25,000	124,550	<i>Benefits</i>		<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
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Intangible</i>	A 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 2021-2025 Financial Plan include the Long- term financial plan project to be funded by gas tax and grant revenue, with ongoing updates in 2023-2025 funded by taxation.</i>																																		



Additional Information

Explanation of project costs in years 2020-2022. 2023 -2025 are ongoing project maintenance costs.

Project costs and funding	2020 Approved Project Total	2020 (Completed)	2021 (Projected)	2022 (Projected)
Provincial grant funding	8,000	5,975	2,025	0
Gas Tax funding	38,000	5,975	47,525	30,000
Total revenue	46,000	11,950	49,550	30,000
Project costs	46,000	11,950	49,550	30,000
Total expense	46,000	11,950	49,550	30,000

FCM Grant Application: Municipal Asset Management Program Workbook Budget:

Workplan and Budget - MAMP Funding Offer					
Lead applicant:	Town of View Royal				
Project title:	Long-Term Financial Modeling to Support Asset Management Decisions, Asset Management Policy & Presentation Template				
Applicant Type:	Municipal government with a population over 1,000 people				
Activity	Start date (dd month yyyy)	End date (dd month yyyy)	Eligible cost (\$)	Ineligible cost (\$)	Total cost (\$)
Activity 1: Long-Term Financial Modeling to Support Asset Management Decisions	Jan 1, 2021	June 1, 2021			
Assessment of Current Financial Planning Process For Capital Asset Replacement			\$1,500.00	\$0.00	\$1,500.00
Align Current State With Proposed State & Identify Financial Planning Principles			\$3,500.00	\$0.00	\$3,500.00
Build Long-Term Financial Model & Plan			\$26,000.00	\$0.00	\$26,000.00
				\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00
Activity 1 Subtotals			\$31,000.00	\$0.00	\$31,000.00
Activity 2: Asset Management Policy Statements	June 1, 2021	Sept 1, 2021			
Review Existing policies & background documents			\$1,000.00	\$0.00	\$1,000.00
Workshop With Staff			\$1,500.00	\$0.00	\$1,500.00
Develop draft AM policy statements			\$6,000.00	\$0.00	\$6,000.00
Reivew draft AM policy statements with staff			\$1,000.00	\$0.00	\$1,000.00
Present AM policy statements to council			\$1,500.00	\$0.00	\$1,500.00
Activity 2 Subtotals			\$11,000.00	\$0.00	\$11,000.00
Activity 3: Asset Management Presentation Template	Sept 1, 2021	Dec 1, 2021			
Develop asset management presentation template			\$3,500.00	\$0.00	\$3,500.00
[Add task description here]			\$0.00	\$0.00	\$0.00
[Add task description here]			\$0.00	\$0.00	\$0.00
[Add task description here]			\$0.00	\$0.00	\$0.00
[Add task description here]			\$0.00	\$0.00	\$0.00
Activity 3 Subtotals			\$3,500.00	\$0.00	\$3,500.00
Total costs			\$45,500.00	\$0.00	\$45,500.00



Project Summary

Priority: Strategic

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

Submitted by: K. Anema, CAO

Executive Summary	<p>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 proposed to increase to 12.35 members effective in the year 2021 and to 13.55 in 2022.</p> <p>Council deferred the addition of the second RCMP member to 2023 during the 2020-2024 Financial Planning budget workshops. This project includes the addition of an RCMP member in September 2023, funded by the Police Operating reserve and taxation.</p>																																		
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	<p>To establish the required level of RCMP members to provide the level of service described within the GDSA study:</p> <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><th><i>Costs</i></th><th><i>FY1</i></th><th><i>FY2</i></th><th><i>FY3</i></th><th><i>FY4</i></th><th><i>FY5</i></th><th><i>5-year Total</i></th></tr><tr><td><i>Capital</i></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><i>Operational</i></td><td>0</td><td>0</td><td>55,000</td><td>169,000</td><td>173,000</td><td>397,000</td></tr><tr><td><i>Total</i></td><td>0</td><td>0</td><td>55,000</td><td>169,000</td><td>173,000</td><td>397,000</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>							<i>Operational</i>	0	0	55,000	169,000	173,000	397,000	<i>Total</i>	0	0	55,000	169,000	173,000	397,000	<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>																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include on additional RCMP member starting in 2023 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 **2023** per Council direction during 2020 budget discussion.

Assume inflation at 2.5% per year.

RCMP contract cost for 2021/22 at 100% is \$186,559 and at 70% is \$130,591.

Funding from operating reserve is based on the equivalent of 80% of one full-time member cost each year.



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>20,000</td><td></td><td></td><td></td><td>20,000</td></tr><tr><td><i>Total</i></td><td>0</td><td>20,000</td><td>0</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	<i>Total</i>	0	20,000	0	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
Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total																																			
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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																																								
Recommendation	<i>THAT the Committee recommend the 2021-2025 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: Corporate Energy and Emissions Plan
1-2-05100-615 CC510-24

Submitted by Jeff Chow, Senior Planner

Executive Summary	<p>The <i>2011 Corporate Energy and Emissions Plan</i> should be updated to address climate action targets and priorities for the Town’s corporate operations. This Summary replaces the joint community and corporate climate action project summary in the previous financial plan.</p> <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 Strategic Plan. The 2011 Corporate Energy and Emissions Plan’s purpose is to reduce energy consumption and greenhouse gas emissions from corporate operations. It is part of the Town’s Climate Action Strategy (along with the 2012 Community Climate Action Plan proposed for an update in FY1).</p>																																		
Business problem and opportunity	<p>The plan has an outdated target for 2017. While the Town has consistently achieved carbon neutrality in its operations since 2013, the plan should be updated. This is an opportunity to identify new actions for reducing energy consumption and GHG emissions and to recognize the Town’s actions on climate change.</p>																																		
Proposed project objectives	<ol style="list-style-type: none">1. Review climate action progress in the Town’s corporate operations since 2007.2. Consider a new corporate target and outline how the changes in the Town’s operations can address targets in the <i>Community Climate Action Plan</i> and <i>OCP</i>.3. Update the list of actions that can be taken to reduce energy consumption and greenhouse gas emissions from the Town’s corporate operations.																																		
Business risks	<p>If this project is not approved, the Town will continue to operate with a plan and action list that is over ten years old.</p>																																		
Proposed sources of funding	<p>Gas tax grant (Community Works Fund)</p> <p>Staff will also seek other grants that may be available for this work.</p>																																		
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></td><td></td><td></td><td>35,000</td><td></td><td>35,000</td></tr><tr><td><i>Total</i></td><td>0</td><td>0</td><td>0</td><td>35,000</td><td>0</td><td>35,000</td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td>Updated targets and new opportunities to reduce energy consumption and greenhouse gas emissions</td></tr><tr><td><i>Intangible</i></td><td>Recognize the Town’s leadership on climate action</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>				35,000		35,000	<i>Total</i>	0	0	0	35,000	0	35,000	<i>Benefits</i>		<i>Tangible</i>	Updated targets and new opportunities to reduce energy consumption and greenhouse gas emissions	<i>Intangible</i>	Recognize the Town’s leadership on climate action
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Tangible</i>	Updated targets and new opportunities to reduce energy consumption and greenhouse gas emissions																																		
<i>Intangible</i>	Recognize the Town’s leadership on climate action																																		
Recommendation	<p><i>THAT the Committee recommend the 2021-2025 Financial Plan include Corporate Energy and Emissions Plan in 2024 to be funded by gas tax grant.</i></p>																																		



Additional Information

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. This project was deferred in 2020.																																																								
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></td><td>50,000</td><td></td><td></td><td></td><td>50,000</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>Benefits</td><td colspan="7"></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		0	50,000	0	0	0	50,000	Benefits								Tangible	Community support. Consistent funding. Logical order of investment							Intangible	Community reputation, feeling of belonging						
	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																																		
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Total		0	50,000	0	0	0	50,000																																																		
Benefits																																																									
Tangible	Community support. Consistent funding. Logical order of investment																																																								
Intangible	Community reputation, feeling of belonging																																																								
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Helmcken Centennial Park Master Plan to be funded by Casino revenue.</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 2022, with implementation and monitoring throughout 2023 (performed by in-house staff).</p>																																																	
Business risks	Without a structured investment program, View Royal may be foregoing financial returns on temporarily idle funds. Risks associated with investments will be mitigated by adherence to an investment policy.																																																	
Proposed sources of funding	Casino revenue																																																	
Costs and benefits	<table><tr><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><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		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 2021-2025 Financial Plan include investment program development in 2022 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 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></td><td>50,000</td><td>50,000</td><td>100,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>50,000</td><td>50,000</td><td>100,000</td></tr></table> <table><tr><td colspan="2">Benefits</td></tr><tr><td>Tangible</td><td>Consistent visual identity in public realm</td></tr><tr><td>Intangible</td><td>A stronger sense of place</td></tr></table>						Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational				50,000	50,000	100,000	Total	0	0	0	50,000	50,000	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 2021-2025 Financial Plan include Placemaking Urban Design Plan in 2024-2025 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 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 suggested 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 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></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></td><td>10,000</td><td></td><td></td><td></td><td>10,000</td></tr><tr><td></td><td><i>Total</i></td><td>0</td><td>10,000</td><td>0</td><td>0</td><td>0</td><td>10,000</td></tr><tr><td></td><td colspan="7"><i>Benefits</i></td></tr><tr><td></td><td><i>Tangible</i></td><td colspan="6">Better relations, new skills and understanding, demonstrating best practices</td></tr><tr><td></td><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>	0	10,000	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					
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	<i>Tangible</i>	Better relations, new skills and understanding, demonstrating best practices																																																							
	<i>Intangible</i>	Developing an empathetic and caring community																																																							
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Truth and Reconciliation awareness to be funded by surplus.</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	Gas tax grant (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>30,000</td><td></td><td></td><td></td><td>30,000</td></tr><tr><td>Total</td><td>0</td><td>30,000</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	0	30,000	0	0	0	30,000	Benefits							Tangible							Intangible						
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Benefits																																																								
Tangible																																																								
Intangible																																																								
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include an energy audit for municipal buildings in 2022 to be funded by gas tax grant.																																																							



Project Summary

Priority: **Strategic**

Project Name: Hazard risk vulnerability assessment (HRVA) update

1-2-02300-580 CC230-03

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	<p>This project will:</p> <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><th></th><th>Costs</th><th>FY1</th><th>FY2</th><th>FY3</th><th>FY4</th><th>FY5</th><th>5-year Total</th></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td></td><td>15,000</td><td></td><td></td><td></td><td>15,000</td></tr><tr><td>Total</td><td></td><td>0</td><td>15,000</td><td>0</td><td>0</td><td>0</td><td>15,000</td></tr><tr><td>Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Tangible</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Intangible</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital							0	Operational			15,000				15,000	Total		0	15,000	0	0	0	15,000	Benefits								Tangible								Intangible							
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Tangible																																																									
Intangible																																																									
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include hazard risk and vulnerability assessment update project in 2022 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 2021, 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	<p>Provincial grant (100%) pending approval</p> <p>The project will not proceed until confirmation of grant approval is received.</p>																																						
Costs and benefits	<table><tr><td></td><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td>5-year Total</td></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td></td><td>20,000</td><td></td><td></td><td></td><td></td><td>20,000</td></tr><tr><td>Total</td><td></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 colspan="2">Benefits</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		20,000					20,000	Total		20,000	0	0	0	0	20,000	Benefits		Tangible		Intangible	
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Total		20,000	0	0	0	0	20,000																																
Benefits																																							
Tangible																																							
Intangible																																							
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the Emergency Response and Recovery Plan update in 2021 to be funded by a Provincial grant (pending approval).</i>																																						



Additional Information

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



Project Summary

Priority: Strategic

Project Name: Active Transportation Plan (ATP)
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. Staff believe that the completion of the OCP prior to undertaking the ATP would help develop philosophies that can set the parameters of the project. Staff will create an RFP in the fall of 2022 with the intent to develop the plan at the end of the OCP adoption process.																																																								
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	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: <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></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></td><td>5,000</td><td>150,000</td><td></td><td></td><td>155,000</td></tr><tr><td></td><td><i>Total</i></td><td>0</td><td>5,000</td><td>150,000</td><td>0</td><td>0</td><td>155,000</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>		5,000	150,000			155,000		<i>Total</i>	0	5,000	150,000	0	0	155,000		<i>Benefits</i>								<i>Tangible</i>								<i>Intangible</i>						
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Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Active Transportation Plan in 2022/2023 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 once they are complete.																																		
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><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></td><td></td><td>75,000</td><td></td><td></td><td>75,000</td></tr><tr><td><i>Total</i></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><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>						0	<i>Operational</i>			75,000			75,000	<i>Total</i>	0	0	75,000	0	0	75,000	<i>Benefits</i>		<i>Tangible</i>		<i>Intangible</i>	
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include urban forestry strategy in 2023 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></td><td>7,500</td><td></td><td></td><td></td><td></td><td>7,500</td></tr><tr><td>Total</td><td>0</td><td>7,500</td><td>0</td><td>0</td><td>0</td><td></td><td>7,500</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>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital							0	Operational		7,500					7,500	Total	0	7,500	0	0	0		7,500	Benefits		Tangible		Intangible	
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Costs	FY1	FY2	FY3	FY4	FY5																																										
Capital							0																																								
Operational		7,500					7,500																																								
Total	0	7,500	0	0	0		7,500																																								
Benefits																																															
Tangible																																															
Intangible																																															
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the Energy Step Code implementation in 2022 to be funded by casino revenue.</i>																																														



Project Summary

Priority: Strategic

Project Name: Community Wildfire Protection Plan update

1-2-02110-615 CC210-03

Submitted by Paul Hurst, Director of Protective 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	Provincial grant (100%) pending approval The project will not proceed until confirmation of grant approval is received.																																		
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>33,000</td><td></td><td></td><td></td><td></td><td>33,000</td></tr><tr><td><i>Total</i></td><td>33,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>33,000</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>						0	<i>Operational</i>	33,000					33,000	<i>Total</i>	33,000	0	0	0	0	33,000	<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>						0																													
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<i>Benefits</i>																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the Community Wildfire Protection Plan update project in 2021 to be funded by a Provincial grant (pending approval).</i>																																		



Project Summary

Priority: **Strategic**

Project Name: Wildfire Fuel Management Plan

1-2-02110-615 CC210-04

Submitted by Paul Hurst, Director of Protective 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	Taxation Grant funding, as available and approved, will reduce funding from taxation.																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td>Costs</td><td>FY1</td><td>FY2</td><td>FY3</td><td>FY4</td><td>FY5</td><td></td><td></td></tr><tr><td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Operational</td><td></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>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								Operational			25,000	25,000	25,000		75,000	Total	0	0	25,000	25,000	25,000		75,000	Benefits								Tangible								Intangible							
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Total	0	0	25,000	25,000	25,000		75,000																																																										
Benefits																																																																	
Tangible																																																																	
Intangible																																																																	
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Community Wildfire Fuel Management Plan project starting in 2023 to be funded by taxation.</i>																																																																



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	<p>Project total (estimated \$1,075,000) to be funded 35% by municipal owners and 65% by Canada infrastructure-Community Culture and Recreation grant.</p> <p>View Royal's proportionate contribution: Casino revenue</p>																																		
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																													
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Total	0	68,000	0	0	0	68,000																													
Benefits																																			
Tangible																																			
Intangible																																			
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Westshore Parks and Recreation skatepark contribution in 2022 to be funded by casino revenue.</i>																																		



[Additional Information](#)

Council considered the attached information at the January 21, 2020 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 2021 budget deliberations.

CARRIED

Councillor Rogers opposed



BOARD OF DIRECTORS

1767 Island Highway, Victoria BC V9B 1J1 | PHONE 250-478-8384 | www.westshorerecreation.ca

STAFF REPORT

TO:	West Shore Parks & Recreation Board Members
FROM:	Geoff Welham
DATE:	September 3, 2020
SUBJECT:	Skatepark Report

BACKGROUND:

The design of the proposed skatepark was completed in 2018 by New Line Skateparks Inc. and provided an estimated project value of \$766,000. The proposed park is to be located at the base of the hill adjacent to the golf course parking (see attached diagrams).

Staff have received two updated project cost estimates:

1. Phases 1 & 2: \$867,000
2. Phases 1 & 2 plus landscaping and colour concrete: \$1,075,000

Owners Support

WSPR Staff and the Westshore Skatepark Coalition (WSC) presented to the member councils in late 2019 and early 2020 requesting proportionate contribution equalling 60% of the total project value totalling \$459,555 of the \$766,000 (2018 value).

The chart below summarizes the values and status of member council support for the project. Green is secured funding either confirmed or in principal and going into budget discussions, totalling \$220,240. Blue is still to be determined.



Colwood	21.73%	Unanimously Confirmed included in 2020 Budget	\$99,871
Highlands	3.65%	Unanimously Approved funding for the project be forwarded to the 2020 budget discussions	\$16,775
Metchosin	7.86%	Unanimously Approved in principle – 2021 Capital budget discussions were to take place in 2020.	\$36,125
View Royal	14.68%	Unanimously Confirmed funding in the amount of \$68,000.00 for inclusion in the 2020-2024 Financial Plan.	\$67,469
Sub Total			\$220,240
Langford	52.07%	Supportive and will review during Langford Parks & trails review consultation process to conclude in May 2020	\$239,314

Community Fundraising Efforts

\$106,000 has been secured in principle from a tri-party partnership between WSPR, WSC and the Westshore Kiwanis group.

\$10,000 has been raised by the Skatepark Coalition.

TOTAL FUNDING SECURED TO DATE THROUGH MUNICIPLAL SUPPORT AND FUNDRAISING EFFORTS is \$336,240.

DISCUSSION:

WSPR staff are seeking support in applying for the Investing in Canada Infrastructure Program - British Columbia - Community, Culture and Recreation Infrastructure Grant to secure the remaining funding for the proposed skatepark project.



Grant details: Not-For-Profit projects

1. Funding is available for up to 65% of the eligible project costs (40% Government of Canada, 25% Province of British Columbia)
2. Remaining 35% contribution from Not-For-Profit organization
3. Not-For-Profit organizations may submit one application
4. Requires board resolution

BUDGET IMPLICATIONS:

If the grant application is successful, the Westshore Skatepark project (\$1,075,000) will be fully funded by member owner (\$459,555), donation (\$116,000) and federal grant funds (499,445).

WSPR staff estimate an annual operating cost of \$10,000 in the parks department for the upkeep and maintenance of the new facility, with an anticipated project year of 2022.

RECOMMENDATION:

THAT the West Shore Parks & Recreation Board of Directors direct staff to apply for the Investing in Canada Infrastructure Program - British Columbia - Community, Culture and Recreation Infrastructure Grant for the Westshore Skatepark project.

AND

THAT the West Shore Parks & Recreation Board of Directors supports the Westshore Skatepark project and commits to its share (\$459,555) of the project.

Geoff Welham
Manager of Recreation



JUAN DE FUCA RECREATION CENTRE - MAP



1. JDF Recreation Centre

- A. Curling Rink
- B. Playroom
- C. Lookout Lounge
- D. Galleon Room
- E. Kid's Cove
- F. JDF Arena Entrance
- G. Spinnaker Room
- H. Gllangcolme Room
- I. Boardroom
- J. Administration

2. Pool/Weight Room

- Main Reception
- K. Swimming Pool
- L. Weight Room
- M. Reception & Cafe

3. 55+ Activity Centre

4. Kids Cottage

5. Kinsmen Fieldhouse

- N. Golf Pro Shop

6. The Q Centre

- O. Pottery Studio

7. Clubhouse

- P. Lower Clubhouse
- Q. Upper Clubhouse

8. BMX Track

9. Lower Park Concession

10. Lower Park Washrooms

11. Rotary Picnic Shelter

12. Artificial Turf Field

13. Lacrosse Box

14. Parks Building

15. Rotary Playground

16. Lawn Bowling Greens

17. Playing Fields

18. Golf Course

19. Tennis Courts

20. Beach Volleyball Courts

21. Basketball Courts

22. Adult Baseball Diamond

23. Youth Baseball Diamonds

24. Wildplay West Shore Victoria

25. Rotary Picnic Playground

26. Velodrome Track

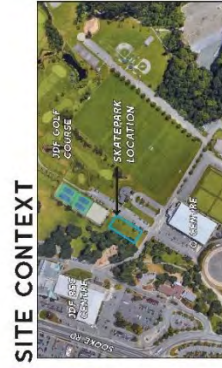


WEST SHORE SKATEPARK

SITE PLAN & CONTEXT



- SITE PLAN**
- A - 2' TO 3" TURNAROUND TRANSITION POCKET & BOULDER
 - B - 5' STAIR WITH HANDRAIL AND HUBBAS
 - C - FLAT BAR RAIL
 - D - FLAT LEDGE
 - E - INTEGRATED DOCK THEMED SEATING
 - F - STACKED MANUAL PAD AND LEDGE COMBO
 - G - ROUNDED KICKER GAP
 - H - BANK WITH STEP-UP AND ROCK BARRIER FEATURE
 - I - 5' POOL SHALLOW END
 - J - 10' POOL DEEP END
 - K - 5' DEEP BOWL POCKET
 - L - ROLL-IN WAVES
 - M - 2' BLENDED ROLLERS
 - N - 5' HIP WITH 3' BOWL POCKETS
 - O - BLENDED DOUBLE BUMP ROLLERS
 - P - 6' DEEP POCKET WITH POOL COPING





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. Due to COVID-19 in 2020 this program was deferred. Staff are recommending delaying the program until 2022 when COVID-19 has been addressed.																																																																
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.																																																																
Proposed sources of funding	Tree replacement reserve account, to extent available Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td><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></td><td>10,000</td><td>10,000</td><td>10,000</td><td>10,000</td><td>40,000</td></tr><tr><td></td><td><i>Total</i></td><td>0</td><td>10,000</td><td>10,000</td><td>10,000</td><td>10,000</td><td>40,000</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>		10,000	10,000	10,000	10,000	40,000		<i>Total</i>	0	10,000	10,000	10,000	10,000	40,000		<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>Total</i>	0	10,000	10,000	10,000	10,000	40,000																																																										
	<i>Benefits</i>																																																																
	<i>Tangible</i>																																																																
	<i>Intangible</i>																																																																
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include the resident tree planting program to be funded by the tree replacement reserve account to the extent available and otherwise from taxation.</i>																																																																



Project Summary

Priority: Strategic

Project Name: Microsoft productivity – business process improvements
1-2-01600-310 CC 160-04

Submitted by: Dawn Christenson, Director of Finance

Executive Summary	The Information Technology Strategic Plan identified migration to Microsoft 365 as essential to leveraging existing familiarity and skills into increased collaboration through Microsoft’s fully provisioned cloud-based toolset. Microsoft 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 initiative further develops the functionality of the platform by customizing applications to automate workflows, data collection, tracking, reporting and communications. This project supports the strategic goal of becoming more carbon neutral by reducing reliance on printed documents and supporting remote work.																																								
Business problem and opportunity	Many cross-departmental processes are manually triggered, managed and reported on, typically using Excel. With new tools in Microsoft 365 such as Teams, SharePoint, Power Automate, Power Apps and Power BI 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 (2019-2021): Business process improvement – configure Office 365 (now called Microsoft 365) functionality to automate workflows and approvals, collect data, track and report on complex multi-departmental processes, such as development permits, incident response management and work orders.																																								
Business risks	The implementation plan will include the development of policies and privacy impact assessments to guide the use of cloud-based storage locations and ensure compliance with privacy legislation.																																								
Proposed sources of funding	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></td><td></td><td>0</td></tr><tr><td>Operational</td><td>15,000</td><td>15,000</td><td>15,500</td><td>15,500</td><td>15,750</td><td>76,750</td></tr><tr><td>Total</td><td>15,000</td><td>15,000</td><td>15,500</td><td>15,500</td><td>15,750</td><td>76,750</td></tr></table> <table><tr><th>Benefits</th><td></td></tr><tr><td>Tangible</td><td>Shared toolsets to enhance communication and automate workflows</td></tr><tr><td>Intangible</td><td>Increased efficiencies and productivity in delivering customer service</td></tr></table>							Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	15,000	15,000	15,500	15,500	15,750	76,750	Total	15,000	15,000	15,500	15,500	15,750	76,750	Benefits		Tangible	Shared toolsets to enhance communication and automate workflows	Intangible	Increased efficiencies and productivity in delivering customer service
Costs	FY1	FY2	FY3	FY4	FY5	5-year Total																																			
Capital						0																																			
Operational	15,000	15,000	15,500	15,500	15,750	76,750																																			
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Tangible	Shared toolsets to enhance communication and automate workflows																																								
Intangible	Increased efficiencies and productivity in delivering customer service																																								
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan include Microsoft productivity-business process improvements to be funded by taxation.																																								



Additional Information

This project was initially approved as a capital one-time software implementation project. The remaining work is project-specific, requiring consultant analysis, configuration and coaching to apply the software to automate or solve business workflows and problems. Therefore, this request is now for on-going support as a non-core request rather than a capital purchase. It is anticipated that the IT Strategic plan will help identify priority areas to maximize the benefits of improved business processes.

Project carry forward	Approved 2019 Budget	2019 Completed	2020 Projected	Annual Projected
Phase 1 and 2	129,400	61,400	4,550	15,000 + cpi

Examples of 2020 completed projects and related costs and benefits:

Automated budget workflow with approval \$2,144

This project implemented a fluid automated process that takes a Project Summary from initial creation, to submission to the CAO for approval and finally to an “Approved” folder for finalization. By automating this process, much of the confusion about which of the 100+ projects had been reviewed and approved for inclusion in the draft budget was eliminated. It ensures that budget documents are not changed after they have been approved without further review. This workflow can be used as a template for future process automation.

COVID 19 Daily Health Check app \$2,406

The BC Public Health Officer (PHO) required employers to make sure employees perform a daily health check in order to keep the workplace safe. The Health Check app was created to automate this process through a custom application in Teams and on mobile devices. Employees receive reminder emails if they fail to submit the health check each weekday, and if the health check is not complete by 8:40 am, the supervisor is notified to follow up with the employee. The system keeps a log of each employee’s health check submission and the date and time it was submitted. This provides evidentiary compliance to the PHO’s order, while requiring minimal effort for employees and supervisors.

COVID-19 Health Check

This COVID-19 Daily Health Check is a requirement from the Public Health Officer, intended to keep our workplaces safe from COVID-19.

You do not need to complete this health check if you are working from home today or on an approved leave (vacation, family leave, etc.)

You must not enter either a Town Hall site building (municipal hall or parks building/shed) or the Public Safety Building if you answer “yes” to any of the following questions:

Have you travelled outside of Canada within the last 14 days?

Have you been identified by Public Health as a close contact of someone with COVID-19?

Have you been told to isolate by Public Health?

Are you displaying any of the following new or worsening symptoms: Fever or chills, cough, loss of sense of smell or taste, difficulty breathing, sore throat, loss of appetite, extreme fatigue or tiredness, headache, body aches, nausea or

COVID-19 Health Check

Question 1

By submitting this form, I confirm that I have assessed my personal health and circumstances according to the COVID-19 health screening questions described on this form and confirm a negative response to each question

☐ 1. Agree

☐ 2. Disagree

Question 2

Based on the assessment as described above, I will be

☐ 1. At a Town Hall site building (municipal hall or parks building/shed)

☐ 2. At the Public Safety Building

☐ 3. None of the above



Project Summary

Priority: Strategic

Project Name: Secondary suites online renewal
1-2-02200-310 CC220-02

Submitted by: Dawn Christenson, Director of Finance and Lindsay Chase, Director of Development Services

Executive Summary	The Information Technology Strategic Plan identified the implementation of a system that allows citizens to renew their secondary suite permits online. This project contributes to the strategic goal of providing service excellence and improving customer satisfaction. With the 2020 implementation of the Business License online payment functionality, the work required to add similar functionality for secondary suite renewals will require a process change, bylaw amendments (if needed), and minimal consultant assistance. This previously approved project has been reclassified as non-core (rather than capital) and the estimated cost has been reduced from \$25,000 to \$5,000.																																														
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 and as of 2020, business licenses renewals can be paid online. However, secondary suite permit renewals currently must be done in person at Town Hall. This project would see the modification of the current process to facilitate the online payment for secondary suite renewals.																																														
Proposed project objectives	The modification of the existing process to enable online payment for secondary suite renewals that integrates with View Royal's financial system (Vadim's iCity).																																														
Business risks	The greatest risk of not implementing this project is citizen dissatisfaction. 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></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>Operational</td><td>5,000</td><td></td><td></td><td></td><td></td><td></td><td>5,000</td></tr><tr><td>Total</td><td>5,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>5,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td>A system that allows citizens to renew secondary suite permits online</td></tr><tr><td>Intangible</td><td>Increase customer satisfaction as technology expectations are met</td></tr></table>								5-year Total	Costs	FY1	FY2	FY3	FY4	FY5			Capital							0	Operational	5,000						5,000	Total	5,000	0	0	0	0		5,000	Benefits		Tangible	A system that allows citizens to renew secondary suite permits online	Intangible	Increase customer satisfaction as technology expectations are met
							5-year Total																																								
Costs	FY1	FY2	FY3	FY4	FY5																																										
Capital							0																																								
Operational	5,000						5,000																																								
Total	5,000	0	0	0	0		5,000																																								
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 2021-2025 Financial Plan include secondary suites online renewal in 2021 to be funded by Casino revenue.																																														



Project Summary

Priority: **Strategic**

Project Name: Community Climate Action Plan

1-2-05100-615 CC510-27

Submitted by Jeff Chow, Senior Planner

Executive Summary	To address the climate emergency declaration, the <i>2012 Community Climate Action Plan</i> should be reviewed to incorporate more recent data so that priorities can be updated. This project summary replaces the joint community and corporate climate action project summary in the previous financial plan.																																																						
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 Strategic Plan. The documents that comprise the 2012 Climate Action Plan and 2011 Corporate Energy and Emissions Plan 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	Update the 2012 Community Climate Action Plan to outline overall current and future sources of GHG emissions in the Town.																																																						
Business risks	Efforts to address climate action would be based on outdated information and priorities.																																																						
Proposed sources of funding	Gas tax grant (Community Works Fund), reduced if a Sustainable Neighbourhood Action Plan (SNAP) grant from FCM for 50% funding is approved.																																																						
Costs and benefits	<table border="1"> <thead> <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> </thead> <tbody> <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>75,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>75,000</td></tr> <tr> <td>Total</td><td>75,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>75,000</td></tr> <tr> <td colspan="7">Benefits</td></tr> <tr> <td><i>Tangible</i></td><td colspan="6">More current GHG data and updated opportunities to reduce emissions</td></tr> <tr> <td><i>Intangible</i></td><td colspan="6">Refocused direction to address climate action</td></tr> </tbody> </table>						Costs	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	5-year Total	<i>Capital</i>							<i>Operational</i>	75,000	0	0	0	0	75,000	Total	75,000	0	0	0	0	75,000	Benefits							<i>Tangible</i>	More current GHG data and updated opportunities to reduce emissions						<i>Intangible</i>	Refocused direction to address climate action					
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<i>Intangible</i>	Refocused direction to address climate action																																																						
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Climate Action Strategy in 2021 with funding from gas tax grant.</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>



Project Summary

Priority: Critical

Project Name: Full-time firefighter staff increase
1-2-02110-20x / 1-2-02110-590

Submitted by Paul Hurst, Fire Chief

Executive Summary	Increase our current full-time firefighter contingent from six to seven with the addition of one full time firefighter.																																																																
Business problem and opportunity	The Town current realizes 6 full time career members of the department, this includes the Fire Chief. The last increase to the full-time staffing model was 2009. Since then, several changes have occurred. In particular, the resignation of both the Bylaw Officer and the Building Official in 2017 and 2018 respectively, who were volunteer firefighters, working out of the Public Safety Building. As well, significant legislated training requirements for volunteers. These two positions (Building Official and Bylaw Officer) augmented the career responsibilities in Fire response and station duties. The Bylaw Officer was assigned to work with one of the career positions to ensure a minimum of 2 career members working together on their weekday and weekend shift patterns. The Building Official was only required to respond to Fire emergencies.																																																																
Proposed project objectives	<p>The new FTE would be assigned to the Operations Division, with a current employee moving up to be partnered with the Emergency Program Officer as part of a succession plan for that position. Maintain appropriate staffing with neighboring Westshore jurisdictions to continue equity as part of mutual and automatic aid obligations. Currently Colwood employs 9 FTE Fire staff and Langford employs 17 FTE staff. Both jurisdictions are increasing their FTE employee staff in 2021 and 2022.</p> <p>Estimated costs are based on 2019 rates inclusive of all benefits and assumes a September 2021 start date.</p>																																																																
Business risks	Increased use of volunteer members to augment weekend and vacation vacancies. Currently, career staff are limited and restricted in the time off requests because of a lack of backfill capabilities.																																																																
Proposed sources of funding	Taxation																																																																
Costs and benefits	<table><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5-year Total</td></tr><tr><td><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></td><td></td></tr><tr><td><i>Labour</i></td><td>33,225</td><td>100,020</td><td>100,020</td><td>100,020</td><td>100,020</td><td></td><td>433,305</td></tr><tr><td><i>Operational</i></td><td>2,500</td><td>2,600</td><td>2,700</td><td>2,800</td><td>2,900</td><td></td><td>13,500</td></tr><tr><td><i>Total</i></td><td>35,725</td><td>102,620</td><td>102,720</td><td>102,820</td><td>102,920</td><td></td><td>446,805</td></tr><tr><td colspan="8">Benefits</td></tr><tr><td><i>Tangible</i></td><td colspan="7"></td></tr><tr><td><i>Intangible</i></td><td colspan="7"></td></tr></table>								5-year Total	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>			<i>Labour</i>	33,225	100,020	100,020	100,020	100,020		433,305	<i>Operational</i>	2,500	2,600	2,700	2,800	2,900		13,500	<i>Total</i>	35,725	102,620	102,720	102,820	102,920		446,805	Benefits								<i>Tangible</i>								<i>Intangible</i>							
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Benefits																																																																	
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<i>Intangible</i>																																																																	
Recommendation	THAT the Committee recommend the 2021-2025 Financial Plan Full time firefighter staff increase in 2021 to be funded by taxation.																																																																



Project Summary

Priority: Strategic

Project Name: Fire services volunteer staffing restructure

1-2-02110/02111-20x

1-2-02110-350 (grant reduction)

Submitted by Paul Hurst, Fire Chief

Executive Summary	<p>When the new Public Safety Building was occupied in March 2015, a plan to have overnight staffing by the volunteers was implemented. This plan sees 2 volunteers in the station from 2100 hrs. (9PM) to 0600hrs, a 9-hour shift, 7 nights a week. Each volunteer is compensated a 2 hours stipend at the Step 1 firefighter rate.</p> <p>In 2019, the second part of this staffing plan was devised and presented to the staff and membership with a proposal for 3 volunteers and one career member to staff the station from 1800 (6PM) to 0600, 12-hour shift, 7 nights a week. Under the enhanced plan, each member would be compensated a 4-hour stipend. During that 4 hours, each member is assigned station duties, chores, and mandatory 2 hours of training.</p> <p>This proposal creates and maintains a “full time” response capability at a fraction of the cost of a fully career department utilizing the volunteers in a better capacity. This flexibility allows volunteers to plan their lives, weeks and months in advance and addresses volunteer retention.</p>																																		
Business problem and opportunity	<p>A key component to volunteer retention involves maximizing their time, and not burning them out. In 2019, volunteers were called out over 800 times for emergencies. Under this plan, members work a minimum of four night shifts per month, and in that time they drill and respond to all calls. These members carry the bulk of the workload and only for structural fires or significant emergencies are the at home members called out.</p>																																		
Proposed project objectives	<p>Volunteer retention, improved response times to fires. Volunteers are compensated for actual work performed versus an annual service allowance.</p>																																		
Business risks	<p>Volunteer and staff burn out. Loss of volunteers because callout and training expectations are excessive.</p>																																		
Proposed sources of funding	<p>Taxation and reallocation of operational budgets (service pay, standby pay, duty officer stipend and a \$20,000 reduction in the annual grant to the Association).</p>																																		
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>14,000</td><td>22,000</td><td>22,000</td><td>22,000</td><td>22,000</td><td>102,000</td></tr><tr><td>Total</td><td>14,000</td><td>22,000</td><td>22,000</td><td>22,000</td><td>22,000</td><td>102,000</td></tr></table> <table><tr><td>Benefits</td><td></td></tr><tr><td>Tangible</td><td>Full time response, reduced response times</td></tr><tr><td>Intangible</td><td>Volunteer retention and able to hire volunteers from outside View Royal</td></tr></table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital							Operational	14,000	22,000	22,000	22,000	22,000	102,000	Total	14,000	22,000	22,000	22,000	22,000	102,000	Benefits		Tangible	Full time response, reduced response times	Intangible	Volunteer retention and able to hire volunteers from outside View Royal
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Benefits																																			
Tangible	Full time response, reduced response times																																		
Intangible	Volunteer retention and able to hire volunteers from outside View Royal																																		
Recommendation	<p><i>THAT the Committee recommend the 2021-2025 Financial Plan include Volunteer staffing of night shifts in starting July 1, 2021 to be funded by taxation and current operating budget.</i></p>																																		



Additional Information

Background discussion:

The primary role of the volunteers is to respond to non-emergency duty calls and medical aid response calls, thus eliminating the need to call our volunteer contingent in from home. This program has been successful in reducing general alarm page outs to all members, as well as reducing response times to non-fire related calls. In 2019, the second part of this staffing plan was devised and presented to the staff and membership with a proposal for 3 volunteers and one career member to staff the station from 1800 (6PM) to 0600, 12-hour shift, 7 nights a week. Under the enhanced plan, each member would be compensated a 4-hour stipend. During that 4 hours, each member is assigned station duties, chores, and mandatory 2 hours of training. This plan was proposed to be implemented by September 2021. This program mirrors the current Langford staffing plan.

Career staffing hours would be adjusted during dayshift to ensure coverage from 0600 to 1800 (6PM) 7 days a week. Career staff will not incur overtime to work their 12-hour nightshift but will be compensated as are the volunteers with a 4-hour stipend.

In March 2020 we were faced with a unique situation, COVID. The pandemic forced us to implement our 2021 plan early. This unexpected event was an opportunity to test the proposal early, with 12-week pilot initiated. The program was an incredible success.

Having 4 members in the building at night significantly reduced response times to fires, mirroring our dayshift response times and eliminated the need to call out our 30 volunteers unless absolutely required for major emergencies. Under the proposal, each volunteer will be required to work four night shifts per month as part of their commitment to the department. Career staff will work 1 night each per week to supervise the volunteer staff and oversee station duties and training.

Essentially, we can create and maintain a “full time” response capability at a fraction of the cost of a fully career department utilizing the volunteers in a better capacity. This flexibility allows volunteers to plan their lives, weeks and months in advance and clearly addresses volunteer retention. Under the new plan, we are able to recruit volunteers from the entire Greater Victoria area versus only View Royal, thus increasing our depth and ability to maintain members.



Project Summary

Priority: Discretionary

Project Name: Little Road Park Plan

1-2-07250-580 CC725-01

Submitted by Lindsay Chase, Director of Development Services

Executive Summary	The Town acquired property on Little Road in 2020. The parcel is in the Agricultural Land Reserve and the intended use by the Town is for park purposes.																																		
Business problem and opportunity	With a large parcel of land, it is important to engage with the community to determine what uses and activities are desired. This process will also need to engage with the ALC to determine what, if any, restrictions on use are in place.																																		
Proposed project objectives	Determine process requirements related to land status being ALR. Develop a park plan with engagement of the community. Community gardens and a pathway are two early ideas that have been put forward. The Plan will also help determine a program of capital expenditures to implement the plan over a 10-15-year period.																																		
Business risks	With no plan the land may just sit fallow which increases the risk of unauthorized uses occurring. The Town will work with the ALC to determine the appropriate process for ALR approvals.																																		
Proposed sources of funding	Gas tax (Community Works Fund)																																		
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></td><td></td><td>30,000</td><td></td><td></td><td>30,000</td></tr><tr><td><i>Total</i></td><td>0</td><td>0</td><td>30,000</td><td>0</td><td>0</td><td>30,000</td></tr></table> <table><tr><td><i>Benefits</i></td><td></td></tr><tr><td><i>Tangible</i></td><td>Clear 10-year plan, stable budgeting</td></tr><tr><td><i>Intangible</i></td><td>Community sense of pride and ownership in parks,</td></tr></table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>						0	<i>Operational</i>			30,000			30,000	<i>Total</i>	0	0	30,000	0	0	30,000	<i>Benefits</i>		<i>Tangible</i>	Clear 10-year plan, stable budgeting	<i>Intangible</i>	Community sense of pride and ownership in parks,
<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																													
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<i>Tangible</i>	Clear 10-year plan, stable budgeting																																		
<i>Intangible</i>	Community sense of pride and ownership in parks,																																		
Recommendation	<i>THAT the Committee recommend the 2021-2025 Financial Plan include Little Road Park Plan in 2023 to be funded by gas tax (Community Works Fund).</i>																																		

APPENDIX 6 PROJECTED RESERVE BALANCES

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Appendix 6 Projected Reserve Balances

2021-2025 Financial Plan

March 12, 2021

	2020	2021	2022	2023	2024	2025
Capital reserve funds						
Capital Works and Land						
Opening balance	751,799	741,339	756,169	832,489	910,339	989,749
Contributions	60,000	-	60,000	60,000	60,000	60,000
Capital projects	(85,000)	-	-	-	-	-
Interest	14,540	14,830	16,320	17,850	19,410	20,990
Capital Works and Land Total	741,339	756,169	832,489	910,339	989,749	1,070,739
Capital Renewal						
Opening balance	366,230	626,510	712,480	930,730	1,153,340	960,630
Contributions	248,000	72,000	200,000	200,000	200,000	200,000
Capital projects	-	-	-	-	(411,550)	(36,334)
Interest	12,280	13,970	18,250	22,610	18,840	22,480
Capital Renewal Total	626,510	712,480	930,730	1,153,340	960,630	1,146,776
Park Improvement						
Opening balance	192,548	275,036	387,636	479,536	463,626	544,296
Contributions	105,000	105,000	125,000	125,000	125,000	125,000
Capital projects	(27,902)	-	(42,500)	(150,000)	(55,000)	(92,500)
Interest	5,390	7,600	9,400	9,090	10,670	11,540
Park Improvement Total	275,036	387,636	479,536	463,626	544,296	588,336
Machinery and Equipment						
Opening balance	303,177	338,350	228,330	226,270	224,170	237,320
Contributions	69,799	63,500	63,500	63,500	63,500	63,500
Capital projects	(41,256)	(178,000)	(70,000)	(70,000)	(55,000)	(100,000)
Interest	6,630	4,480	4,440	4,400	4,650	4,020
Machinery and Equipment Total	338,350	228,330	226,270	224,170	237,320	204,840
Fire Department Equipment						
Opening balance	124,619	157,709	65,999	99,959	134,599	169,929
Contributions	30,000	32,000	32,000	32,000	32,000	32,000
Capital projects	-	(125,000)	-	-	-	-
Interest	3,090	1,290	1,960	2,640	3,330	4,040
Fire Department Equipment Total	157,709	65,999	99,959	134,599	169,929	205,969
Police Capitalization						
Opening balance	410,486	357,576	318,946	325,896	332,986	340,216
Contributions	2,000	2,000	2,000	2,000	2,000	2,000
Capital projects	(61,920)	(46,880)	(1,440)	(1,440)	(1,440)	(21,440)
Interest	7,010	6,250	6,390	6,530	6,670	6,410
Police Capitalization Total	357,576	318,946	325,896	332,986	340,216	327,186
Sewer Capital						
Opening balance	1,687,578	1,535,698	1,437,548	1,171,371	1,254,421	667,721
Contributions	86,800	86,800	86,800	86,800	86,800	86,800
Capital projects	(268,790)	(213,140)	(375,947)	(28,350)	(686,600)	(119,500)
Interest	30,110	28,190	22,970	24,600	13,100	12,700
Sewer Capital Total	1,535,698	1,437,548	1,171,371	1,254,421	667,721	647,721
Capital reserve funds Total	4,032,218	3,907,108	4,066,251	4,473,481	3,909,861	4,191,567

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

Appendix 6 Projected Reserve Balances

2021-2025 Financial Plan

March 12, 2021

	2020	2021	2022	2023	2024	2025
Operating reserve funds						
Future Expenditures						
Opening balance	918,209	968,390	983,170	1,104,830	1,228,930	1,355,510
Contributions	100,000	-	100,000	100,000	100,000	100,000
Core operating	-	(4,500)	-	-	-	-
Non-core requests	(68,799)	-	-	-	-	-
Interest	18,980	19,280	21,660	24,100	26,580	29,110
Future Expenditures Total	968,390	983,170	1,104,830	1,228,930	1,355,510	1,484,620
Police Operating						
Opening balance	1,305,412	1,726,572	1,579,342	1,424,172	1,260,792	1,088,952
Contributions	430,000	17,000	17,000	17,000	17,000	17,000
Core operating	-	(195,200)	(200,100)	(150,100)	(41,200)	(42,500)
Non-core requests	(42,700)	-	-	(55,000)	(169,000)	(173,000)
Interest	33,860	30,970	27,930	24,720	21,360	17,810
Police Operating Total	1,726,572	1,579,342	1,424,172	1,260,792	1,088,952	908,262
Operating reserve funds Total	2,694,962	2,562,512	2,529,002	2,489,722	2,444,462	2,392,882
Statutory reserve funds						
Drainage DCCs						
Opening balance	1,244,113	1,295,068	1,330,148	1,371,028	1,403,548	1,436,718
Contributions	25,565	9,000	14,000	5,000	5,000	5,000
Interest	25,390	26,080	26,880	27,520	28,170	28,830
Drainage DCCs Total	1,295,068	1,330,148	1,371,028	1,403,548	1,436,718	1,470,548
Highways DCCs						
Opening balance	1,331,248	1,664,140	1,827,270	1,741,420	695,415	746,355
Contributions	300,262	157,000	182,000	66,000	66,000	66,000
Non-core requests	-	-	(5,000)	(150,000)	-	-
Capital projects	-	(29,700)	(297,000)	(975,645)	(29,700)	(297,000)
Interest	32,630	35,830	34,150	13,640	14,640	10,310
Highways DCCs Total	1,664,140	1,827,270	1,741,420	695,415	746,355	525,665
Park Improvements DCCs						
Opening balance	237,785	378,482	415,842	475,007	433,347	433,267
Contributions	136,728	50,000	84,000	33,000	33,000	33,000
Capital projects	(3,451)	(20,790)	(34,155)	(83,160)	(41,580)	(46,035)
Interest	7,420	8,150	9,320	8,500	8,500	8,410
Park Improvements DCCs Total	378,482	415,842	475,007	433,347	433,267	428,642
Parkland Acquisition DCCs						
Opening balance	1,052,573	540,244	635,704	790,194	861,074	933,374
Contributions	228,439	83,000	139,000	54,000	54,000	54,000
Capital projects	(751,358)	-	-	-	-	-
Interest	10,590	12,460	15,490	16,880	18,300	19,750
Parkland Acquisition DCCs Total	540,244	635,704	790,194	861,074	933,374	1,007,124

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

Appendix 6 Projected Reserve Balances

2021-2025 Financial Plan

March 12, 2021

	2020	2021	2022	2023	2024	2025
Sewer DCCs						
Opening balance	743,822	977,913	1,028,213	1,132,360	337,330	102,340
Contributions	266,109	103,000	164,000	63,000	63,000	63,000
Capital projects	(51,198)	(72,860)	(82,053)	(864,650)	(300,000)	(50,500)
Interest	19,180	20,160	22,200	6,620	2,010	2,300
Sewer DCCs Total	977,913	1,028,213	1,132,360	337,330	102,340	117,140
Parks and Open Space						
Opening balance	449,444	496,684	506,614	516,744	527,074	537,614
Contributions	37,500	-	-	-	-	-
Interest	9,740	9,930	10,130	10,330	10,540	10,750
Parks and Open Space Total	496,684	506,614	516,744	527,074	537,614	548,364
Statutory reserve funds Total	5,352,531	5,743,791	6,026,753	4,257,788	4,189,668	4,097,483
Reserve accounts						
Casino Revenue						
Opening balance	3,727,980	4,819,589	2,969,503	1,731,273	279,303	131,071
Gaming revenue	394,366	-	400,000	800,000	1,000,000	1,000,000
Other transfer	2,613,000	-	-	-	-	-
Grants in aid	(61,745)	(69,350)	(50,000)	(50,000)	(50,000)	(50,000)
West Shore Parks and Recreation	(753,874)	(918,157)	(749,316)	(723,381)	(697,543)	(671,714)
Debt servicing	(201,569)	(201,569)	(201,569)	(201,569)	(201,569)	(201,569)
Core operating	-	(200,000)	-	(15,000)	-	-
Non-core requests	(131,812)	(179,000)	(265,500)	(155,000)	(87,000)	(50,000)
Capital projects	(766,757)	(282,010)	(371,845)	(1,107,020)	(112,120)	(126,465)
Casino Revenue Total	4,819,589	2,969,503	1,731,273	279,303	131,071	31,323
Community Works Fund						
Opening balance	1,084,074	1,523,742	1,574,593	1,253,429	625,708	852,242
Federal gas tax grant	493,427	515,956	515,956	538,584	538,584	538,584
Non-core requests	(19,143)	(122,525)	(90,000)	(30,000)	(35,000)	-
Capital projects	(64,496)	(373,450)	(771,700)	(1,148,575)	(293,750)	(195,200)
Interest	29,880	30,870	24,580	12,270	16,700	23,910
Community Works Fund Total	1,523,742	1,574,593	1,253,429	625,708	852,242	1,219,536
Tree Replacement Funds						
Opening balance	23,625	28,125	28,125	18,125	8,125	8,125
Contributions	4,500	-	-	-	-	-
Non-core requests	-	-	(10,000)	(10,000)	-	-
Tree Replacement Funds Total	28,125	28,125	18,125	8,125	8,125	8,125
Reserve accounts Total	6,371,456	4,572,221	3,002,827	913,136	991,438	1,258,984
Total	18,451,167	16,785,632	15,624,833	12,134,127	11,535,429	11,940,916

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



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