



British Columbia, Canada

April 18, 2023

# TOWN OF VIEW ROYAL 2023-2027 FINANCIAL PLAN



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# INTRODUCTION



## Mayor's Message

On behalf of Council, I am pleased to present the 2023-2027 Financial Plan as established in the five-year financial plan bylaw adopted by Council May 9, 2023.

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



The financial planning effort was significant, with a series of budget workshops held throughout the month of February where Council examined and considered costs line by line to ensure we are saving for the future while managing the projects and levels of services our citizens expect and deserve. In March, View Royal citizens had the opportunity to weigh in on the proposed budget through the online Citizen Budget engagement tool, with the results of that survey reported in detail to Council prior to final approval.

As we continue to emerge from the global pandemic and confront escalating costs in labour, goods, and services, it is clear that an increase in property taxes is unavoidable.

The Financial Plan includes an overall increase of 9.97% in property taxes for 2023, before adding in taxation from new construction. This increase will help us continue to respond to the unpredictable financial environment with factors that cause uncertainty – high inflation, high interest rates, and the lingering impacts of the pandemic.

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

- Nearly \$13 million over the five-year plan for an urgently needed expansion of the West Shore RCMP detachment facility in Langford. This includes \$186,720 in 2023 to advance the project through design and cost validation with comprehensive public engagement for approval to fund the construction in 2024. Policing services are jointly delivered by the municipalities of View Royal (15.6%), Colwood (24.3%), and Langford (60.1%) through the Municipal Police Service Agreement.
- \$1.66 million for five firefighters and \$160,000 more in fire service volunteer compensation over the five-year plan.
- \$1.1 million over five years for operational and capital technology enhancements.
- Funding for further refinement of the Official Community Plan. This work, including deeper engagement with View Royal constituents, is not funded from property taxes. Sufficient financial support to complete this important process will be made available from the Casino revenue reserve.

### What does this mean for property owners?

Assessed property values in the Capital Regional District, and in much of BC, continued their upward trend in 2023. In View Royal, the average residential property's assessed value increased by 12%. In 2022 the average home was assessed at \$930,207 and paid \$1,848 for View Royal taxes. In 2023, the same home is assessed at \$1,046,317 and will pay \$2,048 for View Royal taxes – an increase of \$200.



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

- **Single family homes** – In 2022, the average single-family home was assessed at \$1,034,399 and paid \$2,055 for View Royal taxes. In 2023, the same home is assessed at \$1,146,609 and will pay \$2,244 for View Royal taxes – an increase of \$189 or 9.2%.
- **Residential strata properties** – In 2022, the average residential strata property was assessed at \$582,965 and paid \$1,158 for View Royal taxes. In 2023, the same property is assessed at \$685,148 and will pay \$1,341 for View Royal taxes – an increase of \$183 or 15.8%.

### Taxes collected on behalf of other taxing authorities

About 45% of the total on your property tax bill are tax levies collected on behalf of other taxing authorities. View Royal does not control the tax levies for these authorities but acts as the collector on their behalf. These include:

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

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

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

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

Kind regards,



Mayor Sid Tobias

## The 2023-2027 Financial Plan – Reader’s Guide

All BC municipalities are required to complete a five-year financial plan and budget each year<sup>1</sup>. View Royal’s 2023-2027 Financial Plan supports the enhancement of livability in View Royal through investments in roads, parks and trails, police and fire protection, technology, and a commitment to service excellence. It ensures responsible money management and supports Council’s six key result areas outlined in the [Strategic Plan](#).

The document is divided into the following sections:

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

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

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

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

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

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

**Glossary** – defines terms that are either technical in nature or have a unique meaning for the Town of View Royal or municipal finance.

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



# The 2023-2027 Financial Plan at a Glance

## What You Need to Know

### The Financial Plan

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

### Property Taxes

- Property taxes in British Columbia are calculated by multiplying the established tax rate by the property's assessed value.
- Council reviewed options for property tax rates in April 2023 after reviewing feedback from the public, including that received through [online engagement](#) efforts. Tax rates are set to recover sufficient revenue that, when combined with non-tax sources of revenue, is enough to fund the services provided by View Royal.
- Assessed values for properties in BC are not determined by the municipality. Instead, they are determined annually by the [BC Assessment Authority](#) based on fair market values as of the previous July 1. This means that 2023 property assessed values are based on fair market values as of July 1, 2022. While your property taxes cannot be appealed, you can appeal your property's assessed value by filing a notice with BC Assessment by January 31.
- Assessed property values in the Capital Regional District (CRD), and in much of BC, continued their upward trend in 2023. In View Royal, the average residential property increased 12% - from \$930,207 to \$1,046,317.
- The approved budget results in an overall tax increase of 9.97% in 2023 for most properties. Property owners will experience this differently, depending on the type of property (residential or commercial), the change in assessed value, and how close their assessed value is to the average assessment for that property class. For more information about how your property taxes are affected by your property's assessed value, visit [Your assessment notice and property taxes \(bcassessment.ca\)](#).
- About 55% of your total taxes fund services provided by the Town of View Royal. The remaining 45% is collected on behalf of other authorities, in accordance with legislation.
  - Municipalities collect taxes for schools, BC Transit, BC Assessment Authority, Municipal Finance Authority, CRD, and Capital Regional Hospital District.
  - View Royal has limited ability to influence the rates charged by the Province and other authorities.

### User Fees

- Utilities such as water, sanitary sewer, and garbage collection are generally self-funding through user fees and are based on consumption or access to the service, not on your property's assessed value.
- Properties in View Royal are connected to the CRD water and sanitary sewer systems. The CRD bills user fees directly to its water customers, while View Royal bills for sanitary sewer and garbage user fees.
- User fees for curbside garbage and household food waste collection will increase in 2023 by \$24 per household due to the increasing cost of providing these services. Garbage user fees are expected to increase \$10-\$15 each year after 2023. Garbage user fees are billed on your property tax notice in May and are due with your property taxes July 4, 2023.
- Residential sewer user fees are based on your winter water consumption and are used to pay the costs of operating and maintaining View Royal's sewer system and its share of costs for the CRD sewer system. Sewer user fees are likely to increase by about 1% in 2023 billed in October and due in November each year.

## Property Tax and User Fee Summary

Including all municipal taxes and user fees, an average homeowner can expect to pay about \$217 more in 2023:

View Royal taxes and user fees	2022	2023	Increase
Property taxes	\$1,848	\$2,048	\$200
Garbage and food waste collection user fees	226	250	24
Sewer user fees (billed separately)	361	365	4
<b>Total</b>	<b>\$2,435</b>	<b>\$2,663</b>	<b>\$228</b>

## BUDGET HIGHLIGHTS

### Operating Revenue

- Operating revenue averages \$22.7 million each year over the five-year plan, as it anticipates a return to a pre-pandemic level of gaming revenue from Elements Casino. Of the \$24.6 million projected operating revenue for 2023, \$13.3 million is anticipated from non-property tax sources, like user fees and government grants.
- Anticipated government grants and transfers total nearly \$20.1 million over the five-year plan, representing 18% of total operating revenue over all years. This includes estimated Casino revenue and transfers under the federal [Community Works Fund](#), and the new [Growing Communities Fund](#).

### Operating Expenses

- Operating expenses include ‘non-core’ requests – new initiatives that represent a change to service levels or are one-time or infrequent items. Non-core requests total \$5.2 million over the five-year plan.
- Funding for services such as fire protection, policing, transportation, and parks averages \$19.1 million annually over the five-year plan. In 2023, these services will cost \$17.3 million, or 54% of the total budget for 2023.

### Capital Plan

- The 2023-2027 capital plan forecasts \$35.1 million in total investment in the acquisition or renewal of infrastructure over the five-year plan (\$6.5 million in 2023). Over 28% of total capital spending is funded from Casino revenue or Community Works Funds reserve accounts.
- The budget includes \$186,720 to advance a project which proposes to expand the West Shore RCMP’s detachment facility in Langford. This budget amount represents View Royal’s share of the \$1.2 million needed to advance the project through design and cost validation with comprehensive public engagement for approval to fund the construction in 2024. Policing services are jointly delivered by the municipalities of View Royal (15.6%), Colwood (24.3%), and Langford (60.1%) through the Municipal Police Service Agreement. View Royal will invest nearly \$13 million in capital costs over the five-year plan for this project. Total capital cost of the project is an estimated \$82 million shared between the three municipalities.

### Reserve Transfers

- Reserves are primarily used to fund capital projects and support West Shore Parks and Recreation. They help to smooth out “peaks and valleys” of spending so that property taxes remain consistent and predictable from year to year.
- Total reserves are projected to increase \$4.8 million over the five-year plan, with the addition of the new Growing Communities Fund. Future financial plans will detail how this reserve will be used to support growth in View Royal.
- The 2023-2027 Financial Plan includes a return to pre-pandemic estimates for Casino revenue of \$10.0 million over the five-year plan. The plan includes a gradual transition away from reliance on Casino revenue for core operating functions by introducing a 0.5% annual tax increase starting in 2024 specifically for West Shore Parks and Recreation services. This will free up more Casino revenue to provide funding for one-time projects such as renewal of infrastructure and move View Royal toward greater financial sustainability.



# SCHEDULE 1 CONSOLIDATED FINANCIAL PLAN



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# Schedule 1.1 Consolidated Financial Plan

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget	2023 Budget	2023 Budget Chg %	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %
<b>Revenue</b>													
<b>Operating revenue</b>													
Taxation	9,616,909	10,203,427	10,208,319	11,318,193	11%	12,521,806	11%	13,926,288	11%	14,865,115	7%	15,430,588	4%
User fees	2,825,652	2,960,901	2,979,060	3,065,159	3%	3,144,306	3%	3,214,219	2%	3,296,467	3%	3,363,735	2%
Sales of services	974,535	1,200,765	846,695	863,800	2%	899,150	4%	933,700	4%	983,800	5%	997,900	1%
Penalties and fines	95,780	109,361	60,000	76,000	27%	70,000	-8%	70,000	0%	70,000	0%	70,000	0%
Investment income	-	301,274	115,000	115,000	0%	115,000	0%	115,000	0%	115,000	0%	115,000	0%
Other revenue	588,817	302,535	247,635	259,950	5%	261,100	0%	273,000	5%	275,150	1%	277,300	1%
Government grants and transfers	2,526,718	3,247,813	2,648,440	7,851,072	196%	3,136,084	-60%	3,006,084	-4%	3,057,084	2%	3,006,084	-2%
Contributions from developers and others	183,750	630,610	95,000	1,059,090	1015%	647,000	-39%	250,000	-61%	250,000	0%	250,000	0%
<b>Operating revenue Total</b>	<b>16,810,572</b>	<b>18,956,686</b>	<b>17,200,149</b>	<b>24,608,264</b>	<b>43%</b>	<b>20,794,446</b>	<b>-15%</b>	<b>21,788,291</b>	<b>5%</b>	<b>22,912,616</b>	<b>5%</b>	<b>23,510,607</b>	<b>3%</b>
<b>Transfers for operations</b>	5,206,377	4,895,216	5,753,690	5,715,176	-1%	5,564,517	-3%	5,609,639	1%	5,318,390	-5%	5,200,906	-2%
<b>Revenue from capital sources</b>	1,145,129	1,535,458	514,503	948,355	84%	4,614,934	387%	594,235	-87%	2,462,276	314%	17,210	-99%
<b>Transfers for capital</b>	757,830	894,767	3,373,637	5,512,015	63%	3,971,071	-28%	3,102,390	-22%	766,724	-75%	311,790	-59%
<b>Proceeds from borrowing</b>	-	-	-	-	0%	12,800,000	0%	-	-100%	-	0%	-	0%
<b>Revenue Total</b>	<b>23,919,908</b>	<b>26,282,127</b>	<b>26,841,979</b>	<b>36,783,810</b>	<b>37%</b>	<b>47,744,968</b>	<b>30%</b>	<b>31,094,555</b>	<b>-35%</b>	<b>31,460,006</b>	<b>1%</b>	<b>29,040,513</b>	<b>-8%</b>
<b>Expense</b>													
<b>Operating expense</b>													
General government services	2,544,390	2,757,146	2,663,038	2,933,254	10%	3,103,408	6%	3,143,732	1%	3,299,139	5%	3,313,770	0%
Protective services	4,690,338	4,438,622	5,030,253	5,488,701	9%	5,791,324	6%	6,331,126	9%	6,727,502	6%	7,084,680	5%
Transportation services	2,640,897	2,494,126	3,122,755	3,100,153	-1%	3,410,945	10%	3,256,076	-5%	3,319,159	2%	3,414,895	3%
Environmental health services	2,187,786	2,260,814	2,410,444	2,484,814	3%	2,552,296	3%	2,610,249	2%	2,680,232	3%	2,734,984	2%
Development services	609,189	561,941	623,439	753,608	21%	719,454	-5%	644,823	-10%	581,235	-10%	595,482	2%
Parks services	714,866	793,375	885,818	972,962	10%	1,032,814	6%	922,697	-11%	994,837	8%	968,732	-3%
Recreation and culture services	1,475,311	1,383,760	1,386,083	1,372,072	-1%	1,438,753	5%	1,505,322	5%	1,559,827	4%	1,612,237	3%
Interest on debt	251,094	217,112	217,112	217,112	0%	217,112	0%	820,910	278%	820,910	0%	784,968	-4%
<b>Operating expense Total</b>	<b>15,113,870</b>	<b>14,906,896</b>	<b>16,338,942</b>	<b>17,322,676</b>	<b>6%</b>	<b>18,266,106</b>	<b>5%</b>	<b>19,234,935</b>	<b>5%</b>	<b>19,982,841</b>	<b>4%</b>	<b>20,509,748</b>	<b>3%</b>
<b>Capital expenditures</b>	1,334,643	2,306,297	3,888,140	6,460,370	66%	21,386,005	231%	3,696,625	-83%	3,229,000	-13%	329,000	-90%
<b>Internal cost allocations</b>	523,163	533,626	533,626	544,295	2%	555,183	2%	566,284	2%	577,605	2%	589,200	2%
<b>Amortization</b>	2,831,523	3,010,633	3,143,400	3,200,270	2%	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%
<b>Principal payment on debt</b>	306,470	315,615	315,615	315,615	0%	315,615	0%	761,186	141%	761,186	0%	629,935	-17%
<b>Transfers to reserves/surplus</b>	3,637,652	10,554,610	2,672,256	8,940,584	241%	3,963,784	-56%	3,518,084	-11%	3,551,584	0%	3,543,284	0%
<b>Expense Total</b>	<b>23,747,321</b>	<b>31,627,678</b>	<b>26,841,979</b>	<b>36,783,810</b>	<b>37%</b>	<b>47,744,968</b>	<b>30%</b>	<b>31,094,555</b>	<b>-35%</b>	<b>31,460,006</b>	<b>1%</b>	<b>29,040,513</b>	<b>-8%</b>
<b>Surplus / (deficit)</b>	<b>172,588</b>	<b>- 5,345,551</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>

Note: 2022 actual values are not final until audited for published financial statements

# Schedule 1.2 Consolidated Operating Financial Plan

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget	2023 Budget	2023 Budget Chg %	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %
<b>Revenue</b>													
<b>Operating revenue</b>													
<b>Taxation</b>													
Property taxes	9,423,893	10,008,298	10,012,854	11,114,643	11%	12,316,806	11%	13,720,788	11%	14,658,115	7%	15,223,088	4%
1% utility tax	134,252	136,471	136,465	144,550	6%	146,000	1%	148,500	0%	148,000	1%	148,500	0%
Payments in lieu of taxes	58,764	58,658	59,000	59,000	0%	59,000	0%	59,000	0%	59,000	0%	59,000	0%
<b>Taxation Total</b>	<b>9,616,909</b>	<b>10,203,427</b>	<b>10,208,319</b>	<b>11,318,193</b>	<b>11%</b>	<b>12,521,806</b>	<b>11%</b>	<b>13,926,288</b>	<b>11%</b>	<b>14,865,115</b>	<b>7%</b>	<b>15,430,588</b>	<b>4%</b>
<b>User fees</b>													
Garbage collection	535,511	638,939	628,453	713,689	14%	747,774	5%	769,462	3%	802,031	4%	818,220	2%
Sanitary sewer	847,342	882,290	873,907	903,770	3%	919,832	2%	939,057	2%	958,736	2%	978,815	2%
Sanitary sewer CRD	1,440,249	1,438,521	1,469,000	1,440,000	-2%	1,469,000	2%	1,498,000	2%	1,528,000	2%	1,559,000	2%
Storm drainage	2,550	1,150	7,700	7,700	0%	7,700	0%	7,700	0%	7,700	0%	7,700	0%
<b>User fees Total</b>	<b>2,825,652</b>	<b>2,960,901</b>	<b>2,979,060</b>	<b>3,065,159</b>	<b>3%</b>	<b>3,144,306</b>	<b>3%</b>	<b>3,214,219</b>	<b>2%</b>	<b>3,296,467</b>	<b>3%</b>	<b>3,363,735</b>	<b>2%</b>
<b>Sales of services</b>													
Licences	61,203	63,138	63,000	62,000	-2%	62,500	1%	63,500	2%	64,000	1%	64,500	1%
Permits	425,987	720,015	414,000	410,800	-1%	420,250	2%	426,200	1%	427,100	0%	427,500	0%
Garbage collection	-	845	-	-	0%	-	0%	-	0%	-	0%	-	0%
Fire protection and emergency program	438,840	328,820	321,185	345,000	7%	370,400	7%	398,000	7%	427,750	7%	459,900	8%
Other services	48,507	87,947	48,510	46,000	-5%	46,000	0%	46,000	0%	64,950	41%	46,000	-29%
<b>Sales of services Total</b>	<b>974,535</b>	<b>1,200,765</b>	<b>846,695</b>	<b>863,800</b>	<b>2%</b>	<b>899,150</b>	<b>4%</b>	<b>933,700</b>	<b>4%</b>	<b>983,800</b>	<b>5%</b>	<b>997,900</b>	<b>1%</b>
<b>Penalties and fines</b>													
Fines and MTI	5,671	18,010	9,000	9,000	0%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
10% property tax penalty	81,432	60,288	42,000	50,000	19%	50,000	0%	50,000	0%	50,000	0%	50,000	0%
Interest on arrears and delinquent taxes	8,678	31,064	9,000	17,000	89%	11,000	-35%	11,000	0%	11,000	0%	11,000	0%
<b>Penalties and fines Total</b>	<b>95,780</b>	<b>109,361</b>	<b>60,000</b>	<b>76,000</b>	<b>27%</b>	<b>70,000</b>	<b>-8%</b>	<b>70,000</b>	<b>0%</b>	<b>70,000</b>	<b>0%</b>	<b>70,000</b>	<b>0%</b>
<b>Investment income</b>													
Bank interest	0	295,946	50,000	50,000	0%	50,000	0%	50,000	0%	50,000	0%	50,000	0%
Interest on investments	1,588	5,328	65,000	65,000	0%	65,000	0%	65,000	0%	65,000	0%	65,000	0%
<b>Investment income Total</b>	<b>1,588</b>	<b>301,274</b>	<b>115,000</b>	<b>115,000</b>	<b>0%</b>	<b>115,000</b>	<b>0%</b>	<b>115,000</b>	<b>0%</b>	<b>115,000</b>	<b>0%</b>	<b>115,000</b>	<b>0%</b>
<b>Other revenue</b>													
Building rental	49,220	40,866	94,600	95,700	1%	97,600	2%	99,500	2%	101,650	2%	103,800	2%
FortisBC operating fee	56,538	70,063	69,535	90,750	31%	90,000	-1%	100,000	11%	100,000	0%	100,000	0%
Other	483,058	191,606	83,500	73,500	-12%	73,500	0%	73,500	0%	73,500	0%	73,500	0%
Sale of fixed assets	-	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Other revenue Total</b>	<b>588,817</b>	<b>302,535</b>	<b>247,635</b>	<b>259,950</b>	<b>5%</b>	<b>261,100</b>	<b>0%</b>	<b>273,000</b>	<b>5%</b>	<b>275,150</b>	<b>1%</b>	<b>277,300</b>	<b>1%</b>
<b>Government grants and transfers</b>													
Small Communities Protection grant	359,000	449,000	380,000	380,000	0%	380,000	0%	380,000	0%	380,000	0%	380,000	0%
Traffic Fine Revenue Sharing grant	74,021	57,475	70,000	70,000	0%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
Casino Revenue grant	1,062,470	2,005,601	1,500,000	2,000,000	33%	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%
Community Works Fund (gas tax) grant	1,009,383	515,956	515,956	538,584	4%	538,584	0%	538,584	0%	538,584	0%	538,584	0%
Other government grants and transfers	21,844	219,781	182,484	4,862,488	2565%	147,500	-97%	17,500	-88%	68,500	291%	17,500	-74%
<b>Government grants and transfers Total</b>	<b>2,526,718</b>	<b>3,247,813</b>	<b>2,648,440</b>	<b>7,851,072</b>	<b>196%</b>	<b>3,136,084</b>	<b>-60%</b>	<b>3,006,084</b>	<b>-4%</b>	<b>3,057,084</b>	<b>2%</b>	<b>3,006,084</b>	<b>-2%</b>
<b>Contributions from developers and others</b>													
Contributions from developers and others	183,750	630,610	95,000	1,059,090	1015%	647,000	-39%	250,000	-61%	250,000	0%	250,000	0%
<b>Operating revenue Total</b>	<b>16,810,572</b>	<b>18,956,686</b>	<b>17,200,149</b>	<b>24,608,264</b>	<b>43%</b>	<b>20,794,446</b>	<b>-15%</b>	<b>21,788,291</b>	<b>5%</b>	<b>22,912,616</b>	<b>5%</b>	<b>23,510,607</b>	<b>3%</b>
<b>Transfers for operations</b>													
Transfers from reserves	174,030	-	209,200	221,600	6%	227,200	3%	532,900	135%	238,700	-55%	244,700	3%
Transfers from reserve accounts	1,595,583	1,336,573	1,416,926	1,482,861	5%	1,416,786	-4%	1,085,000	-23%	993,245	-8%	817,711	-18%
Transfers from accumulated surplus	82,078	14,384	450,538	266,150	-41%	107,073	-60%	108,014	1%	131,050	21%	109,949	-16%
Transfers from equity in capital assets	2,831,523	3,010,633	3,143,400	3,200,270	2%	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%
Internal cost allocations	523,163	533,626	533,626	544,295	2%	555,183	2%	566,284	2%	577,605	2%	589,200	2%
<b>Transfers for operations Total</b>	<b>5,206,377</b>	<b>4,895,216</b>	<b>5,753,690</b>	<b>5,715,176</b>	<b>-1%</b>	<b>5,564,517</b>	<b>-3%</b>	<b>5,609,639</b>	<b>1%</b>	<b>5,318,390</b>	<b>-5%</b>	<b>5,200,906</b>	<b>-2%</b>
<b>Revenue Total</b>	<b>22,016,950</b>	<b>23,851,902</b>	<b>22,953,839</b>	<b>30,323,440</b>	<b>32%</b>	<b>26,358,963</b>	<b>-13%</b>	<b>27,397,930</b>	<b>4%</b>	<b>28,231,006</b>	<b>3%</b>	<b>28,711,513</b>	<b>2%</b>

Note: 2022 actual values are not final until audited for published financial statements

# Schedule 1.2 Consolidated Operating Financial Plan

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget	2023 Budget	2023 Budget Chg %	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %
<b>Expense</b>													
<b>Operating expense</b>													
<b>General government services</b>													
Legislative	111,393	184,415	204,544	231,469	13%	257,223	11%	264,342	3%	332,857	26%	289,923	-13%
Public Relations	268,319	267,139	244,589	259,765	6%	354,154	36%	373,018	5%	378,781	2%	384,749	2%
Administrative	1,394,573	1,237,184	1,290,410	1,406,593	9%	1,443,596	3%	1,455,643	1%	1,509,214	4%	1,520,070	1%
Finance	591,949	675,109	659,609	719,412	9%	718,637	0%	710,549	-1%	732,375	3%	765,656	5%
Information Technology	167,354	198,673	245,755	298,515	21%	312,098	5%	322,280	3%	327,762	2%	334,972	2%
Other Fiscal Services	10,802	194,625	18,131	17,500	-3%	17,700	1%	17,900	1%	18,150	1%	18,400	1%
<b>General government services Total</b>	<b>2,544,390</b>	<b>2,757,146</b>	<b>2,663,038</b>	<b>2,933,254</b>	<b>10%</b>	<b>3,103,408</b>	<b>6%</b>	<b>3,143,732</b>	<b>1%</b>	<b>3,299,139</b>	<b>5%</b>	<b>3,313,770</b>	<b>0%</b>
<b>Protective services</b>													
Fire Services	1,990,271	1,953,736	1,925,991	2,107,468	9%	2,287,101	9%	2,532,583	11%	2,746,850	8%	2,992,507	9%
Emergency Planning	213,250	253,718	281,072	282,647	1%	274,365	-3%	261,277	-5%	268,392	3%	275,713	3%
Building Inspection	100,377	206,488	187,571	208,479	11%	184,751	-11%	189,448	3%	194,260	3%	199,210	3%
Bylaw Enforcement	136,839	132,715	148,186	157,419	6%	162,436	3%	166,422	2%	170,503	2%	174,689	2%
Other Protective Services	51,050	56,500	48,600	50,058	3%	51,560	3%	53,107	3%	54,700	3%	56,341	3%
Police	2,198,551	1,835,466	2,438,833	2,682,630	10%	2,831,111	6%	3,128,289	10%	3,292,797	5%	3,386,220	3%
<b>Protective services Total</b>	<b>4,690,338</b>	<b>4,438,622</b>	<b>5,030,253</b>	<b>5,488,701</b>	<b>9%</b>	<b>5,791,324</b>	<b>6%</b>	<b>6,331,126</b>	<b>9%</b>	<b>6,727,502</b>	<b>6%</b>	<b>7,084,680</b>	<b>5%</b>
<b>Transportation services</b>													
Transportation Administration	728,761	765,744	940,776	939,259	0%	1,132,363	21%	942,435	-17%	952,053	1%	975,218	2%
Transportation Roads	1,662,690	1,524,152	1,950,854	1,925,604	-1%	2,014,862	5%	2,067,946	3%	2,115,496	2%	2,158,677	2%
Drainage	249,447	204,231	231,125	235,290	2%	263,720	12%	245,695	-7%	251,610	2%	281,000	12%
<b>Transportation services Total</b>	<b>2,640,897</b>	<b>2,494,126</b>	<b>3,122,755</b>	<b>3,100,153</b>	<b>-1%</b>	<b>3,410,945</b>	<b>10%</b>	<b>3,256,076</b>	<b>-5%</b>	<b>3,319,159</b>	<b>2%</b>	<b>3,414,895</b>	<b>3%</b>
<b>Environmental health services</b>													
Garbage Collection	479,463	552,951	557,458	641,274	15%	673,909	5%	694,122	3%	725,186	4%	739,795	2%
Sanitary Sewer	1,708,323	1,707,863	1,852,986	1,843,540	-1%	1,878,387	2%	1,916,127	2%	1,955,046	2%	1,995,189	2%
<b>Environmental health services Total</b>	<b>2,187,786</b>	<b>2,260,814</b>	<b>2,410,444</b>	<b>2,484,814</b>	<b>3%</b>	<b>2,552,296</b>	<b>3%</b>	<b>2,610,249</b>	<b>2%</b>	<b>2,680,232</b>	<b>3%</b>	<b>2,734,984</b>	<b>2%</b>
<b>Development services</b>													
Planning Services	547,443	537,796	596,999	726,538	22%	691,729	-5%	616,441	-11%	552,285	-10%	565,953	2%
Economic Development	61,746	24,144	26,440	27,070	2%	27,725	2%	28,382	2%	28,950	2%	29,529	2%
<b>Development services Total</b>	<b>609,189</b>	<b>561,941</b>	<b>623,439</b>	<b>753,608</b>	<b>21%</b>	<b>719,454</b>	<b>-5%</b>	<b>644,823</b>	<b>-10%</b>	<b>581,235</b>	<b>-10%</b>	<b>595,482</b>	<b>2%</b>
<b>Parks services</b>													
Parks Services	714,866	793,375	885,818	972,962	10%	1,032,814	6%	922,697	-11%	994,837	8%	968,732	-3%
<b>Parks services Total</b>	<b>714,866</b>	<b>793,375</b>	<b>885,818</b>	<b>972,962</b>	<b>10%</b>	<b>1,032,814</b>	<b>6%</b>	<b>922,697</b>	<b>-11%</b>	<b>994,837</b>	<b>8%</b>	<b>968,732</b>	<b>-3%</b>
<b>Recreation and culture services</b>													
Library Services	557,154	562,773	564,576	603,714	7%	639,660	6%	675,065	6%	698,850	4%	721,126	3%
Recreation Services	918,157	820,987	821,507	768,358	-6%	799,093	4%	830,257	4%	860,977	4%	891,111	3%
<b>Recreation and culture services Total</b>	<b>1,475,311</b>	<b>1,383,760</b>	<b>1,386,083</b>	<b>1,372,072</b>	<b>-1%</b>	<b>1,438,753</b>	<b>5%</b>	<b>1,505,322</b>	<b>5%</b>	<b>1,559,827</b>	<b>4%</b>	<b>1,612,237</b>	<b>3%</b>
Interest on debt	251,094	217,112	217,112	217,112	0%	217,112	0%	820,910	278%	820,910	0%	784,968	-4%
<b>Operating expense Total</b>	<b>15,113,870</b>	<b>14,906,896</b>	<b>16,338,942</b>	<b>17,322,676</b>	<b>6%</b>	<b>18,266,106</b>	<b>5%</b>	<b>19,234,935</b>	<b>5%</b>	<b>19,982,841</b>	<b>4%</b>	<b>20,509,748</b>	<b>3%</b>
<b>Internal cost allocations</b>	523,163	533,626	533,626	544,295	2%	555,183	2%	566,284	2%	577,605	2%	589,200	2%
<b>Amortization</b>	2,831,523	3,010,633	3,143,400	3,200,270	2%	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%
<b>Principal payment on debt</b>	306,470	315,615	315,615	315,615	0%	315,615	0%	761,186	141%	761,186	0%	629,935	-17%
<b>Transfers to reserves/surplus</b>	3,634,639	5,080,382	2,622,256	8,940,584	241%	3,963,784	-56%	3,518,084	-11%	3,543,584	0%	3,543,284	0%
<b>Expense Total</b>	<b>22,409,665</b>	<b>23,847,152</b>	<b>22,953,839</b>	<b>30,323,440</b>	<b>32%</b>	<b>26,358,963</b>	<b>-13%</b>	<b>27,397,950</b>	<b>4%</b>	<b>28,231,006</b>	<b>3%</b>	<b>28,711,513</b>	<b>2%</b>

Note: 2022 actual values are not final until audited for published financial statements

# Schedule 1.3 Consolidated Capital Financial Plan

See note

	2021 Actual	2022 Actual	2022 Budget	2023 Budget	2023 Budget Chg %	2024 Budget	2024 Budget Chg %	2025 Budget	2025 Budget Chg %	2026 Budget	2026 Budget Chg %	2027 Budget	2027 Budget Chg %
<b>Revenue</b>													
<b>Revenue from capital sources</b>													
Other revenue	564,974	118,328	-	39,000	0%	-	-100%	-	0%	-	0%	-	0%
Government grants and transfers	24,670	18,255	18,000	228,100	1167%	3,487,529	1429%	-	-100%	666,666	0%	-	-100%
Grants and contributions	529,430	1,279,619	-	-	0%	-	0%	-	0%	-	0%	-	0%
Development cost charges	26,055	119,257	496,503	681,255	37%	1,127,405	65%	594,235	-47%	1,795,610	202%	17,210	-99%
<b>Revenue from capital sources Total</b>	<b>1,145,129</b>	<b>1,535,458</b>	<b>514,503</b>	<b>948,355</b>	<b>84%</b>	<b>4,614,934</b>	<b>387%</b>	<b>594,235</b>	<b>-87%</b>	<b>2,462,276</b>	<b>314%</b>	<b>17,210</b>	<b>-99%</b>
<b>Proceeds from borrowing</b>	-	-	-	-	0%	12,800,000	0%	-	-100%	-	0%	-	0%
<b>Transfers for capital</b>													
Transfers from reserves	403,941	511,029	1,137,227	1,472,320	29%	502,900	-66%	1,202,450	139%	430,000	-64%	81,700	-81%
Transfers from reserve accounts	353,889	383,738	2,236,410	4,039,695	81%	3,468,171	-14%	1,899,940	-45%	336,724	-82%	230,090	-32%
<b>Transfers for capital Total</b>	<b>757,830</b>	<b>894,767</b>	<b>3,373,637</b>	<b>5,512,015</b>	<b>63%</b>	<b>3,971,071</b>	<b>-28%</b>	<b>3,102,390</b>	<b>-22%</b>	<b>766,724</b>	<b>-75%</b>	<b>311,790</b>	<b>-59%</b>
<b>Revenue Total</b>	<b>1,902,959</b>	<b>2,430,225</b>	<b>3,888,140</b>	<b>6,460,370</b>	<b>66%</b>	<b>21,386,005</b>	<b>231%</b>	<b>3,696,625</b>	<b>-83%</b>	<b>3,229,000</b>	<b>-13%</b>	<b>329,000</b>	<b>-90%</b>
<b>Expense</b>													
<b>Capital expenditures</b>													
General government services	219,457	128,206	254,280	471,400	85%	83,700	-82%	47,500	-43%	69,000	45%	69,000	0%
Protective services	92,727	167,190	1,292,460	481,720	-63%	14,269,200	2862%	19,200	-100%	-	-100%	-	0%
Transportation services	663,101	1,416,587	769,000	3,230,400	320%	5,823,225	80%	2,588,925	-56%	1,030,000	-60%	30,000	-97%
Environmental health services	228,243	449,160	759,000	942,000	24%	107,000	-89%	500,000	367%	1,840,000	268%	35,000	-98%
Parks services	131,116	145,154	813,400	1,334,850	64%	1,102,880	-17%	541,000	-51%	290,000	-46%	195,000	-33%
<b>Capital expenditures Total</b>	<b>1,334,643</b>	<b>2,306,297</b>	<b>3,888,140</b>	<b>6,460,370</b>	<b>66%</b>	<b>21,386,005</b>	<b>231%</b>	<b>3,696,625</b>	<b>-83%</b>	<b>3,229,000</b>	<b>-13%</b>	<b>329,000</b>	<b>-90%</b>
<b>Transfers to reserves/surplus</b>													
Loss on disposal of assets	3,013	5,474,228	-	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Transfers to reserves/surplus Total</b>	<b>3,013</b>	<b>5,474,228</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>Expense Total</b>	<b>1,337,656</b>	<b>7,780,525</b>	<b>3,888,140</b>	<b>6,460,370</b>	<b>66%</b>	<b>21,386,005</b>	<b>231%</b>	<b>3,696,625</b>	<b>-83%</b>	<b>3,229,000</b>	<b>-13%</b>	<b>329,000</b>	<b>-90%</b>
<b>Surplus / (deficit)</b>	<b>565,303</b>	<b>- 5,350,300</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>

Note: 2022 actual values are not final until audited for published financial statements



# SCHEDULE 2 NON-CORE PROJECTS



*Photo: Amanda Ahokas*

# Schedule 2.1 Non-core Projects

2023-2027 Financial Plan April 18, 2023

Division Priority	Project Description	Project Summary	2023	2024	2025	2026	2027	5-Year Total
<b>General Government Services</b>								
<b>0-In progress</b>	Energy audit of municipal buildings	N-069	8,310	-	-	-	-	8,310
	Information security mgmt system	N-088	47,000	20,000	-	-	-	67,000
	Sustainable Infrastructure Replacement Plan	N-042	20,300	-	-	-	20,000	40,300
<b>2-Required</b>	Accessible BC Act implementation	N-101	5,100	300	310	6,815	325	12,850
<b>3-Strategic</b>	Communications Coordinator	N-103	-	53,125	108,375	110,543	112,753	384,796
	Community engagement and satisfaction survey	N-037	-	40,000	-	-	-	40,000
	Information Technology Coordinator	N-104	46,725	64,200	109,150	111,335	113,560	444,970
	Investment program development	N-066	-	25,000	-	-	-	25,000
	IT Strategic Plan update	N-028	-	22,000	-	-	-	22,000
	Strategic Asset Management Plan	N-096	20,000	-	-	-	-	20,000
	Truth and Reconciliation awareness	N-068	10,000	-	-	-	-	10,000
<b>5-Discretionary</b>	Volunteer community improvement program	N-110	2,500	-	-	-	-	2,500
<b>General Government Services Total</b>			<b>159,935</b>	<b>224,625</b>	<b>217,835</b>	<b>228,693</b>	<b>246,638</b>	<b>1,077,726</b>
<b>Protective Services</b>								
<b>0-In progress</b>	Energy audit of municipal buildings	N-069	5,550	-	-	-	-	5,550
	EOC training and education	N-091	5,500	-	-	-	-	5,500
<b>1-Critical</b>	Full-time firefighter staff increase	N-085	-	162,522	342,982	490,229	666,815	1,662,548
	Volunteer firefighter qualifications compensation	N-095	24,000	28,000	32,000	36,000	40,000	160,000
<b>2-Required</b>	ECOMM dispatch services for RCMP	N-097	-	-	229,255	319,500	338,600	887,355
	Extreme heat risk reduction study	N-094	30,000	-	-	-	-	30,000
<b>3-Strategic</b>	Community wildfire protection plan update	N-076	33,000	-	-	-	-	33,000
	Emergency Response and Recovery Plan update	N-072	-	20,000	-	-	-	20,000
	Policing municipal employee	N-053	-	77,000	75,000	77,850	79,300	309,150
	Wildfire fuel management	N-078	25,000	-	-	-	-	25,000
<b>Protective Services Total</b>			<b>123,050</b>	<b>287,522</b>	<b>679,237</b>	<b>923,579</b>	<b>1,124,715</b>	<b>3,138,103</b>
<b>Transportation Services</b>								
<b>0-In progress</b>	Active Transportation Network Plan	N-073	57,428	-	-	-	-	57,428
<b>4-Optimal</b>	Drainage Master Plan update	N-098	-	150,000	-	-	-	150,000
<b>5-Discretionary</b>	Stormont Road traffic calming	N-081	8,000	-	-	-	-	8,000
	Transportation Master Plan update	N-105	-	75,000	-	-	-	75,000
<b>Transportation Services Total</b>			<b>65,428</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,428</b>

# Schedule 2.1 Non-core Projects

Division Priority	Project Description	Project Summary	2023	2024	2025	2026	2027	5-Year Total
<b>Development Services</b>								
0-In progress	Official Community Plan review	N-025	41,000	-	-	-	-	41,000
2-Required	Housing gaps and needs study	N-040	-	-	15,000	-	-	15,000
3-Strategic	Coastal Adaptation Plan	N-089	60,000	50,000	-	-	-	110,000
	Community engagement strategy	N-036	80,000	-	-	-	-	80,000
	Housing strategy	N-092	-	37,500	37,500	-	-	75,000
	Placemaking Urban Design Plan	N-067	-	25,000	25,000	-	-	50,000
	Public engagement-Garden Suite Policy	N-106	-	15,000	-	-	-	15,000
5-Discretionary	Off-street parking review	N-099	35,000	40,000	-	-	-	75,000
<b>Development Services Total</b>			<b>216,000</b>	<b>167,500</b>	<b>77,500</b>	<b>-</b>	<b>-</b>	<b>461,000</b>
<b>Parks Services</b>								
0-In progress	Helmcken Centennial Park Master Plan	N-064	-	55,000	-	-	-	55,000
	Public art acquisition-mural	N-093	35,000	500	500	500	500	37,000
3-Strategic	Urban forestry strategy	N-074	82,500	-	-	-	-	82,500
5-Discretionary	Little Road Park Plan	N-087	-	35,000	-	-	-	35,000
	Public art program	N-102	-	50,000	400	51,400	800	102,600
<b>Parks Services Total</b>			<b>117,500</b>	<b>140,500</b>	<b>900</b>	<b>51,900</b>	<b>1,300</b>	<b>312,100</b>
<b>5-Year Total</b>			<b>681,913</b>	<b>1,045,147</b>	<b>975,472</b>	<b>1,204,172</b>	<b>1,372,653</b>	<b>5,279,357</b>



# Schedule 2.2 Non-core Projects Funding

2023-2027 Financial Plan April 18, 2023

Year	PS Ref	Project Description	Surplus	Casino Reserve	Community Works Fund	Grants and Contributions	DCCs	Property Taxes	Taxation %	Total Budget
<b>2023</b>										
N-025		Official Community Plan review	-	41,000	-	-	-	-	0.00%	41,000
N-036		Community engagement strategy	-	80,000	-	-	-	-	0.00%	80,000
N-042		Sustainable Infrastructure Replacement Plan	-	-	10,150	-	-	-	0.00%	20,300
N-068		Truth and Reconciliation awareness	10,000	-	-	-	-	-	0.00%	10,000
N-069		Energy audit of municipal buildings	-	-	13,860	-	-	-	0.00%	13,860
N-073		Active Transportation Network Plan	-	-	-	41,090	-	-	0.00%	57,428
N-074		Urban forestry strategy	-	82,500	-	-	-	-	0.00%	82,500
N-076		Community wildfire protection plan update	-	-	33,000	-	-	-	0.00%	33,000
N-078		Wildfire fuel management	-	25,000	-	-	-	-	0.00%	25,000
N-081		Stormont Road traffic calming	-	8,000	-	-	-	-	0.00%	8,000
N-088		Information security mgmt system	-	32,000	15,000	-	-	-	0.00%	47,000
N-089		Coastal Adaptation Plan	-	-	60,000	-	-	-	0.00%	60,000
N-091		EOC training and education	-	-	5,500	-	-	-	0.00%	5,500
N-093		Public art acquisition-mural	-	35,000	-	-	-	-	0.00%	35,000
N-094		Extreme heat risk reduction study	-	-	30,000	-	-	-	0.00%	30,000
N-095		Volunteer firefighter qualifications compensation	-	-	-	-	24,000	-	0.24%	24,000
N-096		Strategic Asset Management Plan	-	-	10,000	-	-	-	0.00%	20,000
N-099		Off-street parking review	-	35,000	-	-	-	-	0.00%	35,000
N-101		Accessible BC Act implementation	-	5,000	-	-	-	100	0.00%	5,100
N-104		Information Technology Coordinator	-	-	-	-	-	46,725	0.47%	46,725
N-110		Volunteer community improvement program	-	2,500	-	-	-	-	0.00%	2,500
<b>2023 Total</b>			<b>10,000</b>	<b>346,000</b>	<b>34,010</b>	<b>179,988</b>	<b>41,090</b>	<b>70,825</b>	<b>0.71%</b>	<b>681,913</b>
<b>2024</b>										
N-028		IT Strategic Plan update	-	22,000	-	-	-	-	0.00%	22,000
N-037		Community engagement and satisfaction survey	-	40,000	-	-	-	-	0.00%	40,000
N-053		Policing municipal employee	-	-	-	-	-	77,000	0.77%	77,000
N-064		Helmcken Centennial Park Master Plan	-	55,000	-	-	-	-	0.00%	55,000
N-066		Investment program development	-	25,000	-	-	-	-	0.00%	25,000
N-067		Placemaking Urban Design Plan	-	25,000	-	-	-	-	0.00%	25,000
N-072		Emergency Response and Recovery Plan update	-	-	-	20,000	-	-	0.00%	20,000
N-085		Full-time firefighter staff increase	-	-	-	-	-	162,522	1.63%	162,522
N-087		Little Road Park Plan	-	-	35,000	-	-	-	0.00%	35,000
N-088		Information security mgmt system	-	20,000	-	-	-	-	0.00%	20,000
N-089		Coastal Adaptation Plan	-	-	-	50,000	-	-	0.00%	50,000
N-092		Housing strategy	-	37,500	-	-	-	-	0.00%	37,500
N-093		Public art acquisition-mural	-	-	-	-	-	500	0.01%	500



# Schedule 2.2 Non-core Projects Funding

2023-2027 Financial Plan April 18, 2023

Year	PS Ref	Project Description	Surplus	Casino Reserve	Community Works Fund	Grants and Contributions	DCCs	Property Taxes	Taxation %	Total Budget
N-095		Volunteer firefighter qualifications compensation	-	-	-	-	-	28,000	0.28%	28,000
N-098		Drainage Master Plan update	-	-	10,000	140,000	-	-	0.00%	150,000
N-099		Off-street parking review	-	40,000	-	-	-	-	0.00%	40,000
N-101		Accessible BC Act implementation	-	-	-	-	-	300	0.00%	300
N-102		Public art program	-	-	50,000	-	-	-	0.00%	50,000
N-103		Communications Coordinator	-	-	-	-	-	53,125	0.53%	53,125
N-104		Information Technology Coordinator	-	-	-	-	-	64,200	0.64%	64,200
N-105		Transportation Master Plan update	-	75,000	-	-	-	-	0.00%	75,000
N-106		Public engagement-Garden Suite Policy	-	15,000	-	-	-	-	0.00%	15,000
<b>2024 Total</b>			-	<b>354,500</b>	<b>35,000</b>	<b>130,000</b>	<b>140,000</b>	<b>385,647</b>	<b>3.86%</b>	<b>1,045,147</b>
<b>2025</b>										
N-040		Housing gaps and needs study	-	15,000	-	-	-	-	0.00%	15,000
N-053		Policing municipal employee	-	-	-	-	-	75,000	0.75%	75,000
N-067		Placemaking Urban Design Plan	-	25,000	-	-	-	-	0.00%	25,000
N-085		Full-time firefighter staff increase	-	-	-	-	-	342,982	3.43%	342,982
N-092		Housing strategy	-	37,500	-	-	-	-	0.00%	37,500
N-093		Public art acquisition-mural	-	-	-	-	-	500	0.01%	500
N-095		Volunteer firefighter qualifications compensation	-	-	-	-	-	32,000	0.32%	32,000
N-097		ECOMM dispatch services for RCMP	-	-	-	-	-	229,255	2.29%	229,255
N-101		Accessible BC Act implementation	-	-	-	-	-	310	0.00%	310
N-102		Public art program	-	-	-	-	-	400	0.00%	400
N-103		Communications Coordinator	-	-	-	-	-	108,375	1.08%	108,375
N-104		Information Technology Coordinator	-	-	-	-	-	109,150	1.09%	109,150
<b>2025 Total</b>			-	<b>77,500</b>	-	-	-	<b>897,972</b>	<b>8.98%</b>	<b>975,472</b>
<b>2026</b>										
N-053		Policing municipal employee	-	-	-	-	-	77,850	0.78%	77,850
N-085		Full-time firefighter staff increase	-	-	-	-	-	490,229	4.90%	490,229
N-093		Public art acquisition-mural	-	-	-	-	-	500	0.01%	500
N-095		Volunteer firefighter qualifications compensation	-	-	-	-	-	36,000	0.36%	36,000
N-097		ECOMM dispatch services for RCMP	-	-	-	-	-	319,500	3.20%	319,500
N-101		Accessible BC Act implementation	-	6,500	-	-	-	315	0.00%	6,815
N-102		Public art program	-	-	51,000	-	-	400	0.00%	51,400
N-103		Communications Coordinator	-	-	-	-	-	110,543	1.11%	110,543
N-104		Information Technology Coordinator	-	-	-	-	-	111,335	1.11%	111,335
<b>2026 Total</b>			-	<b>6,500</b>	<b>51,000</b>	-	-	<b>1,146,672</b>	<b>11.47%</b>	<b>1,204,172</b>

# Schedule 2.2 Non-core Projects Funding

2023-2027 Financial Plan April 18, 2023

Year	PS Ref	Project Description	Surplus	Casino Reserve	Community Works Fund	Grants and Contributions	DCCs	Property Taxes	Taxation %	Total Budget
<b>2027</b>										
	N-042	Sustainable Infrastructure Replacement Plan	-	-	20,000	-	-	-	0.00%	20,000
	N-053	Policing municipal employee	-	-	-	-	-	79,300	0.79%	79,300
	N-085	Full-time firefighter staff increase	-	-	-	-	-	666,815	6.67%	666,815
	N-093	Public art acquisition-mural	-	-	-	-	-	500	0.01%	500
	N-095	Volunteer firefighter qualifications compensation	-	-	-	-	-	40,000	0.40%	40,000
	N-097	ECOMM dispatch services for RCMP	-	-	-	-	-	338,600	3.39%	338,600
	N-101	Accessible BC Act implementation	-	-	-	-	-	325	0.00%	325
	N-102	Public art program	-	-	-	-	-	800	0.01%	800
	N-103	Communications Coordinator	-	-	-	-	-	112,753	1.13%	112,753
	N-104	Information Technology Coordinator	-	-	-	-	-	113,560	1.14%	113,560
	<b>2027 Total</b>		<b>10,000</b>	<b>784,500</b>	<b>89,010</b>	<b>360,988</b>	<b>181,090</b>	<b>1,352,653</b>	<b>13.53%</b>	<b>1,372,653</b>
	<b>5-Year Total</b>							<b>3,853,769</b>	<b>38.54%</b>	<b>5,279,357</b>

# SCHEDULE 3 CAPITAL PROJECTS



# Schedule 3.1 Capital Projects

2023-2027 Financial Plan April 18, 2023

Division Priority	Project Description	Project	2023	2024	2025	2026	2027	5-Year Total
<b>General Government Services</b>								
<b>0-In progress</b>	Council Chambers modifications	C-125	34,200	-	-	-	-	34,200
	IT workstation ever-greening	C-040	42,500	45,000	47,500	50,000	50,000	235,000
<b>2-Required</b>	Ergonomic workstation replacement	C-101	145,000	-	-	-	-	145,000
	Phone service replacement	C-126	35,000	-	-	-	-	35,000
<b>3-Strategic</b>	IT infrastructure hardware replacements	C-038	46,700	38,700	-	19,000	19,000	123,400
	Records information management system	C-004	168,000	-	-	-	-	168,000
<b>General Government Services Total</b>			<b>471,400</b>	<b>83,700</b>	<b>47,500</b>	<b>69,000</b>	<b>69,000</b>	<b>740,600</b>
<b>Protective Services</b>								
<b>0-In progress</b>	Emergency Operations Centre equipment	C-059	5,000	-	-	-	-	5,000
	Fire services vehicle replacement-1992 Superior E-One	C-113	-	1,400,000	-	-	-	1,400,000
	RCMP building design validation	C-136	186,720	-	-	-	-	186,720
<b>1-Critical</b>	Public Safety Building envelope repairs	C-133	100,000	-	-	-	-	100,000
<b>2-Required</b>	Fire training ground improvements	C-132	50,000	50,000	-	-	-	100,000
	Firefighting hose replacement	C-131	25,000	-	-	-	-	25,000
	Public Safety Building security gate	C-134	25,000	-	-	-	-	25,000
	SCBA cylinder and battery replacements	C-130	35,000	-	-	-	-	35,000
	West Shore RCMP building expansion	C-137	-	12,800,000	-	-	-	12,800,000
<b>3-Strategic</b>	RCMP building capital projects	C-010	20,000	19,200	19,200	-	-	58,400
<b>5-Discretionary</b>	Public Safety Building landscaping	C-085	35,000	-	-	-	-	35,000
<b>Protective Services Total</b>			<b>481,720</b>	<b>14,269,200</b>	<b>19,200</b>	<b>-</b>	<b>-</b>	<b>14,770,120</b>
<b>Transportation Services</b>								
<b>2-Required</b>	Island Hwy upgrades-Hart Road to Wilfert Rd	C-066	-	175,000	-	-	-	175,000
	Island Hwy upgrades-Helmcken Rd to Beaumont Ave	C-012	100,000	3,015,000	-	-	-	3,115,000
	Pedestrian lighting improvements	C-108	22,700	-	-	-	-	22,700
<b>3-Strategic</b>	Atkins Road sidewalk-Anya Court to Langford border	C-107	30,000	813,225	-	-	-	843,225
	LED lighting upgrade	C-065	30,000	30,000	30,000	30,000	30,000	150,000
	Six Mile Road improvements	C-018	305,000	190,000	-	-	-	495,000
	Six Mile Road improvements-roundabout	C-018	2,385,000	-	-	-	-	2,385,000
<b>4-Optimal</b>	Curb & sidewalk replacements-Eagle Creek Village to Helmcken/Burns	C-054	100,000	-	-	-	-	100,000
	Intersection improvements-Helmcken Rd at Watkiss Way	C-128	60,000	850,000	-	-	-	910,000
	Intersection safety improvements at trail crossings	C-135	20,000	-	-	-	-	20,000
	Island Hwy upgrades Helmcken Rd to Colwood IC design	C-076	-	300,000	-	-	-	300,000
	Island Hwy upgrades-4 mile trestle to Shoreline Dr	C-020	-	-	100,000	1,000,000	-	1,100,000
	Jedburgh Rd sidewalk	C-080	28,000	275,000	-	-	-	303,000
	North Burnside drainage improvements	C-129	-	-	200,000	-	-	200,000
	Traffic signal upgrades-Island Hwy	C-127	68,000	70,000	-	-	-	138,000
	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	C-017	-	-	455,000	-	-	455,000



# Schedule 3.1 Capital Projects

Division Priority	Project Description	Project	2023	2024	2025	2026	2027	5-Year Total
<b>5-Discretionary</b>	Bus shelter installation program	C-139	45,000	-	-	-	-	45,000
	Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	C-117	-	90,000	1,788,925	-	-	1,878,925
	St. Giles Street lighting improvements	C-138	20,000	-	-	-	-	20,000
	Traffic signal upgrades-collector road intersections	C-140	16,700	15,000	15,000	-	-	46,700
<b>Transportation Services Total</b>			<b>3,230,400</b>	<b>5,823,225</b>	<b>2,588,925</b>	<b>1,030,000</b>	<b>30,000</b>	<b>12,702,550</b>
<b>Environmental Services</b>								
<b>0-In progress</b>	Helmcken Bay pump station upgrade	C-088	272,000	-	-	-	-	272,000
<b>2-Required</b>	Atkins pump station pump replacements	C-030	-	60,000	-	-	-	60,000
	Glenairlie pump station upgrade	C-087	-	35,000	500,000	-	-	535,000
	Norquay pump station upgrade	C-089	-	-	-	-	35,000	35,000
	Packers pump station upgrade	C-115	670,000	-	-	-	-	670,000
	SCADA server replacement	C-106	-	12,000	-	-	-	12,000
	Sewer gravity main upgrade-Fort Victoria to Pheasant Ln	C-109	-	-	-	1,840,000	-	1,840,000
<b>Environmental Services Total</b>			<b>942,000</b>	<b>107,000</b>	<b>500,000</b>	<b>1,840,000</b>	<b>35,000</b>	<b>3,424,000</b>
<b>Parks Services</b>								
<b>0-In progress</b>	Parks vehicle replacement plan	C-031	166,600	55,000	100,000	-	55,000	376,600
	View Royal Park development	C-035	598,000	175,000	160,000	150,000	100,000	1,183,000
<b>1-Critical</b>	Centennial Park diamond #4 fencing improvement	C-095	40,250	-	-	-	-	40,250
<b>3-Strategic</b>	Development of road ends	C-114	80,000	40,000	40,000	40,000	40,000	240,000
	Hart Road Lime Kiln heritage restoration	C-111	-	217,880	-	-	-	217,880
	Helmcken Centennial Park Master Plan implementation	C-034	-	250,000	-	-	-	250,000
	Playground replacement program	C-032	400,000	110,000	185,000	100,000	-	795,000
<b>4-Optimal</b>	Heddle Trail to Prince Robert Dr fencing	C-019	-	30,000	-	-	-	30,000
	Riding mower replacement	C-120	25,000	-	-	-	-	25,000
	Small trailer with cargo rack	C-098	10,000	-	-	-	-	10,000
	Watkiss Way Community Park development	C-122	15,000	170,000	-	-	-	185,000
<b>5-Discretionary</b>	Disc golf course	C-116	-	15,000	-	-	-	15,000
	Eagle Creek trail-circular path	C-052	-	-	56,000	-	-	56,000
	Nursery Hill to Brydon Rd trail connector	C-091	-	40,000	-	-	-	40,000
<b>Parks Services Total</b>			<b>1,334,850</b>	<b>1,102,880</b>	<b>541,000</b>	<b>290,000</b>	<b>195,000</b>	<b>3,463,730</b>
<b>5-Year Total</b>			<b>6,460,370</b>	<b>21,386,005</b>	<b>3,696,625</b>	<b>3,229,000</b>	<b>329,000</b>	<b>35,101,000</b>



# Schedule 3.2 Capital Projects Funding

2023-2027 Financial Plan April 18, 2023

Year	PS Ref	Project Description	Casino		Community		Grants and		Reserves	DCCs	Debt	Total
			Reserve	Works Fund	Contributions	Contributions						
<b>2023</b>												
C-004		Records information management system	168,000	-	-	-	-	-	-	-	-	168,000
C-010		RCMP building capital projects	-	-	-	-	-	20,000	-	-	-	20,000
C-012		Island Hwy upgrades-Helmcken Rd to Beaumont Ave	70,300	-	-	-	-	-	29,700	-	-	100,000
C-018		Six Mile Road improvements	5,000	300,000	-	-	-	-	-	-	-	305,000
C-018		Six Mile Road improvements-roundabout	-	1,917,225	-	-	-	-	467,775	-	-	2,385,000
C-031		Parks vehicle replacement plan	-	-	-	-	-	166,600	-	-	-	166,600
C-032		Playground replacement program	133,175	-	-	-	-	200,000	66,825	-	-	400,000
C-035		View Royal Park development	-	370,010	218,100	-	-	-	9,890	-	-	598,000
C-038		IT infrastructure hardware replacements	46,700	-	-	-	-	-	-	-	-	46,700
C-040		IT workstation ever-greening	42,500	-	-	-	-	-	-	-	-	42,500
C-054		Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	74,755	-	-	-	-	-	25,245	-	-	100,000
C-059		Emergency Operations Centre equipment	-	-	5,000	-	-	-	-	-	-	5,000
C-065		LED lighting upgrade	-	30,000	-	-	-	-	-	-	-	30,000
C-080		Jedburgh Rd sidewalk	28,000	-	-	-	-	-	-	-	-	28,000
C-085		Public Safety Building landscaping	35,000	-	-	-	-	-	-	-	-	35,000
C-088		Helmcken Bay pump station upgrade	-	-	-	-	-	272,000	-	-	-	272,000
C-095		Centennial Park diamond #4 fencing improvement	40,250	-	-	-	-	-	-	-	-	40,250
C-098		Small trailer with cargo rack	10,000	-	-	-	-	-	-	-	-	10,000
C-101		Ergonomic workstation replacement	145,000	-	-	-	-	-	-	-	-	145,000
C-107		Atkins Road sidewalk-Anya Court to Langford border	30,000	-	-	-	-	-	-	-	-	30,000
C-108		Pedestrian lighting improvements	13,620	9,080	-	-	-	-	-	-	-	22,700
C-114		Development of road ends	62,180	-	-	-	-	-	17,820	-	-	80,000
C-115		Packers pump station upgrade	-	-	39,000	-	-	567,000	64,000	-	-	670,000
C-120		Riding mower replacement	25,000	-	-	-	-	-	-	-	-	25,000
C-122		Watkiss Way Community Park development	15,000	-	-	-	-	-	-	-	-	15,000
C-125		Council Chambers modifications	34,200	-	-	-	-	-	-	-	-	34,200
C-126		Phone service replacement	35,000	-	-	-	-	-	-	-	-	35,000
C-127		Traffic signal upgrades-Island Hwy	68,000	-	-	-	-	-	-	-	-	68,000
C-128		Intersection improvements-Helmcken Rd at Watkiss Way	60,000	-	-	-	-	-	-	-	-	60,000
C-130		SCBA cylinder and battery replacements	-	-	-	-	-	35,000	-	-	-	35,000
C-131		Firefighting hose replacement	-	-	-	-	-	25,000	-	-	-	25,000
C-132		Fire training ground improvements	50,000	-	-	-	-	-	-	-	-	50,000
C-133		Public Safety Building envelope repairs	100,000	-	-	-	-	-	-	-	-	100,000
C-134		Public Safety Building security gate	25,000	-	-	-	-	-	-	-	-	25,000
C-135		Intersection safety improvements at trail crossings	15,000	-	5,000	-	-	-	-	-	-	20,000
C-136		RCMP building design validation	-	-	-	-	-	186,720	-	-	-	186,720
C-138		St. Giles Street lighting improvements	20,000	-	-	-	-	-	-	-	-	20,000
C-139		Bus shelter installation program	45,000	-	-	-	-	-	-	-	-	45,000
C-140		Traffic signal upgrades-collector road intersections	16,700	-	-	-	-	-	-	-	-	16,700
<b>2023 Total</b>			<b>1,413,380</b>	<b>2,626,315</b>	<b>267,100</b>	<b>267,100</b>	<b>1,472,320</b>	<b>681,255</b>	<b>681,255</b>	<b>1,472,320</b>	<b>1,472,320</b>	<b>6,460,370</b>

# Schedule 3.2 Capital Projects Funding

2023-2027 Financial Plan April 18, 2023

Year	PS Ref	Project Description	Casino		Community		Grants and Contributions	Reserves	DCCs	Debt	Total
			Reserve	Works Fund	Works Fund	Contributions					
<b>2024</b>											
C-010		RCMP building capital projects	-	-	-	-	19,200	-	-	-	19,200
C-012		Island Hwy upgrades-Helmcken Rd to Beaumont Ave	153,700	-	-	2,000,000	-	861,300	-	-	3,015,000
C-018		Six Mile Road improvements	-	190,000	-	-	-	-	-	-	190,000
C-019		Heddle Trail to Prince Robert Dr fencing	30,000	-	-	-	-	-	-	-	30,000
C-030		Atkins pump station pump replacements	-	-	-	-	60,000	-	-	-	60,000
C-031		Parks vehicle replacement plan	-	-	-	-	55,000	-	-	-	55,000
C-032		Playground replacement program	22,330	-	-	-	55,000	32,670	-	-	110,000
C-034		Helmcken Centennial Park Master Plan implementation	-	212,875	-	-	-	37,125	-	-	250,000
C-035		View Royal Park development	-	175,000	-	-	-	-	-	-	175,000
C-038		IT infrastructure hardware replacements	38,700	-	-	-	-	-	-	-	38,700
C-040		IT workstation ever-greening	45,000	-	-	-	-	-	-	-	45,000
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	-	-	-	-	275,000	-	-	-	275,000
C-087		Glenairlie pump station upgrade	-	-	-	-	26,700	8,300	-	-	35,000
C-091		Nursery Hill to Brydon Rd trail connector	40,000	-	-	-	-	-	-	-	40,000
C-106		SCADA server replacement	-	-	-	-	12,000	-	-	-	12,000
C-107		Atkins Road sidewalk-Anya Court to Langford border	-	-	-	813,225	-	-	-	-	813,225
C-111		Hart Road Lime Kiln heritage restoration	43,576	-	-	174,304	-	-	-	-	217,880
C-113		Fire services vehicle replacement-1992 Superior E-One	1,400,000	-	-	-	-	-	-	-	1,400,000
C-114		Development of road ends	31,090	-	-	-	-	8,910	-	-	40,000
C-116		Disc golf course	15,000	-	-	-	-	-	-	-	15,000
C-117		Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	-	-	-	-	-	90,000	-	-	90,000
C-122		Watkiss Way Community Park development	-	170,000	-	-	-	-	-	-	170,000
C-127		Traffic signal upgrades-Island Hwy	70,000	-	-	-	-	-	-	-	70,000
C-128		Intersection improvements-Helmcken Rd at Watkiss Way	-	350,000	-	500,000	-	-	-	-	850,000
C-132		Fire training ground improvements	50,000	-	-	-	-	-	-	-	50,000
C-137		West Shore RCMP building expansion	-	-	-	-	-	-	-	12,800,000	12,800,000
C-140		Traffic signal upgrades-collector road intersections	15,000	-	-	-	-	-	-	-	15,000
<b>2024 Total</b>			<b>2,340,296</b>	<b>1,127,875</b>	<b>3,487,529</b>	<b>502,900</b>	<b>1,127,405</b>	<b>12,800,000</b>	<b>21,386,005</b>		
<b>2025</b>											
C-010		RCMP building capital projects	-	-	-	-	19,200	-	-	-	19,200
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	-	-	-	-	100,000	-	-	-	100,000
C-032		Playground replacement program	55,375	-	-	-	92,500	37,125	-	-	185,000
C-035		View Royal Park development	-	160,000	-	-	-	-	-	-	160,000
C-040		IT workstation ever-greening	47,500	-	-	-	-	-	-	-	47,500
C-052		Eagle Creek trail-circular path	-	56,000	-	-	-	-	-	-	56,000

# Schedule 3.2 Capital Projects Funding

Year	PS Ref	Project Description	Casino Reserve	Community Works Fund	Grants and Contributions	Reserves	DCCs	Debt	Total
	C-065	LED lighting upgrade	-	30,000	-	-	-	-	30,000
	C-087	Glenairlie pump station upgrade	-	-	-	449,500	50,500	-	500,000
	C-114	Development of road ends	31,090	-	-	-	8,910	-	40,000
	C-117	Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	1,140,925	180,000	-	-	468,000	-	1,788,925
	C-129	North Burnside drainage improvements	-	-	-	200,000	-	-	200,000
	C-140	Traffic signal upgrades-collector road intersections	15,000	-	-	-	-	-	15,000
	<b>2025 Total</b>		<b>1,360,190</b>	<b>539,750</b>	<b>-</b>	<b>1,202,450</b>	<b>594,235</b>	<b>-</b>	<b>3,696,625</b>
<b>2026</b>									
	C-020	Island Hwy upgrades-4 mile trestle to Shoreline Dr	36,334	-	666,666	-	297,000	-	1,000,000
	C-032	Playground replacement program	20,300	-	-	50,000	29,700	-	100,000
	C-035	View Royal Park development	-	150,000	-	-	-	-	150,000
	C-038	IT infrastructure hardware replacements	19,000	-	-	-	-	-	19,000
	C-040	IT workstation ever-greening	50,000	-	-	-	-	-	50,000
	C-065	LED lighting upgrade	-	30,000	-	-	-	-	30,000
	C-109	Sewer gravity main upgrade-Fort Victoria to Pheasant Ln	-	-	-	380,000	1,460,000	-	1,840,000
	C-114	Development of road ends	31,090	-	-	-	8,910	-	40,000
	<b>2026 Total</b>		<b>156,724</b>	<b>180,000</b>	<b>666,666</b>	<b>430,000</b>	<b>1,795,610</b>	<b>-</b>	<b>3,229,000</b>
<b>2027</b>									
	C-031	Parks vehicle replacement plan	-	-	-	55,000	-	-	55,000
	C-035	View Royal Park development	-	100,000	-	-	-	-	100,000
	C-038	IT infrastructure hardware replacements	19,000	-	-	-	-	-	19,000
	C-040	IT workstation ever-greening	50,000	-	-	-	-	-	50,000
	C-065	LED lighting upgrade	-	30,000	-	-	-	-	30,000
	C-089	Norquay pump station upgrade	-	-	-	26,700	8,300	-	35,000
	C-114	Development of road ends	31,090	-	-	-	8,910	-	40,000
	<b>2027 Total</b>		<b>100,090</b>	<b>130,000</b>	<b>-</b>	<b>81,700</b>	<b>17,210</b>	<b>-</b>	<b>329,000</b>
<b>Total</b>			<b>5,370,680</b>	<b>4,603,940</b>	<b>4,421,295</b>	<b>3,689,370</b>	<b>4,215,715</b>	<b>12,800,000</b>	<b>35,101,000</b>



# Schedule 3.3 Operational Costs of Capital Projects

2023-2027 Financial Plan April 18, 2023

Division PS Ref	Project Description	2023	2024	2025	2026	2027	5-Year Total
<b>General Government Services</b>							
C-004	Records information management system	-	18,500	18,900	19,300	19,700	76,400
C-126	Phone service replacement	-	5,250	5,250	5,250	5,250	21,000
<b>General Government Services Total</b>		-	<b>13,250</b>	<b>13,650</b>	<b>14,050</b>	<b>14,450</b>	<b>55,400</b>
<b>Protective Services</b>							
C-126	Phone service replacement	-	3,500	3,500	3,500	3,500	14,000
<b>Protective Services Total</b>		-	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>14,000</b>
<b>Transportation Services</b>							
C-012	Island Hwy upgrades-Helmcken Rd to Beaumont Ave	-	-	15,000	15,000	15,000	45,000
C-017	VR Ave drainage-Beaumont to Stewart/Beaumont to Plowright	-	-	-	1,000	1,000	2,000
C-018	Six Mile Road improvements	500	3,500	5,000	5,000	5,000	19,000
C-020	Isl Hwy upgrades 4 mile trestle to Shoreline Dr	-	-	-	-	5,000	5,000
C-054	Curb & sidewalk replacement-Eagle Creek Village to Helmcken/Burnside	-	500	500	500	500	2,000
C-080	Jedburgh Rd sidewalk	-	-	500	500	500	1,500
C-107	Atkins Rd sidewalk-Anya Crt to Langford border	-	-	1,000	1,000	1,000	3,000
C-117	Curb and sidewalks-Burnside Rd W-Helmcken to Saanich border	-	-	-	1,000	1,000	2,000
C-128	Intersection improvements-Helmcken Rd at Watkiss Way	-	250	500	500	500	1,750
C-139	Bus shelter installation program	800	800	800	800	800	4,000
<b>Transportation Services Total</b>		<b>1,300</b>	<b>5,050</b>	<b>23,300</b>	<b>25,300</b>	<b>30,300</b>	<b>85,250</b>
<b>Parks Services</b>							
C-019	Heddle Trail to Prince Robert Dr fencing	-	-	500	500	500	1,500
C-032	Playground replacement program	1,000	5,000	5,000	5,000	5,000	21,000
C-034	Helmcken Centennial Park Master Plan implementation	-	-	1,000	1,000	1,000	3,000
C-035	View Royal Park development	1,500	6,000	15,000	20,000	22,000	64,500
C-091	Nursery Hill to Brydon Rd trail connector	-	1,000	1,000	1,000	1,000	4,000
C-095	Centennial Park diamond #4 fencing improvement	-	250	250	250	250	1,000
C-098	Small trailer with cargo rack	700	700	700	700	700	3,500
C-111	Hart Road Lime Kiln heritage restoration	-	1,000	2,500	2,500	2,500	8,500
C-114	Development of road ends	2,000	3,000	3,500	4,000	4,500	17,000
C-116	Disc golf course	-	-	250	250	250	750
C-122	Watkiss Way Community Park development	-	-	2,000	1,500	1,000	4,500
<b>Parks Services Total</b>		<b>5,200</b>	<b>16,950</b>	<b>31,700</b>	<b>36,700</b>	<b>38,700</b>	<b>129,250</b>
<b>Fiscal Services</b>							
C-137	West Shore RCMP building expansion	-	-	1,049,369	1,049,369	1,049,369	3,148,107
<b>Fiscal Services Total</b>		-	-	<b>1,049,369</b>	<b>1,049,369</b>	<b>1,049,369</b>	<b>3,148,107</b>
<b>5-Year Total</b>		<b>6,500</b>	<b>31,750</b>	<b>1,114,519</b>	<b>1,121,919</b>	<b>1,129,319</b>	<b>3,404,007</b>

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# SCHEDULE 4 PROJECTED RESERVE BALANCES





# Schedule 4 Projected Reserve Balances

2023-2027 Financial Plan  
April 18, 2023

	2022	2023	2024	2025	2026	2027
<b>Capital reserve funds</b>						
<b>Capital Works and Land</b>						
Opening balance	1,336,220	1,336,220	1,362,940	1,171,920	1,258,600	1,349,050
Contributions	-	-	61,000	62,000	64,000	65,000
Capital projects	-	-	(275,000)	-	-	-
Interest	-	26,720	22,980	24,680	26,450	28,280
<b>Capital Works and Land Total</b>	<b>1,336,220</b>	<b>1,362,940</b>	<b>1,171,920</b>	<b>1,258,600</b>	<b>1,349,050</b>	<b>1,442,330</b>
<b>Capital Renewal</b>						
Opening balance	701,602	901,602	1,123,632	1,360,302	1,053,712	1,297,752
Contributions	200,000	200,000	210,000	214,000	218,600	223,000
Capital projects	-	-	-	(541,250)	-	-
Interest	-	22,030	26,670	20,660	25,440	30,420
<b>Capital Renewal Total</b>	<b>901,602</b>	<b>1,123,632</b>	<b>1,360,302</b>	<b>1,053,712</b>	<b>1,297,752</b>	<b>1,551,172</b>
<b>Park Improvement</b>						
Opening balance	381,897	486,897	399,737	481,677	529,557	624,807
Contributions	105,000	105,000	127,500	130,000	133,000	135,000
Capital projects	-	(200,000)	(55,000)	(92,500)	(50,000)	-
Interest	-	7,840	9,440	10,380	12,250	15,200
<b>Park Improvement Total</b>	<b>486,897</b>	<b>399,737</b>	<b>481,677</b>	<b>529,557</b>	<b>624,807</b>	<b>775,007</b>
<b>Machinery and Equipment</b>						
Opening balance	305,216	368,716	270,926	285,016	253,486	323,326
Contributions	63,500	63,500	63,500	63,500	63,500	63,500
Capital projects	-	(166,600)	(55,000)	(100,000)	-	(55,000)
Interest	-	5,310	5,590	4,970	6,340	6,640
<b>Machinery and Equipment Total</b>	<b>368,716</b>	<b>270,926</b>	<b>285,016</b>	<b>253,486</b>	<b>323,326</b>	<b>338,466</b>
<b>Fire Department Equipment</b>						
Opening balance	197,834	139,156	113,376	148,286	183,896	220,216
Contributions	32,000	32,000	32,000	32,000	32,000	32,000
Capital projects	(90,678)	(60,000)	-	-	-	-
Interest	-	2,220	2,910	3,610	4,320	5,040
<b>Fire Department Equipment Total</b>	<b>139,156</b>	<b>113,376</b>	<b>148,286</b>	<b>183,896</b>	<b>220,216</b>	<b>257,256</b>
<b>Police Capitalization</b>						
Opening balance	384,109	353,384	151,644	137,134	122,334	126,824
Contributions	2,000	2,000	2,000	2,000	2,000	2,000
Capital projects	(32,725)	(206,720)	(19,200)	(19,200)	-	-
Interest	-	2,980	2,690	2,400	2,490	2,580
<b>Police Capitalization Total</b>	<b>353,384</b>	<b>151,644</b>	<b>137,134</b>	<b>122,334</b>	<b>126,824</b>	<b>131,404</b>
<b>Sewer Capital</b>						
Opening balance	1,877,857	1,660,846	929,576	940,516	595,696	316,806
Contributions	86,800	89,500	91,200	93,000	94,900	96,800
Capital projects	(303,811)	(839,000)	(98,700)	(449,500)	(380,000)	(26,700)
Interest	-	18,230	18,440	11,680	6,210	7,750
<b>Sewer Capital Total</b>	<b>1,660,846</b>	<b>929,576</b>	<b>940,516</b>	<b>595,696</b>	<b>316,806</b>	<b>394,656</b>
<b>Growing Communities Fund</b>						
Opening balance	-	-	4,758,300	4,853,470	4,950,540	5,049,550
Contributions	-	4,665,000	-	-	-	-
Interest	-	93,300	95,170	97,070	99,010	100,990
<b>Growing Communities Fund Total</b>	<b>-</b>	<b>4,758,300</b>	<b>4,853,470</b>	<b>4,950,540</b>	<b>5,049,550</b>	<b>5,150,540</b>
<b>Capital reserve funds Total</b>	<b>5,246,821</b>	<b>9,110,131</b>	<b>9,378,321</b>	<b>8,947,821</b>	<b>9,308,331</b>	<b>10,040,831</b>

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

# Schedule 4 Projected Reserve Balances

2023-2027 Financial Plan  
April 18, 2023

	2022	2023	2024	2025	2026	2027
<b>Operating reserve funds</b>						
<b>Future Expenditures</b>						
Opening balance	977,968	1,077,968	1,201,528	1,331,638	1,466,388	1,605,878
Contributions	100,000	100,000	104,000	106,000	108,000	110,400
Interest	-	23,560	26,110	28,750	31,490	34,330
<b>Future Expenditures Total</b>	<b>1,077,968</b>	<b>1,201,528</b>	<b>1,331,638</b>	<b>1,466,388</b>	<b>1,605,878</b>	<b>1,750,608</b>
<b>Police Operating</b>						
Opening balance	1,653,589	1,999,797	1,933,107	1,961,367	1,474,377	1,277,737
Contributions	346,208	117,000	217,000	17,000	17,000	17,000
Core operating	-	(221,600)	(227,200)	(532,900)	(238,700)	(244,700)
Interest	-	37,910	38,460	28,910	25,060	21,000
<b>Police Operating Total</b>	<b>1,999,797</b>	<b>1,933,107</b>	<b>1,961,367</b>	<b>1,474,377</b>	<b>1,277,737</b>	<b>1,071,037</b>
<b>Operating reserve funds Total</b>	<b>3,077,765</b>	<b>3,134,635</b>	<b>3,293,005</b>	<b>2,940,765</b>	<b>2,883,615</b>	<b>2,821,645</b>
<b>Statutory reserve funds</b>						
<b>Drainage DCCs</b>						
Opening balance	1,316,537	1,343,694	1,422,584	1,324,554	1,362,264	1,400,734
Contributions	27,157	51,000	16,000	11,000	11,000	11,000
Non-core requests	-	-	(140,000)	-	-	-
Interest	-	27,890	25,970	26,710	27,470	28,230
<b>Drainage DCCs Total</b>	<b>1,343,694</b>	<b>1,422,584</b>	<b>1,324,554</b>	<b>1,362,264</b>	<b>1,400,734</b>	<b>1,439,964</b>
<b>Highways DCCs</b>						
Opening balance	1,802,885	2,076,425	2,284,415	1,469,835	1,132,345	992,815
Contributions	337,450	727,000	197,000	138,000	138,000	138,000
Non-core requests	(63,910)	(41,090)	-	-	-	-
Capital projects	-	(522,720)	(1,040,400)	(497,700)	(297,000)	-
Interest	-	44,800	28,820	22,210	19,470	22,620
<b>Highways DCCs Total</b>	<b>2,076,425</b>	<b>2,284,415</b>	<b>1,469,835</b>	<b>1,132,345</b>	<b>992,815</b>	<b>1,153,435</b>
<b>Park Improvements DCCs</b>						
Opening balance	426,444	592,516	819,041	854,086	893,571	941,421
Contributions	166,072	305,000	97,000	68,000	68,000	68,000
Capital projects	-	(94,535)	(78,705)	(46,035)	(38,610)	(8,910)
Interest	-	16,060	16,750	17,520	18,460	20,010
<b>Park Improvements DCCs Total</b>	<b>592,516</b>	<b>819,041</b>	<b>854,086</b>	<b>893,571</b>	<b>941,421</b>	<b>1,020,521</b>
<b>Parkland Acquisition DCCs</b>						
Opening balance	632,136	908,675	1,445,005	1,639,145	1,787,185	1,938,185
Contributions	276,539	508,000	162,000	113,000	113,000	113,000
Interest	-	28,330	32,140	35,040	38,000	41,020
<b>Parkland Acquisition DCCs Total</b>	<b>908,675</b>	<b>1,445,005</b>	<b>1,639,145</b>	<b>1,787,185</b>	<b>1,938,185</b>	<b>2,092,205</b>
<b>Sewer DCCs</b>						
Opening balance	1,054,626	1,258,615	1,833,565	2,054,545	2,179,785	869,845
Contributions	323,246	603,000	189,000	133,000	133,000	133,000
Capital projects	(119,257)	(64,000)	(8,300)	(50,500)	(1,460,000)	(8,300)
Interest	-	35,950	40,280	42,740	17,060	19,890
<b>Sewer DCCs Total</b>	<b>1,258,615</b>	<b>1,833,565</b>	<b>2,054,545</b>	<b>2,179,785</b>	<b>869,845</b>	<b>1,014,435</b>
<b>Parks and Open Space</b>						
Opening balance	501,292	1,423,918	1,452,398	1,481,448	1,511,078	1,541,298
Contributions	922,626	-	-	-	-	-
Interest	-	28,480	29,050	29,630	30,220	30,830
<b>Parks and Open Space Total</b>	<b>1,423,918</b>	<b>1,452,398</b>	<b>1,481,448</b>	<b>1,511,078</b>	<b>1,541,298</b>	<b>1,572,128</b>
<b>Statutory reserve funds Total</b>	<b>7,603,843</b>	<b>9,257,008</b>	<b>8,823,613</b>	<b>8,866,228</b>	<b>7,684,298</b>	<b>8,292,688</b>

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

# Schedule 4 Projected Reserve Balances

2023-2027 Financial Plan  
April 18, 2023

	2022	2023	2024	2025	2026	2027
<b>Reserve accounts</b>						
<b>Casino Revenue</b>						
Opening balance	4,188,767	4,605,236	3,755,305	2,044,723	1,611,083	2,472,689
Gaming revenue	2,005,600	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grants in aid	(141,831)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
West Shore Parks and Recreation	(753,507)	(768,358)	(748,593)	(728,757)	(707,977)	(686,111)
Debt servicing	(167,193)	(167,193)	(167,193)	(167,193)	(167,193)	-
Core operating	-	(55,000)	-	-	-	-
Non-core requests	(236,600)	(346,000)	(354,500)	(77,500)	(6,500)	-
Capital projects	(290,000)	(1,413,380)	(2,340,296)	(1,360,190)	(156,724)	(100,090)
<b>Casino Revenue Total</b>	<b>4,605,236</b>	<b>3,755,305</b>	<b>2,044,723</b>	<b>1,611,083</b>	<b>2,472,689</b>	<b>3,586,488</b>
<b>Community Works Fund</b>						
Opening balance	2,349,862	2,754,352	645,261	21,390	20,624	386,788
Federal gas tax grant	515,956	538,584	538,584	538,584	538,584	538,584
Non-core requests	(16,466)	(34,010)	(35,000)	-	-	(20,000)
Capital projects	(95,000)	(2,626,315)	(1,127,875)	(539,750)	(180,000)	(130,000)
Interest	-	12,650	420	400	7,580	15,510
<b>Community Works Fund Total</b>	<b>2,754,352</b>	<b>645,261</b>	<b>21,390</b>	<b>20,624</b>	<b>386,788</b>	<b>790,882</b>
<b>Tree Replacement Funds</b>						
Opening balance	30,225	40,525	40,525	40,525	40,525	40,525
Contributions	11,300	10,000	10,000	10,000	10,000	10,000
Core operating	(1,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>Tree Replacement Funds Total</b>	<b>40,525</b>	<b>40,525</b>	<b>40,525</b>	<b>40,525</b>	<b>40,525</b>	<b>40,525</b>
<b>Reserve accounts Total</b>	<b>7,400,113</b>	<b>4,441,091</b>	<b>2,106,638</b>	<b>1,672,232</b>	<b>2,900,002</b>	<b>4,417,895</b>
<b>Multi-purpose reserve funds</b>						
<b>Community Amenity Contributions</b>						
Opening balance	177,669	654,555	1,196,005	1,737,065	2,026,805	2,322,345
Contributions	560,700	518,000	507,000	250,000	250,000	250,000
Capital projects	(83,814)	-	-	-	-	-
Interest	-	23,450	34,060	39,740	45,540	51,450
<b>Community Amenity Contributions Total</b>	<b>654,555</b>	<b>1,196,005</b>	<b>1,737,065</b>	<b>2,026,805</b>	<b>2,322,345</b>	<b>2,623,795</b>
<b>Cash in Lieu of Parking</b>						
Opening balance	-	-	510,000	520,200	530,600	541,210
Contributions	-	500,000	-	-	-	-
Interest	-	10,000	10,200	10,400	10,610	10,820
<b>Cash in Lieu of Parking Total</b>	<b>-</b>	<b>510,000</b>	<b>520,200</b>	<b>530,600</b>	<b>541,210</b>	<b>552,030</b>
<b>Multi-purpose reserve funds Total</b>	<b>654,555</b>	<b>1,706,005</b>	<b>2,257,265</b>	<b>2,557,405</b>	<b>2,863,555</b>	<b>3,175,825</b>
<b>Total</b>	<b>23,983,097</b>	<b>27,648,870</b>	<b>25,858,842</b>	<b>24,984,451</b>	<b>25,639,801</b>	<b>28,748,884</b>

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



# SCHEDULE 5 SERVICE PLANS BUDGETS



# Schedule 5 Service Plans Budgets

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget Total	2023 Budget Core	2023 Budget Core Chg	2023 Budget Non-core	2023 Budget Ops CoC	2023 Budget Total	2023 Budget Chg %	2024 Budget Total	2024 Budget Chg %	2025 Budget Total	2025 Budget Chg %	2026 Budget Total	2026 Budget Chg %	2027 Budget Total	2027 Budget Chg %
<b>General Government Services</b>																	
<b>Revenue</b>																	
Administrative																	
00340 - Other Revenue	14,653	15,855	6,700	16,700	149%	-	-	16,700	149%	16,700	0%	16,700	0%	16,700	0%	16,700	0%
<b>Administrative Total</b>	<b>14,653</b>	<b>15,855</b>	<b>6,700</b>	<b>16,700</b>	<b>149%</b>	<b>-</b>	<b>-</b>	<b>16,700</b>	<b>149%</b>	<b>16,700</b>	<b>0%</b>	<b>16,700</b>	<b>0%</b>	<b>16,700</b>	<b>0%</b>	<b>16,700</b>	<b>0%</b>
Finance																	
00330 - Sales of Services	7,076	19,001	22,310	10,000	-55%	-	-	10,000	-55%	10,000	0%	10,000	0%	28,950	190%	10,000	-65%
00340 - Other Revenue	16,920	13,560	14,000	14,000	0%	-	-	14,000	0%	14,000	0%	14,000	0%	14,000	0%	14,000	0%
<b>Finance Total</b>	<b>23,996</b>	<b>32,561</b>	<b>36,310</b>	<b>24,000</b>	<b>-34%</b>	<b>-</b>	<b>-</b>	<b>24,000</b>	<b>-34%</b>	<b>24,000</b>	<b>0%</b>	<b>24,000</b>	<b>0%</b>	<b>42,950</b>	<b>79%</b>	<b>24,000</b>	<b>-44%</b>
<b>Revenue total</b>	<b>38,649</b>	<b>48,416</b>	<b>43,010</b>	<b>40,700</b>	<b>-5%</b>	<b>-</b>	<b>-</b>	<b>40,700</b>	<b>-5%</b>	<b>40,700</b>	<b>0%</b>	<b>40,700</b>	<b>0%</b>	<b>59,650</b>	<b>47%</b>	<b>40,700</b>	<b>-32%</b>
<b>Expense</b>																	
<b>Legislative</b>																	
01100 - Legislative	111,393	145,775	160,449	231,469	44%	-	-	231,469	44%	257,223	11%	264,342	3%	279,757	6%	289,923	4%
01300 - Elections	-	38,640	44,095	-	-100%	-	-	-	-100%	-	0%	-	0%	53,100	0%	-	-100%
<b>Legislative Total</b>	<b>111,393</b>	<b>184,415</b>	<b>204,544</b>	<b>231,469</b>	<b>13%</b>	<b>-</b>	<b>-</b>	<b>231,469</b>	<b>13%</b>	<b>257,223</b>	<b>11%</b>	<b>264,342</b>	<b>3%</b>	<b>332,857</b>	<b>26%</b>	<b>289,923</b>	<b>-13%</b>
<b>Public Relations</b>																	
01200 - Public Relations	173,593	165,189	143,524	149,431	9%	2,500	-	151,931	6%	243,424	60%	259,560	7%	262,631	1%	265,763	1%
01250 - Public Relations - Archives	94,726	101,950	101,065	107,834	7%	-	-	107,834	7%	110,730	3%	113,458	2%	118,986	2%	118,986	2%
<b>Public Relations Total</b>	<b>268,319</b>	<b>267,139</b>	<b>244,589</b>	<b>257,265</b>	<b>8%</b>	<b>2,500</b>	<b>-</b>	<b>259,765</b>	<b>6%</b>	<b>354,154</b>	<b>36%</b>	<b>373,018</b>	<b>5%</b>	<b>378,781</b>	<b>2%</b>	<b>384,749</b>	<b>2%</b>
<b>Administrative</b>																	
01400 - Administration	1,313,609	1,148,524	1,187,899	1,298,498	10%	15,100	-	1,313,598	11%	1,355,369	3%	1,367,543	1%	1,419,360	4%	1,428,419	1%
01450 - Admin Buildings	78,623	87,244	100,485	82,625	-3%	8,310	-	90,935	-10%	86,126	-5%	85,957	0%	87,674	2%	89,428	2%
01455 - Town Hall Grounds	2,341	1,416	2,026	2,060	2%	-	-	2,060	2%	2,101	2%	2,143	2%	2,180	2%	2,223	2%
<b>Administrative Total</b>	<b>1,394,573</b>	<b>1,237,184</b>	<b>1,290,410</b>	<b>1,383,183</b>	<b>9%</b>	<b>23,410</b>	<b>-</b>	<b>1,406,593</b>	<b>9%</b>	<b>1,443,596</b>	<b>3%</b>	<b>1,455,643</b>	<b>1%</b>	<b>1,509,214</b>	<b>4%</b>	<b>1,520,070</b>	<b>1%</b>
<b>Finance</b>																	
01500 - Finance	591,949	675,109	659,609	679,112	11%	40,300	-	719,412	9%	718,637	0%	710,549	-1%	732,375	3%	765,656	5%
<b>Finance Total</b>	<b>591,949</b>	<b>675,109</b>	<b>659,609</b>	<b>679,112</b>	<b>11%</b>	<b>40,300</b>	<b>-</b>	<b>719,412</b>	<b>9%</b>	<b>718,637</b>	<b>0%</b>	<b>710,549</b>	<b>-1%</b>	<b>732,375</b>	<b>3%</b>	<b>765,656</b>	<b>5%</b>
<b>Information Technology</b>																	
01600 - Information Technology	167,354	198,673	245,755	204,790	7%	93,725	-	298,515	21%	312,098	5%	322,280	3%	327,762	2%	334,972	2%
<b>Information Technology Total</b>	<b>167,354</b>	<b>198,673</b>	<b>245,755</b>	<b>204,790</b>	<b>7%</b>	<b>93,725</b>	<b>-</b>	<b>298,515</b>	<b>21%</b>	<b>312,098</b>	<b>5%</b>	<b>322,280</b>	<b>3%</b>	<b>327,762</b>	<b>2%</b>	<b>334,972</b>	<b>2%</b>
<b>Expense Total</b>	<b>2,533,588</b>	<b>2,562,521</b>	<b>2,644,907</b>	<b>2,755,819</b>	<b>10%</b>	<b>159,935</b>	<b>-</b>	<b>2,915,754</b>	<b>10%</b>	<b>3,085,708</b>	<b>6%</b>	<b>3,125,832</b>	<b>1%</b>	<b>3,280,989</b>	<b>5%</b>	<b>3,295,370</b>	<b>0%</b>
<b>General Government Services Total</b>	<b>- 2,494,939</b>	<b>- 2,514,105</b>	<b>- 2,603,897</b>	<b>- 2,715,119</b>	<b>10%</b>	<b>- 159,935</b>	<b>-</b>	<b>- 2,875,054</b>	<b>10%</b>	<b>- 3,045,008</b>	<b>6%</b>	<b>- 3,085,132</b>	<b>1%</b>	<b>- 3,221,339</b>	<b>4%</b>	<b>- 3,254,670</b>	<b>1%</b>
<b>Protective Services</b>																	
<b>Revenue</b>																	
<b>Fire Services</b>																	
00330 - Sales of Services	411,260	299,383	295,300	319,000	8%	-	-	319,000	8%	344,400	8%	372,000	8%	401,750	8%	433,900	8%
00340 - Other Revenue	34,850	13,275	30,600	31,200	2%	-	-	31,200	2%	31,800	2%	32,500	2%	33,150	2%	33,800	2%
<b>Fire Services Total</b>	<b>446,110</b>	<b>312,658</b>	<b>325,900</b>	<b>350,200</b>	<b>7%</b>	<b>-</b>	<b>-</b>	<b>350,200</b>	<b>7%</b>	<b>376,200</b>	<b>7%</b>	<b>404,500</b>	<b>8%</b>	<b>434,900</b>	<b>8%</b>	<b>467,700</b>	<b>8%</b>
<b>Emergency Planning</b>																	
00330 - Sales of Services	27,580	29,437	25,885	26,000	0%	-	-	26,000	0%	26,000	0%	26,000	0%	26,000	0%	26,000	0%
<b>Emergency Planning Total</b>	<b>27,580</b>	<b>29,437</b>	<b>25,885</b>	<b>26,000</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>0%</b>	<b>26,000</b>	<b>0%</b>	<b>26,000</b>	<b>0%</b>	<b>26,000</b>	<b>0%</b>	<b>26,000</b>	<b>0%</b>
<b>Building Inspection</b>																	
00310 - Permits	236,998	569,114	275,000	280,500	2%	-	-	280,500	2%	286,000	2%	291,000	2%	291,000	0%	291,000	0%
<b>Building Inspection Total</b>	<b>236,998</b>	<b>569,114</b>	<b>275,000</b>	<b>280,500</b>	<b>2%</b>	<b>-</b>	<b>-</b>	<b>280,500</b>	<b>2%</b>	<b>286,000</b>	<b>2%</b>	<b>291,000</b>	<b>2%</b>	<b>291,000</b>	<b>0%</b>	<b>291,000</b>	<b>0%</b>
<b>Other Protective Services</b>																	
00300 - Licences	61,203	63,138	63,000	62,000	-2%	-	-	62,000	-2%	62,500	1%	63,500	2%	64,000	1%	64,500	1%
<b>Other Protective Services Total</b>	<b>61,203</b>	<b>63,138</b>	<b>63,000</b>	<b>62,000</b>	<b>-2%</b>	<b>-</b>	<b>-</b>	<b>62,000</b>	<b>-2%</b>	<b>62,500</b>	<b>1%</b>	<b>63,500</b>	<b>2%</b>	<b>64,000</b>	<b>1%</b>	<b>64,500</b>	<b>1%</b>
<b>Bylaw Enforcement</b>																	
00320 - Fines and MITI	5,671	18,010	9,000	9,000	0%	-	-	9,000	0%	9,000	0%	9,000	0%	9,000	0%	9,000	0%
<b>Bylaw Enforcement Total</b>	<b>5,671</b>	<b>18,010</b>	<b>9,000</b>	<b>9,000</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>0%</b>	<b>9,000</b>	<b>0%</b>	<b>9,000</b>	<b>0%</b>	<b>9,000</b>	<b>0%</b>	<b>9,000</b>	<b>0%</b>
<b>Police</b>																	
00340 - Other Revenue	27,921	40,566	76,000	76,500	1%	-	-	76,500	1%	77,800	2%	79,000	2%	80,500	2%	82,000	2%
00400 - Unconditional Grants	74,021	57,475	70,000	70,000	0%	-	-	70,000	0%	70,000	0%	70,000	0%	70,000	0%	70,000	0%
<b>Police Total</b>	<b>101,942</b>	<b>98,041</b>	<b>146,000</b>	<b>146,500</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>146,500</b>	<b>0%</b>	<b>147,800</b>	<b>1%</b>	<b>149,000</b>	<b>1%</b>	<b>150,500</b>	<b>1%</b>	<b>152,000</b>	<b>1%</b>
<b>Revenue Total</b>	<b>879,503</b>	<b>1,090,398</b>	<b>844,785</b>	<b>874,200</b>	<b>3%</b>	<b>-</b>	<b>-</b>	<b>874,200</b>	<b>3%</b>	<b>907,500</b>	<b>4%</b>	<b>943,000</b>	<b>4%</b>	<b>975,400</b>	<b>3%</b>	<b>1,010,200</b>	<b>4%</b>

Note: 2022 actual values are not final until audited for published financial statements

# Schedule 5 Service Plans Budgets

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget Total	2023 Budget Core	2023 Budget Core Chg	2023 Budget Non-core	2023 Budget Ops CoC	2023 Budget Total	2023 Budget Chg %	2024 Budget Total	2024 Budget Chg %	2025 Budget Total	2025 Budget Chg %	2026 Budget Total	2026 Budget Chg %	2027 Budget Total	2027 Budget Chg %
<b>Expense</b>																	
<b>Fire Services</b>																	
02110 - Fire General	1,225,048	1,417,496	1,445,740	1,543,795	9%	58,000		- 1,601,795	11%	1,769,378	10%	1,996,639	13%	2,192,036	10%	2,418,160	10%
02111 - Fire Volunteers	526,599	355,837	303,646	325,351	7%	24,000		- 349,351	15%	363,925	4%	379,064	4%	394,787	4%	411,123	4%
02150 - Fire Building	172,519	104,265	121,500	86,591	-5%	5,550		- 92,141	-24%	88,332	-4%	90,103	2%	91,910	2%	93,747	2%
02160 - Fire Vehicles	66,105	76,138	55,105	64,181	16%			- 64,181	16%	65,466	2%	66,777	2%	68,117	2%	69,477	2%
<b>Fire Services Total</b>	<b>1,990,271</b>	<b>1,953,736</b>	<b>1,925,991</b>	<b>2,019,918</b>	<b>8%</b>	<b>87,550</b>		<b>- 2,107,468</b>	<b>9%</b>	<b>2,287,101</b>	<b>9%</b>	<b>2,532,583</b>	<b>11%</b>	<b>2,746,850</b>	<b>8%</b>	<b>2,992,507</b>	<b>9%</b>
<b>Emergency Planning</b>																	
02300 - Emergency Program	197,136	238,853	260,831	226,565	4%	35,500		- 262,065	0%	253,563	-3%	240,249	-5%	247,124	3%	254,207	3%
02350 - Emergency Support Services	13,372	13,767	16,920	17,198	2%			- 17,198	2%	17,353	1%	17,512	1%	17,678	1%	17,843	1%
02360 - Emerg Program-Vehicles	2,742	1,098	3,321	3,384	2%			- 3,384	2%	3,449	2%	3,516	2%	3,590	2%	3,663	2%
<b>Emergency Planning Total</b>	<b>213,250</b>	<b>253,718</b>	<b>281,072</b>	<b>247,147</b>	<b>3%</b>	<b>35,500</b>		<b>- 282,647</b>	<b>1%</b>	<b>274,365</b>	<b>-3%</b>	<b>261,277</b>	<b>-5%</b>	<b>268,392</b>	<b>3%</b>	<b>275,713</b>	<b>3%</b>
<b>Building Inspection</b>																	
02410 - Protective Inspections	99,464	204,573	184,795	205,654	19%			- 205,654	11%	181,870	-12%	186,509	3%	191,270	3%	196,161	3%
02460 - Protective Inspections-Vehicles	913	1,915	2,776	2,825	2%			- 2,825	2%	2,881	2%	2,939	2%	2,990	2%	3,049	2%
<b>Building Inspection Total</b>	<b>100,377</b>	<b>206,488</b>	<b>187,571</b>	<b>208,479</b>	<b>19%</b>			<b>- 208,479</b>	<b>11%</b>	<b>184,751</b>	<b>-11%</b>	<b>189,448</b>	<b>3%</b>	<b>194,260</b>	<b>3%</b>	<b>199,210</b>	<b>3%</b>
<b>Other Protective Services</b>																	
02500 - Animal Control	51,050	56,500	48,600	50,058	3%			- 50,058	3%	51,560	3%	53,107	3%	54,700	3%	56,341	3%
<b>Other Protective Services Total</b>	<b>51,050</b>	<b>56,500</b>	<b>48,600</b>	<b>50,058</b>	<b>3%</b>			<b>- 50,058</b>	<b>3%</b>	<b>51,560</b>	<b>3%</b>	<b>53,107</b>	<b>3%</b>	<b>54,700</b>	<b>3%</b>	<b>56,341</b>	<b>3%</b>
<b>Bylaw Enforcement</b>																	
02200 - Bylaw Enforcement	135,158	130,908	145,689	154,874	6%			- 154,874	6%	159,840	3%	163,775	2%	167,803	2%	171,935	2%
02260 - Bylaw-Vehicles	1,681	1,808	2,497	2,545	2%			- 2,545	2%	2,596	2%	2,647	2%	2,700	2%	2,754	2%
<b>Bylaw Enforcement Total</b>	<b>136,839</b>	<b>132,715</b>	<b>148,186</b>	<b>157,419</b>	<b>6%</b>			<b>- 157,419</b>	<b>6%</b>	<b>162,436</b>	<b>3%</b>	<b>166,422</b>	<b>2%</b>	<b>170,503</b>	<b>2%</b>	<b>174,689</b>	<b>2%</b>
<b>Police</b>																	
02000 - RCMP	2,130,014	1,763,975	2,362,273	2,604,530	11%			- 2,604,530	10%	2,751,461	6%	3,047,039	11%	3,209,897	5%	3,301,662	3%
02050 - RCMP-Building	68,536	71,490	76,560	78,100	2%			- 78,100	2%	79,650	2%	81,250	2%	82,900	2%	84,558	2%
<b>Police Total</b>	<b>2,198,551</b>	<b>1,835,466</b>	<b>2,438,833</b>	<b>2,682,630</b>	<b>11%</b>			<b>- 2,682,630</b>	<b>10%</b>	<b>2,831,111</b>	<b>6%</b>	<b>3,128,289</b>	<b>10%</b>	<b>3,292,797</b>	<b>5%</b>	<b>3,386,220</b>	<b>3%</b>
<b>Expense Total</b>	<b>4,690,338</b>	<b>4,438,622</b>	<b>5,030,253</b>	<b>5,365,651</b>	<b>10%</b>	<b>123,050</b>		<b>- 5,488,701</b>	<b>9%</b>	<b>5,791,324</b>	<b>6%</b>	<b>6,331,126</b>	<b>9%</b>	<b>6,727,502</b>	<b>6%</b>	<b>7,084,680</b>	<b>5%</b>
<b>Protective Services Total</b>	<b>- 3,810,835</b>	<b>- 3,348,224</b>	<b>- 4,185,468</b>	<b>- 4,491,451</b>	<b>11%</b>	<b>- 123,050</b>		<b>- 4,614,501</b>	<b>10%</b>	<b>- 4,883,824</b>	<b>6%</b>	<b>- 5,388,126</b>	<b>10%</b>	<b>- 5,752,102</b>	<b>7%</b>	<b>- 6,074,480</b>	<b>6%</b>
<b>Transportation Services</b>																	
<b>Revenue</b>																	
<b>Transportation Administration</b>																	
00330 - Sales of Services	10,056	9,812	-	9,800	0%			- 9,800	0%	9,800	0%	9,800	0%	9,800	0%	9,800	0%
00340 - Other Revenue	109,505	240,141	147,235	148,450	1%			- 148,450	1%	147,700	-1%	157,700	7%	157,700	0%	157,700	0%
00790 - Cost Recovery - Work for Others	- 298	32,210	-	-	0%			-	0%	-	0%	-	0%	-	0%	-	0%
<b>Transportation Administration Total</b>	<b>119,263</b>	<b>282,163</b>	<b>147,235</b>	<b>158,250</b>	<b>7%</b>			<b>- 158,250</b>	<b>7%</b>	<b>157,500</b>	<b>0%</b>	<b>167,500</b>	<b>6%</b>	<b>167,500</b>	<b>0%</b>	<b>167,500</b>	<b>0%</b>
<b>Revenue Total</b>	<b>119,263</b>	<b>282,163</b>	<b>147,235</b>	<b>158,250</b>	<b>7%</b>			<b>- 158,250</b>	<b>7%</b>	<b>157,500</b>	<b>0%</b>	<b>167,500</b>	<b>6%</b>	<b>167,500</b>	<b>0%</b>	<b>167,500</b>	<b>0%</b>
<b>Expense</b>																	
<b>Transportation Administration</b>																	
03100 - Transportation-General	726,898	761,391	933,720	875,171	11%	57,428		- 932,599	0%	1,125,567	21%	935,505	-17%	944,987	1%	968,011	2%
03160 - Transportation-Vehicles	1,863	4,353	7,056	6,660	-6%			- 6,660	-6%	6,796	2%	6,930	2%	7,066	2%	7,207	2%
<b>Transportation Administration Total</b>	<b>728,761</b>	<b>765,744</b>	<b>940,776</b>	<b>881,831</b>	<b>11%</b>	<b>57,428</b>		<b>- 939,259</b>	<b>0%</b>	<b>1,132,363</b>	<b>21%</b>	<b>942,435</b>	<b>-17%</b>	<b>952,053</b>	<b>1%</b>	<b>975,218</b>	<b>2%</b>
<b>Transportation Roads</b>																	
03200 - Roads & Streets	273,136	169,349	262,451	216,930	-17%		500	- 217,430	-17%	274,851	26%	297,017	8%	302,550	2%	314,977	4%
03210 - Line Painting	35,959	49,661	78,177	79,700	2%			- 79,700	2%	81,228	2%	82,853	2%	84,510	2%	86,200	2%
03230 - Traffic Calming	510	8,631	10,400	10,600	2%	8,000		- 18,600	79%	10,800	-42%	11,016	2%	11,240	2%	11,465	2%
03300 - Boulevards	818,042	822,294	942,588	961,290	2%			- 961,290	2%	980,371	2%	999,985	2%	1,019,960	2%	1,040,338	2%
03310 - Sidewalks	47,171	33,478	49,668	50,649	2%			- 50,649	2%	52,149	3%	54,667	5%	56,710	4%	57,770	2%
03320 - Bus Shelters	22,217	17,862	23,218	23,680	2%		800	- 24,480	5%	24,953	2%	25,436	2%	25,930	2%	26,432	2%

Note: 2022 actual values are not final until audited for published financial statements



# Schedule 5 Service Plans Budgets

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget Total	2023 Budget Core	2023 Budget Core Chg	2023 Budget Non-core	2023 Budget Ops Coc	2023 Budget Total	2023 Budget Chg %	2024 Budget Total	2024 Budget Chg %	2025 Budget Total	2025 Budget Chg %	2026 Budget Total	2026 Budget Chg %	2027 Budget Total	2027 Budget Chg %
03510 - Signals	48,573	52,592	60,873	62,060	2%	-	-	62,060	2%	63,245	2%	64,510	2%	65,810	2%	67,126	2%
03520 - Signs	11,045	17,885	20,800	21,200	2%	-	-	21,200	2%	21,600	2%	22,032	2%	22,470	2%	22,919	2%
03530 - Lawn & Garden Waste	83,579	92,327	92,546	101,289	9%	-	-	101,289	9%	103,380	2%	105,538	2%	107,734	2%	109,889	2%
03600 - Snow & Ice Removal	101,860	104,776	110,918	113,270	2%	-	-	113,270	2%	115,668	2%	118,122	2%	120,480	2%	122,890	2%
03700 - Bridges	33,054	19,647	76,200	47,976	-37%	-	-	47,976	-37%	54,405	13%	49,913	-8%	56,492	13%	51,930	-8%
03800 - Street Lighting	187,546	135,649	223,015	227,660	2%	-	-	227,660	2%	232,212	2%	236,857	2%	241,610	2%	246,741	2%
<b>Transportation Roads Total</b>	<b>1,662,690</b>	<b>1,524,152</b>	<b>1,950,854</b>	<b>1,916,304</b>	<b>-2%</b>	<b>8,000</b>	<b>1,300</b>	<b>1,925,604</b>	<b>-1%</b>	<b>2,014,862</b>	<b>5%</b>	<b>2,067,946</b>	<b>3%</b>	<b>2,115,496</b>	<b>2%</b>	<b>2,158,677</b>	<b>2%</b>
<b>Drainage</b>																	
03400 - Drainage	249,447	204,231	231,125	235,290	2%	-	-	235,290	2%	263,720	12%	245,695	-7%	251,610	2%	281,000	12%
<b>Drainage Total</b>	<b>249,447</b>	<b>204,231</b>	<b>231,125</b>	<b>235,290</b>	<b>2%</b>			<b>235,290</b>	<b>2%</b>	<b>263,720</b>	<b>12%</b>	<b>245,695</b>	<b>-7%</b>	<b>251,610</b>	<b>2%</b>	<b>281,000</b>	<b>12%</b>
<b>Expense Total</b>	<b>2,640,897</b>	<b>2,494,126</b>	<b>3,122,755</b>	<b>3,033,425</b>	<b>2%</b>	<b>65,428</b>	<b>1,300</b>	<b>3,100,153</b>	<b>-1%</b>	<b>3,410,945</b>	<b>10%</b>	<b>3,256,076</b>	<b>-5%</b>	<b>3,319,159</b>	<b>2%</b>	<b>3,414,895</b>	<b>3%</b>
<b>Transportation Services Total</b>	<b>- 2,521,634</b>	<b>- 2,211,963</b>	<b>- 2,975,520</b>	<b>- 2,875,175</b>	<b>2%</b>	<b>- 65,428</b>	<b>- 1,300</b>	<b>- 2,941,903</b>	<b>-1%</b>	<b>- 3,253,445</b>	<b>11%</b>	<b>- 3,088,576</b>	<b>-5%</b>	<b>- 3,151,659</b>	<b>2%</b>	<b>- 3,247,395</b>	<b>3%</b>
<b>Environmental Services</b>																	
<b>Revenue</b>																	
<b>Garbage Collection</b>																	
00330 - Sales of Services	-	845	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00335 - User Fees	535,511	638,939	628,453	713,689	14%	-	-	713,689	14%	747,774	5%	769,462	3%	802,031	4%	818,220	2%
<b>Garbage Collection Total</b>	<b>535,511</b>	<b>639,784</b>	<b>628,453</b>	<b>713,689</b>	<b>14%</b>			<b>713,689</b>	<b>14%</b>	<b>747,774</b>	<b>5%</b>	<b>769,462</b>	<b>3%</b>	<b>802,031</b>	<b>4%</b>	<b>818,220</b>	<b>2%</b>
<b>Sanitary Sewer</b>																	
00330 - Cost Recovery	1,975	-	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00340 - Other Revenue	410,002	-	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
00350 - Interest, Penalties and Commissions	2,320	4,444	15,000	15,000	0%	-	-	15,000	0%	15,000	0%	15,000	0%	15,000	0%	15,000	0%
00390 - Sewer Fees	2,287,591	2,320,811	2,342,907	2,343,770	0%	-	-	2,343,770	0%	2,388,832	2%	2,437,057	2%	2,486,736	2%	2,537,815	2%
00500 - Transfers from Reserves	-	44,510	44,510	46,150	4%	-	-	46,150	4%	47,073	2%	48,014	2%	48,970	2%	49,949	2%
<b>Sanitary Sewer Total</b>	<b>2,701,888</b>	<b>2,325,256</b>	<b>2,402,417</b>	<b>2,404,920</b>	<b>0%</b>			<b>2,404,920</b>	<b>0%</b>	<b>2,450,905</b>	<b>2%</b>	<b>2,500,071</b>	<b>2%</b>	<b>2,550,706</b>	<b>2%</b>	<b>2,602,764</b>	<b>2%</b>
<b>Revenue Total</b>	<b>3,237,399</b>	<b>2,965,040</b>	<b>3,030,870</b>	<b>3,118,609</b>	<b>3%</b>			<b>3,118,609</b>	<b>3%</b>	<b>3,198,679</b>	<b>3%</b>	<b>3,269,533</b>	<b>2%</b>	<b>3,352,737</b>	<b>3%</b>	<b>3,420,984</b>	<b>2%</b>
<b>Expense</b>																	
<b>Garbage Collection</b>																	
03900 - Garbage Collection	479,463	552,951	557,458	641,274	15%	-	-	641,274	15%	673,909	5%	694,122	3%	725,186	4%	739,795	2%
<b>Garbage Collection Total</b>	<b>479,463</b>	<b>552,951</b>	<b>557,458</b>	<b>641,274</b>	<b>15%</b>			<b>641,274</b>	<b>15%</b>	<b>673,909</b>	<b>5%</b>	<b>694,122</b>	<b>3%</b>	<b>725,186</b>	<b>4%</b>	<b>739,795</b>	<b>2%</b>
<b>Sanitary Sewer</b>																	
04100 - Sanitary Sewer-Admin	72,903	81,062	130,570	139,640	7%	-	-	139,640	7%	140,719	1%	144,084	2%	147,537	2%	151,088	2%
04160 - Sanitary Sewer-Vehicles	1,958	1,993	3,521	3,590	2%	-	-	3,590	2%	3,660	2%	3,734	2%	3,810	2%	3,887	2%
04200 - Sewage Collection	53,956	63,289	63,160	69,890	11%	-	-	69,890	11%	71,287	2%	72,714	2%	74,164	2%	75,648	2%
04300 - Sewage Lift Stations	116,394	147,174	163,895	167,120	2%	-	-	167,120	2%	169,955	2%	173,354	2%	176,815	2%	180,352	2%
04400 - Grinder Pumps	11,322	18,802	22,840	23,300	2%	-	-	23,300	2%	23,766	2%	24,241	2%	24,720	2%	25,214	2%
08800 - CRD Sewer Conveyance and Treatment	1,451,791	1,395,543	1,469,000	1,440,000	-2%	-	-	1,440,000	-2%	1,469,000	2%	1,498,000	2%	1,528,000	2%	1,559,000	2%
<b>Sanitary Sewer Total</b>	<b>1,708,323</b>	<b>1,707,863</b>	<b>1,852,986</b>	<b>1,843,540</b>	<b>-1%</b>			<b>1,843,540</b>	<b>-1%</b>	<b>1,878,387</b>	<b>2%</b>	<b>1,916,127</b>	<b>2%</b>	<b>1,955,046</b>	<b>2%</b>	<b>1,995,189</b>	<b>2%</b>
<b>Expense Total</b>	<b>2,187,786</b>	<b>2,260,814</b>	<b>2,410,444</b>	<b>2,484,814</b>	<b>3%</b>			<b>2,484,814</b>	<b>3%</b>	<b>2,552,296</b>	<b>3%</b>	<b>2,610,249</b>	<b>2%</b>	<b>2,680,232</b>	<b>3%</b>	<b>2,734,984</b>	<b>2%</b>
<b>Environmental Services Total</b>	<b>1,049,613</b>	<b>704,226</b>	<b>620,426</b>	<b>633,795</b>	<b>2%</b>			<b>633,795</b>	<b>2%</b>	<b>646,383</b>	<b>2%</b>	<b>659,284</b>	<b>2%</b>	<b>672,505</b>	<b>2%</b>	<b>686,000</b>	<b>2%</b>
<b>Development Services</b>																	
<b>Revenue</b>																	
<b>Planning Services</b>																	
00310 - Permits	188,988	150,901	139,000	130,300	-6%	-	-	130,300	-6%	134,250	3%	135,200	1%	136,100	1%	136,500	0%
00790 - Cost Recovery - Work for Others	250	-	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Planning Services Total</b>	<b>189,238</b>	<b>150,901</b>	<b>139,000</b>	<b>130,300</b>	<b>-6%</b>			<b>130,300</b>	<b>-6%</b>	<b>134,250</b>	<b>3%</b>	<b>135,200</b>	<b>1%</b>	<b>136,100</b>	<b>1%</b>	<b>136,500</b>	<b>0%</b>
<b>Revenue Total</b>	<b>189,238</b>	<b>150,901</b>	<b>139,000</b>	<b>130,300</b>	<b>-6%</b>			<b>130,300</b>	<b>-6%</b>	<b>134,250</b>	<b>3%</b>	<b>135,200</b>	<b>1%</b>	<b>136,100</b>	<b>1%</b>	<b>136,500</b>	<b>0%</b>

Note: 2022 actual values are not final until audited for published financial statements



# Schedule 5 Service Plans Budgets

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget Total	2023 Budget Core	2023 Budget Core Chg	2023 Budget Non-core	2023 Budget Ops CoC	2023 Budget Total	2023 Budget Chg %	2024 Budget Total	2024 Budget Chg %	2025 Budget Total	2025 Budget Chg %	2026 Budget Total	2026 Budget Chg %	2027 Budget Total	2027 Budget Chg %
<b>Expense</b>																	
<b>Planning Services</b>																	
05100 - Planning and Development Services	547,443	537,796	596,999	510,538	7%	216,000	-	726,538	22%	616,441	-5%	616,441	-11%	552,285	-10%	565,953	2%
<b>Planning Services Total</b>	<b>547,443</b>	<b>537,796</b>	<b>596,999</b>	<b>510,538</b>	<b>7%</b>	<b>216,000</b>	<b>-</b>	<b>726,538</b>	<b>22%</b>	<b>616,441</b>	<b>-5%</b>	<b>616,441</b>	<b>-11%</b>	<b>552,285</b>	<b>-10%</b>	<b>565,953</b>	<b>2%</b>
<b>Economic Development</b>																	
05500 - Economic Development	61,746	24,144	26,440	27,070	2%	-	-	27,070	2%	27,725	2%	28,382	2%	28,950	2%	29,529	2%
<b>Economic Development Total</b>	<b>61,746</b>	<b>24,144</b>	<b>26,440</b>	<b>27,070</b>	<b>2%</b>	<b>-</b>	<b>-</b>	<b>27,070</b>	<b>2%</b>	<b>27,725</b>	<b>2%</b>	<b>28,382</b>	<b>2%</b>	<b>28,950</b>	<b>2%</b>	<b>29,529</b>	<b>2%</b>
<b>Expense Total</b>	<b>609,189</b>	<b>561,941</b>	<b>623,439</b>	<b>537,608</b>	<b>7%</b>	<b>216,000</b>	<b>-</b>	<b>753,608</b>	<b>21%</b>	<b>719,454</b>	<b>-5%</b>	<b>644,823</b>	<b>-10%</b>	<b>581,235</b>	<b>-10%</b>	<b>595,482</b>	<b>2%</b>
<b>Development Services Total</b>	<b>- 419,951</b>	<b>- 411,040</b>	<b>- 484,439</b>	<b>- 407,308</b>	<b>12%</b>	<b>- 216,000</b>	<b>-</b>	<b>- 623,308</b>	<b>29%</b>	<b>- 585,204</b>	<b>-6%</b>	<b>- 509,623</b>	<b>-13%</b>	<b>- 445,135</b>	<b>-13%</b>	<b>- 458,982</b>	<b>3%</b>
<b>Parks Services</b>																	
<b>Expense</b>																	
<b>Parks Services</b>																	
07100 - Parks, Rec & Culture-General	510,804	551,212	571,817	577,405	8%	117,500	-	694,905	22%	648,720	-7%	608,702	-6%	674,636	11%	639,347	-5%
07150 - Parks, Rec & Culture-Building	6,417	3,646	4,028	11,610	188%	-	-	11,610	188%	4,188	-64%	4,272	2%	4,360	2%	4,447	2%
07160 - Parks, Rec & Culture-Vehicles	30,034	38,528	39,557	44,005	13%	700	-	44,705	13%	45,587	2%	46,484	2%	47,368	2%	48,300	2%
07210 - View Royal Park	17,554	16,280	19,128	19,570	2%	-	1,500	21,070	10%	25,950	23%	35,348	36%	40,760	15%	43,273	6%
07220 - Centennial Park	23,150	37,732	80,127	25,801	3%	-	-	25,801	-68%	83,999	226%	30,471	-64%	26,939	-12%	29,154	8%
07230 - Portage Park	13,831	15,980	22,904	23,298	17%	-	-	23,298	2%	23,703	2%	24,117	2%	24,540	2%	24,970	2%
07235 - Welland Legacy Park	18,676	20,956	20,188	20,585	2%	-	-	20,585	2%	20,998	2%	21,416	2%	21,840	2%	22,277	2%
07240 - Aldersmith Park	2,504	1,604	2,397	2,450	2%	-	-	2,450	2%	2,499	2%	2,549	2%	2,600	2%	2,653	2%
07241 - Chilco Park	10,685	4,974	7,968	8,160	2%	-	-	8,160	2%	8,323	2%	8,489	2%	8,660	2%	8,833	2%
07242 - Burnside Watkins Park	1,110	1,226	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
07250 - Small Parks & Greenspaces	60,713	69,341	87,360	90,728	16%	-	3,000	93,728	7%	141,884	51%	113,567	-20%	115,528	2%	117,540	2%
07300 - Park Trees	19,387	31,897	30,344	26,650	74%	-	-	26,650	-12%	26,963	1%	27,282	1%	27,606	1%	27,938	1%
<b>Parks Services Total</b>	<b>714,866</b>	<b>793,375</b>	<b>885,818</b>	<b>850,262</b>	<b>11%</b>	<b>117,500</b>	<b>5,200</b>	<b>972,962</b>	<b>10%</b>	<b>1,032,814</b>	<b>6%</b>	<b>922,697</b>	<b>-11%</b>	<b>994,837</b>	<b>8%</b>	<b>968,732</b>	<b>-3%</b>
<b>Expense Total</b>	<b>714,866</b>	<b>793,375</b>	<b>885,818</b>	<b>850,262</b>	<b>11%</b>	<b>117,500</b>	<b>5,200</b>	<b>972,962</b>	<b>10%</b>	<b>1,032,814</b>	<b>6%</b>	<b>922,697</b>	<b>-11%</b>	<b>994,837</b>	<b>8%</b>	<b>968,732</b>	<b>-3%</b>
<b>Parks Services Total</b>	<b>714,866</b>	<b>793,375</b>	<b>885,818</b>	<b>850,262</b>	<b>11%</b>	<b>117,500</b>	<b>5,200</b>	<b>972,962</b>	<b>10%</b>	<b>1,032,814</b>	<b>6%</b>	<b>922,697</b>	<b>-11%</b>	<b>994,837</b>	<b>8%</b>	<b>968,732</b>	<b>-3%</b>
<b>Recreation &amp; Culture Services</b>																	
<b>Expense</b>																	
<b>Library Services</b>																	
07600 - Library Services	557,154	562,773	564,576	603,714	7%	-	-	603,714	7%	639,660	6%	675,065	6%	698,850	4%	721,126	3%
<b>Library Services Total</b>	<b>557,154</b>	<b>562,773</b>	<b>564,576</b>	<b>603,714</b>	<b>7%</b>	<b>-</b>	<b>-</b>	<b>603,714</b>	<b>7%</b>	<b>639,660</b>	<b>6%</b>	<b>675,065</b>	<b>6%</b>	<b>698,850</b>	<b>4%</b>	<b>721,126</b>	<b>3%</b>
<b>Recreation Services</b>																	
07500 - Recreation Services	918,157	820,987	821,507	768,358	2%	-	-	768,358	-6%	799,093	4%	830,257	4%	860,977	4%	891,111	3%
<b>Recreation Services Total</b>	<b>918,157</b>	<b>820,987</b>	<b>821,507</b>	<b>768,358</b>	<b>2%</b>	<b>-</b>	<b>-</b>	<b>768,358</b>	<b>-6%</b>	<b>799,093</b>	<b>4%</b>	<b>830,257</b>	<b>4%</b>	<b>860,977</b>	<b>4%</b>	<b>891,111</b>	<b>3%</b>
<b>Expense Total</b>	<b>1,475,311</b>	<b>1,383,760</b>	<b>1,386,083</b>	<b>1,372,072</b>	<b>4%</b>	<b>-</b>	<b>-</b>	<b>1,372,072</b>	<b>-1%</b>	<b>1,438,753</b>	<b>5%</b>	<b>1,505,322</b>	<b>5%</b>	<b>1,559,827</b>	<b>4%</b>	<b>1,612,237</b>	<b>3%</b>
<b>Recreation &amp; Culture Services Total</b>	<b>1,475,311</b>	<b>1,383,760</b>	<b>1,386,083</b>	<b>1,372,072</b>	<b>4%</b>	<b>-</b>	<b>-</b>	<b>1,372,072</b>	<b>-1%</b>	<b>1,438,753</b>	<b>5%</b>	<b>1,505,322</b>	<b>5%</b>	<b>1,559,827</b>	<b>4%</b>	<b>1,612,237</b>	<b>3%</b>
<b>Fiscal Services</b>																	
<b>Revenue</b>																	
<b>Property Taxes</b>																	
00100 - General Municipal Property Tax	9,423,893	10,008,298	10,012,854	11,037,318	11%	70,825	6,500	11,114,643	11%	12,316,806	11%	13,720,788	11%	14,658,115	7%	15,223,088	4%
00110 - Payment in Lieu of Taxes	58,764	58,658	59,000	59,000	0%	-	-	59,000	0%	59,000	0%	59,000	0%	59,000	0%	59,000	0%
00120 - 1% Utility Tax	134,252	136,471	136,465	144,550	6%	-	-	144,550	6%	146,000	1%	146,500	0%	148,000	1%	148,500	0%
<b>Property Taxes Total</b>	<b>9,616,909</b>	<b>10,203,427</b>	<b>10,209,319</b>	<b>11,240,868</b>	<b>10%</b>	<b>70,825</b>	<b>6,500</b>	<b>11,318,193</b>	<b>11%</b>	<b>12,521,806</b>	<b>11%</b>	<b>13,926,288</b>	<b>11%</b>	<b>14,865,115</b>	<b>7%</b>	<b>15,430,588</b>	<b>4%</b>
<b>Other Fiscal Services</b>																	
00350 - Interest, Penalties and Commissions	93,164	395,393	158,000	174,000	10%	-	-	174,000	10%	168,000	-3%	168,000	0%	168,000	0%	168,000	0%
<b>Other Fiscal Services Total</b>	<b>93,164</b>	<b>395,393</b>	<b>158,000</b>	<b>174,000</b>	<b>10%</b>	<b>-</b>	<b>-</b>	<b>174,000</b>	<b>10%</b>	<b>168,000</b>	<b>-3%</b>	<b>168,000</b>	<b>0%</b>	<b>168,000</b>	<b>0%</b>	<b>168,000</b>	<b>0%</b>

Note: 2022 actual values are not final until audited for published financial statements

# Schedule 5 Service Plans Budgets

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget Total	2023 Budget Core	2023 Budget Core Chg	2023 Budget Non-core	2023 Budget Ops Coc	2023 Budget Total	2023 Budget Chg %	2024 Budget Total	2024 Budget Chg %	2025 Budget Total	2025 Budget Chg %	2026 Budget Total	2026 Budget Chg %	2027 Budget Total	2027 Budget Chg %
<b>Grants and Contributions</b>																	
00390 - Contributions and Donations	183,750	566,700	-	1,018,000	0%	-	-	1,018,000	0%	507,000	-50%	250,000	-51%	250,000	0%	250,000	0%
00400 - Unconditional Grants	362,760	449,000	383,000	383,000	0%	-	-	383,000	0%	383,000	0%	383,000	0%	383,000	0%	383,000	0%
00420 - Conditional Grants	2,089,937	2,741,338	2,195,440	7,218,084	256%	179,988	-	7,398,072	237%	2,683,084	-64%	2,553,084	-5%	2,604,084	2%	2,553,084	-2%
<b>Grants and Contributions Total</b>	<b>2,636,447</b>	<b>3,757,038</b>	<b>2,578,440</b>	<b>8,619,084</b>	<b>257%</b>	<b>179,988</b>	-	<b>8,799,072</b>	<b>241%</b>	<b>3,573,084</b>	<b>-55%</b>	<b>3,186,084</b>	<b>-11%</b>	<b>3,237,084</b>	<b>2%</b>	<b>3,186,084</b>	<b>-2%</b>
<b>Reserves</b>																	
00500 - Transfer from Reserves/Deferred Revenue	174,030	954	219,200	233,900	26%	-	-	233,900	7%	238,700	2%	544,450	128%	250,275	-54%	256,300	2%
<b>Reserves Total</b>	<b>174,030</b>	<b>954</b>	<b>219,200</b>	<b>233,900</b>	<b>26%</b>	-	-	<b>233,900</b>	<b>7%</b>	<b>238,700</b>	<b>2%</b>	<b>544,450</b>	<b>128%</b>	<b>250,275</b>	<b>-54%</b>	<b>256,300</b>	<b>2%</b>
<b>DCCs</b>																	
00500 - Transfer from Reserves/Deferred Revenue	-	63,910	95,000	41,090	0%	41,090	-	41,090	-57%	140,000	241%	-	-100%	-	0%	-	0%
<b>DCCs Total</b>	-	<b>63,910</b>	<b>95,000</b>	<b>41,090</b>	<b>0%</b>	<b>41,090</b>	-	<b>41,090</b>	<b>-57%</b>	<b>140,000</b>	<b>241%</b>	-	<b>-100%</b>	-	<b>0%</b>	-	<b>0%</b>
<b>Casino Reserve Account</b>																	
00557 - Trsf:fr Surplus-Casino Revenue	1,539,924	1,299,052	1,351,926	1,090,551	6%	346,000	-	1,436,551	6%	1,370,286	-5%	1,073,450	-22%	981,670	-9%	786,111	-20%
<b>Casino Reserve Account Total</b>	<b>1,539,924</b>	<b>1,299,052</b>	<b>1,351,926</b>	<b>1,090,551</b>	<b>6%</b>	<b>346,000</b>	-	<b>1,436,551</b>	<b>6%</b>	<b>1,370,286</b>	<b>-5%</b>	<b>1,073,450</b>	<b>-22%</b>	<b>981,670</b>	<b>-9%</b>	<b>786,111</b>	<b>-20%</b>
<b>CWF Reserve Account</b>																	
00558 - Trsf:fr Surplus-Gas Tax	55,659	36,566	55,000	34,010	0%	34,010	-	34,010	-38%	35,000	3%	-	-100%	-	0%	20,000	0%
<b>CWF Reserve Account Total</b>	<b>55,659</b>	<b>36,566</b>	<b>55,000</b>	<b>34,010</b>	<b>0%</b>	<b>34,010</b>	-	<b>34,010</b>	<b>-38%</b>	<b>35,000</b>	<b>3%</b>	-	<b>-100%</b>	-	<b>0%</b>	<b>20,000</b>	<b>0%</b>
<b>Surplus</b>																	
00500 - Transfer from Reserves/Deferred Revenue	82,078	14,384	406,028	210,000	-45%	10,000	-	220,000	-46%	60,000	-73%	60,000	0%	82,080	37%	60,000	-27%
<b>Surplus Total</b>	<b>82,078</b>	<b>14,384</b>	<b>406,028</b>	<b>210,000</b>	<b>-45%</b>	<b>10,000</b>	-	<b>220,000</b>	<b>-46%</b>	<b>60,000</b>	<b>-73%</b>	<b>60,000</b>	<b>0%</b>	<b>82,080</b>	<b>37%</b>	<b>60,000</b>	<b>-27%</b>
<b>Amortization</b>																	
00795 - Transfer from Equity	2,831,523	3,010,633	3,143,400	3,200,270	2%	-	-	3,200,270	2%	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%
<b>Amortization Total</b>	<b>2,831,523</b>	<b>3,010,633</b>	<b>3,143,400</b>	<b>3,200,270</b>	<b>2%</b>	-	-	<b>3,200,270</b>	<b>2%</b>	<b>3,258,275</b>	<b>2%</b>	<b>3,317,441</b>	<b>2%</b>	<b>3,377,790</b>	<b>2%</b>	<b>3,439,346</b>	<b>2%</b>
<b>Internal Cost Allocations</b>																	
00200 - Admin Fee - SOF	523,163	533,626	533,626	544,295	2%	-	-	544,295	2%	555,183	2%	566,284	2%	577,605	2%	589,200	2%
<b>Internal Cost Allocations Total</b>	<b>523,163</b>	<b>533,626</b>	<b>533,626</b>	<b>544,295</b>	<b>2%</b>	-	-	<b>544,295</b>	<b>2%</b>	<b>555,183</b>	<b>2%</b>	<b>566,284</b>	<b>2%</b>	<b>577,605</b>	<b>2%</b>	<b>589,200</b>	<b>2%</b>
<b>Revenue Total</b>	<b>17,552,898</b>	<b>19,314,984</b>	<b>18,748,939</b>	<b>25,312,968</b>	<b>40%</b>	<b>681,913</b>	<b>6,500</b>	<b>26,001,381</b>	<b>39%</b>	<b>21,920,334</b>	<b>-16%</b>	<b>22,841,997</b>	<b>4%</b>	<b>23,539,619</b>	<b>3%</b>	<b>23,935,629</b>	<b>2%</b>
<b>Expense</b>																	
<b>Other Fiscal Services</b>																	
08100 - General	10,802	34,036	18,131	17,500	-3%	-	-	17,500	-3%	17,700	1%	17,900	1%	18,150	1%	18,400	1%
09000 - Losses	-	160,589	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Other Fiscal Services Total</b>	<b>10,802</b>	<b>194,625</b>	<b>18,131</b>	<b>17,500</b>	<b>-3%</b>	-	-	<b>17,500</b>	<b>-3%</b>	<b>17,700</b>	<b>1%</b>	<b>17,900</b>	<b>1%</b>	<b>18,150</b>	<b>1%</b>	<b>18,400</b>	<b>1%</b>
<b>Reserves</b>																	
01002 - Capital Works and Land	570,872	-	-	-	0%	-	-	-	0%	61,000	0%	62,000	2%	64,000	3%	65,000	2%
01009 - Fire Equipment	69,607	32,000	32,000	32,000	0%	-	-	32,000	0%	32,000	0%	32,000	0%	32,000	0%	32,000	0%
01010 - Machinery and Equipment	63,500	63,500	63,500	63,500	0%	-	-	63,500	0%	63,500	0%	63,500	0%	63,500	0%	63,500	0%
01012 - Police Capitalization	-	-	2,000	2,000	0%	-	-	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%
01013 - Police Operating	-	346,208	17,000	117,000	588%	-	-	117,000	588%	217,000	85%	17,000	-92%	17,000	0%	17,000	0%
01019 - Parks and Open Space	-	922,626	-	-	0%	-	-	-	0%	-	0%	-	0%	-	0%	-	0%
01021 - Future Operating Expenditures BL 959	-	100,000	100,000	100,000	0%	-	-	100,000	0%	104,000	4%	106,000	2%	108,000	2%	110,400	2%
01022 - Capital Renewal BL 960	72,000	200,000	200,000	200,000	0%	-	-	200,000	0%	210,000	5%	214,000	2%	218,600	2%	223,000	2%
01023 - Parks Improvements BL 961	105,000	105,000	105,000	105,000	0%	-	-	105,000	0%	127,500	21%	130,000	2%	133,000	2%	135,000	2%
01024 - Cash in Lieu of Parking BL 1022	-	-	-	500,000	0%	-	-	500,000	0%	-	-100%	-	0%	-	0%	-	0%
01025 - Community Amenity Contrib BL 1080	177,750	560,700	-	518,000	0%	-	-	518,000	0%	507,000	-2%	250,000	-51%	250,000	0%	250,000	0%
01026 - Growing Communities Fund BL 1116	-	-	-	4,665,000	0%	-	-	4,665,000	0%	-	-100%	-	-	-	0%	-	0%
08670 - Sewer System Reserve	496,802	86,800	86,800	89,500	3%	-	-	89,500	3%	91,200	2%	93,000	2%	94,900	2%	96,800	2%
<b>Reserves Total</b>	<b>1,555,531</b>	<b>2,416,834</b>	<b>606,300</b>	<b>6,392,000</b>	<b>954%</b>	-	-	<b>6,392,000</b>	<b>954%</b>	<b>1,415,200</b>	<b>-78%</b>	<b>969,500</b>	<b>-31%</b>	<b>983,000</b>	<b>1%</b>	<b>994,700</b>	<b>1%</b>

Note: 2022 actual values are not final until audited for published financial statements

# Schedule 5 Service Plans Budgets

2023-2027 Financial Plan April 18, 2023

See note

	2021 Actual	2022 Actual	2022 Budget Total	2023 Budget Core	2023 Budget Core Chg	2023 Budget Non-core	2023 Budget Ops CoC	2023 Budget Total	2023 Budget Chg %	2024 Budget Total	2024 Budget Chg %	2025 Budget Total	2025 Budget Chg %	2026 Budget Total	2026 Budget Chg %	2027 Budget Total	2027 Budget Chg %
<b>Casino Reserve Account</b>																	
01018 - Reserve Account (Appropriated Surplus)	1,062,470	2,005,601	1,500,000	2,000,000	33%	-	-	2,000,000	33%	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000	0%
<b>Casino Reserve Account Total</b>	<b>1,062,470</b>	<b>2,005,601</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>33%</b>			<b>2,000,000</b>	<b>33%</b>	<b>2,000,000</b>	<b>0%</b>	<b>2,000,000</b>	<b>0%</b>	<b>2,000,000</b>	<b>0%</b>	<b>2,000,000</b>	<b>0%</b>
<b>CWF Reserve Account</b>																	
01018 - Reserve Account (Appropriated Surplus)	1,014,538	531,565	515,956	538,584	4%	-	-	538,584	4%	538,584	0%	538,584	0%	538,584	0%	538,584	0%
<b>CWF Reserve Account Total</b>	<b>1,014,538</b>	<b>531,565</b>	<b>515,956</b>	<b>538,584</b>	<b>4%</b>			<b>538,584</b>	<b>4%</b>	<b>538,584</b>	<b>0%</b>	<b>538,584</b>	<b>0%</b>	<b>538,584</b>	<b>0%</b>	<b>538,584</b>	<b>0%</b>
<b>Surplus</b>																	
01018 - Reserve Account (Appropriated Surplus)	2,100	126,382	-	10,000	0%	-	-	10,000	0%	10,000	0%	10,000	0%	10,000	0%	10,000	0%
<b>Surplus Total</b>	<b>2,100</b>	<b>126,382</b>	<b>-</b>	<b>10,000</b>	<b>0%</b>			<b>10,000</b>	<b>0%</b>	<b>10,000</b>	<b>0%</b>	<b>10,000</b>	<b>0%</b>	<b>10,000</b>	<b>0%</b>	<b>10,000</b>	<b>0%</b>
<b>Amortization</b>																	
08700 - Amortization	2,831,523	3,010,633	3,143,400	3,200,270	2%	-	-	3,200,270	2%	3,258,275	2%	3,317,441	2%	3,377,790	2%	3,439,346	2%
<b>Amortization Total</b>	<b>2,831,523</b>	<b>3,010,633</b>	<b>3,143,400</b>	<b>3,200,270</b>	<b>2%</b>			<b>3,200,270</b>	<b>2%</b>	<b>3,258,275</b>	<b>2%</b>	<b>3,317,441</b>	<b>2%</b>	<b>3,377,790</b>	<b>2%</b>	<b>3,439,346</b>	<b>2%</b>
<b>Debt</b>																	
08300 - Long Term Debt	557,563	532,727	532,727	532,727	0%	-	-	532,727	0%	532,727	0%	1,582,096	197%	1,582,096	0%	1,414,903	-11%
<b>Debt Total</b>	<b>557,563</b>	<b>532,727</b>	<b>532,727</b>	<b>532,727</b>	<b>0%</b>			<b>532,727</b>	<b>0%</b>	<b>532,727</b>	<b>0%</b>	<b>1,582,096</b>	<b>197%</b>	<b>1,582,096</b>	<b>0%</b>	<b>1,414,903</b>	<b>-11%</b>
<b>Internal Cost Allocations</b>																	
03900 - Garbage Collection	69,603	70,995	70,995	72,415	2%	-	-	72,415	2%	73,865	2%	75,340	2%	76,845	2%	78,425	2%
04100 - Sanitary Sewer-Admin	453,560	462,631	462,631	471,880	2%	-	-	471,880	2%	481,318	2%	490,944	2%	500,760	2%	510,775	2%
<b>Internal Cost Allocations Total</b>	<b>523,163</b>	<b>533,626</b>	<b>533,626</b>	<b>544,295</b>	<b>2%</b>			<b>544,295</b>	<b>2%</b>	<b>555,183</b>	<b>2%</b>	<b>566,284</b>	<b>2%</b>	<b>577,605</b>	<b>2%</b>	<b>589,200</b>	<b>2%</b>
<b>Expense Total</b>	<b>7,557,690</b>	<b>9,351,993</b>	<b>6,850,140</b>	<b>13,235,376</b>	<b>93%</b>			<b>13,235,376</b>	<b>93%</b>	<b>8,327,669</b>	<b>-37%</b>	<b>9,001,805</b>	<b>8%</b>	<b>9,087,225</b>	<b>1%</b>	<b>9,005,133</b>	<b>-1%</b>
<b>Fiscal Services Total</b>	<b>9,995,208</b>	<b>9,962,991</b>	<b>11,898,799</b>	<b>12,077,592</b>	<b>8%</b>	<b>681,913</b>	<b>6,500</b>	<b>12,766,005</b>	<b>7%</b>	<b>13,592,665</b>	<b>6%</b>	<b>13,840,192</b>	<b>2%</b>	<b>14,452,394</b>	<b>4%</b>	<b>14,930,496</b>	<b>3%</b>

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# PROJECT SUMMARIES





# Project Summary

Priority: **Strategic**

**Project Name: Records information management system**

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

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

Executive Summary	<p>This is a project carried forward from prior years. 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 follow legislated retention rules.</p>																																																								
Proposed project objectives	<p>This project considers business requirements and implements a system to migrate existing data, set user permissions and workflows, train staff and may include file migration to a cloud-based data centre. Ongoing support costs include annual licensing subscription (SaaS) and system maintenance.</p>																																																								
Business risks	<p>The deficiencies of the current records-keeping system result in increased risks associated with both protecting required documents and retaining documents that should be destroyed.</p>																																																								
Proposed funding	<p>Implementation: Casino revenue Operational: Taxation</p>																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td><b>Costs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital</td> <td>168,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>168,000</b></td> </tr> <tr> <td>Operational</td> <td></td> <td>18,500</td> <td>18,900</td> <td>19,300</td> <td>19,700</td> <td><b>76,400</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>168,000</b></td> <td><b>18,500</b></td> <td><b>18,900</b></td> <td><b>19,300</b></td> <td><b>19,700</b></td> <td><b>244,400</b></td> </tr> <tr> <td><b>Benefits</b></td> <td colspan="6"></td> </tr> <tr> <td>Tangible</td> <td colspan="6">Systematic electronic records filing and retrieval</td> </tr> <tr> <td>Intangible</td> <td colspan="6">Increase efficiencies and completeness for tasks involving electronic records</td> </tr> </tbody> </table>		FY1	FY2	FY3	FY4	FY5	5-year Total	<b>Costs</b>							Capital	168,000					<b>168,000</b>	Operational		18,500	18,900	19,300	19,700	<b>76,400</b>	<b>Total</b>	<b>168,000</b>	<b>18,500</b>	<b>18,900</b>	<b>19,300</b>	<b>19,700</b>	<b>244,400</b>	<b>Benefits</b>							Tangible	Systematic electronic records filing and retrieval						Intangible	Increase efficiencies and completeness for tasks involving electronic records					
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## Additional Information

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# Electronic Document Records Management System

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

### **Purpose**

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

### **Scope**

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

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

### **Scale**

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

### **Benefits and Risks**

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

### **Relation to Strategic Objectives**

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



### **Current Context**

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

### **Problem**

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

### **Background**

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

### **Opportunity**

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

### **Specific Objectives**

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

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

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

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

Risks of not moving forward with the EDRMS project include:

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





# Project Summary

Priority: Strategic

**Project Name: RCMP building capital projects**

2-2-12301-540 CC1152

Submitted by: K. Anema, Chief Administrative Officer

Executive Summary	Under its agreement with the City of Langford and in partnership with the City of Colwood, the Town of View Royal has an obligation to contribute to the upkeep of the RCMP West Shore Detachment building. The amount projected for 2023 includes amounts carried forward from 2022 with the addition of the balance of the five-year capital plan as submitted.																																																	
Business problem and opportunity	In order to maintain a smoothly operating policing function, the physical space requires certain upkeep or improvements. View Royal’s share of these costs is currently estimated at 16%.																																																	
Proposed project objectives	<p>Significant planned projects include:</p> <ul style="list-style-type: none"> <li>• New furniture</li> <li>• Security fencing</li> <li>• Security re-key and security card swipe access</li> <li>• Interior lighting upgrades</li> <li>• Window replacement</li> <li>• Acoustic/ceiling tile replacement</li> <li>• Inline water filtration system</li> <li>• Exhibit storage system</li> <li>• Exterior lighting – new parking lot</li> <li>• Sound proofing interview room and prisoner phone room privacy upgrade</li> </ul> <p>Additional detail as provided by Langford staff will be distributed when available.</p>																																																	
Business risks	Failure to upkeep the building risks increased costs if a major breakdown occurs. Additionally, less than ideal physical working environment negatively affects employee health and safety, overall work productivity and morale.																																																	
Proposed sources of funding	Police capitalization reserve																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><i>Capital</i></td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">19,200</td> <td style="text-align: right;">19,200</td> <td></td> <td></td> <td style="text-align: right;"><b>58,400</b></td> </tr> <tr> <td style="text-align: left;"><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: left;"><b>Total</b></td> <td style="text-align: right;"><b>20,000</b></td> <td style="text-align: right;"><b>19,200</b></td> <td style="text-align: right;"><b>19,200</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>58,400</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td style="text-align: left;"><i>Tangible</i></td> <td colspan="6">Safe and effective working space for police force</td> </tr> <tr> <td style="text-align: left;"><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	20,000	19,200	19,200			<b>58,400</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>20,000</b>	<b>19,200</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>58,400</b>	<b>Benefits</b>							<i>Tangible</i>	Safe and effective working space for police force						<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include RCMP building capital projects to be funded by police capitalization reserve.</i></b>																																																	



Additional Information

Building Maintenance/Reno's	2021 Estimated	2021 Actual	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
Fencing slats	6,500	5,633				
New furniture	38,500	38,500	18,000	15,000	15,000	15,000
Air Purification in AHU	10,000	18,000				
Painting Stairwells	5,000	-	5,000			
Security Card Swipe Access	7,000	-	7,000			
Re-Key (Carry over due to Covid)	10,000	-	10,000			
Water Station	5,000	-				
Water Coolers x 2 Old Building due to failed water sample	1,000	375				
Interior Lighting	11,000	19,500	10,000	10,000	10,000	10,000
Window Replacement (Seals going)	9,000	-	12,000	20,000	20,000	20,000
Replace Stair Treads and Landing whole buiding (Newer Side)	20,000	18,000				
IT Office Reno/Watch Clerk area	18,000	20,000				
Replace Washroom Partitions	12,000	-	12,000			
Concrete Slab	5,000	-	7,000			
New Vanities/Taps in Washrooms	10,000	7,100				
Sound Proofing Interview Room	-	7,877	10,000			
Acoustic Tile replacement	-	2,200				
EV charging stations	-		42,000	45,000	50,000	50,000
Flooring to replace 20 + year worn lino in briefing room	-		5,500			
Inline water filtration system	-		8,000			
Replace 20 + year lino in bathrooms	-		4,000			
Replace Heat Exchanger in cell block (Recently discovered cracks)	-		33,000			
Exhibit Storage System	-			25,000	25,000	25,000
	-					
	-					
	-					
	-					
	-					
Initial Stage of Blueprints/Enginnering for New Building	15,000	15,000	10,000	10,000		
Window Replacement (Seals going)	-					
Roof (Original)	-					
<b>Totals:</b>	<b>183,000</b>	<b>152,185</b>	<b>193,500</b>	<b>125,000</b>	<b>120,000</b>	<b>120,000</b>

View Royal's share:

	2023	2024	2025	2026	2027
Total capital cost estimates submitted by Langford	125,000	120,000	120,000	-	-
View Royal's estimated share (16%)	20,000	19,200	19,200	-	-



# Project Summary

Priority: **Required**

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

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

Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>This budget item is to construct the completed design for the Island Highway between Helmcken Road and Beaumont Avenue. Staff have not been successful in obtaining the federal grants, and BC Hydro’s Beautification Grant program has temporarily ceased for now. Staff recommend delaying this project by one year to seek alternative grant programs which may be more successful after the Town finalizes its Active Transportation Network Plan.</p>																																																	
Business problem and opportunity	<p>This request identifies the funds required to construct the project in the future, pending grant application approvals. With the development of 298 Island Highway, the design can form part of the servicing agreement for offsite works if the timing aligns. 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. Some additional design work may be required to support the Town’s upcoming Active Transportation Network Plan. This amount will be minor in nature as it would merely update the design that was finalized in 2021.</p>																																																	
Proposed project objectives	<p>To complete road reconstruction for the Island Highway from Helmcken Road to Beaumont Avenue. While the design includes bike lanes, separated sidewalks, as well as rain gardens and left/right turning movements, some further adjustments may be required to support the Town’s upcoming Active Transportation Network Plan.</p>																																																	
Business risks	<p>Staff are waiting for a successful grant application prior to proceeding with the construction of the project.</p>																																																	
Proposed sources of funding	<p>Capital – FY1 DCCs \$29,700, Casino revenue \$70,300                  Capital – FY2 construction:                  DCCs up to \$861,300 and Casino revenue \$153,700 (total ~ 1/3)                  Federal/Provincial infrastructure grant (2/3) \$2,000,000 (pending grant approval)                  Operational: Taxation</p>																																																	
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Island Hwy upgrades-Helmcken Rd to Beaumont Ave to be funded by Casino revenue, DCCs and Federal/Provincial infrastructure grants, pending approval, and ongoing operational costs by taxation.</i></b></p>																																																	



# Project Summary

Priority: **Optimal**

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

2-2-11201-310 CC1124  
1-2-03400-630

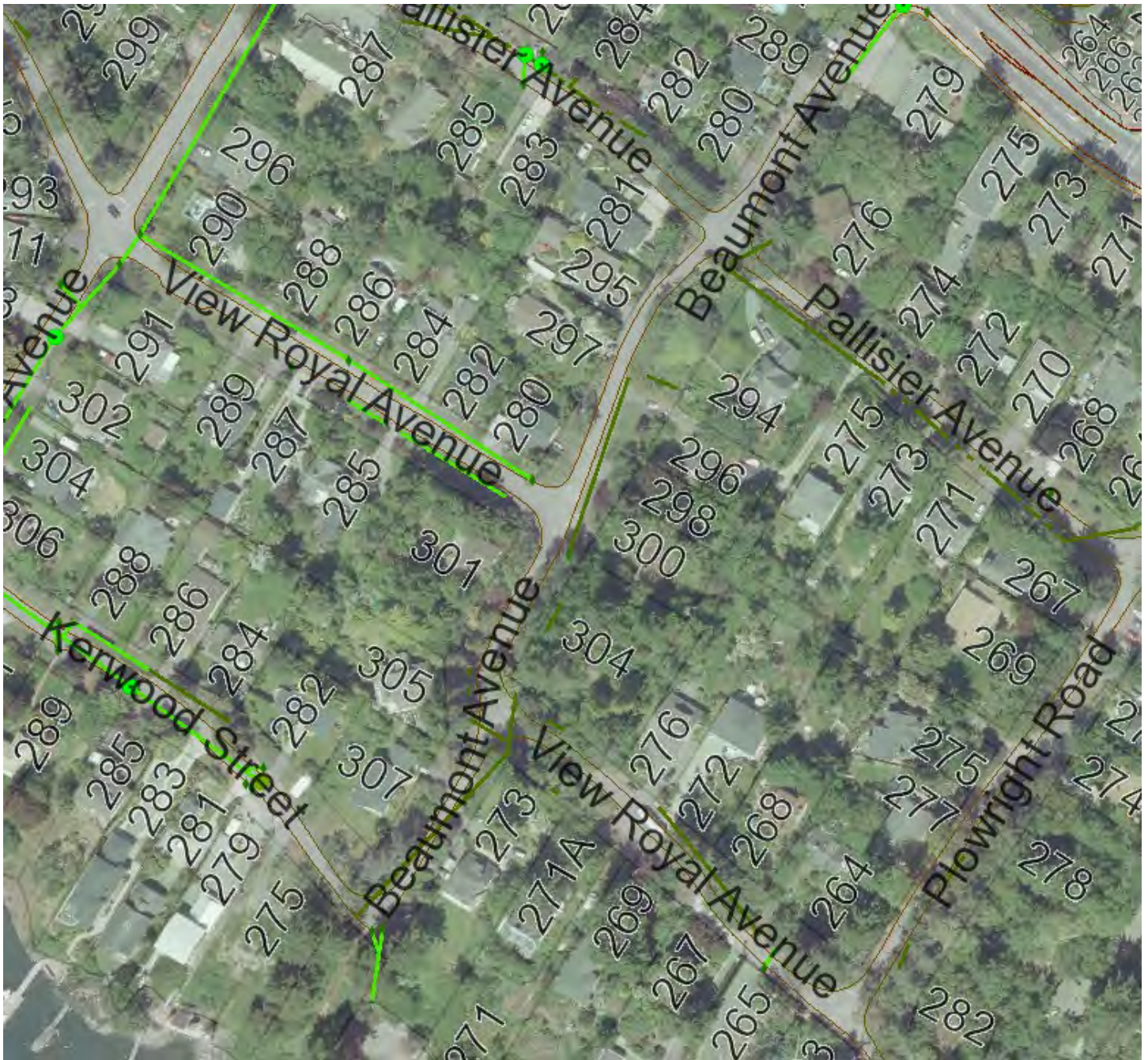
Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>In 2017 the design was completed for the project. Staff in the last few years have done several smaller projects to help optimize drainage flow in the area. Originally scheduled for 2024, staff is recommending a 1-year delay to the project and will monitor drainage and will determine next steps moving forward. When built, the drainage project roadworks will include resurfacing and re-profiling of the asphalt roadway and curb and gutters where required.</p>																																		
Business problem	<p>Construction should be delayed as other projects are of a higher priority. Furthermore, as the works include some road resurfacing works it is recommended to time these works with any projects that may be identified in the upcoming Active Transportation Network Plan.</p>																																		
Proposed project objectives	<p>The projects will provide new drainage systems that are sized to meet future storm water demands. The pipe will be installed at a depth that will allow gravity connections to the houses on the south side of View Royal Avenue from Beaumont Avenue to Stewart Avenue, which currently either require a sump pump or do not have a drain connection. This project will also provide a new drain main that provides a connection for the Plowright Road drain into the new drainage system that outfalls at the end of Beaumont Avenue.</p>																																		
Business risks	<p>There has been storm water flooding on this block in the past and staff will continue to monitor. The proposed alignment of the new drain may encounter rock which would have cost implications and/or require alignment alteration in the field.</p>																																		
Proposed sources of funding	<p>Capital: Gas tax grant (Community Works Fund) 25%; Capital renewal reserve 75% Operational: Taxation</p>																																		
Costs and benefits	<table border="1" data-bbox="423 1486 1523 1644"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td>455,000</td> <td></td> <td></td> <td><b>455,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td>1,000</td> <td>1,000</td> <td><b>2,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>455,000</b></td> <td><b>1,000</b></td> <td><b>1,000</b></td> <td><b>457,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1675 1523 1770"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Drain connections can be provided for some homes on View Royal Ave</td> </tr> <tr> <td><i>Intangible</i></td> <td>Less flooding costs in the area offset by storm drain maintenance costs</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>			455,000			<b>455,000</b>	<i>Operational</i>				1,000	1,000	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	<b>1,000</b>	<b>1,000</b>	<b>457,000</b>	<b>Benefits</b>		<i>Tangible</i>	Drain connections can be provided for some homes on View Royal Ave	<i>Intangible</i>	Less flooding costs in the area offset by storm drain maintenance costs
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include View Royal Ave drainage (Beaumont to Stewart and Beaumont to Plowright) in 2025 to be funded by gas tax grant (25%) and reserves (75%).</i></b></p>																																		





Additional Information



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

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



# Project Summary

Priority: **Strategic**

**Project Name: Six Mile Road improvements**

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

Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Since 2019 a traffic study and public engagement was completed to explore traffic mitigation measures on the corridor. While cost estimates were established in the 2022-2026 Financial Plan, the latest revised estimates indicate construction costs for both the BC Hydro duct work and the roundabout installation to be significantly higher than initially projected. To maintain sustainable budgeting for this program the phasing is proposed to be adjusted as follows:</p> <ul style="list-style-type: none"> <li>• 2023 - Construction of BC Hydro duct work. The costs have significantly increased to approximately \$300,000 from \$100,000. Carryover from last year due to late BC Hydro design (CC 1260)</li> <li>• 2023 – Roundabout construction. The revised cost estimate for the roundabout construction, including contract administration and inspection, is \$2,385,000 (from \$1,555,500). A portion of the \$15,000 specified for the roundabout design is carried over from 2022 to finalize the tender documents. (CC 1252)</li> <li>• 2023 – Conceptual review of corridor road cross-section to determine pedestrian and cycling connections (\$5,000). (CC 1168)</li> <li>• 2024 – Crosswalk at or near Damon Drive (\$75,000) - pending MoTI approval. (CC 1257)</li> <li>• 2024 – As determined by corridor lighting study, additional lights are required for the Six Mile corridor; design and implementation scheduled following roundabout construction (\$115,000) (CC 1259)</li> </ul>																												
Business problem and opportunity	<p>A 2017 traffic study reviewing the traffic volumes on Six Mile Road confirmed that the installation of a roundabout would improve traffic at the Atkins Road intersection significantly and would benefit Six Mile Road overall.</p>																												
Proposed project objectives	<p>The Six Mile corridor is a complex area and with each solution there is the potential to impact various raised issues. The public engagement process narrowed the focus down to the following 5 items:</p> <ul style="list-style-type: none"> <li>• Reduce vehicle travel time in the corridor (31%)</li> <li>• Vehicle traffic calming (27%)</li> <li>• Improve vehicle driver safety (20%)</li> <li>• Improve pedestrian safety (11%)</li> <li>• Improve cycling safety (2%)</li> </ul> <p>Staff is proposing a phased approach to various treatments within the corridor (see attached).</p>																												
Business risks	<p>The phasing of the civil and BC Hydro works was done to mitigate the BC Hydro costs. If the roundabout project was to be delayed further, then it is likely that the BC Hydro costs would increase. Design and construction must still require approval from the Ministry of Transportation and Infrastructure as the works are within their jurisdiction.</p>																												
Proposed sources of funding	<p>Capital: Community Works Fund, DCCs to extent available (max \$467,775 roundabout only), Casino revenue Operational: Taxation</p>																												
Costs and benefits	<table border="1"> <thead> <tr> <th>Costs</th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>2,690,000</td> <td>190,000</td> <td></td> <td></td> <td></td> <td><b>2,880,000</b></td> </tr> <tr> <td>Operational</td> <td>500</td> <td>3,500</td> <td>5,000</td> <td>5,000</td> <td>5,000</td> <td><b>19,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>2,690,500</b></td> <td><b>193,500</b></td> <td><b>5,000</b></td> <td><b>5,000</b></td> <td><b>5,000</b></td> <td><b>2,899,000</b></td> </tr> </tbody> </table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	2,690,000	190,000				<b>2,880,000</b>	Operational	500	3,500	5,000	5,000	5,000	<b>19,000</b>	<b>Total</b>	<b>2,690,500</b>	<b>193,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,899,000</b>
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Six Mile Rd improvements. Capital costs funded by Community Works fund, DCCs, and Casino revenue with ongoing operational costs funded by taxation.</i></b></p>																												





Additional Information

**Six Mile Corridor-Mitigative solutions**

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

Impact score-were calculated as follows:

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

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

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

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



# Project Summary

Priority: **Optimal**

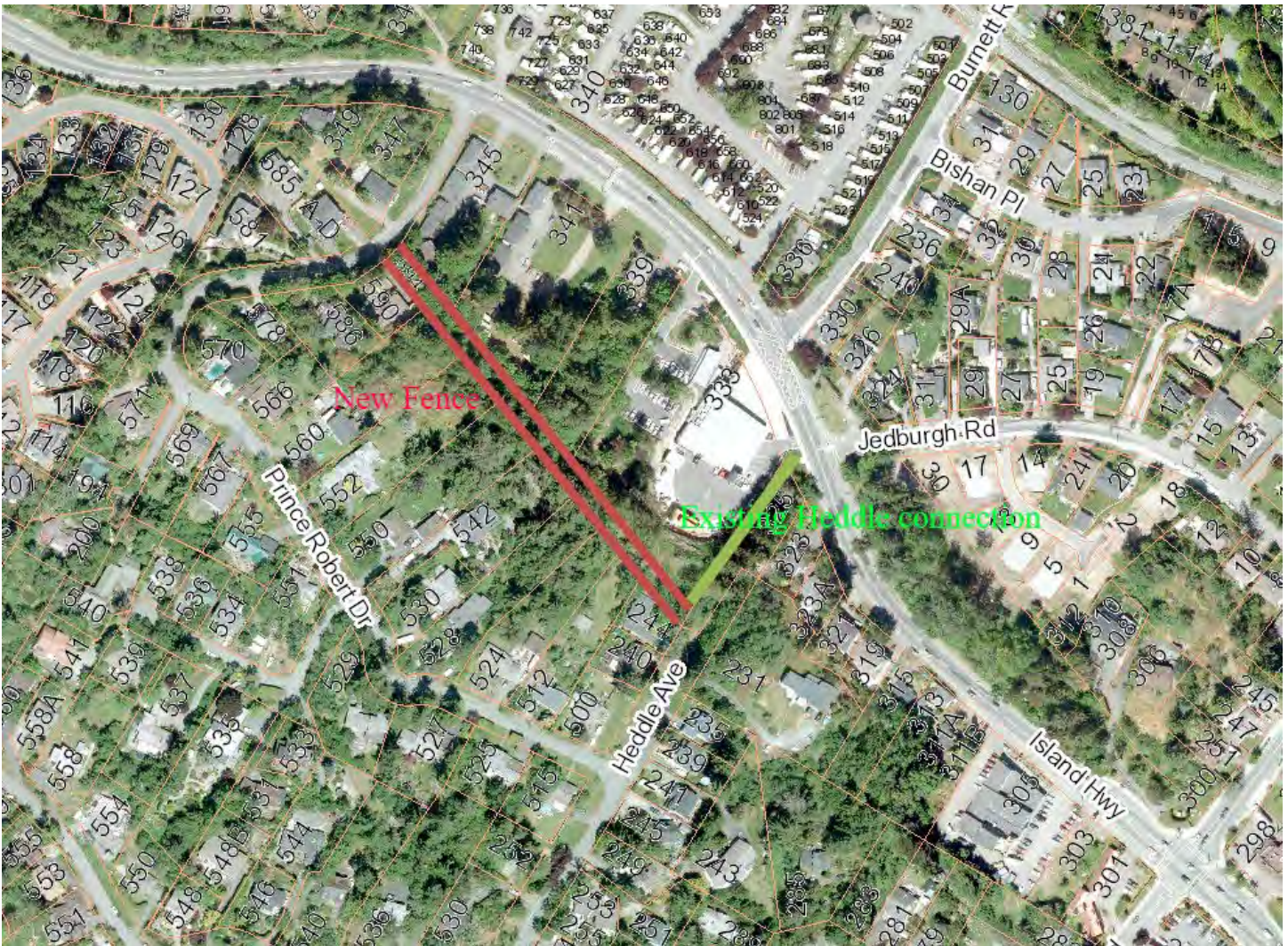
**Project Name: Heddle Trail to Prince Robert Drive fencing**

2-2-11302-310 CC1160  
1-2-07250-580

Submitted by: Ivan Leung, Director of Engineering

<p>Executive Summary</p>	<p>This project was included as a placeholder in the 2022-2026 Financial Plan. 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 Active Transportation Network Plan is completed to determine if this connection merits consideration (Spring 2023). Furthermore, staff recommend that this project be delayed until development in the vicinity occurs.</p>																																																								
<p>Business problem and opportunity</p>	<p>To prevent encroachment onto public land from adjacent properties and to ensure future trail users do not trespass onto private adjacent properties. A survey was sent to 12 adjacent properties and only 2 properties out of 8 surveys submitted were in favour of the trail. Although if the trail was to be built, despite the lack of support, they would want a fence. Staff note that there has been interest in development within the vicinity of 594 Prince Robert Drive. Council has the ability to request a portion of the fence to be installed as a condition of development. This could result and cost savings; staff thus further recommend that this project be delayed until development in the region occurs.</p>																																																								
<p>Proposed project objectives</p>	<p>To install approximately 480 linear metres of fencing.</p>																																																								
<p>Business risks</p>	<p>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.</p>																																																								
<p>Proposed sources of funding</p>	<p>Capital: Casino revenue Operational: Taxation</p>																																																								
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<p>Recommendation</p>	<p><b><i>Council requested this project.</i></b></p>																																																								







# 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: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included as a placeholder in the 2022-2026 Financial Plan. Staff have pushed design to 2025 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.</p>																																																	
Business problem and opportunity	<p>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.</p>																																																	
Proposed project objectives	<p>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. Doing so would also allow for the design to be informed by the Active Transportation Network Plan (completion in spring 2023).</p>																																																	
Business risks	<p>The design stage is critical to enable application for future grant funding; construction will greatly increase pedestrian safety and improve traffic flows on Island Highway. At this time staff is concentrating grant funding opportunities for Island Highway improvements in the section spanning from Helmcken Road to Beaumont Road.</p>																																																	
Proposed sources of funding	<p>Capital: DCCs to extent available (max \$326,700), Casino revenue Federal/Provincial infrastructure grant (\$666,666 pending approval)</p>																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td>100,000</td> <td>1,000,000</td> <td></td> <td><b>1,100,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td>5,000</td> <td><b>5,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>100,000</b></td> <td><b>1,000,000</b></td> <td><b>5,000</b></td> <td><b>1,105,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>			100,000	1,000,000		<b>1,100,000</b>	<i>Operational</i>					5,000	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>5,000</b>	<b>1,105,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Island Hwy upgrades-4-mile trestle to Shoreline Drive capital project in 2025/2026 to be funded by DCCs, Casino revenue and grants.</i></b></p>																																																	





# Project Summary

Priority: **Required**

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

5-2-11702-310 CC1170

Submitted by: Darryl Woodley, Engineering Technologist

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>The works involves the replacement of two Hydromatic pumps in the Atkins pump station. The replacement of the pumps will complete the pump replacement program started in 2008, standardizing our lift station pumps.</p> <p>Staff is recommending delaying 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 2024 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 West Park Ln, Nursery Hill, Presley Place and Atkins Road. This area has seen a great deal of development and increased population density, the Atkins pump station has seen an increase in flow volume. Therefore, it is crucial that View Royal have the pumps at this station sized correctly and working at optimal levels. The impellor replacement performed in 2019 has extended the life of the existing pumps.</p>																																		
Proposed project objectives	<p>The current 25hp Hydromatic sewer pumps in the Atkins pump station are to be replaced with the appropriately sized Flygt pumps. As per recommendations in the 2018 View Royal Sewer Masterplan, additional simulation modelling will be conducted to ensure the new Flygt pumps are sized correctly to allow for future capacity.</p>																																		
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Pump failure could result in sewer overflows, environmental fines and disruptive levels of service for the catchment area.</p>																																		
Proposed sources of funding	Sewer Capital Reserve																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td style="text-align: right;">60,000</td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>60,000</b></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>60,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>60,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="width: 20%;">Tangible</td> <td>Continuous and reliable sanitary sewer collection service to property owners</td> </tr> <tr> <td>Intangible</td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital		60,000				<b>60,000</b>	Operational						<b>0</b>	<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>Benefits</b>		Tangible	Continuous and reliable sanitary sewer collection service to property owners	Intangible	
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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Tangible	Continuous and reliable sanitary sewer collection service to property owners																																		
Intangible																																			
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Atkins Pump station pump replacement in 2024 to be funded by Sewer Capital Reserve.</i></b></p>																																		



Additional Information

Location:







# Project Summary

Priority: **Required**

**Project Name: Parks Vehicle Replacement Plan**

2-2-11304-540 CC1067 & CC1271 (2023)

2-2-11304-540 CC1167 (future)

Submitted by Ivan Leung, 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"> <li>• 1996 Kubota (carry-forward from 2022) (CC 1067)</li> <li>• 2007 Chevrolet 1-ton pickup (CC 1271)</li> <li>• 2010 Nissan Frontier</li> <li>• 2003 Ford F350 Dually Dump</li> <li>• 2013 Honda Fit</li> </ul>																																																	
Business problem and opportunity	<p>Some Parks vehicles require replacement over the next five years, and this is a plan to undertake that replacement. The fleet vehicle replacement plan was presented to Council at the November 8, 2022 Committee of the Whole meeting. Since then, the plan has been updated to reflect the prior year carry-forwards. At time of purchase alternative fueled vehicles will be explored to see if they offer a viable alternative that is available to the market at that time.</p>																																																	
Proposed project objectives	<p>The requested budget ensures that vehicles are purchased in a timely way, fulfilling the service level requirements of the town. The intent is to purchase used low km vehicles to take advantage of the impact of depreciation on price but not performance.</p>																																																	
Business risks	<p>If the funding is not approved, current levels of service to the community cannot be guaranteed. Inherently, purchasing capital assets in an un-planned, emergency situation results in increased costs.</p>																																																	
Proposed funding	<p>Machinery and Equipment Reserve</p>																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>166,600</td> <td>55,000</td> <td>100,000</td> <td>0</td> <td>55,000</td> <td><b>376,600</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>166,600</b></td> <td><b>55,000</b></td> <td><b>100,000</b></td> <td><b>0</b></td> <td><b>55,000</b></td> <td><b>376,600</b></td> </tr> <tr> <td><b>Benefits</b></td> <td colspan="6"></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6"></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	166,600	55,000	100,000	0	55,000	<b>376,600</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>166,600</b>	<b>55,000</b>	<b>100,000</b>	<b>0</b>	<b>55,000</b>	<b>376,600</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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<i>Tangible</i>																																																		
<i>Intangible</i>																																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Parks Vehicle Replacement Plan funded by Machinery and Equipment Reserve.</i></b></p>																																																	



Additional Information

5-year Parks Vehicle Replacement Plan received by Committee of the Whole November 8, 2022 (updated):

Town of View Royal <b>Fleet Replacement Plan 2023-2027 Financial Plan</b>		2023	2024	2025	2026	2027
Vehicles	Fire / Municipal					
1996 Kubota	Municipal	81,600				
2019 Chevrolet Silverado 1/2 Ton	Municipal					
2003 Ford F350 - Dually Dump	Municipal			100,000		
2004 Ford Ranger (Mitsubishi)	Municipal					
2006 Ford F350 - Single rear wheel drive	Municipal					
2006 John Deere #2305	Municipal					
2007 Chevrolet Silverado 1 Ton	Municipal	85,000				
2007 John Deere #3520	Municipal					
2010 Nissan Frontier	Municipal		55,000			
2011 Ford Ranger Splash (Building)	Municipal					
2012 Mitsubishi Dump	Municipal					
2013 Honda Fit	Municipal					55,000
2015 Chevrolet Colorado (Bylaw)	Municipal					
2019 Hyundai Ionic	Municipal					
<b>Subtotal</b>		<b>166,600</b>	<b>55,000</b>	<b>100,000</b>	<b>-</b>	<b>55,000</b>

The projected 2023 budget includes amounts carried forward from 2022 to complete those vehicle acquisitions:

- 1996 Kubota replacement \$81,600



# Project Summary

Priority: Strategic

**Project Name: Playground replacement program**

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

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

Executive Summary	The Parks Master Plan identifies several parks in which new or replacement play infrastructure is required to address ongoing community needs and population growth.																																		
Business problem and opportunity	As the Town grows, park infrastructure needs to be enhanced or replaced to provide safe and functional recreational opportunities for families to enjoy.																																		
Proposed project objectives	<p>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:</p> <p>2022 – Knollwood Park (last wooden structure). This project will be carried over to 2023 as the equipment has not been ordered as of yet. CC1199.</p> <p>2023 – Chancellor Park (Staff are exploring converting this playground to a universally accessible playground) CC1254</p> <p>2024 – Chalmers Park CC1255</p> <p>2025 – Chilco Park CC0515</p> <p>2026 – Evelyn Heights Park CC1256</p>																																		
Business risks	If parks infrastructure is not upgraded issues may result from non-compliance to CSA standards.																																		
Proposed sources of funding	Capital: Parks Improvements Reserve (50%), DCCs, Casino revenue Operational: Taxation																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">110,000</td> <td style="text-align: right;">185,000</td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><b>795,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">5,000</td> <td style="text-align: right;">5,000</td> <td style="text-align: right;">5,000</td> <td style="text-align: right;">5,000</td> <td style="text-align: right;"><b>21,000</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>401,000</b></td> <td style="text-align: right;"><b>115,000</b></td> <td style="text-align: right;"><b>190,000</b></td> <td style="text-align: right;"><b>105,000</b></td> <td style="text-align: right;"><b>5,000</b></td> <td style="text-align: right;"><b>816,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="width: 20%;"><i>Tangible</i></td> <td>New or renewed recreational opportunities for community residents and visitors</td> </tr> <tr> <td><i>Intangible</i></td> <td>Increased quality and attractiveness for future community stakeholders</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	400,000	110,000	185,000	100,000	0	<b>795,000</b>	<i>Operational</i>	1,000	5,000	5,000	5,000	5,000	<b>21,000</b>	<b>Total</b>	<b>401,000</b>	<b>115,000</b>	<b>190,000</b>	<b>105,000</b>	<b>5,000</b>	<b>816,000</b>	<b>Benefits</b>		<i>Tangible</i>	New or renewed recreational opportunities for community residents and visitors	<i>Intangible</i>	Increased quality and attractiveness for future community stakeholders
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include playground replacement program to be funded by Parks Improvement Reserve, DCCs and Casino revenue, with ongoing maintenance costs funded by taxation.</i></b>																																		



Additional Information

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

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

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

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

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

FY1 details:

1) Knollwood Park 2022 Budget carry-forward	\$100,000 (supply and installation)
2) 2023 Budget for Chancellor Park	\$300,000
3) Total FY1 budget including carry-forward	\$400,000





# Project Summary

Priority: Strategic

**Project Name: Helmcken Centennial Park Master Plan implementation**

2-2-11302-310 CC1173  
1-2-07220-580

Submitted by D. Podmoroff, Parks Supervisor

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan: to budget for priority projects that may arise from the Helmcken Centennial Park Master Plan. A budget of \$250,000 was earmarked for this work for 2023, which will be informed by the Master Plan. As this Master Plan is expected to be completed in 2023 it is recommended to delay this project by one year to ensure that the project is properly informed*. While best to wait until the Master Plan is finalized, suggested improvements previously deliberated during the 2022 budget review included:</p> <ul style="list-style-type: none"> <li>▪ Alteration of location of the tennis court and basketball/road hockey court</li> <li>▪ Repaving of both courts</li> <li>▪ Expansion of field area for Diamond #2</li> <li>▪ New fencing on the courts</li> <li>• New Learn to Play (youngest age group/kids) diamond location</li> <li>• Pickle Ball Courts</li> </ul> <p>*The funding for the Helmcken Centennial Park Master Plan was proposed for 2022 as an operational budget non-core item in the amount of \$55,000. See Project Summary N-064 for additional information on the master plan and the expected carry-forward budget requirements.</p>																																																	
Business problem and opportunity	<p>The park was initially developed by volunteers and a comprehensive review of the needs and activities for the park will provide an opportunity to reconfigure amenities offered. Once the park plan is completed and the priorities are established, the actual work plan, which could be a multi-year endeavor, will be presented to Council for consideration.</p>																																																	
Proposed project objectives	<p>To update the park facilities.</p>																																																	
Business risks	<p>If the park plan proposed is not adopted by Council, the recommendations for park improvements will not be incorporated in the five-year financial plan.</p>																																																	
Proposed sources of funding	<p>Capital: Community Works Fund, DCCs up to \$37,125 Operational: Taxation</p>																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th style="text-align: center;"><b>FY1</b></th> <th style="text-align: center;"><b>FY2</b></th> <th style="text-align: center;"><b>FY3</b></th> <th style="text-align: center;"><b>FY4</b></th> <th style="text-align: center;"><b>FY5</b></th> <th style="text-align: center;"><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><i>Capital</i></td> <td></td> <td style="text-align: center;">250,000</td> <td></td> <td></td> <td></td> <td style="text-align: center;"><b>250,000</b></td> </tr> <tr> <td style="text-align: left;"><i>Operational</i></td> <td></td> <td></td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;"><b>3,000</b></td> </tr> <tr> <td style="text-align: left;"><i>Total</i></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>250,000</b></td> <td style="text-align: center;"><b>1,000</b></td> <td style="text-align: center;"><b>1,000</b></td> <td style="text-align: center;"><b>1,000</b></td> <td style="text-align: center;"><b>253,000</b></td> </tr> <tr> <td style="text-align: left;"><i>Benefits</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: left;"><i>Tangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: left;"><i>Intangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		250,000				<b>250,000</b>	<i>Operational</i>			1,000	1,000	1,000	<b>3,000</b>	<i>Total</i>	<b>0</b>	<b>250,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>253,000</b>	<i>Benefits</i>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Centennial Park courts and fields capital project in 2024 to be funded by DCCs and Community Works Fund with ongoing operational costs funded by taxation.</i></b></p>																																																	



# Project Summary

Priority: Strategic

**Project Name: View Royal Park development**

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

Submitted by I. Leung, Director of Engineering

<p>Executive Summary</p>	<p>The View Royal Park Master Plan includes a long-term implementation schedule and high-level cost estimates. Implementation of the plan requires that Council consider funding various projects. Over the past several years Council has provided funding annually in the amounts of 100,000- \$150,000 to improve the park. The design works listed in item “A” has been completed. However, construction of the soft landscape and riparian improvements listed in item “B” will need to carry-forward to 2023 due to (1) the project estimate being significantly overbudget, and (2) the resultant need to seek additional funding.</p>																																																	
<p>Business problem and opportunity</p>	<p>The View Royal Park Master Plan includes several improvements to the physical aspects of the park, and an increased emphasis on environmental protection. Implementation of the plan is a long-term project that requires consideration of budgets over a 10+ year time frame. This project summary represents the initial five years of activity.</p>																																																	
<p>Proposed project objectives</p>	<p>To implement the 2020 View Royal Park Master Plan (attached) as per the phasing plan in the plan. Cost estimates have been updated to current year. The top priorities from the plan are:</p> <ol style="list-style-type: none"> <li>1. Wetland plantings, tree planting, planting in Craigflower tidal and channel riparian areas, stormwater management. Priority 2023 (CC 1258)</li> <li>2. Construction of wetland and saltwater marsh (conditional on grant approval) (CC 1258)</li> <li>3. Dog fencing, benches, bike racks, garbage receptacles (CC 1268)</li> <li>4. Permanent washroom</li> <li>5. Picnic shelter and picnic tables</li> </ol>																																																	
<p>Business risks</p>	<p>The projects to the year 2026 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. The saltwater marsh and wetland would need to be deferred if funding is not successful.</p>																																																	
<p>Proposed sources of funding</p>	<p>Capital: Community Work Fund, DCCs up to \$9,890, Federal Natural Infrastructure Grant (80%) up to \$218,100 (for the saltwater marsh and constructed wetland, pending approval) Operational: Taxation</p>																																																	
<p>Costs and benefits</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><b>Costs</b></th> <th style="text-align: center;"><b>FY1</b></th> <th style="text-align: center;"><b>FY2</b></th> <th style="text-align: center;"><b>FY3</b></th> <th style="text-align: center;"><b>FY4</b></th> <th style="text-align: center;"><b>FY5</b></th> <th style="text-align: center;"><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;"><i>Capital</i></td> <td style="text-align: right;">598,000</td> <td style="text-align: right;">175,000</td> <td style="text-align: right;">160,000</td> <td style="text-align: right;">150,000</td> <td style="text-align: right;">100,000</td> <td style="text-align: right;"><b>1,183,000</b></td> </tr> <tr> <td style="text-align: center;"><i>Operational</i></td> <td style="text-align: right;">1,500</td> <td style="text-align: right;">6,000</td> <td style="text-align: right;">15,000</td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">22,000</td> <td style="text-align: right;"><b>64,500</b></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right;"><b>599,500</b></td> <td style="text-align: right;"><b>181,000</b></td> <td style="text-align: right;"><b>175,000</b></td> <td style="text-align: right;"><b>170,000</b></td> <td style="text-align: right;"><b>122,000</b></td> <td style="text-align: right;"><b>1,247,500</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td style="text-align: center;"><i>Tangible</i></td> <td colspan="6">A central park for View Royal with incredible amenities.</td> </tr> <tr> <td style="text-align: center;"><i>Intangible</i></td> <td colspan="6">Community gathering spaces, community pride.</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	598,000	175,000	160,000	150,000	100,000	<b>1,183,000</b>	<i>Operational</i>	1,500	6,000	15,000	20,000	22,000	<b>64,500</b>	<b>Total</b>	<b>599,500</b>	<b>181,000</b>	<b>175,000</b>	<b>170,000</b>	<b>122,000</b>	<b>1,247,500</b>	<b>Benefits</b>							<i>Tangible</i>	A central park for View Royal with incredible amenities.						<i>Intangible</i>	Community gathering spaces, community pride.					
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<p>Recommendation</p>	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include View Royal Park Master Plan Implementation to be funded by Community Works Fund, federal grant, and DCCs.</i></b></p>																																																	



2023 budget details:

- 1) CC1258 (Landscaping) to be carried forward 100%: \$232,800
- 2) CC1028 (Design) to be carried forward: \$13,875 (for tender services)
- 3) Total to be carried forward to 2023: \$246,675
- 4) Total 2023 budget in the 2022-2026 Financial Plan was \$165,000 and has been revised to reflect cost increases.

<b>Component</b>	<b>2022 Budget</b>	<b>2022 Spent</b>	<b>2022 Carry-forward</b>	<b>2023 Revised Budget</b>	<b>2023 Total Budget</b>
Soft landscaping (CC1258)	232,800	0	232,800	0	232,800
Saltwater marsh and wetland (80% grant funded) (CC1267)	0	0	0	272,625	272,625
VR Park-design (CC1028)	38,500	- 24,625	13,875	0	13,875
Fencing and garbage receptacles (CC1268)	0	0	0	78,700	78,700
<b>Total</b>	<b>271,300</b>	<b>24,625</b>	<b>246,675</b>	<b>351,325</b>	<b>598,000</b>



Additional Information

[View Royal Park Master Plan 2020](#)

**9.2 Rough Order of Magnitude**

<b>View Royal Park Order of Magnitude Phases 1 and 2</b>				
Prepared by LADR Landscape Architects on April 16, 2020; Based on 2020 Dollars				
	QTY	UNITS	PRICE	EXTENSION
<b>A. Consultant Services</b>				
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
<b>Total Consultant Work</b>				<b>\$41,440.00</b>
<b>B. Soft Landscape</b>				
.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
<b>Total Soft Landscape</b>				<b>\$255,000.00</b>
<b>C. Hard Landscape</b>				
.1 Concrete pads for Picnic Shelter & Site Furniture -Allowance				\$10,000.00
<b>Total Hard Landscape</b>				<b>\$10,000.00</b>
<b>D. Site Furniture and Structures - Supplied and Installed</b>				
.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
<b>Total Site Furniture and Structures</b>				<b>\$357,880.80</b>
<b>E. Signage</b>				
Allowance for 2020-2030 (educational/wayfinding/new entry sign)				\$8,000.00
<b>Total Signage</b>				<b>\$8,000.00</b>
<b>F. Grading</b>				
Ensure Positive Drainage & Support the Stormwater Management Strategy (not roadwork or wetland creation) - Allowance				\$30,000.00
<b>Total Grading</b>				<b>\$30,000.00</b>
<b>G. Invasive Species Removal</b>				
Assume Organized Volunteer Effort - Allowance for support				\$10,000.00
<b>Total Invasive Species Removal</b>				<b>\$10,000.00</b>
<b>Total Landscape Estimate Phases 1 and 2</b>				<b>\$712,320.80</b>





# 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	This project addresses planned server replacements over the five-year horizon and assumes the practice of purchasing extended warranties to ensure reliable service over the life of the equipment. Additionally, as recommended by the Data Backup Assessment completed in 2022, we will add redundant critical infrastructure (switches and firewalls) that will reduce or eliminate downtime in the event of a hardware failure. This project supports the strategic goal of sustainability by optimizing financial resources, as well as resiliency objectives in the IT Strategic Plan.																																																								
Business problem and opportunity	Multiple physical and virtual servers result in overprovisioning of IT infrastructure. This project seeks opportunities to lean the IT infrastructure resulting in efficiencies and cost savings over the long term, while ensuring sufficient redundancy to avoid or reduce downtime in the event of a hardware failure.																																																								
Proposed project objectives	To maintain the health and reliability of View Royal IT infrastructure through planned critical network component replacements at the Town Hall and the Public Safety Building data centres. Hardware costs include servers, firewalls, storage and switches with associated installation, configuration, testing and deployment.																																																								
Business risks	As leaning occurs, more data is concentrated on fewer servers resulting in a potential for increased operational risk. This risk is mitigated by independent redundancies including redundant critical infrastructure (hot swap or cold standby) and an off-site fully replicated environment.																																																								
Proposed sources of funding	Casino revenue																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td>46,700</td> <td>38,700</td> <td></td> <td>19,000</td> <td>19,000</td> <td><b>123,400</b></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>46,700</b></td> <td><b>38,700</b></td> <td><b>0</b></td> <td><b>19,000</b></td> <td><b>19,000</b></td> <td><b>123,400</b></td> </tr> <tr> <td colspan="8"><b>Benefits</b></td> </tr> <tr> <td>Tangible</td> <td colspan="6"></td> <td></td> </tr> <tr> <td>Intangible</td> <td colspan="6"></td> <td></td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital		46,700	38,700		19,000	19,000	<b>123,400</b>	Operational							<b>0</b>	<b>Total</b>		<b>46,700</b>	<b>38,700</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>123,400</b>	<b>Benefits</b>								Tangible								Intangible							
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Tangible																																																									
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Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include information technology infrastructure hardware replacement to be funded by Casino revenue.</b>																																																								



# 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	<p>The Information Technology Strategic Plan identifies an ever-greening plan for workstations and other IT equipment to ensure the Town’s level of service is maintained at the lowest possible cost. This budget reflects scheduled replacement needs to ensure any risk of failure is minimized through a deliberate, thoughtful approach. This project supports the strategic goal of sustainability by optimizing financial resources.</p> <p>The IT replacement budget from 2014 to 2017 was \$48,000-\$51,000. In 2018, we decreased the annual budget to \$40,000, and only increased it by \$5,000 in 2022. This proposal anticipates an increase to \$50,000 by 2026, due to the combined impacts of growth in personnel, increased number of required devices (headsets, webcams, mobile) and inflationary pressures.</p>																																		
Business problem and opportunity	This project includes the replacement of workstations, monitors, printers, and other small peripherals such as headsets and webcams.																																		
Proposed project objectives	Ever-greening of workstations and other IT equipment in a scheduled methodical way to ensure the lowest possible replacement costs and business risk.																																		
Business risks	If we take a “break-fix” approach to technology replacement instead of an ever-greening plan, the risk of down time and related loss of productivity increases. Additionally, aging equipment is associated with an increased risk of data loss and security breaches. A planned replacement approach avoids additional costs of emergency or rushed replacement.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td style="text-align: right;">42,500</td> <td style="text-align: right;">45,000</td> <td style="text-align: right;">47,500</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;"><b>235,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>42,500</b></td> <td style="text-align: right;"><b>45,000</b></td> <td style="text-align: right;"><b>47,500</b></td> <td style="text-align: right;"><b>50,000</b></td> <td style="text-align: right;"><b>50,000</b></td> <td style="text-align: right;"><b>235,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><i>Tangible</i></td> <td>Fewer incidents of hardware failure and emergency equipment replacement</td> </tr> <tr> <td style="text-align: left;"><i>Intangible</i></td> <td>Reduced down-time and work interruption</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	42,500	45,000	47,500	50,000	50,000	<b>235,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>42,500</b>	<b>45,000</b>	<b>47,500</b>	<b>50,000</b>	<b>50,000</b>	<b>235,000</b>	<b>Benefits</b>		<i>Tangible</i>	Fewer incidents of hardware failure and emergency equipment replacement	<i>Intangible</i>	Reduced down-time and work interruption
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include information technology workstation ever-greening to be funded by Casino revenue.</i></b>																																		



# Project Summary

Priority: **Discretionary**

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

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

Submitted by: Ivan Leung, Director of Engineering

Executive Summary	This project was included in the 2022-2026 Financial Plan. Staff recommended that this project be deferred to 2025 due to the higher priority projects that will be created through the Active Transportation Network Plan projects.																																																								
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	Community Works Funds																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td>56,000</td> <td></td> <td></td> <td></td> <td><b>56,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>56,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>56,000</b></td> </tr> <tr> <td colspan="8"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="7"></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="7"></td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>			56,000				<b>56,000</b>	<i>Operational</i>							<b>0</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>							
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<i>Intangible</i>																																																									
Recommendation	<b><i>This project is included at request of Council.</i></b>																																																								







# Project Summary

Priority: **Optimal**

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

Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Asphalt curb was installed along Helmcken in 1990's. The curb has degraded and is ready for replacement. Surrounding developments have been required to install concrete curb, gutter and sidewalk. This section of infill would complete the north side of Helmcken from Burnside Rd W to Watkiss and could tie in with the 3 Helmcken development frontage works.</p>																																																	
Business problem and opportunity	<p>The 3 Helmcken development is expected to complete their frontage works in 2023-2024. Installing these sidewalks simultaneously or in partnership with this development could reduce future construction disruption while also closing the gap in concrete sidewalks from Burnside Road to Watkiss Way. Doing so increases safety for pedestrians and cyclists.</p>																																																	
Proposed project objectives	<p>The project should be completed during 3 Helmcken's development's off-site construction to minimize construction disruption of traffic.</p>																																																	
Business risks	<p>The opportunity cost to complete the concrete sidewalk network for the north side of Helmcken Road from Burnside Road to Watkiss Way.</p>																																																	
Proposed sources of funding	<p>Capital: DCCs up to \$25,245, Casino revenue Operational: Taxation</p>																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td style="text-align: right;">100,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>100,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;"><b>2,000</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>100,000</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>102,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Improved pedestrian infrastructure</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6">Closing the concrete sidewalk gap on Helmcken Road</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	100,000					<b>100,000</b>	<i>Operational</i>		500	500	500	500	<b>2,000</b>	<b>Total</b>	<b>100,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>102,000</b>	<b>Benefits</b>							<i>Tangible</i>	Improved pedestrian infrastructure						<i>Intangible</i>	Closing the concrete sidewalk gap on Helmcken Road					
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 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></b></p>																																																	



Additional Information





# Project Summary

Priority: **Required**

**Project Name: Emergency Operations Centre equipment**

2-2-12202-540 CC0850

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. 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 radios will allow us to better maintain communications 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 services to improve efficiency and management of the EOC team: <ul style="list-style-type: none"> <li>• Installation of one commercial base station radio.</li> </ul>																																																	
Business risks	Without this service, response to a major disaster or emergency event could be hampered or less than optimal.																																																	
Proposed sources of funding	Provincial grant (2022 UBCM Community Emergency Preparedness Fund)																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>5,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>5,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>5,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>5,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	5,000					<b>5,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>Benefits</b>							<i>Tangible</i>	Increased capacity for coordination and sustained EOC operations in response to major emergency or disaster						<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Emergency Operations Centre equipment in 2023 funded by a provincial grant.</i></b>																																																	



# Project Summary

Priority: **Strategic**

**Project Name: LED lighting upgrade**

2-2-11103-310 CC1194

Submitted by Ben Lubberts, Deputy Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Staff have completed the LED upgrade on all Town owned cobra lights throughout View Royal (Phases 1 to 4 noted below). Staff recommends continuing with LED lighting replacements of the Town’s ornamental lights, which commenced as part of Phase 5 in 2022. A breakdown of what has been done in the past and what is being proposed for the continuation of Phase 5 is as follows:</p> <p>Phase 1 – <b>Completed</b> in 2019 Island Highway from Colwood Border to Colwood Interchange (37)</p> <p>Phase 2 – <b>Completed</b> in 2020 Watkiss Way Burnside Rd W to Hospital Way (20) + Watkiss Way Hospital Way to Helmcken Rd (18)</p> <p>Phase 3 – <b>Completed</b> in 2020 Helmcken Rd, Hospital Way, and Six Mile (20)</p> <p>Phase 4 – <b>Completed</b> in 2021 converted 97 post top lights to LED</p> <p>Phase 5 – (Commenced in 2022) 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 5-10 years. Staff may recommend increasing the funding in subsequent years to complete this program sooner.</p>																																																	
Business problem and opportunity	<p>Streetlights are a major user of electricity and in order to reduce costs and improve sustainability, The Town of View Royal will replace HPS lamps with LED lamps. LED lighting on municipal roadways provides an opportunity to realize savings in electrical and maintenance costs over the lifespan of the equipment.</p>																																																	
Proposed project objectives	<p>This initiative will support energy conservation that can generate secondary 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>Community Works Fund</p>																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>30,000</td> <td>30,000</td> <td>30,000</td> <td>30,000</td> <td>30,000</td> <td><b>150,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>30,000</b></td> <td><b>30,000</b></td> <td><b>30,000</b></td> <td><b>30,000</b></td> <td><b>30,000</b></td> <td><b>150,000</b></td> </tr> <tr> <td><b>Benefits</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	30,000	30,000	30,000	30,000	30,000	<b>150,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Island Hwy LED lighting upgrade to be funded Community Works Fund.</i></b></p>																																																	



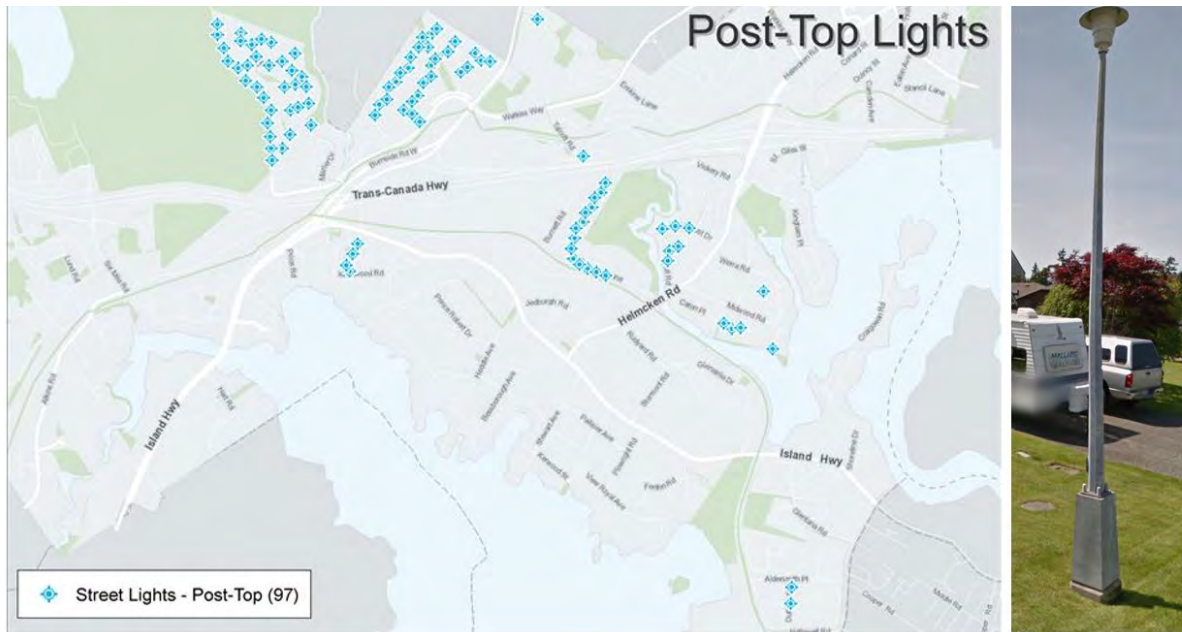


Additional Information

Post Top Lights

Completed 2021 The Town currently has 97 post top lights (see Figure 1 for locations). The poles and streetlight heads were not standard and depending on structural condition, were replaced with ornamental post top. The replacement of these were 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.

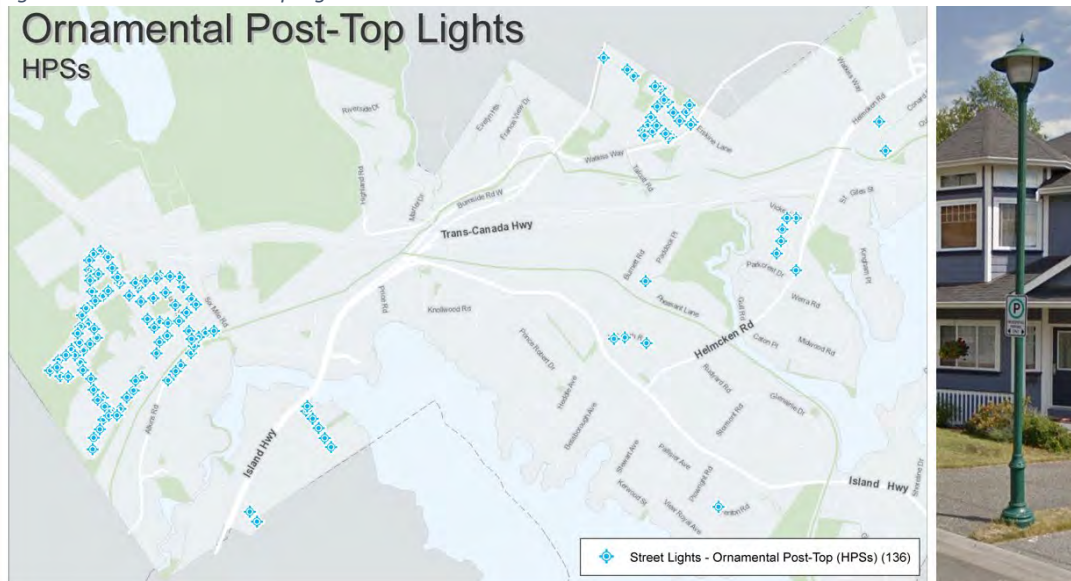
Figure 1 Post-Top Lights



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 \$2,000 per head (2022 estimate – costs are expected to increase for both parts and labour).**

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 **\$3,500 per head (2022 estimate – costs are expected to increase for both parts and labour)**.

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 Ben Lubberts, Deputy Director of Engineering

Executive Summary	<p>The project was included in the 2022-2026 Financial Plan.</p> <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. If a development occurs 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 border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</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>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>175,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>175,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td>Tangible</td> <td colspan="6"></td> </tr> <tr> <td>Intangible</td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital		175,000				175,000	Operational						0	<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>Benefits</b>							Tangible							Intangible						
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Island Hwy upgrades – Hart Road to Wilfert Road in 2024 to be funded by Casino revenue.</i></b></p>																																																	





Additional Information







# Project Summary

Priority: **Optimal**

**Project Name: Island Hwy upgrades – Helmcken Road to Colwood I/C design** [2-2-11105-310 CC1200](#)

Submitted by Ben Lubberts, Deputy Director of Engineering

Executive Summary	This project was included in the 2022-2026 Financial Plan. 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. This design project would extend the shelf readiness of an Island Highway construction project further westwards while also informing future developments what frontage improvements may be required.																																																	
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. Moreso, it is proposed to delay this project by one year as a result of development possibly occurring in the next couple of years, as well as to determine if any adjustments need to be made as a result of a finalized Active Transportation Network Plan in 2023. 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 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 Community Works Fund funding.																																																	
Proposed sources of funding	Casino revenue DCCs up to \$89,100																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td style="text-align: right;">300,000</td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>300,000</b></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>300,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>300,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td>Tangible</td> <td colspan="6"></td> </tr> <tr> <td>Intangible</td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital		300,000				<b>300,000</b>	Operational						<b>0</b>	<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>Benefits</b>							Tangible							Intangible						
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Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include Island Hwy Design – Helmcken Road to Colwood I/C in 2024 to be funded by Casino revenue and DCCs.</b>																																																	



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: Ivan Leung, Director of Engineering

Executive Summary	This project was included in the 2022-2026 Financial Plan. To complete the sidewalk from 12 Jedburgh Road to Helmcken Road. Design in 2023 and construction in 2024.																																		
Business problem and opportunity	The section of sidewalk will be included for consideration in the Active Transportation Network Plan (finalized in spring 2023).																																		
Proposed project objectives	Provide safe walking facilities and promote alternative transportation modes.																																		
Business risks	The project will be part of the contemplated connections in the Active Transportation Network Plan (completion in spring 2023).																																		
Proposed sources of funding	Design: Casino revenue Construction: Capital Works and Land reserve																																		
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>28,000</td> <td>275,000</td> <td></td> <td></td> <td></td> <td><b>303,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td>500</td> <td>500</td> <td>500</td> <td><b>1,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>28,000</b></td> <td><b>275,000</b></td> <td><b>500</b></td> <td><b>500</b></td> <td><b>500</b></td> <td><b>304,500</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	28,000	275,000				<b>303,000</b>	<i>Operational</i>			500	500	500	<b>1,500</b>	<b>Total</b>	<b>28,000</b>	<b>275,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>304,500</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Jedburgh Road sidewalk design and construction in 2023/2024 to be funded by Casino revenue and Capital Works and Land reserve.</i></b>																																		









# 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 areas on the west side as well as completion of the courtyard located on the immediate west side of the building. Maintenance of the additional landscaping will not incur additional annual costs, as these areas are maintained by on duty staff and live-in firefighters.																																						
Business risks	No obvious risks to not funding. However, the site is incomplete with respect to landscaping.																																						
Proposed sources of funding	Casino revenue																																						
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td>35,000</td> <td></td> <td></td> <td></td> <td></td> <td>35,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>35,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>35,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td>Tangible</td> <td>Site would be complete</td> </tr> <tr> <td>Intangible</td> <td>Community optics that the site is finished</td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital		35,000					35,000	Operational							0	<b>Total</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>Benefits</b>		Tangible	Site would be complete	Intangible	Community optics that the site is finished
	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																
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Tangible	Site would be complete																																						
Intangible	Community optics that the site is finished																																						
Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include Public Safety Building landscaping in 2023 to be funded by Casino revenue.</b>																																						



# Project Summary

Priority: **Required**

**Project Name: Glenairlie pump station upgrade**

5-2-11702-310 CC1210

Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This Project was included in the 2022-2026 Financial Plan, with the addition of installing a second pump to make this a duplex station.</p> <p>Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters. Staff is recommending the design be completed in 2024 and the construction be completed in 2025.</p>																																																								
Business problem and opportunity	<p>Glenairlie Pump Station is one of View Royal’s oldest, un-refurbished pump stations. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well, increasing maintenance costs and decreasing the life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring, nor a backup pump in case the duty pump fails.</p>																																																								
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>Initiating the design phase in 2024 will allow for construction to commence in 2025. This allows View Royal to tender the project and complete the upgrades in a timely manner.</p> <p>2025 installation to include:</p> <ul style="list-style-type: none"> <li>• Electric kiosk to monitor and control the pump station accurately and efficiently.</li> <li>• Valve chamber to allow for easier maintenance and increase the service life of valves and the flow meter.</li> <li>• Install second Flygt pump to make this a duplex pump station.</li> </ul>																																																								
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does not have an on-site generator, staff’s opinion is a portable generator is an acceptable risk as the station has low flows.</p>																																																								
Proposed sources of funding	<p>Sewer Capital Reserve DCCs up to \$58,800</p>																																																								
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Glenairlie pump station upgrade in 2024/2025 to be funded by Sewer Capital Reserve and DCCs.</i></b></p>																																																								



Additional Information

Location:







# Project Summary

Priority: **Required**

**Project Name: Helmcken Bay pump station upgrade**

5-2-11702-310 CC1211

Submitted by Ivan Leung, Director of Engineering

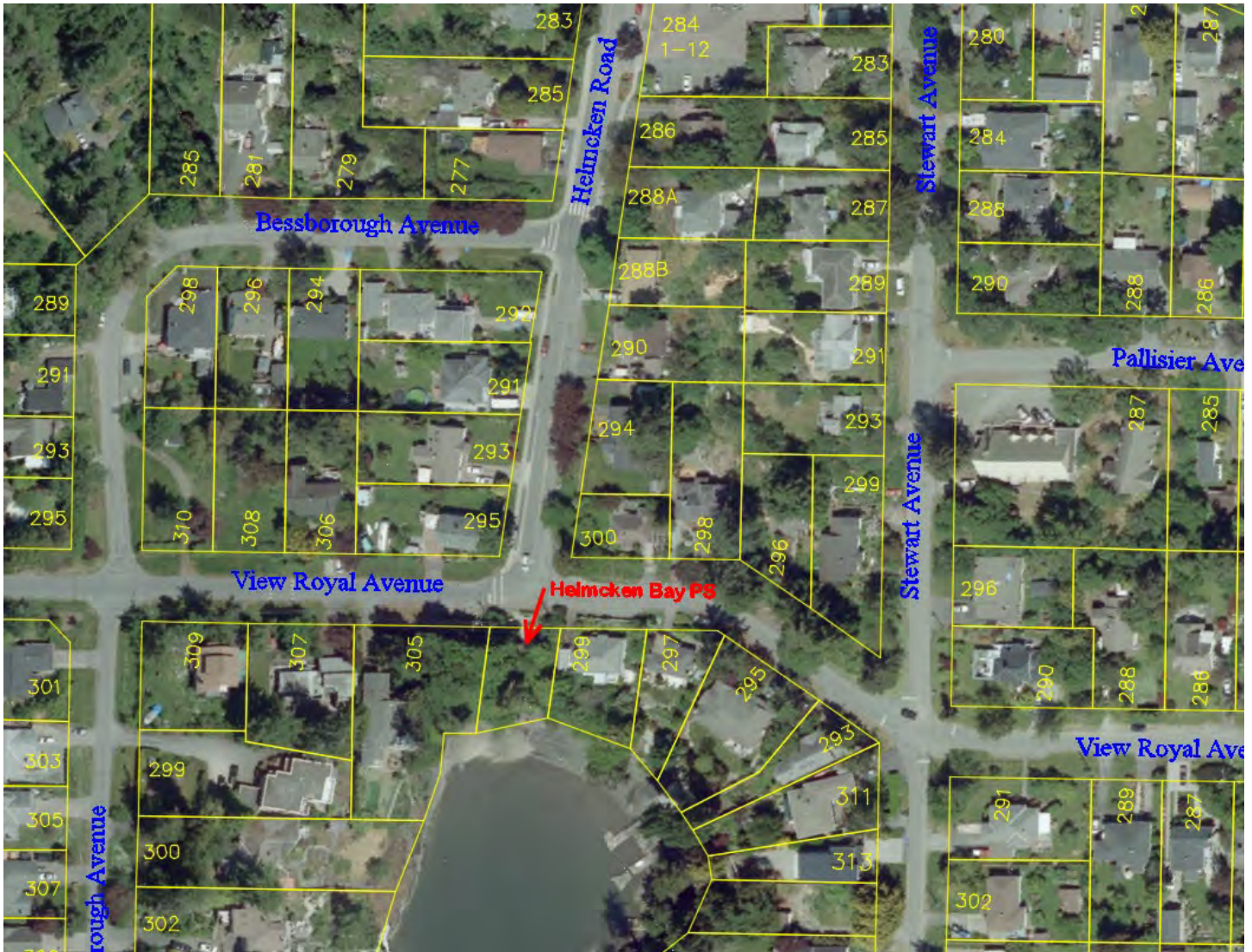
Executive Summary	<p><i>This project was approved in the 2022-2026 Financial Plan and is currently in construction. A carryover amount to 2023 will be required. This amount is reflected in the costs below. Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This is the next lift station of an ongoing upgrade program to replace control kiosks and add valve chambers and flow meters.</i></p>																																																								
Business problem and opportunity	<p>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.</p>																																																								
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions. Construction started in 2022 and will be completed in 2023, including:</p> <ul style="list-style-type: none"> <li>• Electric kiosk to monitor and control the pump station accurately and efficiently.</li> <li>• Valve chamber to allow for easier maintenance and increase the service life of valves and the flow meter.</li> </ul>																																																								
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does have a backup generator.</p>																																																								
Proposed sources of funding	<p>Sewer Capital Reserve</p>																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th>Costs</th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td>272,000</td> <td></td> <td></td> <td></td> <td></td> <td>272,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>272,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>272,000</b></td> </tr> <tr> <td>Benefits</td> <td colspan="7"></td> </tr> <tr> <td>Tangible</td> <td colspan="7">Continuous and reliable sanitary sewer collection service to property owners</td> </tr> <tr> <td>Intangible</td> <td colspan="7"></td> </tr> </tbody> </table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital		272,000					272,000	Operational							0	<b>Total</b>		<b>272,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,000</b>	Benefits								Tangible	Continuous and reliable sanitary sewer collection service to property owners							Intangible							
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Helmcken Bay pump station upgrade in 2023 to be funded by Sewer Capital Reserve</i></b></p>																																																								





Additional Information

Location:





# Project Summary

Priority: **Required**

**Project Name: Norquay pump station upgrade**

5-2-11702-310 CC1212

Submitted by: Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service from 17 lift stations. This ongoing upgrade program to replace control kiosks and add valve chambers and flow meters. Staff is recommending the design be delayed to 2027 to accommodate higher priority pump station design projects. In addition, construction has been delayed to 2028 to accommodate significant pipe replacement projects.</p>																																		
Business problem and opportunity	<p>Norquay Pump Station is one of View Royal’s oldest, un-refurbished pump stations. The current control kiosk lacks the updated controls and monitors required to run a pump station effectively. Currently all the valves are located in the wet well which increases maintenance costs and decreases the effective life of the valves. In addition, this station does not have a flow meter to accurately measure flows for hydraulic design and monitoring.</p>																																		
Proposed project objectives	<p>Provide a secure and reliable service including during power interruptions.</p> <p>2027 design phase completes the Norquay pump station design so that it is ready prior to the scheduled year of construction. This will allow View Royal to tender the project and complete the upgrade construction in a timely manner.</p> <p>2028 installation to include:</p> <ul style="list-style-type: none"> <li>• Electric Kiosk to monitor and control the pump station accurately and efficiently.</li> <li>• Valve chamber to allow for easier maintenance and increase the service life of valves and the flow meter.</li> </ul>																																		
Business risks	<p>As this critical infrastructure ages, risk of failure increases. Failure of a pump station increases the likelihood of sewer overflows and environmental fines. This station does not have a backup generator, staff’s opinion is that this is an acceptable risk as we have a portable generator, and the flows are low volume.</p>																																		
Proposed sources of funding	<p>Sewer Capital Reserve DCC’s \$8,300</p>																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td>35,000</td> <td><b>35,000</b></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>35,000</b></td> <td><b>35,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="width: 15%;">Tangible</td> <td>Continuous and reliable sanitary sewer collection service to property owners</td> </tr> <tr> <td>Intangible</td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital					35,000	<b>35,000</b>	Operational						<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>Benefits</b>		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																																		
Intangible																																			
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Norquay pump station upgrade in 2027 to be funded by Sewer Capital Reserve and DCCs.</i></b></p>																																		





Additional Information

Location:





# Project Summary

Priority: **Discretionary**

**Project Name: Nursery Hill to Brydon Road trail connector**

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

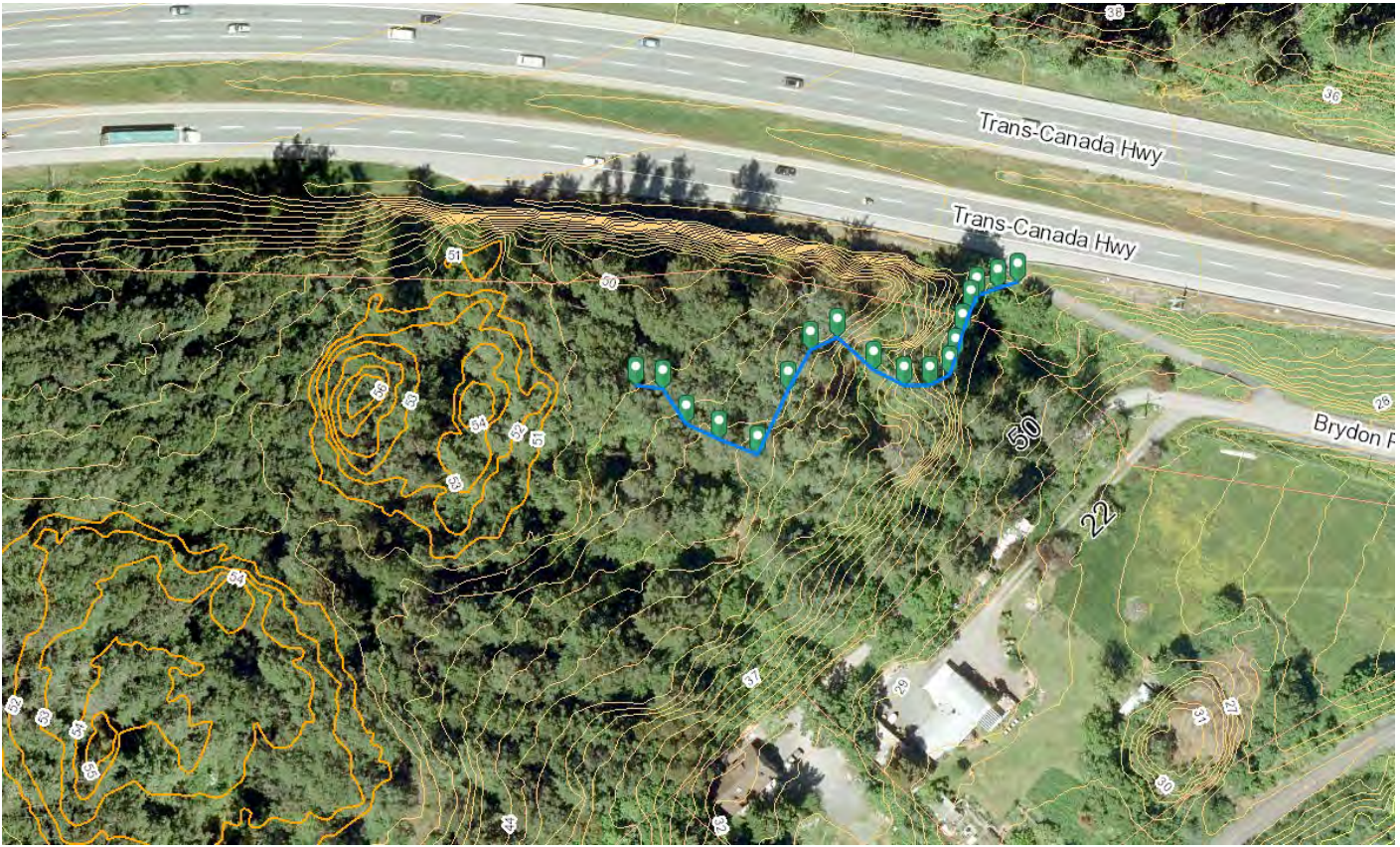
Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Staff recommended the trail be deferred until the Active Transportation Network Plan 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.</p>																																																	
Business problem and opportunity	<p>The existing unauthorized trail trespasses onto the highway corridor for approximately 15 metres. In addition, there is a creek that will require a culvert as well as some significant grade issues that are likely to create erosion problems during significant rainfalls. Staff recommend delaying the project until after the Active Transportation Network Plan is completed.</p>																																																	
Proposed project objectives	<p>To create a linkage from Nursery Hill Park, down Brydon Road to connect to the Galloping Goose.</p>																																																	
Business risks	<p>There is a concern that creating the linkage may create a conflict between current pedestrians that are accessing the trail with cyclists that may see it as a connection to the Galloping Goose. The alignment of the trail may cause issues if cyclists were to start utilizing the trail.</p>																																																	
Proposed sources of funding	<p>Capital: Casino revenue Operational: Taxation</p>																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td>40,000</td> <td></td> <td></td> <td></td> <td><b>40,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>1,000</td> <td>1,000</td> <td>1,000</td> <td>1,000</td> <td><b>4,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>41,000</b></td> <td><b>1,000</b></td> <td><b>1,000</b></td> <td><b>1,000</b></td> <td><b>44,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6"></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		40,000				<b>40,000</b>	<i>Operational</i>		1,000	1,000	1,000	1,000	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>41,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>44,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<p><b><i>This project was at the request of Council.</i></b></p>																																																	





Additional Information











# 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	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>To install taller fencing/netting along the first base side of Diamond #4, which is adjacent to the playground. It is recommended to wait until the Helmcken Centennial Park master plan is complete prior to considering installing fencing (2023).</p>																																																								
Business problem and opportunity	<p>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. While other projects in Centennial Park such as the Courts and Fields improvements are recommended to be deferred to 2024 (Project Summary C-034), this project is relatively small in scope and can likely be expedited once the master plan is completed.</p>																																																								
Proposed project objectives	<p>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.</p>																																																								
Business risks	<p>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. In addition to protecting playground users the occasional ball that currently lands in a neighbour’s yard should be blocked. Other playgrounds around the region are situated the same way (located next to a ball diamond). Some have netting, some do not.</p> <p>An additional 15% contingency has been added to account for the supply chain and inflationary measures that is apparent in the construction industry today.</p>																																																								
Proposed sources of funding	<p>Capital: Casino revenue Operational: Taxation</p>																																																								
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Centennial Park diamond #4 fencing improvement in 2023 to be funded by Casino revenue, with ongoing maintenance costs funded by taxation.</i></b></p>																																																								



Additional Information







# Project Summary

Priority: **Optimal**

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

2-2-11304-540 CC1221 / 1-2-7160-655 CC716-19

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	<p><i>This project was approved in the 2022-2026 Financial Plan. Carryover is required to 2023 as the small trailer that the Town was seeking was no longer in production, and additional options were reviewed as a result.</i></p> <p>Add an additional small trailer to the fleet including a cargo rack for transporting small equipment.</p>																																		
Business problem and opportunity	<p>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.</p>																																		
Proposed project objectives	<p>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.</p>																																		
Business risks	<p>The trailer allows for better use of staff time which would result in higher productivity.</p>																																		
Proposed sources of funding	<p>Capital: Casino revenue Operational: Taxation</p>																																		
Costs and benefits	<table border="1" data-bbox="423 1318 1523 1486"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>10,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>10,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td>700</td> <td>700</td> <td>700</td> <td>700</td> <td>700</td> <td><b>3,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>10,700</b></td> <td><b>700</b></td> <td><b>700</b></td> <td><b>700</b></td> <td><b>700</b></td> <td><b>13,500</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1524 1523 1619"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	10,000					<b>10,000</b>	<i>Operational</i>	700	700	700	700	700	<b>3,500</b>	<b>Total</b>	<b>10,700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>13,500</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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<i>Tangible</i>																																			
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include small trailer with cargo rack in 2023 to be funded by Casino revenue.</i></b></p>																																		



# 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	<p>This carry-forward project from 2022 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. As well, downstairs open office area furniture is required to better meet the needs of staff. Additionally, space is extremely limited for staff in Town Hall.</p>																																						
Business problem and opportunity	<p>Under WorkSafe BC requirements, employers are to seek to eliminate or minimize risks to employees' health and safety. For office staff, musculoskeletal injuries (MSIs) are the most common work-related injuries and can result in time off for chiropractic/physio appointments or longer for recovery (muscles, joints, blood vessels, soft tissue issues). It is anticipated that ergonomic workstations will reduce physical stress and help employees stay focused and present. This project is tied to the Strategic Plan's priority 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 intends to provide additional workstations to accommodate existing staff, periodic workers (for example our webcast producers and the IT managed service provider), summer students, and/or additional future employees.</p>																																						
Proposed project objectives	<p>Improved ergonomics to reduce the risk of strains, sprains and other related musculoskeletal injuries while at the same time, increasing staff health, well-being, and productivity. Additional space for work needs.</p>																																						
Business risks	<p>If there is no replacement plan for office furniture, business interruption costs associated with musculoskeletal disorders and associated sick leave for appointments and recovery could increase, particularly as the average employee age increases. Work cannot be completed if there is insufficient space to carry out the tasks on-site.</p>																																						
Proposed funding	<p>Capital: Casino revenue</p>																																						
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th>Costs</th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td>145,000</td> <td></td> <td></td> <td></td> <td></td> <td>145,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>145,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>145,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">Benefits</th> </tr> </thead> <tbody> <tr> <td>Tangible</td> <td>Safe, effective and enough workstations for Town Hall staff</td> </tr> <tr> <td>Intangible</td> <td>Increased quality of work and health of Town Hall staff</td> </tr> </tbody> </table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital		145,000					145,000	Operational							0	<b>Total</b>		<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	Benefits		Tangible	Safe, effective and enough workstations for Town Hall staff	Intangible	Increased quality of work and health of Town Hall staff
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Tangible	Safe, effective and enough workstations for Town Hall staff																																						
Intangible	Increased quality of work and health of Town Hall staff																																						
Recommendation	<p><b>THAT the Committee recommend the 2023-2027 Financial Plan include ergonomic workstation replacement for the main office area in 2023 to be funded from Casino revenue.</b></p>																																						



# Project Summary

Priority: Required

**Project Name: SCADA server replacement**

5-2-11703-950 CC5019

Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan</p> <p>View Royal operates and maintains 17 sewer pump stations throughout the municipality, which are remotely monitored by a Supervisory Control and Data Acquisition System (SCADA). This provides real time notification directly to staff if there are issues at any/all the sewer pump stations. It also monitors several detailed metrics associated with pump run times and wet well volumes that help staff repair equipment before an issue occurs. The current SCADA server's useful life will expire in 2024, thus the need for the replacement.</p>																																		
Business problem and opportunity	<p>Prior to the installation of the SCADA system at View Royal's sewer pump stations, each station had a red emergency light that would light up if there were any issues with the pump station. This system relied on residents or staff to see the red light and contact town staff to respond and try to discover what the issue was. With the SCADA system, View Royal staff is notified remotely with the exact reason causing the alarm. This way staff can respond quickly and concisely to any sewer pump station alarm.</p>																																		
Proposed project objectives	<p>The objective of this project is to replace the existing SCADA server installed in 2017 so that we can maintain a robust and stable system as well as maintain operation levels of service. By keeping the SCADA server current, we minimize the risk of service disruption and potential sewer overflows or spills. The replacement is scheduled for 2024 as the current server will then be out of its extended warranty period. The information technology managed service provider will not support servers that are not covered by warranty.</p>																																		
Business risks	<p>If the SCADA system were to fail or go offline, View Royal staff would have to regularly visit all 17 sewer pump stations to confirm they are working properly. This is not sustainable and could lead to sewer overflows and environmental fines.</p>																																		
Proposed sources of funding	Sewer capital reserve																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td>12,000</td> <td></td> <td></td> <td></td> <td>12,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>12,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>12,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="width: 20%;">Tangible</td> <td>A new server that will continue to be supported by IT</td> </tr> <tr> <td>Intangible</td> <td>Maintained level of operational service</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital		12,000				12,000	Operational						0	<b>Total</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>Benefits</b>		Tangible	A new server that will continue to be supported by IT	Intangible	Maintained level of operational service
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Operational						0																													
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Intangible	Maintained level of operational service																																		
Recommendation	<p><b>THAT the Committee recommend the 2023-2027 Financial Plan include SCADA server replacement in 2024 to be funded by sewer capital reserve.</b></p>																																		





# 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**

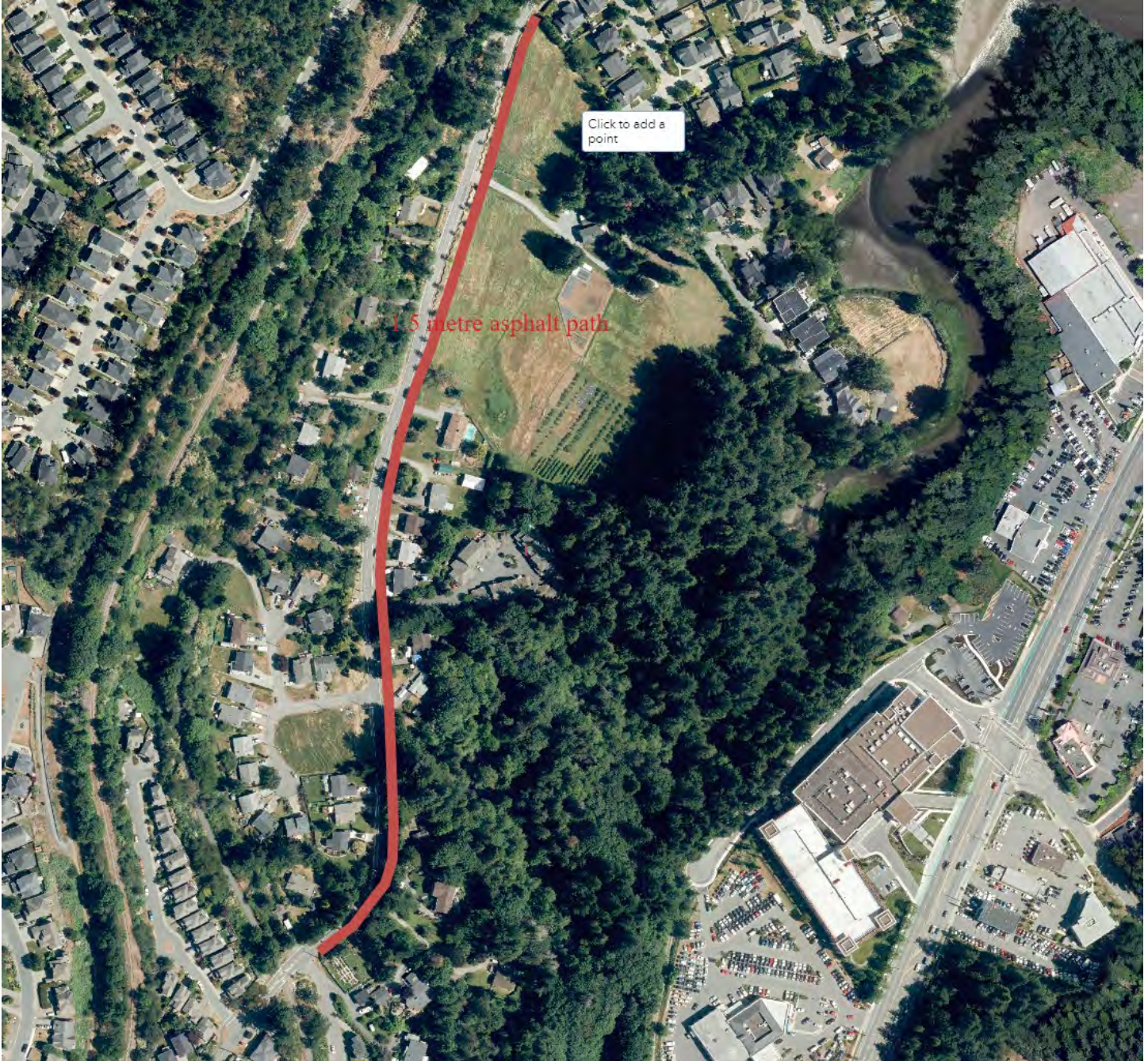
Submitted by Ben Lubberts, Deputy Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan: installation of a sidewalk from Anya Court that connects to the Galloping Goose trail to 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. The project will only proceed if Federal/Provincial grants or alternative funding is approved. This project has not received grant funding to date and staff will continue to seek funding opportunities for this project.</p>																																																								
Business problem and opportunity	<p>The section of sidewalk will be included for consideration in the Active Transportation Network Plan (completion in spring 2023). Cost estimate includes 30% contingency.</p>																																																								
Proposed project objectives	<p>Provide safe walking facilities and promote alternative transportation modes which includes installation of 1.5m wide separated sidewalk with curb and associated drainage works.</p>																																																								
Business risks	<p>Staff engaged a consultant to provide a Class “C” estimate in 2022 as a placeholder for construction costs, which may need to be updated once the Active Transportation Network Plan is finalized. Given the high anticipated costs and the need for additional funding, staff recommend that other options be investigated that may be more cost effective. This could include placing more influence in accessing the nearby Galloping Goose Regional Trail. Options may arise from the Town’s upcoming Active Transportation Network Plan (completion Spring 2023).</p>																																																								
Proposed sources of funding	<p>Design: Casino revenue \$30,000 Construction: Federal/Provincial infrastructure grant (pending approval) Operational: Taxation</p>																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td>30,000</td> <td>813,225</td> <td></td> <td></td> <td></td> <td><b>843,225</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td>1,000</td> <td>1,000</td> <td>1,000</td> <td><b>3,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>30,000</b></td> <td><b>813,225</b></td> <td><b>1,000</b></td> <td><b>1,000</b></td> <td><b>1,000</b></td> <td><b>846,225</b></td> </tr> <tr> <td><b>Benefits</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		30,000	813,225				<b>843,225</b>	<i>Operational</i>				1,000	1,000	1,000	<b>3,000</b>	<b>Total</b>		<b>30,000</b>	<b>813,225</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>846,225</b>	<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>							
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Recommendation	<p><b><i>This project was added at the request of Council.</i></b></p>																																																								

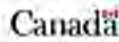




Additional Information







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):

Table with columns: Description, Quantity, Per Unit Amount, Total Cost. Section: Project Planning. Includes sub-total: Planning Sub-Total: \$0.

Table with columns: Description, Quantity, Per Unit Amount, Total Cost. Section: Design / Engineering. Includes sub-total: Design / Engineering Sub-Total: \$72,100.

Table with columns: Description, Quantity, Per Unit Amount, Total Cost. Section: Construction / Materials. Includes sub-total: Construction / Materials Sub-Total: \$568,760.

Table with columns: Description, Quantity, Per Unit Amount, Total Cost. Section: Other Eligible Costs. Includes sub-total: Other Eligible Costs Sub-Total: \$0.

Table with columns: Description, Quantity, Per Unit Amount, Total Cost. Section: Contingency. Includes sub-total: Contingency Sub-Total: \$204,375. TOTAL ELIGIBLE COSTS: \$843,235.

Table with columns: Description, Quantity, Per Unit Amount, Total Cost. Section: INELIGIBLE COSTS. Includes sub-total: TOTAL INELIGIBLE COSTS: \$0.

TOTAL GROSS PROJECT COSTS (Eligible + Ineligible): \$843,235

\*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 (APEGC)]

Table with columns: Cost estimate class, Features & Uses, Suggested Contingency for Associated Class. Lists classes A, B, C, and D with their respective features and contingency percentages.





# Project Summary

Priority: Required

**Project Name: Pedestrian lighting improvements**

2-2-11103-310 CC1236

Submitted by Ivan Leung, Director of Engineering

Executive Summary	This project was included in the 2022-2026 Financial Plan and included lighting improvements to three intersections. At the July 19, 2022, Council meeting, Council approved only two of the three intersections to undergo construction in 2022 due to increased inflationary costs. As a result, the purpose of this project is to complete the third intersection (Chilco Rd at Lund Rd).																																																								
Business problem and opportunity	Will ensure lighting levels meet recommended IESNA levels. Staff obtained quotes for the integrating of the new lights with the current style, and it results in a significant increase in costs from the previously requested funds.																																																								
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. A 15% contingency was added to the 2023 budget to account for inflationary increases and additional mobilization requirements as a standalone project.																																																								
Proposed sources of funding	Community Works Fund (40%) and Casino revenue (60%)																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td>22,700</td> <td></td> <td></td> <td></td> <td></td> <td>22,700</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><b>Total</b></td> <td></td> <td><b>22,700</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>22,700</b></td> </tr> <tr> <td colspan="8"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="7"></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="7"></td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		22,700					22,700	<i>Operational</i>							0	<b>Total</b>		<b>22,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,700</b>	<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>							
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<i>Intangible</i>																																																									
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include pedestrian lighting improvements in 2023 to be funded by Community Works Fund and Casino revenue.</i></b>																																																								





# Project Summary

Priority: Required

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

Submitted by Darryl Woodley, Engineering Technologist

<p>Executive Summary</p>	<p>As identified in the 2019 Sewer Master Plan, the sewer gravity main that flows from Fort Victoria Trailer Park, through View Royal Park to Pheasant Lane is near capacity and in need of an upgrade in size and slope. By installing a larger pipe at an increased grade, this section of sewer main will be able to handle predicted population increases for the next 100 years. Manhole replacement is included in this upgrade project. A 2021 focused capacity study recommended that the gravity main upgrade from Packers pump station (scheduled replacement 2023) to View Royal pump station be completed as a single project. Due to this and other priority sewer projects, the construction phase of this project has been delayed until 2026. Design will be completed at the end of 2022, enabling staff to continue to monitor flows and if needed bring the project forward for construction sooner than 2026.</p>																																																	
<p>Business problem and opportunity</p>	<p>Packers Pump Station, Price Bay Pump Station, Stoneridge Pump Station, Talcott Pump Station and Norquay Pump Station all feed into this section of sewer gravity main. Currently, this sewer main is near capacity, and we are seeing surcharges in several manholes. By completing the upgrade of Packers pump station first, we can delay this gravity pipeline upgrade project.</p>																																																	
<p>Proposed project objectives</p>	<p>To upsize 990 meters of sewer gravity main to mitigate the current seasonal issues in the system and providing additional capacity for View Royal’s population increases. To increase the grade of the sewer gravity main so that it flows more efficiently.</p>																																																	
<p>Business risks</p>	<p>As View Royal’s population increases, the volume of sewer entering this section of sewer gravity main also increases. At present we are seeing surcharging in a few manholes during peak periods of flow. Currently these surcharges have been contained within the sewer manholes, but now is the time to upgrade the pipe so that we do not experience a sewer overflow. Additionally, the proximity of these sewer manholes to Fort Victoria residences and View Royal Park users, makes this a high priority as an overflow could have serious health risks.</p>																																																	
<p>Proposed sources of funding</p>	<p>DCCs to extent available (max \$1,863,180) Sewer Capital Reserve</p>																																																	
<p>Costs and benefits</p>	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td>1,840,000</td> <td></td> <td>1,840,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,840,000</b></td> <td><b>0</b></td> <td><b>1,840,000</b></td> </tr> <tr> <td><b>Benefits</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Tangible</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intangible</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital				1,840,000		1,840,000	Operational						0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>0</b>	<b>1,840,000</b>	<b>Benefits</b>							Tangible							Intangible						
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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Tangible																																																		
Intangible																																																		
<p>Recommendation</p>	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Fort Victoria to Pheasant Lane sewer gravity main upgrade in 2026 to be funded by DCCs and Sewer Capital Reserve.</i></b></p>																																																	





Additional Information

Location:





# Project Summary

Priority: Strategic

**Project Name: Hart Road Lime Kiln heritage restoration**

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

Submitted by L. Taylor, Director of Development Services

Executive Summary	A heritage conservation plan was completed in 2012 and some preliminary stabilization works have occurred. The Town has not yet been successful in securing grant funding for this project.																																		
Business problem and opportunity	The lime kiln is a unique heritage artefact. There have been limited opportunities for grants for heritage projects. Funding is not otherwise available to complete this project.																																		
Proposed project objectives	Complete heritage restoration of the structure, landscaping, and on-site interpretation of the importance of this heritage structure. On a yearly basis, operational costs pertain to vegetation management on site.																																		
Business risks	None. Over the longer term, some action will be required if the Town wishes to conserve the structure. Future years include site costs for regular maintenance and a condition assessment of the structure every 5 <sup>th</sup> year.																																		
Proposed sources of funding	Capital: Provincial grant (pending approval) (80%), Casino revenue (20%) Operational: Taxation																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td>217,880</td> <td></td> <td></td> <td></td> <td><b>217,880</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>1,000</td> <td>2,500</td> <td>2,500</td> <td>2,500</td> <td><b>8,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>218,880</b></td> <td><b>2,500</b></td> <td><b>2,500</b></td> <td><b>2,500</b></td> <td><b>226,380</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <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> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		217,880				<b>217,880</b>	<i>Operational</i>		1,000	2,500	2,500	2,500	<b>8,500</b>	<b>Total</b>	<b>0</b>	<b>218,880</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>226,380</b>	<b>Benefits</b>		<i>Tangible</i>	Meets strategic plan objective. Tourism and community engagement	<i>Intangible</i>	Community pride, skill, and capacity building
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Hart Road Lime Kiln heritage restoration in 2024 to be funded by a provincial grant (pending approval) and Casino revenue.</i></b>																																		



# Project Summary

Priority: Required

**Project Name: Fire services vehicle replacement-1992 Superior E-One**

**2-2-12102-540 CC1240**

Submitted by 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 2024 (delivery date) this will finally align our major pieces of apparatus in a 10-20-year cycle. The next major piece of apparatus to be replaced will be 2030 (ladder).</p>																																																	
Business problem and opportunity	Recent repairs and inspections by the department's mechanic have revealed that this vehicle will not withstand extended pumping operations beyond 30-45 minutes without failure. Our current and future Fire Underwriters assessments will be directly affected by not replacing this vehicle.																																																	
Proposed project objectives	Order the vehicle in 2022 for a 2024 delivery. Maintain a modern firefighting fleet consistent with vehicle replacement plan.																																																	
Business risks	Loss of apparatus due to mechanical failure as well as loss of insurance rating																																																	
Proposed sources of funding	Casino revenue																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th style="text-align: center;"><b>FY1</b></th> <th style="text-align: center;"><b>FY2</b></th> <th style="text-align: center;"><b>FY3</b></th> <th style="text-align: center;"><b>FY4</b></th> <th style="text-align: center;"><b>FY5</b></th> <th style="text-align: center;"><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><i>Capital</i></td> <td></td> <td style="text-align: right;">1,400,000</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,400,000</td> </tr> <tr> <td style="text-align: left;"><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: left;"><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>1,400,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>1,400,000</b></td> </tr> <tr> <td colspan="7"> <b>Benefits</b></td> </tr> <tr> <td style="text-align: left;"><i>Tangible</i></td> <td colspan="5"></td> <td></td> </tr> <tr> <td style="text-align: left;"><i>Intangible</i></td> <td colspan="5"></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		1,400,000				1,400,000	<i>Operational</i>						0	<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	 <b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Fire services vehicle replacement plan-1992 Superior E-One project in 2024 to be funded by Casino revenue.</i></b>																																																	





## Additional Information

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September 20, 2022, Council Agenda Report:

<https://viewroyalbc.civicweb.net/document/56650/Purchase%20of%202023-2024%20Fire%20Engine.pdf?handle=4C6BB32B59CE40C8903A89420A195999>



# Project Summary

Priority: Strategic

**Project Name: Development of road ends**

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

Submitted by Ivan Leung, Director of Engineering

Executive Summary	This project was included in the 2022-2026 Financial Plan. 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:																																							
	<table border="1"> <tr> <td>1. <del>Polly Place (CC1243)</del></td> <td>5. Dukrill Road</td> </tr> <tr> <td>2. Thomas Park Drive (CC1244)</td> <td>6. Midwood Road</td> </tr> <tr> <td>3. Stillwater Road (CC1245)</td> <td>7. Price Road</td> </tr> <tr> <td>4. Tovey Crescent</td> <td></td> </tr> </table>	1. <del>Polly Place (CC1243)</del>	5. Dukrill Road	2. Thomas Park Drive (CC1244)	6. Midwood Road	3. Stillwater Road (CC1245)	7. Price Road	4. Tovey Crescent																																
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Business risks	Implementation of 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 Polly Place project was cancelled per Council resolution at the Nov. 15, 2022 regular Council meeting. It is thus proposed to carry forward the funds to develop the Thomas Park Drive project, which will likely require the additional funds.																																							
Proposed sources of funding	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.																																							
Costs and benefits	<p>Capital: DCCs up to \$8,910 per project, Casino revenue Operational: Taxation</p> <table border="1"> <thead> <tr> <th></th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td><b>Costs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Capital</i></td> <td>80,000</td> <td>40,000</td> <td>40,000</td> <td>40,000</td> <td>40,000</td> <td><b>240,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td>2,000</td> <td>3,000</td> <td>3,500</td> <td>4,000</td> <td>4,500</td> <td><b>17,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>82,000</b></td> <td><b>43,000</b></td> <td><b>43,500</b></td> <td><b>44,000</b></td> <td><b>44,500</b></td> <td><b>257,000</b></td> </tr> </tbody> </table> <p><b>Benefits</b></p> <table border="1"> <tr> <td><i>Tangible</i></td> <td>Greater access to shorelines with opportunities for passive recreation</td> </tr> <tr> <td><i>Intangible</i></td> <td>Clearer delineation of public versus private property ownership</td> </tr> </table>		FY1	FY2	FY3	FY4	FY5	5-year Total	<b>Costs</b>							<i>Capital</i>	80,000	40,000	40,000	40,000	40,000	<b>240,000</b>	<i>Operational</i>	2,000	3,000	3,500	4,000	4,500	<b>17,000</b>	<b>Total</b>	<b>82,000</b>	<b>43,000</b>	<b>43,500</b>	<b>44,000</b>	<b>44,500</b>	<b>257,000</b>	<i>Tangible</i>	Greater access to shorelines with opportunities for passive recreation	<i>Intangible</i>	Clearer delineation of public versus private property ownership
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<i>Intangible</i>	Clearer delineation of public versus private property ownership																																							
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the development of road ends projects funded by DCCs and Casino revenue and ongoing operational costs funded by taxation.</i></b>																																							



Carry-forward Breakdown for 2023:

1) Polly Place (2022) unspent budget	\$40,000
2) 2023 budget per 2022-2026 Financial Plan	\$40,000
<b>3) 2023 total proposed budget</b>	<b>\$80,000</b>





# Project Summary

Priority: **Required**

**Project Name: Packers pump station upgrade**

5-2-11702-310 CC1163

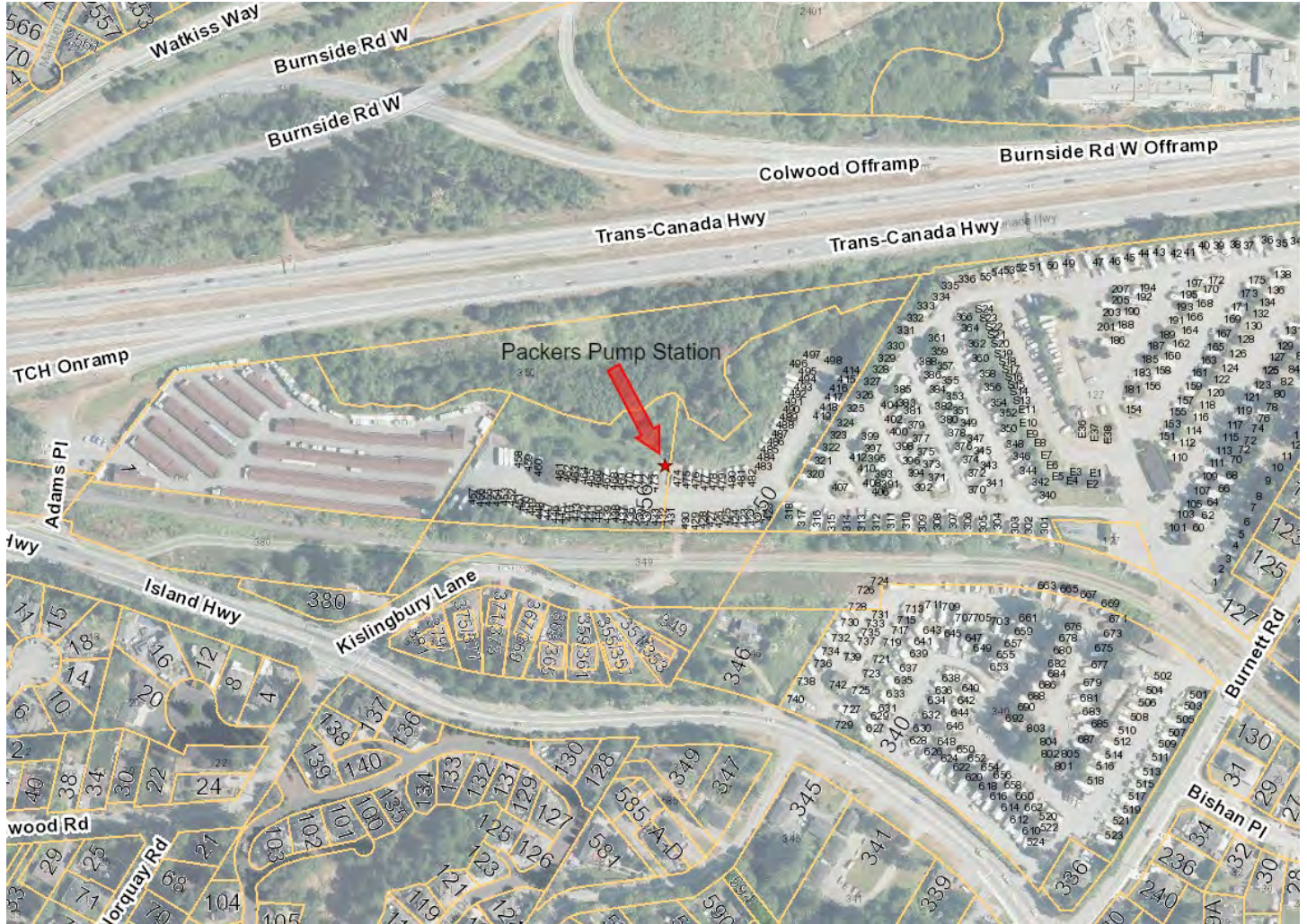
Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>Part of the ongoing lift station upgrade program to maintain smooth uninterrupted service to 17 lift stations. This will upgrade the electrical control kiosk, add a valve chamber and a flow meter.</p> <p>Due to volume concerns and development funding, the design and construction of the Packers pump station upgrade has been brought forward in our priority list. Additionally, it will be beneficial to have the Packers pump station upgraded prior to starting the sewer gravity main downstream. (Packers pump station to View Royal pump station).</p>																																																								
Business problem and opportunity	<p>Packers Pump Station is one of View Royal's larger and older pump stations, serving both Riverside Drive and Francis View Drive subdivisions. This pump station is in an area identified in the 2019 Sewer Master plan as having capacity issues, so the addition of a flow meter will help to more accurately monitor/measure flow volumes. View Royal will be receiving a development contribution towards installing a flow meter at Packers pump station. Currently all the valves are in the wet well, increasing maintenance costs and decreasing the life of the valves.</p>																																																								
Proposed project objectives	<p>To provide secure and reliable service with more accurate measurement of flow volumes in this sewer catchment area. In 2022 the design will be completed so that it is ready prior to the scheduled year of construction in 2023.</p> <p>Installation to include:</p> <ul style="list-style-type: none"> <li>• New force main discharge pipes, Flygt guide rails and discharge elbows in the wet well converts the station to a more efficient Flygt pump station.</li> <li>• Valve Chamber to allow for easier, safer maintenance and increase the service life of valves and the flow meter.</li> <li>• New Electric Kiosk to monitor and control the pump station accurately and efficiently.</li> </ul>																																																								
Business risks	<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 has a backup generator.</p>																																																								
Proposed sources of funding	<p>DCCs up to \$64,000, developer contributions \$39,000 Sewer Capital Reserve</p>																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th>Costs</th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td>670,000</td> <td></td> <td></td> <td></td> <td></td> <td>670,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>670,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>670,000</b></td> </tr> <tr> <td><b>Benefits</b></td> <td colspan="7"></td> </tr> <tr> <td>Tangible</td> <td colspan="7">Continuous and reliable sanitary sewer collection service to property owners</td> </tr> <tr> <td>Intangible</td> <td colspan="7">and more accurate volume and capacity monitoring.</td> </tr> </tbody> </table>		Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital		670,000					670,000	Operational							0	<b>Total</b>		<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>Benefits</b>								Tangible	Continuous and reliable sanitary sewer collection service to property owners							Intangible	and more accurate volume and capacity monitoring.						
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Packers pump station upgrade in 2023 to be funded by Sewer Capital Reserve, DCCs and developer contributions.</i></b></p>																																																								



Additional Information

Location:





# Project Summary

Priority: Discretionary

**Project Name: Disc golf course**

2-2-11302-310 CC1246 / 1-2-07250-580

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	This project was included in the 2022-2026 Financial Plan. To install a 9-hole disc golf course in a park in the View Royal Parks system.																																		
Business problem and opportunity	As the Town grows, park infrastructure needs to be enhanced, changed, or replaced to provide safe and functional recreational opportunities for families to enjoy.  It is proposed to delay this project to 2024, due to the number of parks related projects that are expected to be delivered in 2023, and pending completion of the Centennial Parks Master Plan expected in 2023.																																		
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. This activity is a very popular activity with all age groups.																																		
Business risks	To keep the parks in View Royal interesting, current, and exciting. Different activities are a very important part of the park system and current trends are a good indicator of what users want to do in the parks.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1" data-bbox="423 1230 1528 1388"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td>15,000</td> <td></td> <td></td> <td></td> <td><b>15,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td>250</td> <td>250</td> <td>250</td> <td><b>750</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>15,000</b></td> <td><b>250</b></td> <td><b>250</b></td> <td><b>250</b></td> <td><b>15,750</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1430 1528 1524"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		15,000				<b>15,000</b>	<i>Operational</i>			250	250	250	<b>750</b>	<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>15,750</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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<i>Tangible</i>																																			
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include a disc golf course in 2024 to be funded by Casino revenue.</i></b>																																		





## Additional Information

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Possible parks for the course are as follows:

- ~~— View Royal Park (around the outside of the loop trail, approximately 50/60% of the trail.)~~ View Royal Park is not suitable as it was not stipulated in its Parks Master Plan.
- Portage Park
- Nursery Hill Park
- Eagle Creek Park
- Centennial Park (perimeter)

Current Greater Victoria Municipal courses are at:

- Municipality of Saanich at Layritz Park has a 9 hole course. Saanich Parks and Recreation has a “Playbox Access” for users who do not have any discs. Call and sign up with Saanich Recreation and the user is provided with a combination to a lock box on site. Inside the box are disc to use to play the course. When the user is done, they return the discs to the box.
- City of Victoria at Royal Athletic Park has summer only “pop up” events on approximately six Saturday afternoons. (9 holes)

Current Greater Victoria School Courses are at:

- Shoreline Middle School (6 holes) - View Royal
- Bayside Middle School (18 holes) - Central Saanich
- Savory Elementary School (9 holes) - Langford
- Cedar Hill Middle School (3 holes) - Saanich

Other courses:

- Millstream Disc Golf Course (on private property)
- Metchosin Golf Course 18 holes available everyday except Saturday. \$15 per round)
- Mary’s Farm Disc Golf Course (18 holes available Saturday and Tuesday/Wednesday evenings. \$5 per round)



# Project Summary

Priority: Discretionary

**Project Name: Curb and sidewalks – Burnside Rd W-Helmcken to Saanich border**

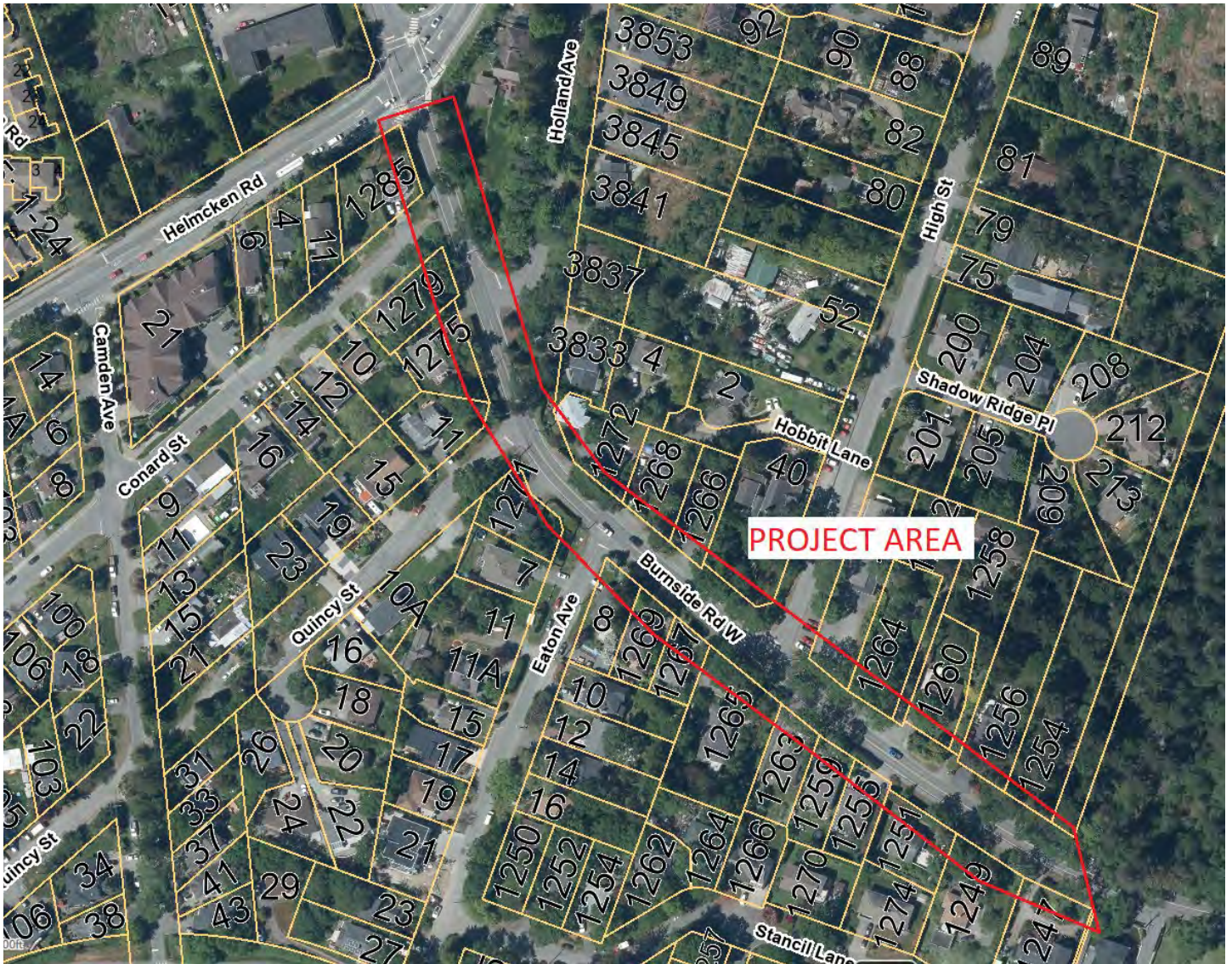
2-2-11101-310 CC1247  
1-2-03310-630 CC 331-01

Submitted by Ivan Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan: installation of sidewalks on both sides of Burnside Rd West from Helmcken Rd to Saanich Border. Design in 2025 and construction in 2026 (dependent on the findings of the Active Transportation Network Plan)</p> <p>The scope of work includes the installation of concrete sidewalks, curb, drainage improvements, lights and boulevard grading for the entire 525 meters.</p> <p>Per the Town’s Transportation Master Plan, the purpose of this project is to connect with the District of Saanich’s plans to reconstruct their portion of Burnside Road towards the View Royal Border. Currently, Saanich considers this sidewalk connection a long-term priority as part of their Active Transportation Plan (construction sometime after 2028).</p>																																		
Business problem and opportunity	<p>The project would require engagement with the District of Saanich to ensure that the Town’s road cross section matches with the District’s plans. While staff have not had discussions with Saanich, and Saanich is currently updating their Active Transportation Plan, the Town is confident that the design can be agreed upon by the time this project commences.</p>																																		
Proposed project objectives	<p>The installation of 525 metres of sidewalk, curb, streetlighting, and drainage works would have to marry in with the standard specifications and cross section(s) for the District of Saanich.</p>																																		
Business risks	<p>Once designed it would be sent to Saanich for approval and permits for construction within the Saanich road right of way. Staff recommend that this project be delayed until the District of Saanich commences the design of their portion of the sidewalks, as it is their long-term priority (sometime after 2028).</p>																																		
Proposed sources of funding	<p>DCCs: Design (FY3) and construction (FY4) to extent available (max \$558,041) Community Works Fund Casino revenue</p>																																		
Costs and benefits	<table border="1" data-bbox="423 1497 1526 1656"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td>90,000</td> <td>1,788,925</td> <td></td> <td></td> <td><b>1,878,925</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td>1,000</td> <td>1,000</td> <td><b>2,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>90,000</b></td> <td><b>1,788,925</b></td> <td><b>1,000</b></td> <td><b>1,000</b></td> <td><b>1,880,925</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1696 1526 1793"> <tbody> <tr> <td><b>Benefits</b></td> <td></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		90,000	1,788,925			<b>1,878,925</b>	<i>Operational</i>				1,000	1,000	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>1,788,925</b>	<b>1,000</b>	<b>1,000</b>	<b>1,880,925</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<b>Benefits</b>																																			
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<i>Intangible</i>																																			
Recommendation	<p><b><i>This project was added at the request of Council.</i></b></p>																																		



Additional Information







# Project Summary

Priority: Optimal

**Project Name: Riding mower replacement**

2-2-11304-540 CC1250

Submitted by Dave Podmoroff, Parks Supervisor

Executive Summary	<p><i>This project was approved in the 2022-2026 Financial Plan. Carryover is required to 2023 as staff explored several options to replace the existing mower.</i></p> <p>Replace existing Exmark Zero Turn riding mower.</p>																																		
Business problem and opportunity	<p>This mower does not have a vehicle plate, and therefore is not including in the fleet inventory but is a necessary piece of mowing equipment.</p>																																		
Proposed project objectives	<p>The existing mower is 8 years old and is approaching its reliable service life. Maintenance costs are expected to be the same as the existing riding mower.</p>																																		
Business risks	<p>The riding mower is an integral part of our mowing equipment as it provides a maximum cut while still being very maneuverable around trees and objects allowing for an efficient cutting swath in and around obstacles. At this time a viable electric model does not meet the needs of the Town.</p>																																		
Proposed sources of funding	<p>Casino revenue</p>																																		
Costs and benefits	<table border="1" data-bbox="423 1136 1528 1293"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>25,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>25,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>25,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>25,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1335 1528 1430"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	25,000					<b>25,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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<b>Benefits</b>																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include riding mower replacement in 2023 to be funded by Casino revenue.</i></b></p>																																		



# Project Summary

Priority: Optimal

**Project Name: Watkiss Way Community Park development**

**2-2-11303-310 CC1241**  
**1-2-07250-580**

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>This project would be Phase 2 in the creation of a new community park, located adjacent to the HandyDART site. The Town has signed a long-term lease of the Ministry lands in this location and the site has already been cleared, grubbed and prepared (Financial Plan 2022-2026 Project Summary C-122).</p> <p>Continued engagement is to occur in 2023 with construction proposed in 2024.</p>																																																	
Business problem and opportunity	<p>Engagement with the neighbourhood has been ongoing and will continue to confirm the extents of a dog park and/or community garden in this area. Staff will report back to Council regarding these opportunities per Council Resolution C-112-21 (off leash park opportunities).</p>																																																	
Proposed project objectives	<p>Once neighbourhood engagement and consultation with Council has been achieved to determine the long-term development plans for the site, staff can begin the detail design of the new park. Consulting costs for engagement and preliminary designs have been added to FY1.</p>																																																	
Business risks	<p>Delay in the project can increase costs to remove invasive plants that may continue to grow within the site.</p>																																																	
Proposed sources of funding	<p>Design: Casino revenue Construction: Community Works Fund Operational: Taxation</p>																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th>Costs</th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>15,000</td> <td>170,000</td> <td></td> <td></td> <td></td> <td><b>185,000</b></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td>2,000</td> <td>1,500</td> <td>1,000</td> <td><b>4,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>15,000</b></td> <td><b>170,000</b></td> <td><b>2,000</b></td> <td><b>1,500</b></td> <td><b>1,000</b></td> <td><b>189,500</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td>Tangible</td> <td colspan="6">Improved access to more parks for the surrounding community</td> </tr> <tr> <td>Intangible</td> <td colspan="6">Aligns with Council’s direction to find suitable space for a park in the neighbourhood</td> </tr> </tbody> </table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	15,000	170,000				<b>185,000</b>	Operational			2,000	1,500	1,000	<b>4,500</b>	<b>Total</b>	<b>15,000</b>	<b>170,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>189,500</b>	<b>Benefits</b>							Tangible	Improved access to more parks for the surrounding community						Intangible	Aligns with Council’s direction to find suitable space for a park in the neighbourhood					
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Intangible	Aligns with Council’s direction to find suitable space for a park in the neighbourhood																																																	
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Watkiss Way Community Park in 2023/2024 to be funded by Casino revenue and Community Works Fund.</i></b></p>																																																	



Additional Information

Location: on Watkiss Way near intersection with Burnside Rd.



Council resolution C-112-21 October 19, 2021

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





# Project Summary

Priority: Critical

**Project Name: Council Chambers modifications**

**2-2-11401-310 CC1138**

Submitted by S. Jones (Administration), I. Leung (Engineering), and D. Christenson (Finance/IT)

<p>Executive Summary</p>	<p>Council Increase Bylaw No. 1086, 2022 was adopted February 15, 2022, which added two Council members at the Council table beginning November 1, 2022 (after the October 15, 2022, General Local Election). Modifications to Council Chambers were required to accommodate the additional elected officials.</p> <p>Most of the modifications were completed in 2022 and the remaining items to be installed (requiring carryover of the 2022 budget) is the sound system and camera.</p>																																		
<p>Business problem and opportunity</p>	<p>The existing legacy sound processor is past its useful life and replacement parts are no longer available. This project includes replacing the sound system with modern equipment capable of reliably handling the expanded load. Additionally, the wider Council table and relocation of the podium and staff table require the replacement of the camera to improve the visuals for webcasting. Modifications to cabling (electrical and computer wiring) and the desk/dais area are required.</p>																																		
<p>Proposed project objectives</p>	<p>To accommodate a seven-member Council after the October 15, 2022, General Local Election (COMPLETE) and to upgrade the legacy sound system due to the expanded load and desk size.</p>																																		
<p>Business risks</p>	<p>While the project has been completed on time to <i>physically</i> accommodate additional Council, a delay or cancellation of the sound system upgrade would impact the reliability for the public to hear (in person) or watch and hear (via live stream) the meetings. The existing equipment is generally legacy, thus potentially jeopardizing the public's ability to hear the business of Council.</p>																																		
<p>Proposed sources of funding</p>	<p>Casino revenue</p>																																		
<p>Costs and benefits</p>	<table border="1" data-bbox="422 1480 1523 1642"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>34,200</td> <td></td> <td></td> <td></td> <td></td> <td><b>34,200</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>34,200</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>34,200</b></td> </tr> </tbody> </table> <table border="1" data-bbox="422 1680 1523 1806"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Creation of welcoming space to conduct municipal business</td> </tr> <tr> <td><i>Intangible</i></td> <td>Adequate space and integrated technology to deliver a smooth business meeting experience for Council, staff and in-person or virtual attendees</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	34,200					<b>34,200</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>34,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,200</b>	<b>Benefits</b>		<i>Tangible</i>	Creation of welcoming space to conduct municipal business	<i>Intangible</i>	Adequate space and integrated technology to deliver a smooth business meeting experience for Council, staff and in-person or virtual attendees
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<p>Recommendation</p>	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Council Chamber modifications in 2023 to be funded by Casino revenue.</i></b></p>																																		



# Project Summary

Priority: Required

**Project Name: Phone service replacement**

**2-2-13103-950 CC1037/1-2-01400-665 & 1-2-02110-665**

Submitted by D. Christenson, Director of Finance

Executive Summary	View Royal currently does not own its phone handset devices – they are owned by the service provider and included in the monthly VoIP phone service cost. This proposal is to acquire and implement Town-owned VoIP phones that are certified for integration with the Microsoft Teams platform. The cost of the devices has an estimated 3-year payback period and will result in an estimated \$8,750 operational savings each year. Users will benefit from having the phone system integrated with software they already use each day. The Town will be more resilient since the phone system will be available from any location with either internet or cell service.																																																	
Business problem and opportunity	View Royal’s current VoIP phone service contract ends October 2023. Moving to the VoIP phone service offered by Microsoft integrates users’ experience and expands endpoint phone service to any device with internet or cell service. By leveraging the existing use of the Microsoft platform for voice calling, the Town will improve productivity and resiliency while reducing operational costs.																																																	
Proposed project objectives	<p>The current VoIP service will be replaced by Teams Voice and connected to the Public Switched Telephone Network (PSTN) through the Operator Connect service provided by a Microsoft-certified vendor in Canada. The Town’s existing phone numbers will not change, and the internal call distribution configuration can be replicated.</p> <p>Benefits include:</p> <ul style="list-style-type: none"> <li>• No need to learn a new phone interface, as users are already familiar with Teams</li> <li>• Access to voice calling and voicemail from any device (mobile or PC) with internet service (handset optional) or cell service with 99.9% uptime guarantee</li> <li>• Increased efficiency, as everything – messaging, meetings, documents – is in one place</li> <li>• Operational cost savings ~ \$8,750/year</li> </ul>																																																	
Business risks	Inherent in any VoIP service is the risk of a loss of internet connectivity. This risk would be mitigated by installing a redundant internet service or by relocating users to the nearest location with internet service in case of a local outage. Alternatively, Teams Voice is available through the cellular network on LTE-enabled devices where Wi-Fi is unavailable.																																																	
Proposed sources of funding	Capital: Casino revenue Operational: Taxation (savings)																																																	
Costs and benefits	<table border="1" data-bbox="354 1575 1453 1827"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>35,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td><b>35,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td>0</td> <td>-8,750</td> <td>-8,750</td> <td>-8,750</td> <td>-8,750</td> <td><b>-35,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>35,000</b></td> <td><b>-8,750</b></td> <td><b>-8,750</b></td> <td><b>-8,750</b></td> <td><b>-8,750</b></td> <td><b>0</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Integrated user experience with Microsoft platform</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6">Improved resiliency for disaster recovery and business continuity</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	35,000	0	0	0	0	<b>35,000</b>	<i>Operational</i>	0	-8,750	-8,750	-8,750	-8,750	<b>-35,000</b>	<b>Total</b>	<b>35,000</b>	<b>-8,750</b>	<b>-8,750</b>	<b>-8,750</b>	<b>-8,750</b>	<b>0</b>	<b>Benefits</b>							<i>Tangible</i>	Integrated user experience with Microsoft platform						<i>Intangible</i>	Improved resiliency for disaster recovery and business continuity					
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include phone service replacement in 2023 to be funded by Casino revenue.</i></b>																																																	



Additional Information

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[The Total Economic Impact™ of Microsoft Teams Calling Solutions, Forrester Consulting, February, 2021](https://tools.totaleconomicimpact.com/go/microsoft/voicedtei/)  
<https://tools.totaleconomicimpact.com/go/microsoft/voicedtei/>





# Project Summary

Priority: Optimal

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

2-2-11108-310 CC1261/1262

Submitted by B. Lubberts, Deputy Director of Engineering

Executive Summary	The traffic signals at Island Highway and Hart Road and at Island Highway and View Royal Avenue use legacy traffic signal controllers that have known technical issues and limitations. These issues impact traffic flow and the Town’s ability to service the traffic signal equipment. The objective of this project is to improve traffic signal reliability and serviceability at these two intersections by replacing the legacy equipment with the Town’s current standard.																																		
Business problem and opportunity	Traffic signal controllers at two major intersections in View Royal (Island Highway at Hart Road and Island Highway at View Royal Avenue) are greater than 20years old and have known issues that result in the routine loss of timing and increased voltage faults (blinking all red). These issues result in higher traffic congestion and emergency callouts. The technology in these controllers is outdated, requiring special training to program, and have known compatibility issues with modern equipment. The result is increased traffic congestion, emergency callouts to address faults, and decreased serviceability. The Town can expect more reliable traffic signal operations, traffic flow, and serviceability at these intersections by replacing the legacy controllers with the Town’s current standard.																																		
Proposed project objectives	The objective is to improve traffic signal reliability and serviceability at Island Highway and Hart Road (2023) and at Island Highway and View Royal Avenue (2024) by replacing legacy traffic signal controllers with the Town’s current standard. Cost estimates are based on a 2022 quotation and include 20% contingency to account for anticipated increases in 2023 and 2024 prices.																																		
Business risks	Failure to replace the legacy controllers with the current standard will result in higher traffic congestion and increasing emergency callouts to resolve faults (blinking all red).																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1" data-bbox="423 1457 1524 1619"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>68,000</td> <td>70,000</td> <td></td> <td></td> <td></td> <td><b>138,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>68,000</b></td> <td><b>70,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>138,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1654 1524 1782"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Improved traffic flow and reliability of traffic signal operations.</td> </tr> <tr> <td><i>Intangible</i></td> <td>Improved serviceability of traffic signal equipment and reduced operational costs</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	68,000	70,000				<b>138,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>68,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>Benefits</b>		<i>Tangible</i>	Improved traffic flow and reliability of traffic signal operations.	<i>Intangible</i>	Improved serviceability of traffic signal equipment and reduced operational costs
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<i>Tangible</i>	Improved traffic flow and reliability of traffic signal operations.																																		
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include traffic signal upgrades – Island Highway to be funded by Casino revenue.</i></b>																																		



# Project Summary

Priority: Optimal

**Project Name: Intersection improvements-Helmcken Rd at Watkiss Way**

**2-2-11105-310 CC1085**

Submitted by I. Leung, Director of Engineering and Parks

Executive Summary	To design and construct improvements at the Helmcken Road at Watkiss Way intersection in accordance with the Active Transportation Network Plan (completion Spring 2023).																																		
Business problem and opportunity	At its November 15, 2022 meeting, Council directed (CR-93-22) that improvements for laning design and pedestrian crossing at the Helmcken Road / Watkiss Way intersection be deferred until the Active Transportation Network Plan (ATNP) is finalized (Spring 2023).																																		
Proposed project objectives	To provide a shelf ready design in 2023 for the intersection as well as the approaches to the intersection. A placeholder budgetary amount has been placed in 2024 for the construction works (subject to the priority plan stipulated in the ATNP). These costs are estimates only as the ATNP has not been completed yet and scope has not yet been identified. The values have been extrapolated from cost estimates received for current intersection projects of similar scope. There may be funding opportunities if the Province’s <i>Active Transportation Infrastructure Grants Program</i> is renewed, and staff propose applying for this grant (or similar) for this project.																																		
Business risks	Staff may propose phasing of works to be a multi-year program if funding is unsuccessful. The approval of the design will be conditional to approval from the Ministry of Transportation and Infrastructure.																																		
Proposed sources of funding	2023 design: Casino revenue 2024 construction: Community Works Fund and provincial grant (70% up to \$500,000 pending approval) Operational: Taxation																																		
Costs and benefits	<table border="1" data-bbox="423 1352 1524 1514"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>60,000</td> <td>850,000</td> <td></td> <td></td> <td></td> <td><b>910,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>250</td> <td>500</td> <td>500</td> <td>500</td> <td><b>1,750</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>60,000</b></td> <td><b>850,250</b></td> <td><b>500</b></td> <td><b>500</b></td> <td><b>500</b></td> <td><b>911,750</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1551 1524 1650"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Improved traffic flow for all modes of transportation</td> </tr> <tr> <td><i>Intangible</i></td> <td>The project will be in aligned with the Active Transportation Network Plan</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	60,000	850,000				<b>910,000</b>	<i>Operational</i>		250	500	500	500	<b>1,750</b>	<b>Total</b>	<b>60,000</b>	<b>850,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>911,750</b>	<b>Benefits</b>		<i>Tangible</i>	Improved traffic flow for all modes of transportation	<i>Intangible</i>	The project will be in aligned with the Active Transportation Network Plan
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<i>Tangible</i>	Improved traffic flow for all modes of transportation																																		
<i>Intangible</i>	The project will be in aligned with the Active Transportation Network Plan																																		
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include intersection improvements-Helmcken Rd at Watkiss Way in 2023/2024 to be funded by Casino revenue, Community Works Fund and provincial grant (pending approval).</i></b>																																		



Additional Information



Figure 1: Potential Project Area

Related Council direction:

*February 19, 2019 Council Resolution C-029-19*

THAT the pedestrian crossing at the Helmcken Road/Watkiss Way Intersection be evaluated following the completion of the McKenzie Interchange project.

*November 15, 2022 Council Resolution C-93-22*

THAT action item C-029-19, the laning design and pedestrian crossing at the Helmcken Road/Watkiss Way intersection, be deferred until the Active Transportation Network Plan is finalized (Spring 2023).





# Project Summary

Priority: Optimal

**Project Name: North Burnside drainage improvements**

**2-2-11201-310 CC1263**

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

Executive Summary	The purpose of this project is to provide drainage conveyance improvements on Burnside Road West near Meadow Park Lane.																																		
Business problem and opportunity	The culvert crossing Burnside Road West fronting 1965 Burnside Road West and the downstream storm water piping system operate over their capacity at times during heavy rainfall events causing periodic flooding across the roadway. Drainage improvements are required to ensure storm water is maintained and controlled within the publicly owned storm water system. Staff propose completing this project in 2025 as they continue to conduct investigative work to determine the best long-term solution. In the meantime, temporary measures have been installed to contain the flows within the public road allowance.																																		
Proposed project objectives	The project will address the periodic flooding events that occur at times during heavy rainfalls by ensuring storm water flows remain within the publicly owned ditch and culvert system.																																		
Business risks	Drainage conveyance issues, including but not limited to ditch surcharging and uncontrolled overland flow, will continue to occur periodically during heavy rainfalls if drainage capacity is not improved. While the culvert and downstream storm drain system are owned and maintained by the Town of View Royal, the Burnside Road West is partly owned and maintained by the District of Saanich, therefore this project will require coordination with the District of Saanich.																																		
Proposed sources of funding	Capital renewal reserve																																		
Costs and benefits	<table border="1" data-bbox="423 1346 1523 1507"> <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>200,000</td> <td></td> <td></td> <td>200,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>200,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>200,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1545 1523 1640"> <thead> <tr> <th>Benefits</th> <th></th> </tr> </thead> <tbody> <tr> <td>Tangible</td> <td>Reduction of costs associated with drainage surcharge.</td> </tr> <tr> <td>Intangible</td> <td></td> </tr> </tbody> </table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital			200,000			200,000	Operational						0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	Benefits		Tangible	Reduction of costs associated with drainage surcharge.	Intangible	
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Tangible	Reduction of costs associated with drainage surcharge.																																		
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include North Burnside drainage improvements in 2025 to be funded by capital renewal reserve.</i></b>																																		



Additional Information

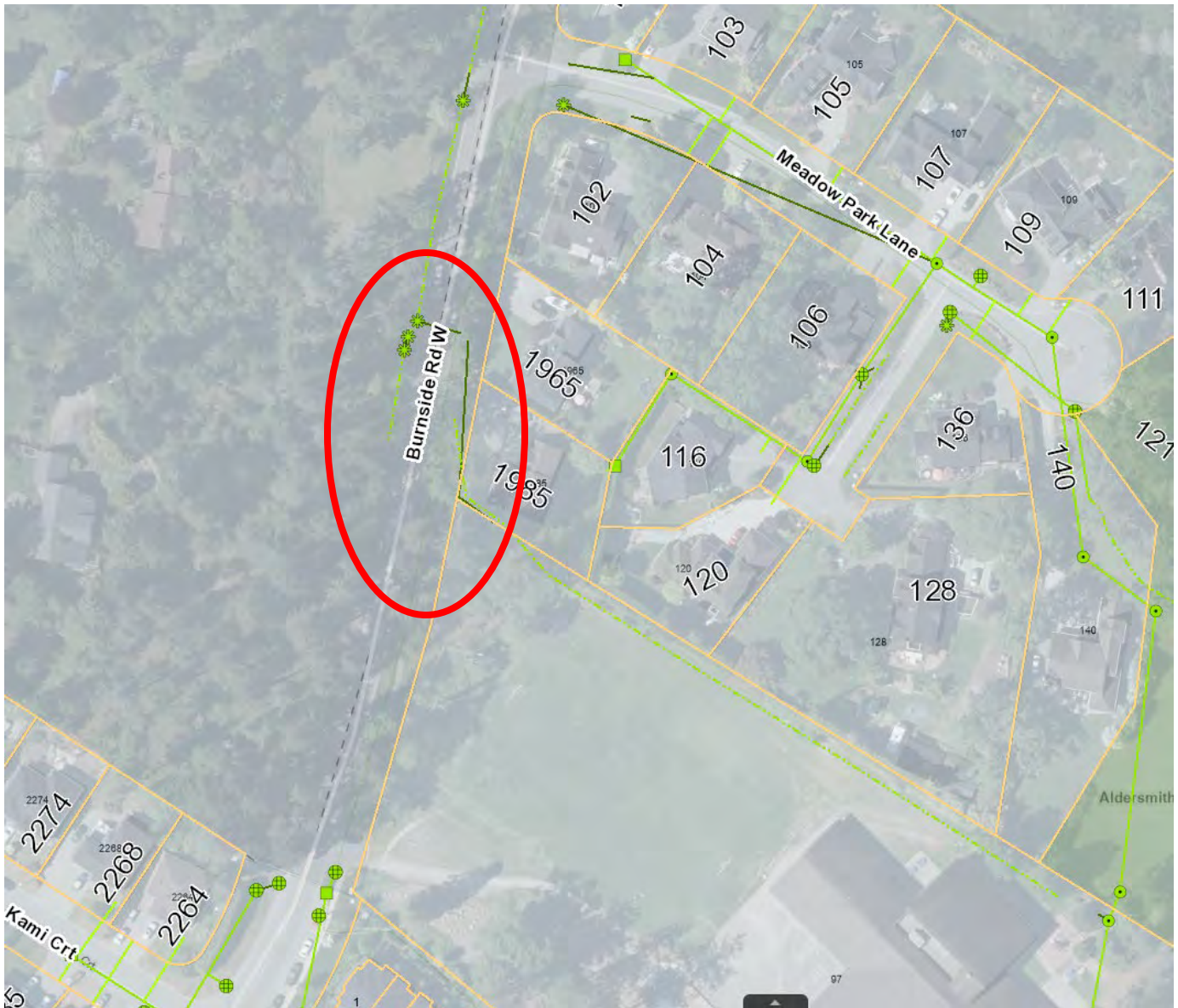


Figure 1: Project Area



# Project Summary

Priority: Required

**Project Name: SCBA cylinder and battery replacements**

2-2-12103-540 CC1101

Submitted by P. Hurst, Fire Chief

Executive Summary	<p>Replace 20 self-contained breathing apparatus (SCBA) cylinders. These cylinders have a 15-year life span and cannot be used longer than 15 years. The department currently has 60 cylinders in stock, 20 of which expire in each of 2023, 2030 and 2035.</p> <p>Replace aging and failing battery packs in the self-contained breathing apparatus.</p>																																		
Business problem and opportunity	<p>SCBA cylinders have a useable life span of 15 years, and a rotational replacement program should be implemented ensuring no cylinders beyond their useful life are in service.</p> <p>The current inventory of 20 self-contained breathing apparatus (SCBA) was purchased in 2015. All units are computer driven and powered by lithium batteries. The expected life span of the batteries has exceeded its 5-year estimate and batteries are now failing regularly. As part of a 5-year replacement and maintenance program, all batteries in the existing units will be replaced. The program of replacing the batteries in a 5-year cycle will limit the failure rate and set up a predictable replacement plan.</p>																																		
Proposed project objectives	<p>Replace 20 SCBA cylinders in 2023 with subsequent replacement of 20 in 2030 and 2035, respectively and replace the 20 lithium batteries in the current SCBA units.</p>																																		
Business risks	<p>SCBA cylinders are tested every 5 years for worthiness. Replacement is mandatory every 15 years. Failure of SCBA batteries will result in failure of this critical life preserving apparatus. Failure of the batteries in critical firefighting operations will lead to firefighter injury and compromised firefighting operations.</p>																																		
Proposed sources of funding	<p>Fire department equipment replacement reserve</p>																																		
Costs and benefits	<table border="1" data-bbox="422 1434 1523 1596"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>35,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>35,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>35,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>35,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="422 1633 1523 1732"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	35,000					<b>35,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include SCBA cylinder and battery replacements in 2023 to be funded by fire department machinery and equipment reserve.</i></b></p>																																		





# Project Summary

Priority: Required

**Project Name: Firefighting hose replacement**

2-2-12103-540 CC1150

Submitted by P. Hurst, Fire Chief

Executive Summary	Fire hose is a critical component to firefighting operations. This project that will replace aging and failed fire hose.																																		
Business problem and opportunity	Maintain a reliable stock of firefighting hose. Currently we have fire hose in use that exceeds 20 and 30 years. This equipment, although expected to last for 10 years is tested annually and maintained. As lengths of fire hose fail the annual tests they are disposed of, or repairs are attempted. With current inventory aging out it is expected that most if not all spare and operational fire hose will fail its annual tests.																																		
Proposed project objectives	Replace the current aged out and failing inventory of 2.5" fire hose.																																		
Business risks	The replacement of fire hose is required. Failure of fire hose during firefighting operations could result in staff injury and loss of property.																																		
Proposed sources of funding	Fire department equipment replacement reserve																																		
Costs and benefits	<table border="1" data-bbox="423 1171 1524 1329"> <thead> <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><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>25,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>25,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>25,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>25,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1369 1524 1465"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>New stock of fire hose</td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<b>5-year Total</b>	<i>Capital</i>	25,000					<b>25,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>Benefits</b>		<i>Tangible</i>	New stock of fire hose	<i>Intangible</i>	
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<i>Tangible</i>	New stock of fire hose																																		
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include firefighting hose replacement in 2023 to be funded by the fire department equipment replacement reserve.</i></b>																																		



# Project Summary

Priority: Required

**Project Name: Fire training ground improvements**

**2-2-12101-310 CC1149**

Submitted by Paul Hurst, Fire Chief

Executive Summary	View Royal Fire conducts nearly all training evolutions on site at the public safety building. As part of the original construction of the Fire station, on site shipping containers were installed and continue to be enhanced. Further funding to this infrastructure will allow advanced and basic training functions to be improved.																																																	
Business problem and opportunity	View Royal Fire is predominantly a volunteer organization. The obvious advantage to this is cost savings to the taxpayers in staffing. However, volunteers are required to train to Provincial legislated standards. As such our training ground is always evolving and improving. Capital investments in our training ground allow on duty personnel to train in realistic scenarios without leaving the property or the Greater Victoria area.																																																	
Proposed project objectives	Funding will be used to purchase additional simulated fire props, electrical installations, door breach simulators, hazardous materials props, auto extrication ground and pumping improvements. Funding will also include equipment specific to the grounds.																																																	
Business risks	The fire department enjoys the ability to perform and evaluate on site its training and standards. Currently the only aspect of training that we cannot achieve is live fire training. This occurs at an approved site in Otter Point. Without modern onsite training props and infrastructure, this type of training would happen off site at a cost.																																																	
Proposed sources of funding	Casino revenue																																																	
Costs and benefits	<table border="1" data-bbox="423 1293 1526 1589"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>50,000</td> <td>50,000</td> <td></td> <td></td> <td></td> <td><b>100,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>50,000</b></td> <td><b>50,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>100,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6"></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	50,000	50,000				<b>100,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include fire training ground improvements in 2023/2024 to be funded by Casino revenue.</i></b>																																																	



# Project Summary

Priority: Critical

**Project Name: Public Safety Building envelope repairs**

2-2-12101-310 CC1032

Submitted by P. Hurst, Fire Chief

Executive Summary	Building damage has occurred due to design and weather elements. Specifically, the entry doors and building envelope outside the rental suites.																																		
Business problem and opportunity	Currently damage has occurred to the building and requires repair.																																		
Proposed project objectives	To identify the envelope failures and repair damages.																																		
Business risks	The repairs are required. Continuous water infringement through the building envelope will increase damages to the structure and result in significant costs.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1"> <thead> <tr> <th>Costs</th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>100,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>100,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">Benefits</th> </tr> </thead> <tbody> <tr> <td>Tangible</td> <td>Repair of damages</td> </tr> <tr> <td>Intangible</td> <td></td> </tr> </tbody> </table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	100,000					100,000	Operational						0	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	Benefits		Tangible	Repair of damages	Intangible	
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Intangible																																			
Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include Building repairs in 2023 to be funded by Casino revenue.</b>																																		





# Project Summary

Priority: Required

**Project Name: Public Safety Building security gate**

**2-2-12101-310 CC1264**

Submitted by P. Hurst, Fire Chief

Executive Summary	Supply and install an automatic key coded electric gate on the west driveway of the public safety building to improve security and prevent illegal activities from occurring on the site.																																		
Business problem and opportunity	Most of the Public Safety Building grounds are secure; however, the upper parking lots (Lot B & C) are accessible to the public by vehicle and foot. The original intent of these lots was for event and volunteer firefighter parking. These lots are now used for staff parking and storage of the Town’s emergency program vehicles and trailers. In the past 3 years we have witnessed an increase in public use of these lots, specifically illegal activities. It is common to confront public engaged in drug transactions, overnight vehicle camping, prostitution and dumping of garbage. Further, attempted break-ins of town owned storage containers and vehicles has occurred.																																		
Proposed project objectives	Supply and install an automatic security gate like the existing gate on the east side of the building.																																		
Business risks	The issues noted exist and will only continue. Although security cameras are installed in this area it does not and has not deterred illegal activities. Blocking access to the public will improve the situation and create a physical deterrent to accessing the area.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1" data-bbox="423 1234 1523 1398"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>25,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>25,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>25,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>25,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1436 1523 1535"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	25,000					<b>25,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Public Safety Building security gate in 2023 to be funded by Casino revenue.</i></b>																																		



# Project Summary

Priority: Optimal

**Project Name: Intersection safety improvements at trail crossings**

**2-2-11106-310 CC1265**

Submitted by I. Leung, Director of Engineering

Executive Summary	The purpose of this project is to provide shelf ready intersection design improvements at the Town’s seven (7) remaining trail crossings (the Burnside Rd at Watkiss Way intersection has been completed in 2022 as part of the BC Hydro HandyDART project).																																																	
Business problem and opportunity	Elephant’s feet pavement markings are used in North America to allow cyclists to continue riding through intersections. They are also used at many intersections in Greater Victoria. Municipal transportation departments in the region, through CRD facilitation, are collectively looking at recommending to their respective Councils consistent and unified language regarding the usage of elephant’s feet on trail systems. Providing shelf ready designs allows the Town to implement these improvements should this come to fruition. Intersection improvements would also be informed by the Town’s Active Transportation Network Plan (completion in Spring 2023). This design project may be eligible for grants through ICBC’s Road Safety Audit Program.																																																	
Proposed project objectives	<p>This project proposes to provide shelf ready designs for the following remaining intersections:</p> <ul style="list-style-type: none"> <li>• Island Hwy at Adams Place</li> <li>• Burnett Rd at the E&amp;N crossing</li> <li>• Atkins Rd at the Galloping Goose</li> <li>• Camden Ave at the Galloping Goose</li> <li>• Hallowell Rd at the E&amp;N crossing</li> <li>• Colwood Interchange</li> <li>• Talcott Rd at the Galloping Goose</li> </ul>																																																	
Business risks	By not installing elephant’s feet markings at trail crossings the Town may be providing a lower standard than the rest of the region. Elephant’s feet pavement markings are currently recognized by municipal bylaw (as it is not currently recognized by the Ministry of Transportation. The Town’s current Streets Bylaw accommodates elephant’s feet markings and staff may require an amendment to be consistent with the Capital Region.																																																	
Proposed sources of funding	Casino revenue (75%) ICBC grant (25%) (pending approval)																																																	
Costs and benefits	<table border="1" data-bbox="354 1453 1458 1705"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>20,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>20,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>20,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>20,000</b></td> </tr> <tr> <td><b>Benefits</b></td> <td colspan="6"></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6"></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	20,000					<b>20,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include intersection safety improvements at trail crossings in 2023 to be funded by Casino revenue and ICBC grant.</i></b>																																																	



Additional Information

Figure 1: Existing trail intersection locations

Island Hwy at Adams Place



Hallowell Rd at E&N Crossing



Burnett Rd at E&N Crossing



Colwood Interchange



Atkins Rd at Galloping Goose



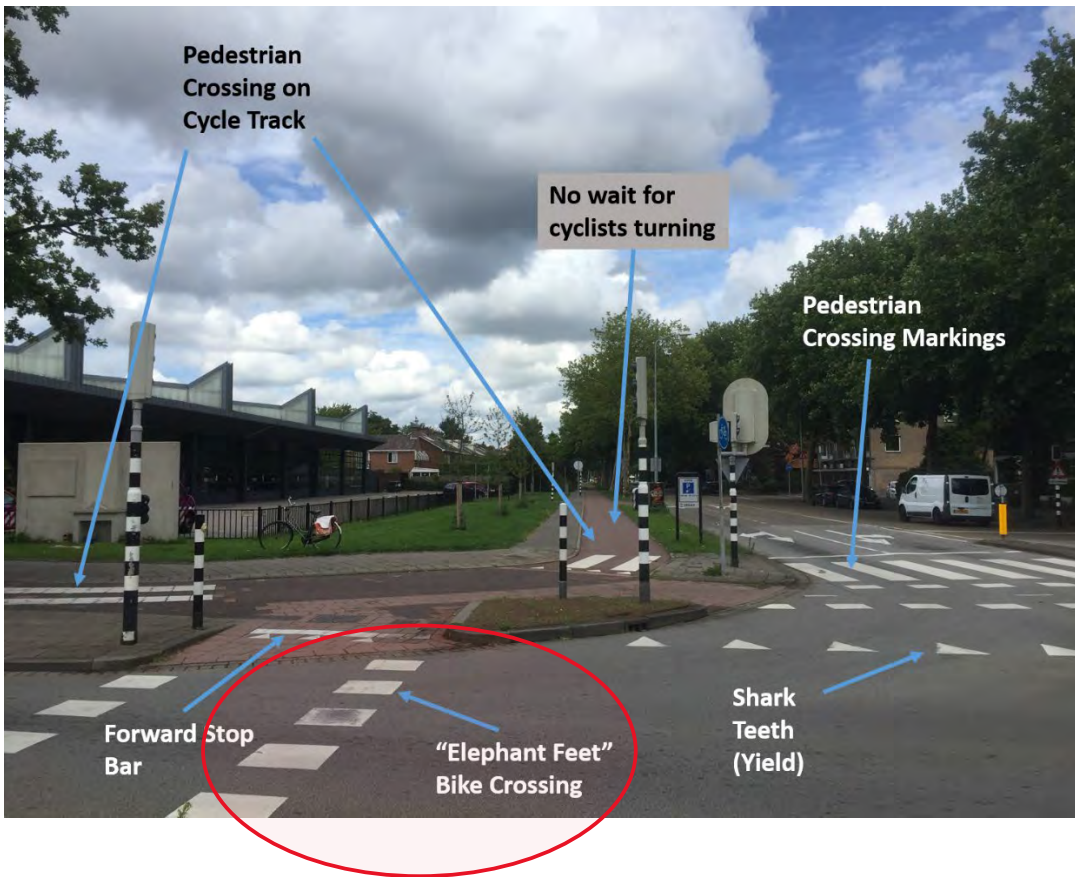
Talcott Rd at Galloping Goose







Camden Ave at Galloping Goose







# Project Summary

Priority: Required

**Project Name: West Shore RCMP building expansion-design validation**

**2-2-12301-310 CC1266**

Submitted by K. Anema, CAO

Executive Summary	The RCMP building design validation process is intended to advance conceptual designs of an expanded West Shore RCMP detachment to accommodate growth for a twenty-year horizon to inform the project approval, borrowing bylaw approval and ultimate construction.																																																	
Business problem and opportunity	Population growth on the West Shore has led to an increase in our RCMP staffing contingent and a consequential need for an expanded policing support facility. The West Shore communities have jointly explored options with respect to expansion of the current policing facilities and are recommending that we proceed with project validation through additional design work.																																																	
Proposed project objectives	<p>The Joint Steering Committee (3 CAOs) has recommended we pursue an Integrated Project Delivery (IPD) procurement approach, which will enable the communities to come to a proposed budget while meeting project requirements efficiently.</p> <p>With approval of the recommended budget of \$1,200,000, the communities will proceed with procuring an IPD advisor and IPD team to develop a validation report in mid-2023. A validation report reflects the IPD team’s commitment to achieve the target cost, budget, appropriate level of design, contingency, risk, schedule, and other details to ensure owner requirements will be met. One community (likely Langford) will act as fiscal agent for the communities through this process. The Town of View Royal proportionate share of the total budget of \$1,200,000 is \$186,720 or 15.56%.</p>																																																	
Business risks	The RCMP Police Unit Agreement requires that municipalities supply the accommodation for RCMP. If suitable accommodation is not supplied police morale and police operations may be negatively impacted.																																																	
Proposed sources of funding	Police capitalization reserve																																																	
Costs and benefits	<table border="1" data-bbox="423 1461 1524 1776"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>186,720</td> <td></td> <td></td> <td></td> <td></td> <td><b>186,720</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>186,720</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>186,720</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Further define the RCMP building project requirements and goals; to arrive at a point where a decision on whether the project should proceed can be made.</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	186,720					<b>186,720</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>186,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,720</b>	<b>Benefits</b>							<i>Tangible</i>	Further define the RCMP building project requirements and goals; to arrive at a point where a decision on whether the project should proceed can be made.						<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include RCMP building design validation to be funded by police capitalization reserve.</i></b>																																																	



Additional Information

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

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



# Project Summary

Priority: Required

**Project Name: West Shore RCMP building expansion**

2-2-12301-310 CC1103/1-2-08300-75x CC101-99

Submitted by K. Anema, Chief Administrative Officer

Executive Summary	<p>Jointly owned by The Town of View Royal and the Cities of Langford and Colwood (“the Communities”), the West Shore RCMP Detachment is located at 698 Atkins Avenue in Langford. The existing detachment is approximately 37,000 ft<sup>2</sup>, comprised of two largely separate facilities: one built in the 1960s (approx. 10,600 ft<sup>2</sup>), and a newer structure built in 1999 (approx. 26,400 ft<sup>2</sup>). Investments have been made in the current detachment, but the facility is nearing capacity. Projections by the RCMP show the need for increased space in the next one to four years. As the Communities continue to grow, so too does the need for specialized and diversified policing services, increased use of technology, modern facilities, and a larger staff contingent to maintain the current level of service in the region.</p>																																																	
Business problem and opportunity	<p>A feasibility study explored the need for an expanded RCMP facility together with a review of redevelopment of the existing site versus options to relocate elsewhere within the Communities. A recommendation is made to remain at, and redevelop, the existing location on Atkins Avenue, as it is deemed to be more economical than relocating and building new.</p>																																																	
Proposed project objectives	<p>A twenty-year planning horizon was used:</p> <ul style="list-style-type: none"> <li>to align with the minimum debt financing that will likely accompany this project</li> <li>to mirror the estimated capacity needs with the financing horizon</li> <li>assuming a 2023/2024 construction start, occupancy would be 2025/2026</li> <li>near-term “excess space” could be leased to other agencies</li> <li>construction cost escalation supports building now vs later</li> </ul>																																																	
Business risks	<p>The Police Unit Agreement between the Municipality and Canada includes a requirement that the Town supply accommodation for the Royal Canadian Mounted Police. Failure to provide suitable accommodation can result in Canada supplying the building with the Town paying the cost of provision.</p>																																																	
Proposed sources of funding	<p>Municipal Finance Authority 20-year debt financing</p>																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td>12,800,000</td> <td></td> <td></td> <td></td> <td><b>12,800,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td>1,049,369</td> <td>1,049,369</td> <td>1,049,369</td> <td><b>3,148,107</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>12,800,000</b></td> <td><b>1,049,369</b></td> <td><b>1,049,369</b></td> <td><b>1,049,369</b></td> <td><b>15,948,107</b></td> </tr> <tr> <td><b>Benefits</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>		12,800,000				<b>12,800,000</b>	<i>Operational</i>			1,049,369	1,049,369	1,049,369	<b>3,148,107</b>	<b>Total</b>	<b>0</b>	<b>12,800,000</b>	<b>1,049,369</b>	<b>1,049,369</b>	<b>1,049,369</b>	<b>15,948,107</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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<i>Operational</i>			1,049,369	1,049,369	1,049,369	<b>3,148,107</b>																																												
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the West Shore RCMP building expansion in 2024 to be funded by MFA long term debt.</i></b></p>																																																	





Additional Information

Population projections were needed to help determine future space requirements and are assumed as follows in Table 1.

Table 1

	2021 Population	2045 Population Estimate	Annual Growth Assumption
View Royal	11,575	16,692	1.86%
Colwood	18,961	34,295	2.50%
Langford	45,584	103,133	6% (2022-2025) 4% (2026-2030) 3% (2031-2035) 2.5% (2036-2045)
Metchosin	5,067	7,034	1.53%
Highlands, Songhees Nation, Esquimalt Nation	4,645	6,147	2.31% Highlands 0.00% for Songhees and Esquimalt
<b>Total</b>	<b>85,832</b>	<b>167,301</b>	

Police to population ratios were also needed to help determine future space requirements. The ratios assumed in Table 2 are estimates. Each community will likely determine their police to population ratios annually as part of their financial planning processes.

Table 2

	2045 Population Estimate	Police:Population Estimate	Corresponding Headcount	Current
View Royal	16,692	1:875	19	
Colwood	34,295	1:875	39	
Langford	103,133	1:750	138	
Metchosin	7,034	1:875	8	
Highlands, Songhees Nation, Esquimalt Nation	6,147	1:930	6	
		<b>RCMP FTE total</b>	<b>210</b>	<b>96</b>
		Administrative	70	51
		<b>Total FTE</b>	<b>281</b>	<b>147</b>



The RCMP then provided space requirement estimates based on future RCMP FTE counts.

**Table 3**

		<b>Square feet</b>
<b>General Units</b>		39,042
<b>Common Units-Major Crimes/Serious Crime</b>		13,719
<b>Special Units/Large Detachment</b>		7,250
	Sub Total	60,011
	Gross Up	32,406
	<b>Total Required</b>	<b>92,417</b>

We then benchmarked future space requirements against a comparable (Kelowna) and current West Shore facilities on a per capita and per FTE basis.

**Table 4**

	<b>West Shore Current</b>	<b>West Shore 2045</b>	<b>Kelowna</b>
<b>Population served</b>	85,832	167,301	142,000
<b>RCMP FTE</b>	96	210	214
<b>Total FTE</b>	147	281	314
<b>Policing Ratio</b>	1:885	1:795	1:664
<b>Square Footage</b>	37,067	92,417	106,000
<b>Sq.ft./capita</b>	0.44	.55	.75
<b>Sq.ft./Total FTE</b>	252	329	338

The feasibility study ultimately recommended a building size of 92,417 ft2 together with 2.5 acres of parking to support our policing functions 20 years hence. In the near term, portions of an expanded facility would be leased to other agencies (likely policing related) until such time that occupancy is needed for Communities policing purposes.

A further recommendation was returned to remain at, and redevelop, the existing location on Atkins Avenue, as it was deemed to be more economical than relocating and building new. Additionally, it was noted to be the preferred site over alternative options due to its central location and ease of access to major transportation routes.



**Table 5**

**Estimated Capital Costs**

<b>Demolition</b>	\$633,346
<b>Site Servicing</b>	\$647,080
<b>Surface Parking</b>	\$1,767,131
<b>Building Construction</b>	\$44,443,329*
<b>Sub Total</b>	\$47,490,886
<b>Net Zero Standard (5%)</b>	\$1,939,573
<b>Post Disaster Standard (10%)</b>	\$3,702,433
<b>Furniture, Fixtures, &amp; Equipment (2.5%)</b>	\$1,187,272
<b>Land Acquisition (6 properties)</b>	\$5,400,000
<b>Price Escalation to 2024 (3.5% per year)</b>	\$4,253,569
<b>Project Delivery Services (12%)</b>	\$7,676,848
<b>Contingency (15%)</b>	\$10,747,587
<b>Estimated capital cost (+/- 25%)</b>	<b>\$82.4M</b>
	*Includes \$6m in seismic upgrades for the 1999 facility (approximately 26,000 ft2) together with approximately 66,000 ft2 in new construction.

**Table 6 Estimated Municipal Contributions**

	<b>50% Population (2021) 50% Assessment (2021)</b>	<b>Capital Cost Contributions</b>
<b>Langford</b>	60.13%	\$49.6M
<b>View Royal</b>	15.56%	\$12.8M
<b>Colwood</b>	24.31%	\$20.1M

**Next Steps**

The Joint Steering Committee (3 CAOs) has recommended to pursue a Integrated Project Delivery (IPD) procurement approach, which will enable the Communities to come to a proposed budget while meeting project requirements in the most efficient manner.

With approval of the recommended budget of \$1,200,000, the Communities will proceed with procuring an IPD Advisor and IPD team to develop a Validation Report in mid-2023. A Validation Report reflects the IPD Team’s commitment to achieve the target cost, budget, appropriate level of design, contingency, risk, schedule and other details to ensure owner requirements will be met. One community (likely Langford) will act as fiscal agent for the Communities through this process.

This work will enable the collective Communities stakeholder group to make a decision on whether to proceed with the proposed project.



**Project Financing**

Long-term borrowing will be required for Colwood’s contribution to this project, and we may determine to begin the borrowing process parallel with the Validation stage of procurement. Long-term borrowing is secured through a loan authorization bylaw, which requires approval of the electors, and the Inspector of Municipalities. Steps in the borrowing process are as follows:

1. Loan authorization bylaw drafted, and council or board gives it three readings
2. Municipal council or electoral area director provide consent (if applicable)
3. Provincial review and statutory approval by the Inspector of Municipalities (6-8 weeks)
4. Approval of the electors (if applicable, 8-11 weeks)
5. Adoption of the bylaw by the council or board
6. Challenge period (1 month)
7. Provincial review and certificate of approval by the Inspector of Municipalities (2-4 weeks)
8. Municipal council passes security issuing resolution and agreement (municipal borrowing only)
9. Regional district drafts security issuing bylaw and board gives it three readings and adoption
10. Challenge period for security issuing bylaw (10 days)
11. Provincial review of the security issuing bylaw and certificate of approval by the Inspector of Municipalities (2-4 weeks)
12. Security issuing by the Municipal Finance Authority

**Debt Servicing**

Should the project proceed as currently envisioned, View Royal will need to build into our annual budgets the costs of principal and interest repayment over time and determine a borrowing period for the loan. The capacity and capability of the building is being scaled for the 20-year horizon, however the building itself should provide useful life over a 50-year time scale.

	<b>20-Year</b>	<b>30-Year</b>
<b>Amount to borrow</b>	\$12,800,000	\$12,800,000
<b>Indicative interest rate</b>	4.67%	4.67%
<b>Annual Payment</b>	\$1,049,369	\$844,123
<b>Estimated interest cost</b>	\$8,911,416	\$7,209,749







# Project Summary

Priority: Discretionary

**Project Name: St. Giles Street lighting improvements**

2-2-11103-310 CC1269

Submitted by Ivan Leung, Director of Engineering

Executive Summary	To improve street lighting on St. Giles Street, from Stillwater Road to Chancellor Avenue.																																		
Business problem and opportunity	This project was requested by Council due to concerns regarding pedestrian safety and accessibility. This stems from the right-angle curves that currently exist at both ends of the street.																																		
Proposed project objectives	To improve the visibility of the street in the dark and to improve sightlines. As there do not exist many BC Hydro poles in the vicinity, new streetlights, complete with hydro connection, would be required.																																		
Business risks	It is recommended to defer this project until staff bring forward a Town policy with respect to street lighting on residential roads. This project could be precedent setting for other residential neighbourhoods that may request similar lighting.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td>20,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>20,000</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>20,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>20,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	20,000					<b>20,000</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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<b>Benefits</b>																																			
<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<b><i>This project was requested by Council.</i></b>																																		



Additional Information



Figure 1: Project Area(s)





# Project Summary

Priority: Discretionary

**Project Name: Bus shelter installation program**

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

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>The purpose of this program is to install two (2) bus shelters in 2023. Staff recommend that a bus shelter installation policy be developed prior to implementation of the program and acknowledge that this could be done simultaneously with the FY1 works.</p> <p>There may also be funding opportunities for the purchase of the bus shelters and staff will explore this option as part of the policy.</p>																																		
Business problem and opportunity	<p>The installation of bus shelters in key areas will provide cover for bus users during inclement weather, further encouraging alternative modes of transportation.</p>																																		
Proposed project objectives	<p>Project objectives include:</p> <ul style="list-style-type: none"> <li>• Staff recommended policy development – to prioritize locations for bus shelters within View Royal as informed by the Active Transportation Network Plan (completion Spring 2023).</li> <li>• Engagement with potential funding partners and BC Transit.</li> <li>• Detailed design and construction for the installation including concrete curb, gutter, sidewalk, bus pad, street lighting, and the accommodation of a garbage can where required.</li> </ul>																																		
Business risks	<p>In addition to capital costs price fluctuations, there could be additional operational costs above and beyond the existing maintenance schedule including but not limited to garbage pickup, bus pad maintenance, and snow removal.</p>																																		
Proposed sources of funding	<p>Capital: Casino revenue (reduced if funding partners are secured) Operational: Taxation</p>																																		
Costs and benefits	<table border="1" data-bbox="423 1381 1523 1541"> <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>45,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>45,000</td> </tr> <tr> <td>Operational</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>4,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>45,800</b></td> <td><b>800</b></td> <td><b>800</b></td> <td><b>800</b></td> <td><b>800</b></td> <td><b>49,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1581 1523 1677"> <thead> <tr> <th colspan="2">Benefits</th> </tr> </thead> <tbody> <tr> <td>Tangible</td> <td>Shelter for bus users</td> </tr> <tr> <td>Intangible</td> <td></td> </tr> </tbody> </table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital	45,000	0	0	0	0	45,000	Operational	800	800	800	800	800	4,000	<b>Total</b>	<b>45,800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>49,000</b>	Benefits		Tangible	Shelter for bus users	Intangible	
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Recommendation	<p><b><i>This project was added at the request of Council</i></b></p>																																		





# Project Summary

Priority: Discretionary

**Project Name: Traffic signal upgrades-collector road intersections**

2-2-11108-310 CC1270

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>The purpose of this project is to review and upgrade traffic signals if protected and/or permitted left turn signalization is warranted for the following two (2) intersections:</p> <ol style="list-style-type: none"> <li>1) Island Highway at Helmcken Avenue – westbound Island Highway, left turning to southbound Helmcken</li> <li>2) Admirals Road at Island Highway/Craigflower Road – westbound Craigflower, left turning to southbound Admirals and northbound Admirals, left turning to eastbound Craigflower.</li> </ol> <p>Staff recommends that, should the signalization be warranted, that its priority be informed by the Active Transportation Network Plan (completion Spring 2023).</p>																																																	
Business problem and opportunity	<p>The Admirals Road and Island Highway intersection would require MoTI review as well as from the Township of Esquimalt and the Songhees and Esquimalt First Nations.</p>																																																	
Proposed project objectives	<p>Project objectives will involve retaining a qualified professional engineer to:</p> <ul style="list-style-type: none"> <li>• Conduct the warrant review</li> <li>• Conduct supplemental analysis including but not limited to vehicle counts and review of existing signal timing</li> <li>• Recommendations including suggested changes to signal timing (if required)</li> </ul> <p>Consulting fees are estimated to be approximately \$16,700 and construction / implementation of signals only (if warranted) approximately \$15,000 per intersection).</p>																																																	
Business risks	<p>The findings of the review could impact the already designed Island Hwy Upgrades – Helmcken Rd to Beaumont Ave (C-012). However, the impact would likely be minimal as that project is fund dependent. Scope creep could be prevalent if the signal timing requires additional intersection changes.</p>																																																	
Proposed sources of funding	<p>Casino revenue</p>																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><b>Costs</b></th> <th style="text-align: center;"><b>FY1</b></th> <th style="text-align: center;"><b>FY2</b></th> <th style="text-align: center;"><b>FY3</b></th> <th style="text-align: center;"><b>FY4</b></th> <th style="text-align: center;"><b>FY5</b></th> <th style="text-align: center;"><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;"><i>Capital</i></td> <td style="text-align: center;">16,700</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">15,000</td> <td></td> <td></td> <td style="text-align: center;"><b>46,700</b></td> </tr> <tr> <td style="text-align: center;"><i>Operational</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;"><b>0</b></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: center;"><b>16,700</b></td> <td style="text-align: center;"><b>15,000</b></td> <td style="text-align: center;"><b>15,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>46,700</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td style="text-align: center;"><i>Tangible</i></td> <td colspan="6">Improved left turn movements for vehicular traffic (if warranted)</td> </tr> <tr> <td style="text-align: center;"><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>	16,700	15,000	15,000			<b>46,700</b>	<i>Operational</i>						<b>0</b>	<b>Total</b>	<b>16,700</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>46,700</b>	<b>Benefits</b>							<i>Tangible</i>	Improved left turn movements for vehicular traffic (if warranted)						<i>Intangible</i>						
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Recommendation	<p><b><i>This project was added at the request of Council</i></b></p>																																																	

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# Project Summary

Priority: **Strategic**

**Project Name: Official Community Plan review**

1-2-05100-615 CC510-02

Submitted by: Leanne Taylor, Director of Development Services

Executive Summary	<p>While the current Official Community Plan (OCP) is still relevant, and meets our needs, the OCP strategic review, which began in June 2021, reviews and updates the policies in the plan to better address emerging issues related to housing, placemaking, climate action, environment, transportation, economy, and First Nations reconciliation. The project is now in its final phase, which includes the following work:</p> <ul style="list-style-type: none"> <li>• staff-driven public open houses on the draft OCP update</li> <li>• consultation with the Esquimalt and Songhees First Nations to ground truth in some of the language and continue important relationship-building</li> <li>• further policy edits and refinements following external agency, community and legal review and feedback</li> <li>• updates to the Development Permit Areas and associated design guidelines.</li> </ul>																																		
Business problem and opportunity	<p>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.</p>																																		
Proposed project objectives	<p>Complete the final phase of the review of the 2011 Official Community Plan. Under “Additional Information” below, the project budget details are summarized in Table 1.</p>																																		
Business risks	<p>Risks include development and policy that no longer meet community aspirations, land use policy becomes outdated, and emerging community issues are not addressed in a comprehensive way.</p>																																		
Proposed sources of funding	<p>Casino revenue</p>																																		
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>41,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>41,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>41,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>41,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Clear objectives and land use policy</td> </tr> <tr> <td><i>Intangible</i></td> <td>A strong vision for community development with broad community support</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	41,000					<b>41,000</b>	<b>Total</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>Benefits</b>		<i>Tangible</i>	Clear objectives and land use policy	<i>Intangible</i>	A strong vision for community development with broad community support
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<i>Tangible</i>	Clear objectives and land use policy																																		
<i>Intangible</i>	A strong vision for community development with broad community support																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include completion of the Official Community Plan review project in 2023 to be funded by Casino revenue.</i></b></p>																																		



Additional Information

Summarized in Table 1 below are the OCP review budget details. The total budgeted amount spent on the OCP review to date is \$135,903

OCP Review Budget Details	Amount (\$)
2021 approved budget to complete the project	120,000
<b>Budget spent in 2021</b>	<b>45,362</b>
Budget remaining in 2021 and carry forward to 2022	74,638
2022 budget increase	20,002
2022 budget per 2022 – 2026 Financial Plan	94,640
<b>Budget spent in 2022</b>	<b>90,541</b>
Budget remaining in 2022 and carry forward to 2023	4,099
2023 budget increase	36,901
<b>Total budget required to complete the final phase of the OCP review update</b>	<b>41,000</b>

Table 1. OCP Review Budget Details

- [Link to current Official Community Plan \(2011\)](#)
- The direction from Council and intent of this project was not to undertake a major OCP re-write.
- Summarized below is a timeline demonstrating the extensive community engagement that took place to seek input in creating this plan.







- The work completed to date has produced a draft update to the OCP that is ready for external agency and legal review. [Link to the draft Official Community Plan \(2022\)](#)
- A list of the major changes is summarized below.
  - Updated population, employment, housing, and land statistics. Changes were made using 2016 Census data to inform projections and consultant review (there is an opportunity to update some statistics with more recent 2021 Census data).
  - Added “Transition Areas”. Recognized as desirable and encouraged throughout the framework. They are mostly located along major roads in Community Corridors, and serve as an area that is known to have land use and design character transitions from one type to another and as a potential area for development.
  - Updated the “Community Development Framework”:
  - Neighbourhood Centres: The Plan identifies four new mixed-use centres: Lakeside Village, Six Mile, Hospital, and Thetis Cove (replacing the five previous centres). See Figure 1 below.

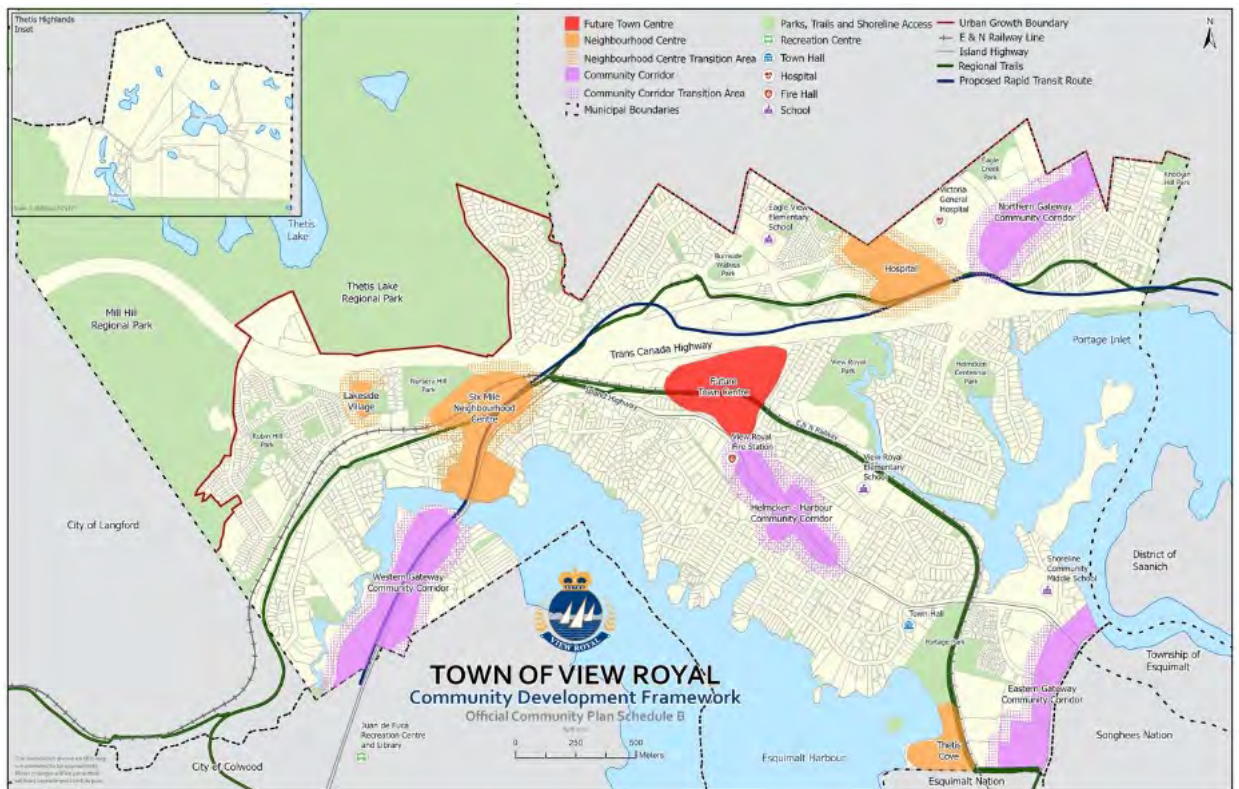


Figure 1 - Community Development Framework

- Refinements to Land Use Designations:
  - Removed heights from the Land Use Designation Section.
  - Updated the maximum Floor Space Ratio for Mixed-Residential Land Use Designation from 1.25 to 1.4 FSR for small lot detached houses and townhouses, and 1.5 to 1.6 FSR for apartment dwellings.
  - Updated Land Use Designation Map (see Figure 2 below) for the following areas:
  - Six Mile Road & Trans Canada Highway from Neighbourhood Mixed Use to Residential;
    - Wilfert Road from Neighbourhood Mixed use to Commercial;
    - End of Hart Road and Lloyd Place from Residential to Mixed Residential;
    - Bessborough Avenue and Helmcken; Stewart and Pallisier Avenue; Beaumont Ave and Paalisier Ave, and Pallisier Ave and Plowright Rd from Large Lot Residential to Residential;



- Admirals and Hallowell Road from Commercial to Neighbourhood Mixed Use; and
- Watkiss Way from Neighbourhood Mixed Use to Mixed Residential.
- Erskine Lane from Intensive Mixed Use to Mixed Residential.

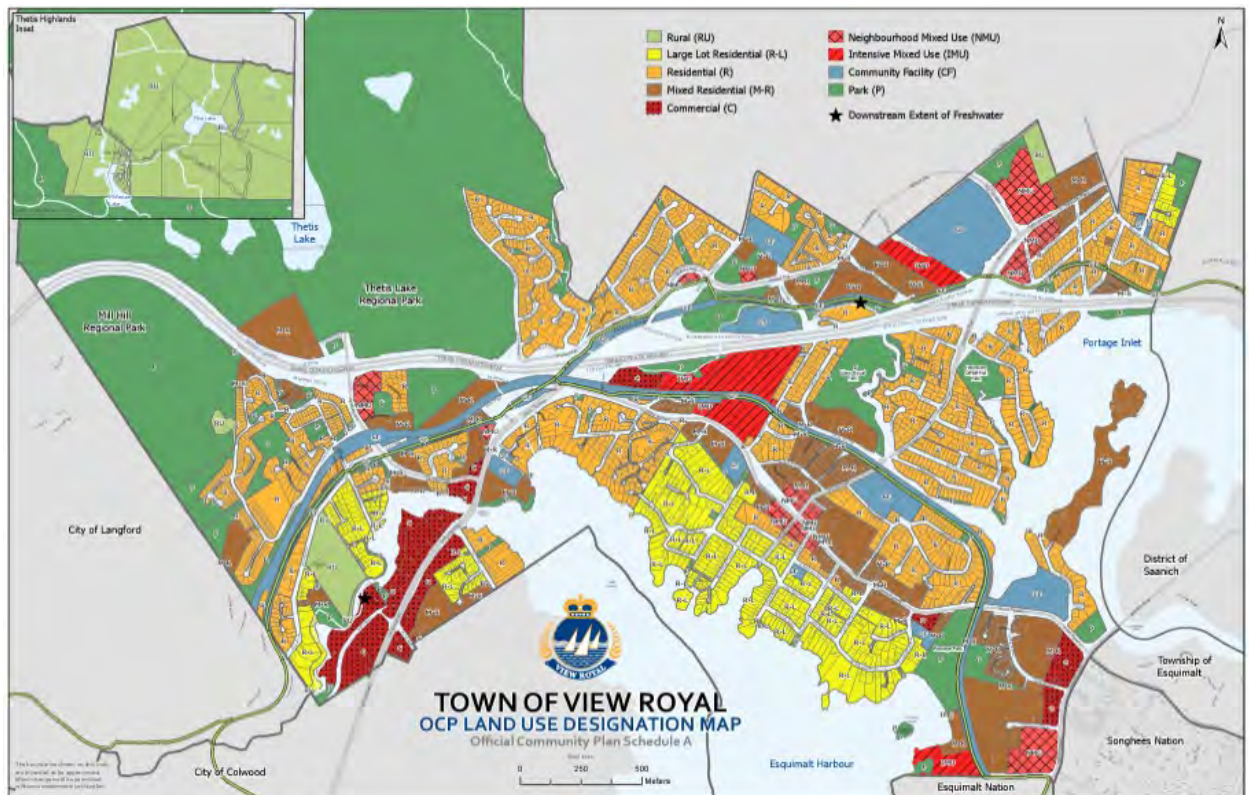


Figure 2 - OCP Land Use Designation map

- New policy (LU2.4) which supports the construction of garden suites and detached secondary suites on properties greater than 350 m<sup>2</sup>
- Development Permit Areas (DPA)
  - Added “Intensive Residential” as a new DPA
  - Added “Natural Hazard Fire Interface Zone” as a new DPA.



# 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 2018 and 2021 to develop a refreshed plan to take advantage of changes in technology or other acceptable municipal technology tools.																																		
Business risks	Without a plan that guides the delivery of information technology services at View Royal, the Town will miss opportunities to advance its services, may risk the erosion of existing services, and may increase security risk. Accordingly, we risk loss of productivity, disappoint our citizens, and potentially increase employee turnover if we fail to provide appropriate tools for the expected level of service.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1" data-bbox="423 1308 1526 1661"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>22,000</td> <td></td> <td></td> <td></td> <td><b>22,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>22,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>22,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1507 1526 1661"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>A focused strategic plan that guides future technology investment</td> </tr> <tr> <td><i>Intangible</i></td> <td>A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>		22,000				<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>Benefits</b>		<i>Tangible</i>	A focused strategic plan that guides future technology investment	<i>Intangible</i>	A culture of appropriately positioned technology tools to meet expected levels of service, both for citizens and employees
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include an information technology strategic plan update in 2024 to be funded by Casino revenue.</i></b>																																		





# Project Summary

Priority: **Strategic**

**Project Name: Community Engagement Strategy**

1-2-05100-615 CC510-22

Submitted by: S. Scory, Community Planner and L. Taylor, 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 and includes five 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 do not hear from the vast majority of residents unless something is ‘wrong’. Business as usual, where engagement is an afterthought or poorly executed is a risk for the long-term success and implementation of various town initiatives.																																						
Proposed funding	Casino revenue																																						
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><i>Costs</i></th> <th><i>FY1</i></th> <th><i>FY2</i></th> <th><i>FY3</i></th> <th><i>FY4</i></th> <th><i>FY5</i></th> <th><i>5-year Total</i></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>80,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>80,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>80,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>80,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2"><i>Benefits</i></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Reduce uncertainty, better decisions, community buy in for implementation</td> </tr> <tr> <td><i>Intangible</i></td> <td>Stronger sense of connection to Town and community</td> </tr> </tbody> </table>		<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>	<i>Capital</i>							<b>0</b>	<i>Operational</i>		80,000					<b>80,000</b>	<b>Total</b>		<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<i>Benefits</i>		<i>Tangible</i>	Reduce uncertainty, better decisions, community buy in for implementation	<i>Intangible</i>	Stronger sense of connection to Town and community
	<i>Costs</i>	<i>FY1</i>	<i>FY2</i>	<i>FY3</i>	<i>FY4</i>	<i>FY5</i>	<i>5-year Total</i>																																
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Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include Community Engagement Strategy in 2023 to be funded by Casino revenue.</b>																																						





Additional Information

IAP2 Community Engagement Spectrum

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

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# Project Summary

Priority: **Strategic**

**Project Name: Community engagement and satisfaction survey**

1-2-01200-580 CC120-02

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

Executive Summary	At the beginning of a new Council term, it is important to obtain public feedback on core community values and shared goals as documented in the Town’s Official Community Plan. A community survey can capture a snapshot of residents’ perspectives and gauge change over time. Surveys done at a regular interval can help measure progress towards Council’s Strategic Plan objectives and determine if new priorities should be established.																																						
Business problem and opportunity	<p>A well-executed survey will be able to gauge the opinions of residents regarding the Town’s services and engagement practices. Information learned can then be used to better shape the Town’s approaches to various initiatives, such as the Strategic Plan, as well as to inform decision-making more accurately. This type of survey allows Council to reach beyond those community members that we regularly communicate with and serves as a “check-in” on the baseline survey undertaken in early 2019, after the 2018 election.</p> <p>This project should be repeated in future years, after elections, to inform Council progress.</p>																																						
Proposed project objectives	To develop and execute a statistically valid, in-depth community survey that includes telephone and on-line components.																																						
Business risks	Without statistically valid community information, future strategic plans and decisions may not align well with community values and desires.																																						
Proposed sources of funding	Casino revenue																																						
Costs and benefits	<table border="1" data-bbox="422 1354 1523 1522"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td>40,000</td> <td></td> <td></td> <td></td> <td><b>40,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>0</b></td> <td><b>40,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>40,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="422 1554 1523 1711"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Accurate perspective on public sentiment will lead to better informed decision-making.</td> </tr> <tr> <td><i>Intangible</i></td> <td>Appreciation by community for seeking broad input on core values and shared goals.</td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							<b>0</b>	<i>Operational</i>			40,000				<b>40,000</b>	<b>Total</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>Benefits</b>		<i>Tangible</i>	Accurate perspective on public sentiment will lead to better informed decision-making.	<i>Intangible</i>	Appreciation by community for seeking broad input on core values and shared goals.
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Recommendation	<b><i>THAT the 2023-2027 Financial Plan include Community engagement and satisfaction survey in 2024 and that it be funded by Casino revenue.</i></b>																																						



# Project Summary

Priority: **Required**

**Project Name: Housing Gaps and Needs Study update**

1-2-05100-615 CC510-23

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

Executive Summary	In 2020, the Town completed its first ever Housing Gaps and Needs Study. Legislation requires this work to be completed every five years. This project summary ensures that the Town meets its legislative requirements.																																		
Business problem and opportunity	Recent changes to the <i>Local Government Act</i> (LGA) place greater emphasis on determining future housing needs. Under the new legislative requirements, the Town is required to collect data, analyze trends and present reports that describe current and anticipated housing needs in the community. Housing needs reports can help identify existing and projected gaps in housing supply by collecting and analyzing quantitative and qualitative information about local demographics, economics, housing stock, and other factors. The Housing Gaps and Needs Study also informs the Official Community Plan. The study must be updated every 5 years.																																		
Proposed project objectives	Update the Housing Needs and Gaps Report (to fulfill legislated obligations) and Housing Strategy.																																		
Business risks	<p>Failing to update the housing needs report means that the Town of View Royal will not be meeting LGA requirements nor be in good standing with the Province. The Town may not be eligible for future housing grants.</p> <p>Without a clear understanding of the Town’s current and future housing needs with respect to number of dwelling units, key areas of local need (i.e. affordable housing, rental housing, workforce housing, special needs housing, seniors housing, family housing, housing for people at risk of homelessness, etc.) and number and percentage of households in core housing need and extreme core housing need, it will be difficult for us to make decisions, meet community housing needs and deal with the current housing crisis facing many people in the community.</p>																																		
Proposed funding	<p>Casino revenue</p> <p>Grant funding (would reduce the use of Casino revenue to the extent available and approved)</p>																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td style="text-align: right;">15,000</td> <td></td> <td></td> <td style="text-align: right;"><b>15,000</b></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>15,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>15,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><i>Tangible</i></td> <td>Better information to make decisions, meet legislative requirements</td> </tr> <tr> <td style="text-align: left;"><i>Intangible</i></td> <td>Community awareness and buy in for decision making about housing</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>			15,000			<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>Benefits</b>		<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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Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include an update to the housing gaps and needs study in 2025 to be funded by Casino revenue.</b>																																		



## Additional Information

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### [Town of View Royal's Housing Needs Assessment Report](https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Planning-Development/2020%2008%2011%20Housing%20Gaps%20study.pdf#search=%22housing%20gaps%20and%20needs%20study%22)

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### [Housing Needs Reports – Provincial Requirements](https://www2.gov.bc.ca/gov/content/housing-tenancy/local-governments-and-housing/policy-and-planning-tools-for-housing/housing-needs-reports)

<https://www2.gov.bc.ca/gov/content/housing-tenancy/local-governments-and-housing/policy-and-planning-tools-for-housing/housing-needs-reports>





# Project Summary

Priority: Strategic

## Project Name: Sustainable Infrastructure Replacement Plan

1-2-01500-615 CC150-02

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

Executive Summary	In 2022, staff brought forward to Council the Sustainable Infrastructure Replacement Plan (SIRP) to support Council's strategic goal of a long-term financial plan and sustainability review. The data used to produce the SIRP exists in spreadsheets that require processing to integrate into the Town's asset management system (PSD Citywide). During FY1-FY4, this project will allow the Town to leverage the outcomes of the SIRP to improve its asset management system, long term financial planning abilities and support sustainable service delivery. In FY5 the Town will undertake work to reassess the SIRP to ensure the financial trajectory of the Town is still accurate.																																																								
Business problem and opportunity	Information used to support the SIRP is not currently integrated into the Town's asset management system (PSD Citywide). Failure to integrate the SIRP data into PSD Citywide will result in the duplication of the Town's asset registries and increased opportunities for errors. Integrating the data into PSD Citywide will improve the Town's ability to manage its assets through enhanced financial modelling, capital replacement planning, maintenance tracking and reporting.																																																								
Proposed project objectives	To integrate the data used to produce the SIRP into the Town's existing asset management system.																																																								
Business risks	Managing multiple asset registries decreases efficiency and increases opportunities for errors that may translate into other business functions.																																																								
Proposed sources of funding	FY1: Provincial grant 50% (UBCM Asset Management Planning) Federal grant 50% (Community Works Fund)  FY5: Community Works Fund 100%																																																								
Costs and benefits	<table border="1" data-bbox="386 1432 1490 1751"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>20,300</td> <td>0</td> <td>0</td> <td>0</td> <td>20,000</td> <td><b>40,300</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>20,300</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>20,000</b></td> <td><b>40,300</b></td> </tr> <tr> <td colspan="8"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="7">SIRP data integration into the Town's asset management system.</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="7">Improved asset management, long term financial planning and sustainable service delivery.</td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							<b>0</b>	<i>Operational</i>		20,300	0	0	0	20,000	<b>40,300</b>	<b>Total</b>		<b>20,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>40,300</b>	<b>Benefits</b>								<i>Tangible</i>	SIRP data integration into the Town's asset management system.							<i>Intangible</i>	Improved asset management, long term financial planning and sustainable service delivery.						
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<i>Intangible</i>	Improved asset management, long term financial planning and sustainable service delivery.																																																								
Recommendation	<b><i>THAT the Committee recommend the Sustainable Infrastructure Replacement Plan – data integration project to be funded by provincial and federal grants, with an update in 2027 funded by Community Works Fund.</i></b>																																																								



# Project Summary

Priority: Strategic

**Project Name: Policing municipal employee**

1-2-02000-201 (80%) / 203 (20%) / 310 (FY1-\$5,000) CC200-02

Submitted by: K. Anema, Chief Administrative Officer

Executive Summary	The estimate for View Royal RCMP members has increased to 13.35 Royal Canadian Mounted Police members effective in the year 2022. View Royal has responsibility to provide support staff for the police. The RCMP has requested an additional municipal employee (ME) be provided in 2023 (see attached). At its budget deliberations in February 2023, Council deferred the start of this position to 2024.																																																								
Business problem and opportunity	The supply of support staff enables RCMP members to focus on policing while support staff provide a variety of administrative duties.																																																								
Proposed project objectives	View Royal has responsibility to provide support staff for the police. The RCMP recommend a support ratio of one municipal employee for every 3 RCMP members. To maintain this ratio an additional ME is requested for 2023.  Anticipate a January 1, 2024, hire of the municipal employee. Estimate includes \$5,000 for the hiring process to be conducted by the City of Langford.																																																								
Business risks	In the absence of adequate support staff, the RCMP members spend more time doing administrative duties when they could be in the field performing a policing role.																																																								
Proposed sources of funding	Taxation																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>0</td> <td>77,000</td> <td>75,000</td> <td>77,850</td> <td>79,300</td> <td><b>309,150</b></td> </tr> <tr> <td><i>Total</i></td> <td></td> <td><b>0</b></td> <td><b>77,000</b></td> <td><b>75,000</b></td> <td><b>77,850</b></td> <td><b>79,300</b></td> <td><b>309,150</b></td> </tr> <tr> <td colspan="8"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6"></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> <td></td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							0	<i>Operational</i>		0	77,000	75,000	77,850	79,300	<b>309,150</b>	<i>Total</i>		<b>0</b>	<b>77,000</b>	<b>75,000</b>	<b>77,850</b>	<b>79,300</b>	<b>309,150</b>	<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>							
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include a policing municipal employee starting in 2024 to be funded by taxation.</i></b>																																																								



Additional Information



Royal Canadian Mounted Police

Gendarmerie royale du Canada

Security Classification/Designation  
Classification/désignation sécuritaire

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

Your File - Votre référence

Our File - Notre référence

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

Date: 2022-12-09

View Royal Mayor and Council,

**RE: Resourcing**

Mr. Mayor & Council,

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

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

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

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

Sincerely,

Supt. Todd Preston  
Officer in Charge  
West Shore RCMP Detachment



# Project Summary

Priority: **Optimal**

**Project Name: Helmcken Centennial Park Master Plan**

1-2-07220-580 CC722-03

Submitted by L. Taylor, Director of Development Services

Executive Summary	<p>This project was approved in the 2022-2026 Financial Plan with internal costs only expended in 2022. This project carries forward 100% of the approved budget for consulting work.</p> <p>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 and 2021, and a Request for Proposal to solicit business proposals from consultants to complete a master plan for Helmcken Centennial Park was completed in December 2022.</p>																																																								
Business problem and opportunity	<p>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.</p>																																																								
Proposed project objectives	<p>Community engagement and support for future investments.</p> <p>Identify a 15-year investment program including allocation of space for various uses.</p> <p>Identify resiliency measures for the Town to consider with respect to storm surge and sea level rise.</p>																																																								
Business risks	<p>Without a long-term strategy, investment may be ad-hoc and may not consider long term impacts of climate change on public assets.</p>																																																								
Proposed sources of funding	<p>Casino revenue</p>																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td>55,000</td> <td></td> <td></td> <td></td> <td><b>55,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>0</b></td> <td><b>55,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>55,000</b></td> </tr> <tr> <td colspan="8"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="7">Community support. Consistent funding. Logical order of investment</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="7">Community reputation, feeling of belonging</td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							<b>0</b>	<i>Operational</i>			55,000				<b>55,000</b>	<b>Total</b>		<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>Benefits</b>								<i>Tangible</i>	Community support. Consistent funding. Logical order of investment							<i>Intangible</i>	Community reputation, feeling of belonging						
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Helmcken Centennial Park Master Plan to be funded by Casino revenue.</i></b></p>																																																								





# Project Summary

Priority: Strategic

**Project Name: Investment program development**

1-2-01500-615 CC150-04

Submitted by D. Christenson, Director of Finance

Executive Summary	One of View Royal’s Strategic Plan’s priorities is financial sustainability, which will be strengthened through a diversified revenue base. One of the goals in support of this priority is the development of an investment program to increase the financial return on investments.																																		
Business problem and opportunity	The Town does not currently have a formal investment program to guide the management of idle operating, capital and reserve funds. Legislation limits much of the range of options for investments to those with substantially zero risk; however, there are likely opportunities to increase investment returns with a more managed approach.																																		
Proposed project objectives	<p>The development of an investment program would include the adoption of a policy that identifies View Royal’s objectives relating to safety of principal, liquidity, sustainable investing and return on investment. It would also develop the relationships with service providers as needed to implement an investment plan.</p> <p>View Royal does not have in-house expertise relating to the management of investments. This project would allow for education, training, and consultant assistance with the development of an investment policy, selecting a service provider and other costs relating to setting up an investment program. The program would be developed in 2024, with implementation and monitoring throughout 2025 (performed by in-house staff).</p>																																		
Business risks	Without a structured investment program, View Royal may be foregoing financial returns on temporarily idle funds. Risks associated with investments will be mitigated by adherence to an investment policy.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Operational</td> <td></td> <td style="text-align: right;">25,000</td> <td></td> <td></td> <td></td> <td style="text-align: right;">25,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>25,000</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>25,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Tangible</td> <td>Increased investment returns</td> </tr> <tr> <td style="text-align: left;">Intangible</td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital						0	Operational		25,000				25,000	<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>Benefits</b>		Tangible	Increased investment returns	Intangible	
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Tangible	Increased investment returns																																		
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include investment program development in 2024 to be funded by Casino revenue.</i></b>																																		



# Project Summary

Priority: Strategic

**Project Name: Placemaking Urban Design Plan**

1-2-05100-615 CC510-25

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

Executive Summary	This project follows up on the Streets and Traffic bylaw, the Active Transportation Network Plan and the Development Servicing Bylaw to identify urban design standards and a design vocabulary for the public realm (Streets and Parks) in View Royal. These design standards will assist the Town in placemaking and the development of a strong visual identity in neighbourhoods and the Town as a whole. Strategic investment by the Town helps support economic development objectives and continues to build View Royal’s brand and identity as ‘The Best Place to Call Home’.																																		
Business problem and opportunity	At present, decisions around public realm (streets and parks) furnishings are done on an ad hoc basis. Development of consistent standards and a catalogue of appropriate design treatments and street or public realm furnishings, helps build a unique and cohesive visual identity and feeling for the Town. It is anticipated that there may be different designs for individual neighbourhoods.																																		
Proposed project objectives	This project is focused on creating and implementing a consistent design vocabulary for the public realm in View Royal. The objective is long term—in twenty years anyone passing through View Royal will know that they are in a unique community.																																		
Business risks	If this project does not proceed, the current ad hoc process will continue. The project is about the Town making consistent and strategic investment in the public realm and maximizing resources.																																		
Proposed sources of funding	Casino revenue																																		
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>25,000</td> <td>25,000</td> <td></td> <td></td> <td><b>50,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>25,000</b></td> <td><b>25,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>50,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Consistent visual identity in public realm</td> </tr> <tr> <td><i>Intangible</i></td> <td>A stronger sense of place</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>		25,000	25,000			<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Benefits</b>		<i>Tangible</i>	Consistent visual identity in public realm	<i>Intangible</i>	A stronger sense of place
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Placemaking Urban Design Plan in 2024-2025 to be funded by Casino revenue.</i></b>																																		



# Project Summary

Priority: Strategic

**Project Name: Truth and Reconciliation awareness**

1-2-01400-250 CC140-11

Submitted by L. Taylor, Director of Development Services

Executive Summary	Developing constructive relationships with our neighbours, specifically the Songhees Nation and the Esquimalt Nation, is important considering the Truth and Reconciliation Report and ongoing work on reconciliation between indigenous peoples and colonists. Developing relationships starts with understanding the different perspectives that we hold.																																						
Business problem and opportunity	Implementing the Truth and Reconciliation Commission report is a daunting task. This small first step is aimed at building understanding of indigenous peoples and issues. The training will initially be targeted at Council and Staff (both Town Hall and Public Safety Building), followed by opportunities for advisory committees/Town volunteers and then the broader community. It is suggested that future years could include community-based opportunities for programs such as “Understanding the Village” or the “Kairos Blanket Exercise”.																																						
Proposed project objectives	To bring different lenses to the work and practices of local government, specifically awareness of indigenous history and contemporary issues.																																						
Business risks	Without significant action towards reconciliation the Town risks reputational harm.																																						
Proposed sources of funding	Surplus Grants that staff identify and apply for, if approved (TBD) will reduce funding from surplus																																						
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>10,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>10,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>10,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>10,000</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Better relations, new skills and understanding, demonstrating best practices</td> </tr> <tr> <td><i>Intangible</i></td> <td>Developing an empathetic and caring community</td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							<b>0</b>	<i>Operational</i>		10,000					<b>10,000</b>	<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>Benefits</b>		<i>Tangible</i>	Better relations, new skills and understanding, demonstrating best practices	<i>Intangible</i>	Developing an empathetic and caring community
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Truth and Reconciliation awareness to be funded by surplus.</i></b>																																						



# Project Summary

Priority: Strategic

**Project Name: Energy audit of municipal buildings**

1-2-01450-580 CC510-04 / 1-2-02150-580 CC510-29

Submitted by I. Leung, Director of Engineering

Executive Summary	<p><i>This project was approved in the 2022-2026 Financial Plan and is currently in progress. A carryover amount is required to complete the work in 2023, as indicated below.</i></p> <p>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.</p>																																																	
Business problem and opportunity	<p>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.</p>																																																	
Proposed project objectives	<p>By engaging with a professional and conducting an energy audit, the municipality may find advantages with:</p> <ul style="list-style-type: none"> <li>- Conserving energy and reducing municipal budget increases;</li> <li>- Ensuring the optimal operation of municipal buildings;</li> <li>- Identifying maintenance issues before they escalate into failures;</li> <li>- Providing a good basis for scheduling and assisting in creating a budget for regular maintenance;</li> <li>- Creating a benchmark to compare with similar facilities.</li> </ul>																																																	
Business risks	<p>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.</p>																																																	
Proposed sources of funding	<p>Community Works Fund</p>																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td>Operational</td> <td style="text-align: right;">13,860</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>13,860</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>13,860</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>13,860</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td>Tangible</td> <td colspan="6"></td> </tr> <tr> <td>Intangible</td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital						<b>0</b>	Operational	13,860					<b>13,860</b>	<b>Total</b>	<b>13,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,860</b>	<b>Benefits</b>							Tangible							Intangible						
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include an energy audit for municipal buildings in 2023 to be funded by Community Works Fund.</i></b></p>																																																	





# Project Summary

Priority: **Strategic**

**Project Name: Emergency Response and Recovery Plan update**

1-2-02300-580 CC230-04

Submitted by T. Mollin, Emergency Management Officer

Executive Summary	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) will be updated to include not only response, but now speaks to mitigation, preparedness, and recovery and consultation with indigenous stakeholders. We will need to align our emergency plan with the updated BCEMS. The province is currently undertaking a repeal and replacement of the BC Emergency Program Act, which will require the Town to update our Emergency Plan to align with BCEMS and the new legislation. Currently the Province has projected the completion of the new Act and Regulations for Winter 2023. We have also recently completed an HRVA for View Royal in 2022, which will further provide relevant context for the updated emergency plan.																																																								
Proposed project objectives	<p>This project will:</p> <ul style="list-style-type: none"> <li>• Deliver an updated and more comprehensive emergency plan to the Town that addresses all four pillars of emergency management,</li> <li>• Improve efficiency of emergency management for the Town, and</li> <li>• Align our plan with new Provincial standards and planning.</li> </ul>																																																								
Business risks	Increased risk of inefficient emergency management if the project is not approved.																																																								
Proposed sources of funding	Provincial grant (100%, pending approval)																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> <td>20,000</td> <td></td> <td></td> <td></td> <td><b>20,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>0</b></td> <td><b>20,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>20,000</b></td> </tr> <tr> <td colspan="8"><b>Benefits</b></td> </tr> <tr> <td>Tangible</td> <td colspan="6"></td> <td></td> </tr> <tr> <td>Intangible</td> <td colspan="6"></td> <td></td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital							<b>0</b>	Operational			20,000				<b>20,000</b>	<b>Total</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>Benefits</b>								Tangible								Intangible							
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Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include the Emergency Response and Recovery Plan update in 2024 to be funded by a provincial grant (pending approval).</b>																																																								



Additional Information

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[Modernizing BC's Emergency Management Legislation](https://engage.gov.bc.ca/app/uploads/sites/121/2019/10/modernizing_bcs_emergencymanagement_legislation.pdf)

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



# Project Summary

Priority: Required

**Project Name: Active Transportation Network Plan**

1-2-03100-615 CC310-08

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan. The project is currently in progress. 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 (ATP). Staff were successful with grant approval in the amount of \$50,000. Staff have commenced this project and it is on track to be completed by the spring of 2023.</p>																																																								
Business problem and opportunity	<p>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. As this project is currently underway the remaining budget from 2022 will be carried over to 2023.</p>																																																								
Proposed project objectives	<p>By completing an “Active” transportation plan it will help to shift mode preference and will update the infrastructure specifications to current recognized standards. Many benefits can be realized with the completion of the plan:</p> <ul style="list-style-type: none"> <li>• Environmental- reduces pollution and GHG emissions.</li> <li>• Social- Affordable for all ages and abilities, promotes social interaction.</li> <li>• Safety- Reduced risk of collisions, streets feel safer.</li> <li>• Health- Physical activity reduces chronic diseases, promotes a healthier community.</li> <li>• Economic- supports economic diversity, promote shopping locally, attracts visitors.</li> </ul>																																																								
Business risks	<p>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.</p>																																																								
Proposed sources of funding	<p>DCCs \$41,090 Provincial Active Transportation Network Plan 50% grant funding up to remaining balance \$16,338 (Approved-Project #065OA121980)</p>																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>57,428</td> <td></td> <td></td> <td></td> <td></td> <td><b>57,428</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>57,428</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>57,428</b></td> </tr> <tr> <td><b>Benefits</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							<b>0</b>	<i>Operational</i>		57,428					<b>57,428</b>	<b>Total</b>		<b>57,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,428</b>	<b>Benefits</b>								<i>Tangible</i>								<i>Intangible</i>							
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Active Transportation Plan completion in 2023 to be funded by Provincial grant and DCCs.</i></b></p>																																																								



**2023 budget details**

2022 budget (per 2022-2026 Financial Plan)	\$145,000
2022 spent	\$97,572
<b>2022 budget carry-forward</b>	<b>\$47,428</b>
2023 budget (per 2022-2026 Financial Plan)	\$10,000
<b>Total 2023 budget</b>	<b>\$57,428</b>





# Project Summary

Priority: Strategic

**Project Name: Urban forestry strategy**

1-2-07100-615 CC310-14

Submitted by I. Leung, Director of Engineering

Executive Summary	<p>This project was included in the 2022-2026 Financial Plan.</p> <p>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.</p>																																		
Business problem and opportunity	<p>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.</p>																																		
Proposed project objectives	<p>The development of an urban forest strategy will allow the Town to:</p> <ul style="list-style-type: none"> <li>• Monitor tree canopy and develop strategies to mitigate loss.</li> <li>• Develop urban forest guidelines.</li> <li>• Inventory the urban forest.</li> <li>• Integrate the plan with the OCP and climate initiative strategies once they are complete.</li> </ul>																																		
Business risks	<p>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.</p>																																		
Proposed sources of funding	<p>Casino revenue</p>																																		
Costs and benefits	<table border="1" data-bbox="423 1461 1526 1619"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>82,500</td> <td></td> <td></td> <td></td> <td></td> <td><b>82,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>82,500</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>82,500</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1661 1526 1755"> <tbody> <tr> <td><b>Benefits</b></td> <td></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	82,500					<b>82,500</b>	<b>Total</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include urban forestry strategy in 2023 to be funded by Casino revenue.</i></b></p>																																		



# 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"> <li>• Deliver updated more comprehensive wildfire protection plan that will guide development, fuel mitigation and educational programs.</li> <li>• Improve protection of the interface area as well as fire department response plans.</li> <li>• Align our plan with FireSmart standards and planning.</li> </ul>																																		
Business risks	Risk of this project are nil. However, the Town will assume risk as most of the interface areas are residential areas next to town owned properties.																																		
Proposed sources of funding	Provincial grant (100%) pending approval The project will not proceed until confirmation of grant approval is received.																																		
Costs and benefits	<table border="1" data-bbox="422 1398 1523 1558"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>33,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>33,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>33,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>33,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="422 1596 1523 1696"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	33,000					<b>33,000</b>	<b>Total</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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<i>Tangible</i>																																			
<i>Intangible</i>																																			
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Community Wildfire Protection Plan update project in 2023 to be funded by a provincial grant (pending approval).</i></b>																																		



# Project Summary

Priority: **Strategic**

**Project Name: Wildfire fuel management**

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 done 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"> <li>• Improve protection of the interface area as well as fire department response capabilities to protect residential areas in the interface zone.</li> <li>• Align maintenance practices with FireSmart standards and our Wildfire Protection Plan.</li> </ul>																																																	
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	Casino revenue Grant funding, as available and approved, will reduce funding from Casino revenue.																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Operational</td> <td style="text-align: right;">25,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">25,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>25,000</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>25,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td>Tangible</td> <td colspan="6"></td> </tr> <tr> <td>Intangible</td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	Capital						0	Operational	25,000					25,000	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>Benefits</b>							Tangible							Intangible						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Community Wildfire Fuel Management Plan project in 2023 to be funded by Casino revenue.</i></b>																																																	



# Project Summary

Priority: Discretionary

**Project Name: Stormont Road traffic calming**

1-2-03230-310 CC323-01

Submitted by I. Leung, Director of Engineering

<p>Executive Summary</p>	<p>A list of options for consideration to provide additional traffic calming on Stormont Road as requested by Council.</p> <p>This project was proposed for the 2020 budget year and was subsequently pulled in order to manage budgets during the COVID-19 Pandemic. With the Town of View Royal now operating close to pre-pandemic levels this project is reinserted this year for Council's consideration.</p>																																		
<p>Business problem and opportunity</p>	<p>A traffic Counter was installed on several occasions to determine the traffic volumes and speeds on Stormont Road. In all instances speeds were well below 50 km/hr.</p>																																		
<p>Proposed project objectives</p>	<p>To provide traffic calming measures as a result of short cutting traffic on Stormont Road, for Council to consider:</p> <ul style="list-style-type: none"> <li>• Speed Bump as requested by residents including cut-out for emergency vehicles: \$4,000</li> <li>• Speed table as per Town specifications: \$8,000</li> <li>• Wired speed reader board: \$10,000</li> </ul>																																		
<p>Business risks</p>	<p>As there are already traffic calming measures on Stormont Road, adding additional such measures could be precedent setting as additional neighbourhoods would be expecting similar treatment. Staff recommends no addition traffic calming measures be installed.</p> <p>Furthermore, there may be alternative options available as part of the Town's Active Transportation Management Plan, especially being in close proximity to View Royal Elementary School.</p>																																		
<p>Proposed sources of funding</p>	<p>Casino revenue</p>																																		
<p>Costs and benefits</p>	<table border="1" data-bbox="422 1480 1523 1638"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>8,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>8,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>8,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>8,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="422 1675 1523 1774"> <thead> <tr> <th><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	8,000					<b>8,000</b>	<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>Benefits</b>		<i>Tangible</i>		<i>Intangible</i>	
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<i>Tangible</i>																																			
<i>Intangible</i>																																			
<p>Recommendation</p>	<p><b><i>This project is included at request of Council.</i></b></p>																																		





# Project Summary

Priority: Critical

**Project Name: Full-time firefighter staff increase**

1-2-02110-20x / 1-2-02110-590

Submitted by P. Hurst, Fire Chief

Executive Summary	Increase our current full-time firefighter contingent from seven to twelve with the addition of five full time firefighters. This initiative will form part of a broader staffing increase tied to a 5-year staffing plan which would realize a complete compliment of 12 career members.																																																								
Business problem and opportunity	The Town currently has 7 full time career members of the department, this includes the Fire Chief and 1 Assistant Chief. The last increase to the full-time staffing model was 2020 and 2009 respectively. Recent updates to the legislated training requirements for firefighter qualifications and challenges with volunteer retention due to career hires in neighboring departments are primary drivers to securing a consistent firefighting workforce. The Westshore, including View Royal has and is realizing significant growth, to that end, neighboring departments are faced with similar challenges. Relying heavily on our neighboring departments for firefighting support we must ensure we are delivering as much as we are receiving with respect to mutual and automatic aid. Both Colwood and Langford will also realize significant FTE staffing increases in the next 1 to 5 years.																																																								
Proposed project objectives	<p>The new FTE positions would be assigned to the Operations Division, as line firefighters. As part of an overall strategy to ensure career members in supervision and apparatus operator roles, these positions are complimented by volunteer firefighters on a 24 hour per day basis</p> <p>Estimated costs are based on 2023 rates inclusive of all benefits and assumes a staggered start date for the positions. The first hire would be January 2024 and the second hire would be July 2024. Subsequent hires, totaling 3 additional firefighters would be realized in January 2025, 2026, and 2027</p>																																																								
Business risks	Increased use of volunteer members to augment weekend and vacation vacancies. Currently, career staff are limited and restricted in the time off requests because of a lack of backfill capabilities. As well, the existing staff are on duty in the station up to 36 hours to provide coverage for night shift supervision.																																																								
Proposed sources of funding	Taxation																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><i><b>Costs</b></i></th> <th><i><b>FY1</b></i></th> <th><i><b>FY2</b></i></th> <th><i><b>FY3</b></i></th> <th><i><b>FY4</b></i></th> <th><i><b>FY5</b></i></th> <th><i><b>5-year Total</b></i></th> </tr> </thead> <tbody> <tr> <td><i>Labour</i></td> <td></td> <td>0</td> <td>159,922</td> <td>340,282</td> <td>487,429</td> <td>663,915</td> <td><b>1,651,548</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>0</td> <td>2,600</td> <td>2,700</td> <td>2,800</td> <td>2,900</td> <td><b>11,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>0</b></td> <td><b>162,522</b></td> <td><b>342,982</b></td> <td><b>490,229</b></td> <td><b>666,815</b></td> <td><b>1,662,548</b></td> </tr> <tr> <td><i><b>Benefits</b></i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Tangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>Intangible</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		<i><b>Costs</b></i>	<i><b>FY1</b></i>	<i><b>FY2</b></i>	<i><b>FY3</b></i>	<i><b>FY4</b></i>	<i><b>FY5</b></i>	<i><b>5-year Total</b></i>	<i>Labour</i>		0	159,922	340,282	487,429	663,915	<b>1,651,548</b>	<i>Operational</i>		0	2,600	2,700	2,800	2,900	<b>11,000</b>	<b>Total</b>		<b>0</b>	<b>162,522</b>	<b>342,982</b>	<b>490,229</b>	<b>666,815</b>	<b>1,662,548</b>	<i><b>Benefits</b></i>								<i>Tangible</i>								<i>Intangible</i>							
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include full-time firefighter staff increase starting in 2024 to be funded by taxation.</i></b>																																																								



# Project Summary

Priority: Discretionary

**Project Name: Little Road Park Plan**

1-2-07250-580 CC725-01

Submitted by L. Taylor, Director of Development Services

Executive Summary	<p>This project was approved in the 2022-2026 Financial Plan. The Town acquired property on Little Road in 2020. The parcel is in the Agricultural Land Reserve and the intended use by the Town is for park purposes.</p>																																		
Business problem and opportunity	<p>With a large parcel of land, it is important to engage with the community to determine what uses and activities are desired. This process will also need to engage with the ALC to determine what, if any, restrictions on use are in place.</p>																																		
Proposed project objectives	<p>Determine process requirements related to land status being ALR. Develop a park plan with engagement of the community. Community gardens and a pathway are two early ideas that have been put forward. The Plan will also help determine a program of capital expenditures to implement the plan over a 10-15-year period.</p>																																		
Business risks	<p>With no plan the land may just sit fallow which increases the risk of unauthorized uses occurring. The Town will work with the ALC to determine the appropriate process for ALR approvals.</p>																																		
Proposed sources of funding	Community Works Fund																																		
Costs and benefits	<table border="1" data-bbox="423 1192 1526 1350"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>35,000</td> <td></td> <td></td> <td></td> <td><b>35,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>35,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>35,000</b></td> </tr> </tbody> </table> <table border="1" data-bbox="423 1392 1526 1486"> <thead> <tr> <th colspan="2"><b>Benefits</b></th> </tr> </thead> <tbody> <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> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>		35,000				<b>35,000</b>	<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>Benefits</b>		<i>Tangible</i>	Clear 10-year plan, stable budgeting	<i>Intangible</i>	Community sense of pride and ownership in parks
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<i>Tangible</i>	Clear 10-year plan, stable budgeting																																		
<i>Intangible</i>	Community sense of pride and ownership in parks																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Little Road Park Plan in 2024 to be funded by Community Works Fund.</i></b></p>																																		



# Project Summary

Priority: Critical

**Project Name: Information security management system**

1-2-01600-615 CC-Various

Submitted by D. Christenson, Director of Finance

Executive Summary	An information security management system defines and manages the set of policies and procedural controls needed to protect the confidentiality, availability, and integrity of information assets from threats and vulnerabilities. This project will implement an ongoing program that starts with an assessment of View Royal’s current state and the development of a strategy and roadmap for tactical and operational initiatives. This project supports the IT Strategic Plan Update 2022-2024 Goal 4: <i>Cyber Security and Resiliency</i> .																																																	
Business problem and opportunity	Currently, View Royal’s information security measures are ad hoc or reactive. A comprehensive information security management system would use a risk-based approach to develop a strategy and roadmap to increase its information security system over time. Regular investments in assessing and improving View Royal’s cyber security maturity to a defensible level will mitigate risk associated with security breaches, ransomware attacks and other cyber vulnerabilities, and is increasingly emphasized as a requirement by cyber insurance providers.																																																	
Proposed project objectives	An information security management system will include the implementation and ongoing management of various information security initiatives, such as: <ul style="list-style-type: none"> <li>• Develop cybersecurity strategic plan, policies and processes</li> <li>• Update and validate the IT disaster recovery plan – <i>started in 2022</i></li> <li>• Update the IT component of View Royal’s business continuity plan – <i>completed in 2022</i></li> <li>• Develop a data management plan and road map</li> <li>• Deploy multi-factor authentication – <i>completed for Microsoft services in 2022</i></li> <li>• Deploy IT asset inventory solution with auto discovery</li> </ul>																																																	
Business risks	To the extent that View Royal does not have a strategic approach to information security management, its efforts in this area will continue to be uncoordinated and disjointed. This means that its security measures may fail to perform when faced with a cyber threat or disaster.																																																	
Proposed sources of funding	Casino revenue MIA risk liability reduction grant \$15,000 (pending approval)																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>47,000</td> <td>20,000</td> <td></td> <td></td> <td></td> <td><b>67,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>47,000</b></td> <td><b>20,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>67,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Uninterrupted secure delivery of information technology services</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6">Avoidance of liability, data loss, reputational loss, and down-time losses associated with a cyber breach</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	47,000	20,000				<b>67,000</b>	<b>Total</b>	<b>47,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>Benefits</b>							<i>Tangible</i>	Uninterrupted secure delivery of information technology services						<i>Intangible</i>	Avoidance of liability, data loss, reputational loss, and down-time losses associated with a cyber breach					
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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<i>Tangible</i>	Uninterrupted secure delivery of information technology services																																																	
<i>Intangible</i>	Avoidance of liability, data loss, reputational loss, and down-time losses associated with a cyber breach																																																	
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include an information security management system to be funded by Casino revenue and MIA risk reduction grant.</i></b>																																																	



Additional Information

Project cost details:

Initiative*	Goal Description	CC	2023	2024
14 <sup>Note 1</sup>	Develop Information Security Strategic Plan	160-10	\$8,500	
15	Develop cybersecurity policies and processes	160-11	\$10,000	
17 <sup>Note 2</sup>	Validate the IT disaster recovery/business continuity plan <i>(started in 2022)</i>	160-06	\$10,000	
19	Develop a data management plan and road map	160-12		\$20,000
22 <sup>Note 3</sup>	Deploy multi-factor authentication (line-of business applications)	160-08	\$10,000	
24 <sup>Note 4</sup>	Deploy IT asset inventory solution <i>(carried forward from 2022)</i>	160-09	\$8,500	
<b>TOTAL</b>			<b>\$47,000</b>	<b>\$20,000</b>

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

Note 1: Initiative #14 in the IT Strategic Plan was scheduled for 2023. Budget amount in the 2022-2026 Financial Plan was \$5,000; revise cost estimate to \$8,500.

Note 2: The IT Disaster Recovery/Business Continuity Plan was completed in 2022 (Initiatives #16 and #18). Validation of the plan will be completed in 2023 with a test of the off-site “warm” backup and a tabletop or war game scenario practice (Initiative #17). 2022 budget \$35,000, spent \$18,000, carry-forward \$17,000, revise cost estimate to \$10,000 and reallocate \$7,000 to other initiatives.

Note 3: Items related to multi-factor authentication (MFA) are a requirement for securing cyber liability insurance. In 2022, multi-factor authentication was implemented for Microsoft 365 services and Virtual Private Network (VPN) remote access (Initiative #20 and #21). 2022 budget \$10,000, spent \$15,000, budget overage covered by additional MIA risk liability reduction grant \$5,000, carry-forward \$0. Phase 2 scheduled for 2023 will implement MFA for line of business applications and was budgeted in the 2022-2026 Financial Plan for \$10,000.

Note 4: Initiative #24 in the IT Strategic Plan was scheduled for 2022 but not completed. 2022 budget \$5,000, spent \$0, carry-forward \$5,000 and increase cost estimate to \$8,500.

Note 5: Initiative #23 in the IT Strategic Plan (Maintain current employee security awareness program; monitor results and enhance or escalate as needed) relates to Project Summary *N-60 Cybersecurity training and testing service* in the 2020-2024 Financial Plan, implemented in 2020 and ongoing in the core operational budget.





Excerpts from the IT Strategic Plan Update 2022-2024:

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



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



# Project Summary

Priority: Strategic

**Project Name: Coastal Adaptation Plan**

**1-2-05100-615 CC510-28**

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

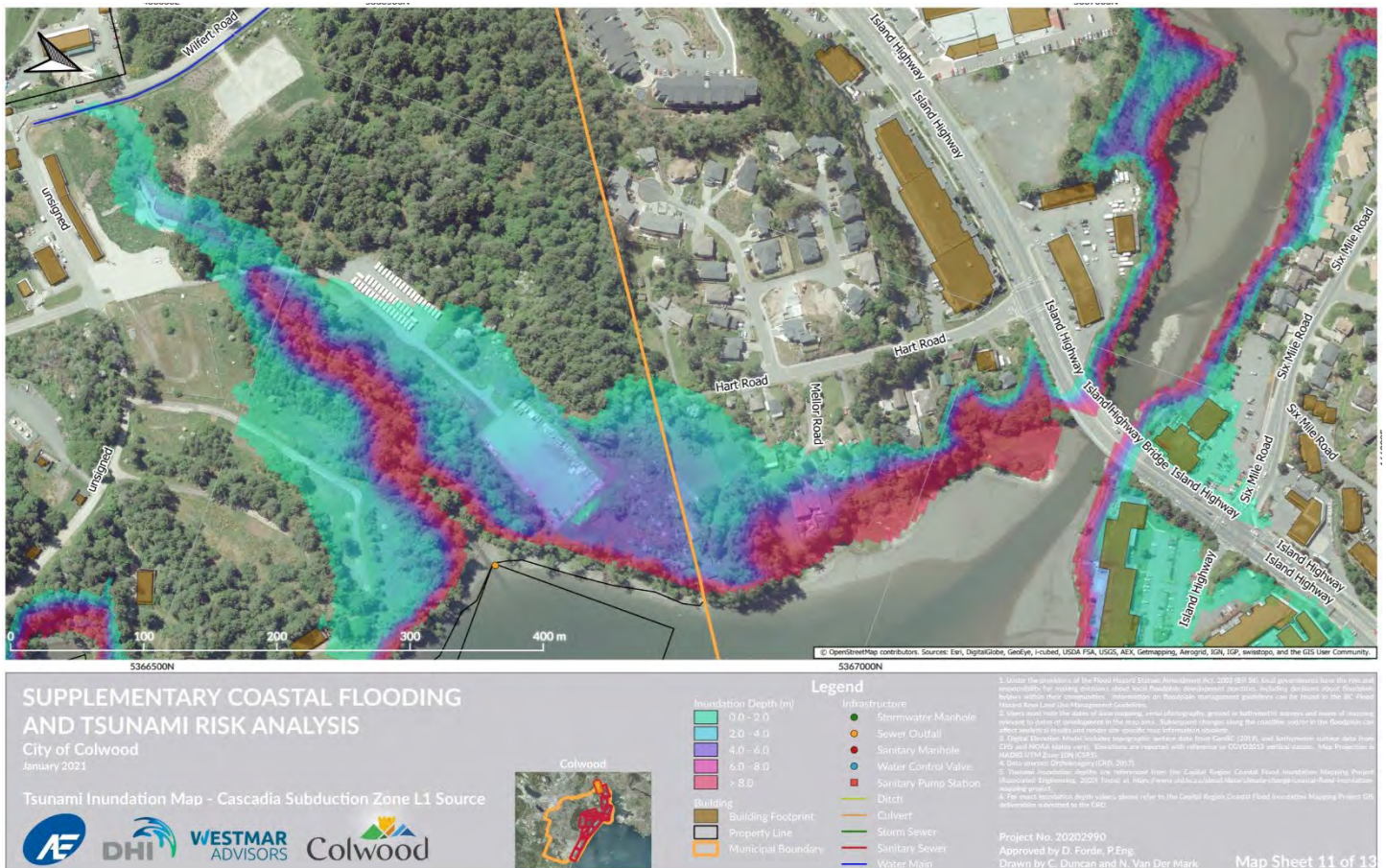
Executive Summary	The <i>Coastal Adaptation Plan</i> would identify the extent of coastal flooding risks such as sea level rise and tsunamis and provide recommendations for mitigation. Coastal flooding is one of the hazards identified in the Hazard Risk Vulnerability Analysis (HRVA). The Coastal Adaptation Plan would provide modelling, mapping, and data to ensure the appropriate policies are in place, plan for long-term community resiliency, support emergency planning with respect to coastal flood risk, and further inform the HRVA.																																		
Business problem and opportunity	The HRVA and the <i>BC Flood Hazard Area Land Use Management Guidelines</i> identify flood risks from sea level rise, tsunamis, and extreme weather events. Regional models do not offer fine-grained analysis of flood risks within the Town’s geographical area or consider slope stability. This Plan would provide modelling, mapping, and data to mitigate risks, inform future development, and support asset management. This project is an environmental stewardship initiative from the 2019-2022 <i>Strategic Plan</i> (Goal C4) to enhance community resiliency and emergency planning.																																		
Proposed project objectives	<ol style="list-style-type: none"> <li>1. Refined modelling and mapping of sea level rise and tsunami risks (FY1)</li> <li>2. Public information sessions and recommendations on mitigating flood risks (FY2)</li> <li>3. Supplemental data for the HRVA on coastal flood risks (FY2)</li> </ol>																																		
Business risks	<ol style="list-style-type: none"> <li>1. No systematic approach to mitigate coastal flooding risks to private and public land and the Town’s infrastructure (e.g., roads, parks, pump stations and bridges).</li> <li>2. Risk of less support from senior governments for damage to land and infrastructure.</li> </ol>																																		
Proposed sources of funding	BC Community Emergency Preparedness Fund (pending approval)																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td style="text-align: right;">60,000</td> <td style="text-align: right;">50,000</td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>110,000</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>60,000</b></td> <td style="text-align: right;"><b>50,000</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>110,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><b>Benefits</b></th> </tr> </thead> <tbody> <tr> <td style="width: 20%;"><i>Tangible</i></td> <td> <ol style="list-style-type: none"> <li>1. The extent of risks to public and private property/infrastructure.</li> <li>2. Land use policies and updated information for emergency planning.</li> </ol> </td> </tr> <tr> <td><i>Intangible</i></td> <td> <ol style="list-style-type: none"> <li>1. Strategy for long term community resiliency to coastal flood hazards.</li> </ol> </td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	60,000	50,000				<b>110,000</b>	<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>Benefits</b>		<i>Tangible</i>	<ol style="list-style-type: none"> <li>1. The extent of risks to public and private property/infrastructure.</li> <li>2. Land use policies and updated information for emergency planning.</li> </ol>	<i>Intangible</i>	<ol style="list-style-type: none"> <li>1. Strategy for long term community resiliency to coastal flood hazards.</li> </ol>
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<i>Intangible</i>	<ol style="list-style-type: none"> <li>1. Strategy for long term community resiliency to coastal flood hazards.</li> </ol>																																		
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include a coastal adaptation plan in 2023-2024 to be funded by the BC Community Emergency Preparedness Fund (pending approval).</i></b>																																		





Additional Information

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



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

4. Example of a plan to protect specific municipal infrastructure: July 2016 City of Colwood Pump Station Relocation Plan RFP - <https://www.colwood.ca/sites/default/files/RFP/RFP-2016-03%20Ocean%20Blvd%20Pump%20Station%20Relocation%20Plan.pdf>
5. 2009 Community Risk Assessment (a Hazard Risk Vulnerability Analysis is underway for 2023) <https://www.viewroyal.ca/assets/Town~Hall/Documents-Forms/Administration/2009%2005%2031%20TOVR%20Community%20Risk%20Assessment.pdf>





# Project Summary

Priority: **Required**

**Project Name: EOC training and education**

1-2-02300-590 CC230-02

Submitted by T. Mollin, Emergency Management Officer

Executive Summary	<p>This project was approved in 2022 and is carried forward for completion in 2023.</p> <p>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 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.</p>																																																	
Business problem and opportunity	<p>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. Activities such as training will allow us to better maintain our EOC operations 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.</p>																																																	
Proposed project objectives	<p>To acquire supplies and services to improve efficiency and management of the EOC team:</p> <ul style="list-style-type: none"> <li>• Training and education</li> </ul>																																																	
Business risks	<p>Without training and exercises, response to a major disaster or emergency event could be hampered or less than optimal.</p>																																																	
Proposed sources of funding	<p>Provincial grant (UBCM Community Emergency Preparedness Fund)</p>																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>5,500</td> <td></td> <td></td> <td></td> <td></td> <td><b>5,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>5,500</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>5,500</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Increased capacity for coordination and sustained EOC operations in response to major emergencies or disasters.</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	5,500					<b>5,500</b>	<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>Benefits</b>							<i>Tangible</i>	Increased capacity for coordination and sustained EOC operations in response to major emergencies or disasters.						<i>Intangible</i>						
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<i>Intangible</i>																																																		
Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include the Emergency Operations Centre supplies project in 2023 funded by provincial grant.</i></b></p>																																																	



# Project Summary

Priority: Strategic

**Project Name: Housing strategy**

1-2-05100-615 CC510-31

Submitted by Leanne Taylor, Director of Development Services

<p>Executive Summary</p>	<p>The <i>Official Community Plan</i> (OCP, 2014) strongly encourages the creation of a Housing Strategy. View Royal’s Strategic Plan (2019 – 2022), includes development of a Housing Strategy to achieve a goal of providing access to a broad range of housing options to meet the needs of various ages, family types and incomes in the community. A strategy would provide clear direction to improve housing opportunities and address the urgent need for housing affordability, diversity, and supply. This action-oriented document would be delivered through meaningful community and stakeholder engagement.</p>																																																	
<p>Business problem and opportunity</p>	<p>The OCP supports the creation of a Housing Strategy, which would help guide and inform decision-making in the future, including the redevelopment of properties, and further advance housing goals and objectives in the OCP and Strategic Plan. The Town’s Housing Needs Assessment Report completed in 2021 is an important foundational research document to inform a Housing Strategy.</p>																																																	
<p>Proposed project objectives</p>	<p>The project objective would be to provide a comprehensive review of the existing housing situation in the Town and develop actions to increase access to a broad range of housing options to meet the needs of various ages, household types and incomes in the community. A strategy would also consider ways to increase the overall supply and diversity of market and non-market (rental and homeownership) housing options that are both affordable and attainable for residents in the community, promote and protect rental housing, and strengthen partnerships.</p>																																																	
<p>Business risks</p>	<p>Continuing to move forward without a Housing Strategy could negatively impact the Town’s ability to respond to the current and future housing affordability and the needs of the community.</p>																																																	
<p>Proposed sources of funding</p>	<p>Casino revenue (any approved grant funding would reduce the use of Casino revenue)</p>																																																	
<p>Costs and benefits</p>	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>37,500</td> <td>37,500</td> <td></td> <td></td> <td><b>75,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>37,500</b></td> <td><b>37,500</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>75,000</b></td> </tr> <tr> <th colspan="7"><b>Benefits</b></th> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Implement the Housing Gaps and Needs Study, and actions to increase the overall supply and innovative market and non-market (rental and homeownership) housing options.</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6">Meet the needs of various ages, household types and incomes in the community. More opportunities to provide suitable housing for households with children, seniors, and people with disabilities.</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>		37,500	37,500			<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>Benefits</b>							<i>Tangible</i>	Implement the Housing Gaps and Needs Study, and actions to increase the overall supply and innovative market and non-market (rental and homeownership) housing options.						<i>Intangible</i>	Meet the needs of various ages, household types and incomes in the community. More opportunities to provide suitable housing for households with children, seniors, and people with disabilities.					
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<p>Recommendation</p>	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Housing Strategy in 2024/2025 to be funded by Casino revenue.</i></b></p>																																																	



## Additional Information

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

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

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

Further reference material

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



# Project Summary

Priority: Discretionary

**Project Name: Public art acquisition – mural**

1-2-07100-580 CC710-01

Submitted by S. Jones, Director of Corporate Administration

Executive Summary	At the February 17, 2022, budget meeting, Council asked that funding be allocated for a public art competition and later identified a mural for the Helmcken Road train trestle as the project. The Island Corridor Foundation has approved the Town to proceed; staff have initiated site preparation work; and, due to staffing capacity to run the competition, a contractor with experience in this field has been identified to operationalize the project which will include an element of public engagement. On-going operational costs listed are estimates only but are included to show that there will be annual costs required to maintain the public art acquired. This is a carry forward project from 2022.																																																	
Business problem and opportunity	A public art competition would support the Public Art Policy No. 0100-053.																																																	
Proposed project objectives	To further advance/increase public art in the Town.																																																	
Business risks	Forego opportunity to launch a public art initiative in a high-profile location.																																																	
Proposed sources of funding	FY1 Casino revenue (acquisition) FY2-FY5 Taxation (maintenance)																																																	
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Costs</th> <th style="text-align: center;">FY1</th> <th style="text-align: center;">FY2</th> <th style="text-align: center;">FY3</th> <th style="text-align: center;">FY4</th> <th style="text-align: center;">FY5</th> <th style="text-align: center;">5-year Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;"><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td style="text-align: left;"><i>Operational</i></td> <td style="text-align: right;">35,000</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;"><b>37,000</b></td> </tr> <tr> <td style="text-align: left;"><i>Total</i></td> <td style="text-align: right;"><b>35,000</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>500</b></td> <td style="text-align: right;"><b>37,000</b></td> </tr> <tr> <td colspan="7"> <b>Benefits</b></td> </tr> <tr> <td style="text-align: left;"><i>Tangible</i></td> <td colspan="6">Public art installation</td> </tr> <tr> <td style="text-align: left;"><i>Intangible</i></td> <td colspan="6">Community enhancement and increased sense of place</td> </tr> </tbody> </table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	<i>Capital</i>						<b>0</b>	<i>Operational</i>	35,000	500	500	500	500	<b>37,000</b>	<i>Total</i>	<b>35,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>37,000</b>	 <b>Benefits</b>							<i>Tangible</i>	Public art installation						<i>Intangible</i>	Community enhancement and increased sense of place					
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include public art acquisition in 2023 to be funded by Casino revenue, with ongoing operational costs funded by taxation.</i></b>																																																	





# Project Summary

Priority: Required

**Project Name: Extreme heat risk reduction study**

1-2-02300-580 CC230-06

Submitted by T. Mollin, Emergency Management Officer

Executive Summary	The aim of this project is to understand the risks associated with extreme heat. Based on the United Nations Office of Disaster Risk Reduction's definition of "risk", this includes the hazard, as well as the associated vulnerabilities, exposures, and capacities. The work will include investigating the present and projected future risks and will complement the Community Climate Action project.																																		
Business problem and opportunity	Currently the Town is conducting an update to the 2012 Community Risk Assessment for that will have more of a lens towards the risks and vulnerabilities around climate change and sea level rise. In addition, the Town has engaged in an ongoing project around climate action. While these two projects may provide complementary information, the Town has also taken advantage of a Union of British Columbia Municipalities Community Emergency Preparedness Fund Extreme Heat Risk Mapping, Assessment, and Planning grant, which has been approved, to address extreme heat, that would further complement the projects. This project further aligns and complements the Capital Region Extreme Heat Vulnerability Dashboard Project for which View Royal has sent a Letter of Support																																		
Proposed project objectives	This project includes analysis of data availability and sources, localized mapping of risk factors, extreme heat story harvesting, extreme heat risk assessment and an Extreme Heat Risk Reduction Report.																																		
Business risks	Risks to the project include consultant unavailability and the implications if the project is not successfully implemented would be potential gaps in several other projects and loss of potential funding.																																		
Proposed sources of funding	Provincial grant (pending approval)																																		
Costs and benefits	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td style="text-align: right;">30,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>30,000</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>30,000</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>30,000</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Benefits</b></th> <th></th> </tr> </thead> <tbody> <tr> <td><i>Tangible</i></td> <td>Information and strategies garnered from this project will complement other important Town and Regional projects and provide data and information for planning and preparation activities.</td> </tr> <tr> <td><i>Intangible</i></td> <td></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	30,000					<b>30,000</b>	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>Benefits</b>		<i>Tangible</i>	Information and strategies garnered from this project will complement other important Town and Regional projects and provide data and information for planning and preparation activities.	<i>Intangible</i>	
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include extreme heat risk reduction study in 2023 to be funded by provincial grant.</i></b>																																		



## Additional Information

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Source of funding (pending approved):

[Extreme Heat Risk Mapping, Assessment, and Planning | Union of BC Municipalities \(ubcm.ca\)](https://www.ubcm.ca/cepf/extreme-heat-risk-mapping-assessment-and-planning)

<https://www.ubcm.ca/cepf/extreme-heat-risk-mapping-assessment-and-planning>



# Project Summary

Priority: Critical

**Project Name: Volunteer firefighter qualifications compensation** 1-2-02111-201/203 (75%/25%) CC211-03

Submitted by P. Hurst, Fire Chief

Executive Summary	This adjustment to volunteer firefighters’ compensation recognizes additional responsibilities and training for basic firefighting, operation of apparatus and supervision in the absence of career staff on night shift. This adjustment will create consistency with neighboring departments in Colwood and Langford.																												
Business problem and opportunity	Currently night shifts are mostly supervised by career members. Each career member is required to work one night shift per week. Currently View Royal has 7 career members (including the Fire Chief), Without a career member on shift at night, this will require designated senior volunteer firefighters to oversee supervision. Additional nights without a career member can occur due to sickness or vacation leave. However, off shift career members can agree to work additional shifts in extenuating circumstances.																												
Proposed project objectives	Currently all volunteer firefighters are compensated with 4 hours pay for a 12-hour night shift at step 1 of the current career firefighter agreement. The proposed plan will recognize training requirements for firefighter basic qualifications (NFPA 1001), driving and operation of fire apparatus (NFPA 1002) and supervision (Fire Officer Level 1 & 2). The proposal will see recruit volunteers compensated at step 1, recruits who are in training to receive their basic firefighter (NFPA 1001) qualification. Step 2 for successful completion of the basic firefighter qualification. Step 3 for qualified apparatus driver and operator qualifications. Step 4 for supervisor and officer qualifications. The listed qualifications are the minimum provincial standard. The supervising volunteer is also responsible for conducting and evaluating the 2-hour night shift training routines, as well as documentation of training and callout file documentation. The top tier for compensation of a volunteer firefighter will be set at step 4, or 90% of a career firefighter wage.																												
Business risks	Without the ability to compensate members for their expertise and training, this responsibility will fall to career members and will incur potential overtime to maintain our current response logic and maintain a full-service fire department designation. Further, lack of compensation for training and responsibilities increases the risk of burnout or qualified senior volunteers leaving the organization.																												
Proposed sources of funding	Taxation																												
Costs and benefits	<table border="1"> <thead> <tr> <th>Costs</th> <th>FY1</th> <th>FY2</th> <th>FY3</th> <th>FY4</th> <th>FY5</th> <th>5-year Total</th> </tr> </thead> <tbody> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Operational</td> <td>24,000</td> <td>28,000</td> <td>32,000</td> <td>36,000</td> <td>40,000</td> <td>160,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>24,000</b></td> <td><b>28,000</b></td> <td><b>32,000</b></td> <td><b>36,000</b></td> <td><b>40,000</b></td> <td><b>160,000</b></td> </tr> </tbody> </table>	Costs	FY1	FY2	FY3	FY4	FY5	5-year Total	Capital						0	Operational	24,000	28,000	32,000	36,000	40,000	160,000	<b>Total</b>	<b>24,000</b>	<b>28,000</b>	<b>32,000</b>	<b>36,000</b>	<b>40,000</b>	<b>160,000</b>
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include volunteer firefighter compensation to be funded by taxation.</i></b>																												



## Additional Information

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### Discussion

The adjustment of the overnight pay is required to recognize additional responsibilities of the volunteer members. Both Colwood and Langford Fire have proposed similar changes to their volunteer compensation program for 2023. To maintain consistency and set a basic compensation package for volunteers, it was concluded that our expectations of members have increased significantly over the past years. With recent changes to the BC Firefighter standard, training requirements have increased, and we need to recognize the additional training and responsibilities. The training required for basic qualifications counts in the hundreds of hours along with additional training for apparatus operation and supervision of staff and emergency operations.

All steps are directly connected to provincially adopted and legislated training requirements for firefighters in the Province of BC (Playbook 2022 Edition). For reference, View Royal Fire is considered a full-service Fire department with respect to training and service delivery

The second part of the proposal is specific to compensation for recall of volunteers for significant emergencies and station/district standby coverage. In 2023 significant changes will be made in how the town utilizes its volunteer firefighters. To retain volunteer resources a change is required. Under the current program, volunteers are required to work a minimum of 48-night shifts annually as well as respond from home to “All call” emergencies.

With the adjustment of the call matrix, volunteer firefighters will only be required to respond to 2<sup>nd</sup> alarm (significant emergencies in the Town or when mutual aid is exhausted) when they are off duty and available. Compensation for these extraordinary events would be hourly, based on Step levels of the current firefighter agreement and recognizing the previously outlined compensation for qualifications.

For additional emergencies or district standby coverage, when the on-duty staff are at an event the backfill of the station would be limited to the first 4 off duty members to arrive at the station and fill the positions.

It is imperative that our volunteer members are recognized and compensated for their training and responsibilities.

Estimated costs include compensation and benefits (75% and 25% respectively).

### Structure firefighter minimum standards

[https://www2.gov.bc.ca/assets/gov/public-safety-and-emergency-services/emergency-preparedness-response-recovery/embc/fire-safety/training/minimum\\_training\\_standards\\_structural\\_ff\\_manual.pdf](https://www2.gov.bc.ca/assets/gov/public-safety-and-emergency-services/emergency-preparedness-response-recovery/embc/fire-safety/training/minimum_training_standards_structural_ff_manual.pdf)

[https://www2.gov.bc.ca/assets/gov/public-safety-and-emergency-services/emergency-preparedness-response-recovery/embc/fire-safety/policy/3-2\\_ofc\\_policy.pdf](https://www2.gov.bc.ca/assets/gov/public-safety-and-emergency-services/emergency-preparedness-response-recovery/embc/fire-safety/policy/3-2_ofc_policy.pdf)

<https://www.worksafebc.com/en/law-policy/occupational-health-safety/searchable-ohs-regulation/ohs-regulation/part-31-firefighting>





# Project Summary

**Project Name: Strategic Asset Management Plan**

Priority: Strategic

1-2-01500-615 CC150-03

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

Executive Summary	<p>The Strategic Asset Management Plan (SAMP) will be a roadmap for the development and maintenance of the Town’s Asset Management Program (AMP). The SAMP will be a living document that sets the objectives and goals to achieve the Town’s corporate goals with respect to asset management and will define and describe the high level, long-term approach to achieving those objectives. The SAMP will define the framework and components of the AMP and will assign governance responsibilities. The SAMP will formally enact the Asset Management Program and will be aligned with the <i>Asset Management BC Framework</i> (see diagram in “Additional Information”).</p>																																																								
Business problem and opportunity	<p>An asset management program encompasses the entirety of an organization’s asset management practices, policies, and objectives. The Town first identified the need to focus on an asset management program in its 2015-2018 Strategic Plan. In that plan, and in the subsequent 2019-2022 Strategic Plan, the Town’s objectives focused on developing certain elements of a program, including the development of a long-term financial plan, master infrastructure plans, and surplus and reserve contribution policies; whereas other components of a holistic asset management program remain undeveloped. The Strategic Asset Management Plan enables the Town to formally administer its asset management program by understanding the current state of its asset management practices and providing a roadmap to fully develop and maintain the Program.</p>																																																								
Proposed project objectives	<p>The Strategic Asset Management Plan will describe the current state of the Town’s asset management practices, set objectives to achieve the Town’s corporate goals with respect to asset management, be aligned with the AMBC BC Framework on sustainable service delivery, and will formally enact the Town’s Asset Management Program.</p>																																																								
Business risks	<p>Failure to development the SAMP will leave the Town’s Asset Management Program without a roadmap, stunting the Program’s development and potentially resulting in uninformed decision-making and unsustainable service delivery.</p>																																																								
Proposed sources of funding	<p>FY1: Provincial grant 50% (Local Government Infrastructure Planning Grant) Federal grant 50% (Community Works Fund)</p>																																																								
Costs and benefits	<table border="1"> <thead> <tr> <th></th> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td>20,000</td> <td></td> <td></td> <td></td> <td></td> <td><b>20,000</b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>20,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>20,000</b></td> </tr> <tr> <td><b>Benefits</b></td> <td colspan="7"></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="7">Roadmap for the development and maintenance of the Town’s AMP.</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="7">Better decision-making and sustainable service delivery.</td> </tr> </tbody> </table>		<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>							<b>0</b>	<i>Operational</i>		20,000					<b>20,000</b>	<b>Total</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>Benefits</b>								<i>Tangible</i>	Roadmap for the development and maintenance of the Town’s AMP.							<i>Intangible</i>	Better decision-making and sustainable service delivery.						
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Recommendation	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Strategic Asset Management Plan in 2023 to be funded by provincial grant and Community Works Fund.</i></b></p>																																																								



Additional Information

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

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





# Project Summary

Priority: Required

**Project Name: ECOMM dispatch services for RCMP**

1-2-02000-669 CC200-01

Submitted by K. Anema, Chief Administrative Officer

Executive Summary	The RCMP have downloaded the cost of police dispatch effective April 1, 2025. The Town of View Royal will be paying for RCMP dispatch services annually from that date forward.																																																	
Business problem and opportunity	The Greater Victoria dispatch of police began 2017. Canada was agreeable to pay for RCMP dispatch until such time as a third party was engaged to provide that service. The police Unit agreement with the Province and RCMP stipulates that the municipalities are responsible for the provision of dispatch services.																																																	
Proposed project objectives	Ensure adequate dispatch services of the RCMP.																																																	
Business risks	View Royal is contractually obliged to pay for police dispatch.																																																	
Proposed sources of funding	Taxation																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td></td> <td></td> <td>229,255</td> <td>319,500</td> <td>338,600</td> <td><b>887,355</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>229,255</b></td> <td><b>319,500</b></td> <td><b>338,600</b></td> <td><b>887,355</b></td> </tr> <tr> <td><b>Benefits</b></td> <td colspan="6"></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6"></td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6"></td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>			229,255	319,500	338,600	<b>887,355</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>229,255</b>	<b>319,500</b>	<b>338,600</b>	<b>887,355</b>	<b>Benefits</b>							<i>Tangible</i>							<i>Intangible</i>						
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include ECOMM Dispatch of RCMP starting in 2025 to be funded by taxation.</i></b>																																																	



Additional Information

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





# Project Summary

Priority: Optimal

**Project Name: Drainage Master Plan update**

1-2-03100-615 CC310-09

Submitted by I. Leung, Director of Engineering

Executive Summary	The purpose of this project is to update the Town’s Drainage Master Plan, which was last updated in 2017. General updates would include investigative work to rectify missing data in the Town’s drainage infrastructure and revised network flows to align with the updated Official Community Plan. In addition, the revised master plan would include a lens on climate change which is expected to bring more intense short duration storms and increased runoff from roofs and pavement.																																																	
Business problem and opportunity	It is recommended to update the Town’s master plans once the Official Community Plan is updated. In addition, with climate change in mind it is recommended to include climate driven metrics into the master plan.																																																	
Proposed project objectives	<ul style="list-style-type: none"> <li>• Investigate missing field data in the Town’s drainage infrastructure for inclusion in the stormwater model</li> <li>• Update rainfall intensity data including the Town’s intensity/duration/frequency curve complete with recommended climate change factors</li> <li>• Include climate change factors into the Town’s stormwater model to determine its effects to the Town’s infrastructure</li> <li>• Update the Town’s priority storm drain replacement projects</li> <li>• Investigate integrated stormwater management opportunities within the Town’s natural infrastructure</li> <li>• Inform on any recommended changes to other bylaws, such as the Subdivision and Development Servicing Bylaw and the DCC Bylaw.</li> </ul>																																																	
Business risks	An outdated stormwater model may underrepresent the performance of the drainage system, especially if climate change is incorporated into the model.																																																	
Proposed sources of funding	Provincial grant (Provincial Infrastructure Planning-\$10,000 pending approval) 1-1-00420-111 DCCs (max \$148,500) 1-1-00500-184 Reserve account – Local Government Climate Action Program (if required) 1-1-00500-185																																																	
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<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Drainage Master Plan Update in 2024 to be funded by DCCs and provincial grants.</i></b>																																																	



# Project Summary

Priority: Discretionary

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

1-2-05100-615 CC510-32

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

Executive Summary	In June 2021, Council directed staff to review the parking regulations embedded in the Zoning Bylaw to determine if the current regulations require excessive parking, meet current and future parking demand in new developments. A parking review would also better align regulations with sustainable transportation and land use policies in the Official Community Plan (OCP).																																																	
Business problem and opportunity	During the draft OCP consultation in 2021, Council directed staff to review the existing parking regulations in the Zoning Bylaw to better understand parking supply and demand in new developments as there are concerns that the current parking regulations are too high, which can result in less efficient and desirable site planning and design outcomes.																																																	
Proposed project objectives	The Town has seen significant growth in recent years, including the introduction of many new and unique forms of commercial and residential development. The proposed project objective is to undertake a comprehensive review and update of the Town’s parking regulations, including accessible and bicycle parking requirements, to ensure that the parking requirements reflect current policies, local parking needs and best practices in parking regulations. Extensive stakeholder and public engagement would be included in the process to identify and test parking innovations.																																																	
Business risks	The risks associated with not undertaking a fulsome review of the Town’s parking standards may include more parking variances, undesirable site planning and impacts on housing affordability. Providing too much parking can discourage residents from using more sustainable modes of transportation.																																																	
Proposed sources of funding	Casino revenue (any approved grant funding would reduce the use of Casino revenue)																																																	
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>35,000</td> <td>40,000</td> <td></td> <td></td> <td></td> <td><b>75,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>35,000</b></td> <td><b>40,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>75,000</b></td> </tr> <tr> <td colspan="7"><b>Benefits</b></td> </tr> <tr> <td><i>Tangible</i></td> <td colspan="6">Increase potential for land use, decrease site impact</td> </tr> <tr> <td><i>Intangible</i></td> <td colspan="6">More sustainable development, potential to decrease private automobile use</td> </tr> </tbody> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	35,000	40,000				<b>75,000</b>	<b>Total</b>	<b>35,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>Benefits</b>							<i>Tangible</i>	Increase potential for land use, decrease site impact						<i>Intangible</i>	More sustainable development, potential to decrease private automobile use					
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include off-street parking regulations review in 2023/2024 to be funded by Casino revenue.</i></b>																																																	



Additional Information

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

**Council motion:**

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

Priority: Required

**Project Name: Accessible BC Act implementation**

1-2-01400-310 CC140-15

Submitted by S. Jones, Director of Corporate Administration

<p>Executive Summary</p>	<p>In June 2021, the Province passed the <i>Accessible BC Act</i> requiring local governments to have an accessibility plan, committee, and public feedback mechanism in place by September 2023. Staff have initiated discussions with Administration staff at Colwood, Esquimalt, Highlands, Langford, Metchosin, and Sooke to determine their level of interest in participating in the development of a joint accessibility plan and combined committee. With a general accessibility plan, it is anticipated that specific initiatives could then be tailored by and for each participating municipality. The plan is required to be reviewed and updated every three years. A joint accessibility committee is also proposed.</p> <p>A staff report will be presented at a future Council meeting to further describe both the accessibility plan and related committee.</p>																																		
<p>Business problem and opportunity</p>	<p>It is important to bring a lens of accessibility to local government. A joint approach may be a cost-effective solution, creating the “back bone” upon which each participant can implement specific projects to improve access within their municipalities. This approach is also useful given that the legislation is not yet prescriptive as to implementation of projects.</p>																																		
<p>Proposed project objectives</p>	<p>To develop an accessibility plan that multiple municipalities can use as the basis for a range of improvements to areas such as service delivery, the built environment, and even employment. The plan would be developed in 2023 and updated in 2026. To convene an accessibility committee with a membership as close to the legislative aspiration as possible.</p>																																		
<p>Business risks</p>	<p>There is a legislative requirement to be compliant by September 2023. Failure to be compliant may result in enforcement action or other consequences imposed by the province. If other municipalities do not partner, the cost to develop and update the plan will be higher than estimated.</p>																																		
<p>Proposed sources of funding</p>	<p>Accessibility Plan: Casino revenue (FY1 and FY4) Committee support: Taxation</p>																																		
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<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																													
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<p>Recommendation</p>	<p><b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Accessible BC Act implementation in 2023 to be funded by Casino revenue and taxation.</i></b></p>																																		





# Project Summary

Priority: Discretionary

**Project Name: Public art program**

1-2-07100-580 CC710-02

Submitted by S. Jones, Director of Corporate Administration

Executive Summary	With the recently approved Public Art Policy No. 0100-053, a program for on-going art acquisitions can now be established. It has been suggested that the program include art competitions and subsequent acquisition and installations, similar to the District of Oak Bay’s Arts Alive program. A staff report to establish the program could be provided for Council approval in 2023 with launch set for 2024 (after the public art mural project completes and as staff resources permit) and with external assistance in the field retained to implement the competitions.																																																								
Business problem and opportunity	A public art acquisition program can include a competition to enliven public interest and animate open spaces. Through an evaluation process, a piece can be purchased and installed on a more permanent basis.																																																								
Proposed project objectives	To acquire public art for the municipality, contributing to a sense of place, and per policy 0100-053.																																																								
Business risks	Maintenance of art installations exceeds projected estimates, as it may vary greatly by material, location, and accessibility.																																																								
Proposed sources of funding	FY2 and FY4 Public art acquisition: Grant funding, pending approval Ongoing maintenance: Taxation																																																								
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<i>Intangible</i>	Community building																																																								
Recommendation	<b>This is a Council requested initiative.</b>																																																								



# Project Summary

Priority: Strategic

**Project Name: Communications Coordinator**

1-2-01200-201 (80%) / 203 (20%) CC120-04

Submitted by S. Jones, Director of Corporate Administration

Executive Summary	Since 2019, Council has discussed the need to increase its communications and information transparency to the public. The Strategic Plan discusses an emphasis on enhanced customer service and related communications capacity as part of organizational excellence.																																
Business problem and opportunity	Currently, the Administration department leads most communications work while each department generally prepares their own materials for specific projects unless funds have been allocated for professional communications. With a growing population and increasingly sophisticated engagement opportunities, there is an opportunity to retain a full-time employee to take a more strategic and proactive approach to Town communications. A dedicated Communications Coordinator can develop and implement a communications plan, oversee an update to the Town’s online presence, and serve to make Town decisions and actions as transparent as possible. As well, a Communications Coordinator can be the point person for community events/celebrations as contemplated in the Strategic Plan.																																
Proposed project objectives	To engage a Communications Coordinator for the development and on-going implementation of a municipal communications plan and community building events.																																
Business risks	Continuation of the current model will see less public focus, and therefore potentially reduced engagement, on Town initiatives.																																
Proposed funding	Taxation																																
Costs and benefits	<table border="1"> <thead> <tr> <th><b>Costs</b></th> <th><b>FY1</b></th> <th><b>FY2</b></th> <th><b>FY3</b></th> <th><b>FY4</b></th> <th><b>FY5</b></th> <th><b>5-year Total</b></th> </tr> </thead> <tbody> <tr> <td><i>Capital</i></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><i>Operational</i></td> <td>0</td> <td>53,125</td> <td>108,375</td> <td>110,543</td> <td>112,753</td> <td><b>384,796</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>53,125</b></td> <td><b>108,375</b></td> <td><b>110,543</b></td> <td><b>112,753</b></td> <td><b>384,796</b></td> </tr> </tbody> </table> <p><b>Benefits</b></p> <table border="1"> <tr> <td><i>Tangible</i></td> <td>Professional graphics and messaging.</td> </tr> <tr> <td><i>Intangible</i></td> <td>Proactive, positive messaging about regular and one-off initiatives and events will result in better informed/more knowledgeable/engaged community.</td> </tr> </table>	<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>	<i>Capital</i>						<b>0</b>	<i>Operational</i>	0	53,125	108,375	110,543	112,753	<b>384,796</b>	<b>Total</b>	<b>0</b>	<b>53,125</b>	<b>108,375</b>	<b>110,543</b>	<b>112,753</b>	<b>384,796</b>	<i>Tangible</i>	Professional graphics and messaging.	<i>Intangible</i>	Proactive, positive messaging about regular and one-off initiatives and events will result in better informed/more knowledgeable/engaged community.
<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																											
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<i>Intangible</i>	Proactive, positive messaging about regular and one-off initiatives and events will result in better informed/more knowledgeable/engaged community.																																
Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Communications Coordinator starting in 2024 as a full-time position to be funded by taxation.</i></b>																																



# Project Summary

Priority: Strategic

**Project Name: Information Technology Coordinator**

1-2-01600-201/203 (75%/25%) CC160-14

Submitted by D. Christenson, Director of Finance

Executive Summary	The Finance department’s ability to fulfill required activities for its Information Technology (IT) function is becoming more reactive, rather than proactive, due to static capacity in an environment with a growing technology profile. This project proposes to transition to a dedicated IT Coordinator three days a week starting mid-2023 and full-time by 2025.																																																	
Business problem and opportunity	Currently, the IT support role is performed part-time by the Accountant/IT Coordinator. This position liaises with the Town’s managed service provider (ESW IT), currently manages about 300 IT assets, coordinates the annual refresh of computer devices, and plays a key role in the implementation of IT-enabled projects. Given the increasing growth and change in technology, View Royal needs focused personnel to properly coordinate this routine work as well as support the work envisioned in the IT Strategic Plan.																																																	
Proposed project objectives	The current Accountant/IT Coordinator position would be split into two positions: one full-time Accountant/Business Analyst position and an IT Coordinator position starting mid-2023 as a 0.60 FTE (3 days a week) and increasing to full-time in 2025. The attached table compares the current structure with the proposed structure.																																																	
Business risks	Failure to increase internal IT capacity in an environment of growing demand for technology may result in failing to provide the technology profile that Council, employees, and the citizenry expects.																																																	
Proposed sources of funding	Taxation																																																	
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<b>Costs</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>5-year Total</b>																																												
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Recommendation	<b><i>THAT the Committee recommend the 2023-2027 Financial Plan include Information Technology Coordinator starting in 2023 to be funded by taxation.</i></b>																																																	



Additional Information

The following table compares the current Accountant/IT Coordinator position with the proposed two new positions, comparing significant duties and full-time equivalencies (FTEs). This table is not meant to describe all the duties performed by either the current incumbent or future personnel.

Current position	FTE	Duties	Proposed position	FTE	Duties
Accountant / IT Coordinator	1.00	Revenue processes and systems maintenance (property taxes/sewer billing, etc.), financial statements and audit, development & building deposit tracking, financial applications support, IT asset management, IT budget and procurement, IT project support, MSP coordination	<b>Accountant / Business Analyst</b>	1.00	Revenue processes and systems maintenance (property taxes/sewer billing, etc.), financial statements and audit, development & building deposit tracking, financial applications support, data analysis and reporting, business process digitization analysis and support
			<b>IT Coordinator</b> 2023-2024 2025-2027	0.60 1.00	IT asset management, IT budget and procurement, IT project planning and support, MSP coordination, IT Strategic Plan implementation





# Project Summary

Priority: Discretionary

**Project Name: Transportation Master Plan update**

1-2-03100-615 CC310-15

Submitted by I. Leung, Director of Engineering

Executive Summary	The purpose of this project is to update the Town’s Transportation Master Plan to reflect the updated Official Community Plan (completion in 2023) and the Active Transportation Network Plan (Spring 2023).																																																	
Business problem and opportunity	The last Transportation Master Plan was completed in 2008, with a technical update in 2016. Given the growth in View Royal in the last 6 years, and the anticipated completion of the Active Transportation Network Plan and Official Community Plan in 2023, an update to the transportation model may be beneficial to maintain an accurate representation of the long term outlook for the Town’s transportation corridors. Staff recommend reviewing the finalized Active Transportation Network Plan (Spring 2023) before determining whether this master plan is required in the short term or midterm.																																																	
Proposed project objectives	<p>The objective of this project is to provide a long term, updated 10 year and 20 year outlook. This in turn would inform any updates that may be suggested for the Town’s bylaws including but not limited to the Subdivision and Development Servicing Bylaw 985 (2017) and the Development Cost Charges Bylaw 1011 (2019). The update would include:</p> <ul style="list-style-type: none"> <li>• Updated transportation network model to reflect the OCP and Active Transportation Network Plan</li> <li>• Confirm and prioritize the long term infrastructure improvements identified in the Active Transportation Network Plan. This may include opportunities such as additional roundabouts, trail connectors, and cross section changes.</li> </ul>																																																	
Business risks	This project is a placeholder until the Active Transportation Network Plan and the Official Community Plan is updated. While the cost of this plan is predominantly analysis based, additional costs may be required for additional engagement depending on the findings of these plans. Staff may recommend this project to be deferred by 5 years (2028).																																																	
Proposed sources of funding	Casino revenue																																																	
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Recommendation	<b><i>This project was requested by Council.</i></b>																																																	



# Project Summary

Priority: Strategic

**Project Name: Public engagement – Garden Suite Policy**

1-2-05100-615 CC510-30

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

Executive Summary	The existing Official Community Plan (OCP) encourages maintaining and creating a range of housing types and tenures to meet the needs of View Royal residents. In the draft OCP Strategic Review update, garden suites are identified as new uses to support affordability and infill development. These housing types have been added as a means of increasing the rental housing supply in the community and enabling other more affordable housing options, particularly for young families. The development of garden suite design guidelines will be informed through a public consultation process, which will be led by staff. The engagement process will inform the principles of design, zoning, and applicable policies that may be used to regulate garden suites.																																																								
Business problem and opportunity	There is a rental housing crisis in the community and region. Developing a garden suite policy, zoning regulations and design guidelines in conjunction with community engagement will encourage a range of housing choices in the community, thoughtful design of infill housing, increase the overall supply of rental housing and address affordability issues.																																																								
Proposed project objectives	The project objective is to engage and consult with local stakeholders and the public on the creation of a garden suite policy, applicable zoning regulations and design guidelines to implement this use and provide more rental housing options in the community.																																																								
Business risks	If an appropriate garden suite policy, zoning regulations and design guidelines are not established then it will be difficult for staff to implement the policies and objectives in the OCP supporting these new forms of rental housing and encourage these alternative forms of rental housing to be constructed in the community.																																																								
Proposed sources of funding	Casino revenue																																																								
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Tangible	New forms of infill rental housing within established neighbourhoods, and standardized approach to development																																																								
Intangible	Affordable housing, age-in place, complete communities, and housing diversity																																																								
Recommendation	<b>THAT the Committee recommend the 2023-2027 Financial Plan include Garden Suite Policy in 2024 to be funded by Casino revenue.</b>																																																								



## Additional Information

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**Links to Garden Suite and Carriage House Policies, zoning regulations and design guidelines from other municipalities in the Capital Region. Please note that municipalities are using different terms to describe the same form of rental housing (i.e. garden suite, carriage houses, accessory cottages, guest cottages, etc.)**

[City of Victoria’s Garden Suite Policy](#)

<https://www.victoria.ca/EN/main/residents/planning-development/development-services/garden-suites.html>

[District of Saanich Garden Suite Policy and Regulations](#)

<https://www.saanich.ca/EN/main/local-government/development-applications/garden-suites.html>

[Central Saanich Accessory Cottages and Carriage Houses](#)

<https://www.centralsaanich.ca/home-property-development/land-use-current-planning/infill-housing/accessory-cottages-carriage>

[District of North Saanich Guest Cottages](#)

<https://northsaanich.ca/business-development/development-applications/secondary-suites-and-guest-cottages/>

[City of Langford Carriage House and Garden Suite Regulations and Design Guidelines](#)

<https://www.langford.ca/builders/planning-and-zoning/>

[Township of Esquimalt Garden Suite Regulations and Design Guidelines](#)

<https://www.langford.ca/builders/planning-and-zoning/>

[Colwood Garden Suite Regulations](#)

<https://www.colwood.ca/city-services/development-services/garden-suites>



# Project Summary

Priority: Discretionary

**Project Name: Volunteer community improvement grant program**

1-2-01200-350 CC120-05

Submitted by Leanne Taylor, Director of Development Services

<p>Executive Summary</p>	<p>The purpose of this project is to develop a volunteer community improvement program to allow individuals or community groups to apply for grants of up to \$250 with which to voluntarily undertake community-building and beautification projects within public spaces. A grant program, which would include an application process, and project and selection criteria, would be completed in-house. The proposed annual budget for the grant program is proposed to be \$2,500 (approximately 10 projects). The Town’s Grant in Aid policy, the current grant opportunity available to <i>registered</i> non-profit organizations in the community, can be the base upon which this smaller grant program is built.</p>																																																								
<p>Business problem and opportunity</p>	<p>To allow individuals or community groups to apply for grants to voluntarily undertake community-building and beautification projects within public spaces. Eligible projects would be ones that do not require employee supervision or interfere with existing service contracts.</p>																																																								
<p>Proposed project objectives</p>	<p>Develop a volunteer community improvement grant program to be implemented in 2023 initially, and reconsider for continuation in future years.</p>																																																								
<p>Business risks</p>	<p>This project will require substantial staff time and resources to manage on an annual basis. The Town may also be responsible for the maintenance costs of these projects that are constructed within public spaces (depending on the nature of the project), which has not been considered in the five-year cost/benefit analysis below.</p>																																																								
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<p>Recommendation</p>	<p><b><i>This project is added at the request of Council.</i></b></p>																																																								





## Additional Information

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

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

# GLOSSARY



## Glossary

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

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



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

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**TOWN OF VIEW ROYAL**  
**45 View Royal Avenue**  
**Victoria, BC**