



DISTRICT OF WEST VANCOUVER
750 17TH STREET, WEST VANCOUVER BC V7V 3T3

5.

COUNCIL REPORT

Date:	February 24, 2021
From:	Isabel Gordon, Director, Financial Services
Subject:	Proposed 2021-2025 Five-Year Financial Plan Bylaw No. 5111, 2021
File:	1610-20-5111

RECOMMENDATION

THAT proposed “Five-Year Financial Plan Bylaw No. 5111, 2021” be read a first, second, third time.

THAT proposed “Five-Year Financial Plan Bylaw No. 5111, 2021” be adopted.

1.0 Purpose

The purpose of this report is to seek Council’s approval of proposed Five-Year Financial Plan Bylaw, No. 5111, 2021, attached as **Appendix A**.

2.0 Executive Summary

The proposed Five-Year Financial Plan is based on a \$1.128M operational tax levy increase in 2021, which is equivalent to a 1.48% tax rate increase. The proposed increase takes into account all available non-taxation revenue sources, cost savings and operational efficiencies before resorting to taxation.

In addition, it is recommended that the Asset Levy be increased by 2.50% in 2021. This increase, which is 0.5% less than the 3.00% increase initially recommended by staff, would provide for an additional \$2.28M investment in asset maintenance. Combined, the proposed 1.48% tax rate increase and 2.50% Asset Levy increase would result in a total proposed rate increase of 3.98%. This rate is being recommended in response to the results of the public consultation, summarized in **Appendix B**.

The proposed 2021 increases for operational support and the Asset Levy combined would have an incremental annual impact of \$204 (or \$17 per month) on the average single family detached home assessed at \$2.98M.

Operating Levy Increase	\$ 76
Asset Levy Increase	<u>\$128</u>
Total Annual Increase	\$204

For the average strata property, the increase would be \$94 (or \$7.83 per month).

Operating Levy Increase	\$ 35
Asset Levy Increase	<u>\$ 59</u>
Total Annual Increase	\$94

3.0 Legislation

Section 165 of the Community Charter requires that each municipality has a five-year financial plan authorized by bylaw. The financial plan must be approved by Council before the annual property tax bylaw is adopted. The annual property tax bylaw must be approved by May 15 of each year. In 2021, to reduce financial uncertainty, efforts have been made to complete the budget as soon as possible, resulting in a one-month acceleration of the previous budget timeline.

4.0 Council Strategic Objectives and Official Community Plan

4.1 Strategic Objectives

The purpose of the proposed Five-Year Financial Plan, including 2021 budget, is to provide the resources to carry out Council's strategic plan, integrated with the provision of support for basic community services at the highest available level. Every expenditure provided for in the 2021 Operating and Capital Budget has been reviewed to ensure that it directly supports these goals.

4.2 Official Community Plan

The District's annual planning and budgeting process has been conducted in alignment with the Official Community Plan (OCP) as outlined in section 3.1 – financial planning process:

Section 477 of the Act requires that when a proposed OCP is prepared it must be considered in conjunction with the municipality's financial plan. Following adoption, the District's annual planning and budget process would then be conducted in alignment with this plan.

The new proposed budget is consistent with the District's OCP, while also addressing emerging priorities related to COVID-19.

5.0 Financial Implications

Financial implications are discussed throughout the report.

6.0 Background

6.1 History – Operational Budget

The District's operational budget has undergone significant changes through the process of responding to the COVID-19 pandemic. In 2020, the originally proposed "business as usual" budget (*Budget 1*) was withdrawn, and reviewed in detail to make the changes necessary for COVID-19 response. These included a revenue reduction of \$12.4M, along with a reduction of \$5.0M in operational expenses. The shortfall in operational funding of \$7.4M was made up by using funding which had been, in previous years, directed to capital budget support. This funding is still unavailable for transferring back to capital, as revenues in 2021 are still not projected to return to pre-Covid levels. In fact, given the fundamental shifts in both the organization and in society in general, it is difficult to predict what future revenues will be. A conservative approach has therefore been taken in preparing the 2021-2025 Five Year Financial Plan.

History – Asset Levy

At the beginning of 2020, the District was entering the fifth year of the effort to build up a dedicated Asset Levy sufficient to keep its \$761M of general (non-utility) assets performing at optimal levels.

In 2016, when this effort began, the District was funding its capital budget by transferring \$7.4M in operational funding to support capital. The amount of the transfer to capital had been steadily drawn down over the prior ten years, in order to support very low operational tax rate increases. The result was the creation of a significant deferred maintenance liability.

In the prior year (2015), the District had completed its first comprehensive inventory of assets, and compiled state and condition assessments for each asset, along with a twenty-year estimate of required investments to meet reasonable maintenance requirements. Based on this work, the gap between the amount available for asset funding and the amount required for reasonable maintenance was calculated at \$6.5M annually.

Council took action on this asset investment funding gap by establishing:

1. the Asset Levy, which provided \$3.0M for maintenance of assets annually; and laid the foundation for a dedicated stream of revenue for asset maintenance, and
2. the Asset Reserves which began the process of accounting for the funding for the management of assets separately from the operating budget.

As \$7.4M in tax levy funding was being transferred from operational funding to support capital, these actions served to collectively reduce the asset investment gap, as then calculated, to \$3.5M.

In 2017, Council increased Asset Levy funding by \$1.6M. By the time this increase occurred, however, assets had further deteriorated, resulting in an increased cost to maintain them. The estimated annual funding gap rose from \$1.4M to \$2.1M as the overall estimate for deferred maintenance continued to rise.

In 2018, Council increased Asset Levy funding by a further \$1.0M, which, combined with the annual transfer of \$7.4M from operations to capital, brought the total asset investment contribution to \$13.0M.

In 2019, Council added \$1.5M to the Asset Levy. When combined with the annual transfer of \$7.4M from operations to capital, the total asset investment contribution was \$14.5M.

The original proposal in 2020 *Budget 1* was to increase the Asset Levy by a further 1.00%. When combined with the annual \$7.4M transfer from operations to capital, the proposed Asset Levy increase would have almost closed the gap in required annual investment.

However, when *Budget 1* was withdrawn and replaced by *Budget 2*, the \$7.4M transfer from operations was no longer available to support capital investments. Instead, the \$7.4M was repurposed to support the provision of basic services and fund the District's response to the COVID-19 pandemic. The proposed 1.00% increase to the Asset Levy was also withdrawn. Without the transfer from operations to capital, the annual Asset Levy of \$7.1M became the primary source for funds for asset maintenance, supplemented by DCC (Development Cost Charges) funding, grants, and allocations from CACs (Community Amenity Contributions) for authorized projects.

Changes to Dedicated Capital Funding

Annual Budget	Asset Levy Rate Increase	Asset Levy Amount Added	Amount Available for Capital Investment	Estimation of Required Optimal Investment	Shortfall
2015			7,400,000	13,900,000	6,500,000
2016	5.25%	3,000,000	10,400,000	13,900,000	3,500,000
2017	2.45%	1,550,000	11,950,000	14,100,000	2,150,000
2018	1.56%	1,050,000	13,000,000	14,500,000	1,500,000
2019	1.76%	1,500,000	14,500,000	14,500,000	-
2020	0.00%	-	7,828,000	14,500,000	(6,672,000)
2021	2.50%	1,900,000	10,725,017	16,928,463	(6,203,446)

As this table illustrates, it is important to build up the Asset Levy, independent of funding that may be available to transfer to capital from other sources. Each year, the District's capital budget encompasses numerous projects, which are funded from various sources, including DCCs, CACs, grants, and any funding available from previously funded projects completed under budget. However, most of these sources are

restricted in use, and none can be relied upon to supply the underlying stability needed for long-term asset management. The Asset Levy therefore provides an underlying stable source of funds.

7.0 Analysis

7.1 Operating Budget

Responding to the COVID-19 pandemic has caused the District to significantly change its operational budget allocations in certain areas, which include Parks, Culture and Community Services, Corporate Services, and Bylaw Services, with lesser impacts on Police, Fire, Engineering, and Planning. Over \$12.0M in revenue was removed from the budget in 2020. While the 2021 Budget projects that some of this revenue will return, it is conservative in assuming that public health restrictions on gathering and social distancing may not be significantly changed until much later in 2021. The 2021 Budget therefore assumes that services will continue to be offered at current levels throughout 2021. Should the situation change later in the year a budget revision can be made to reflect this.

Creating *Budget 2* in 2020 could not have been accomplished without significant operational budget expenditure reductions. All departments cooperated in this effort, both by reducing expenses to a minimum, and seeking efficiencies. This process has provided a unique opportunity to review core service costs for 2021 and future years, and Finance and departmental staff have reviewed, in depth, each line item in the budget, and reviewed and changed many operational processes. A major factor in this review has been the shift to ‘work from home’, which in addition to creating numerous changes to business processes, has also created opportunities for cost-savings.

In the 2021 Budget, staff are requesting that an additional \$1.4M be added to fund program requests linked to significant strategic priorities, but this amount is offset by identified cost savings of \$778K and new tax revenues from construction of \$650K. The requested operational tax rate increase is 1.48%. The requested 1.48% operational rate increase is significantly below the regional average tax rate increases, which range from 2.00% to 5.00% as municipalities struggle to deal with the changes caused by COVID-19. By re-orienting the budget to invest in moving the District’s goals forward, the District is reacting to the COVID-19 pandemic in a strategic, instead of a reactive, manner.

The financial plan for subsequent years (2022-2025) is based on a conservative forecast of revenues and expenses. Given major uncertainties related to the length of the current conditions imposed by COVID-19 pandemic, as well as the impact of these conditions on future years, the five year plan does not include major revenue increases or other changes that would reflect an “optimistic scenario”. Instead, the long-term plan reflects only known changes, based on current labour and

non-labour contracts, and conservative assumptions for costs such as energy increases.

The District's five-year plan also forecasts a conservative 2.00% annual increase to the Asset Levy, which would bring the District up to the target Asset Levy of \$16.9M within five years.

7.2 Capital Budget

The District currently owns close to \$736M in general fund assets (estimated replacement costs) and over the next twenty years most of these assets will require capital investment to maintain their performance, and for replacement at the end of useful life. The estimated cost of maintaining the general fund assets is \$305M over the next twenty years, which on average requires an ongoing investment of \$16.9M per year.

This estimate has increased from the previous estimate of \$14.5M per year due to several factors:

- the exacerbation of deferred maintenance issues during the COVID-19 response, which is still ongoing;
- the compounding effect of not funding required maintenance in past years (deferred maintenance) resulting in higher costs to prevent assets from failing;
- better, more in depth, information on asset state and condition, resulting in the identification of increased investment requirements;
- difficulty in dealing with low use, poor condition assets; and
- broadening of asset scope to include natural assets, including foreshore, wildfire protection areas, and forest canopy.

It should also be noted that as the District addresses the impact of climate change on assets, funding requirements will change. Additional assets may need to be created and maintained, and greater care and attention to natural asset preservation and enhancement will also impact future costs.

The priorities are to build up the Asset Levy to eliminate the deferred maintenance deficit and to shift all spending in the budget by incorporating natural asset maintenance and climate action emergency response into all aspects of the asset management plan.

Capital projects with a total cost of \$27.0M were originally identified as needing investment in 2021. After significant review, this project list has been reduced to \$19.1M (**Appendix C**).

2021 Preliminary Capital Budget		
Maintaining and replacing existing assets	Deferred Maintenance	\$10.3M
	Maintenance	\$6.0M
	Subtotal	\$16.3M
Investment in new assets	Strategic Investment	\$2.3M
	Innovation	\$0.5M
	Subtotal	\$2.8M
Total		\$19.1M

The table below illustrates the proposed funding strategy for the 2021 Capital Program. Apart from the use of Capital and Operational Reserve funds, the strategy involves the use of Community Amenity Contributions, Development Cost Charges and multiple other sources shown below. The allocation of projects to funding sources is based on the initiatives that are being funded, as well as the statutory and organizational restrictions on the use of funds.

	Deferred Maintenance	Maintenance	Strategic Investment	Innovation	Grand Total
Asset Reserves	\$2,616K	\$5,670K	\$2,057K	\$332K	\$10,675K
Community Amenity Contributions (unrestricted)	\$1,650K				\$1,650K
External Sources and Donations	\$18K	\$148K	\$88K	\$193K	\$447K
Development Cost Charges	\$631K	\$100K	\$170K		\$901K
Gas Tax Fund	\$250K				\$250K
Other Reserves	\$10K	\$70K			\$80K
Total Proposed 2021 Funding (rounded to \$M)	\$5.2M	\$6.0M	\$2.3M	\$0.5M	\$14.0M

The District has a \$5.0M deficit relative to funding the 2021 projects identified for investment, mostly in the deferred maintenance category. Staff will review all projects which have been funded in the last three years to determine if there are any which can be completed under budget, and will bring forward a second round of capital funding allocations later in 2021 to minimize the deferred maintenance impacts

Earlier public budget presentations referenced the potential use of the District's Endowment Fund as a source for funding 2021 capital projects. After reviewing the Endowment Fund's current status and future projected debt support requirements, staff no longer recommend the use of this Fund. However, a policy on the use of Community Amenity Funds (CACs) will be brought forward, and, subsequent to its consideration, certain projects may be considered for CAC funding.

7.3 Temporary COVID-19 Safe Restart Grant

In late 2020, the District received \$5.0M in grant funding from the Province from the COVID-19 Safe Restart Grant. This is a one-time grant, which was provided to help B.C. municipalities move forward through the uncertainties and challenges caused by the pandemic, and to implement and support the necessary public health restrictions which have been put in place to contain it.

Although municipalities have been given tremendous latitude to determine how best to use these funds, certain parameters apply:

- no aid directly to businesses;
- using the grant to lower 2021 taxes is not acceptable (i.e. grant must be used for new, temporary costs which support the municipality to move forward);
- primary use is for operational items, not for capital projects (other than technology investments);
- funds should be expended in 2021-2022; and
- a list of the expenditures supported by the grant must be published as part of the municipal Annual Report.

Based on these criteria, staff have developed a proposed list of projects to be funded from the one-time, COVID-19 Safe Restart operational grant **(Appendix D)**.

7.4 Sustainability

The investments supported by the 2021-2025 Financial Plan are key to the long-term sustainability of the District as a community.

Particularly in terms of the Asset Levy, the District needs to focus on investing in the long-term viability of its assets and natural capital assets so that municipal services can continue to be provided in a sustainable manner and natural resources are protected.

7.5 Public Engagement and Outreach

Given the current conditions and constraints associated with COVID-19 safety measures, public engagement was conducted through a broad range of online platforms, including:

- “2021 Budget” section found at www.westvancouverite.ca/budget;
- two Virtual Budget Information Sessions conducted via WebEx platform on January 28 and January 29, 2021;
- email inquiries related through the Mayor & Council email address, CAO email address and emails sent directly to Finance staff; and

- presentations, documents, comments and recordings of the Information Sessions published on the District's main website – www.westvancouverite.ca/budget.

Council and staff have received more than 332 inquiries and feedback messages. Staff have provided responses to common questions and comments via online platforms (listed above) and addressed questions related to specific residences or businesses directly with the owners and residents.

The 2021 Budget Public Engagement Summary Report (**Appendix B**) provides detailed information and analysis of the results of the public engagement.

The most common theme identified in the responses was “Do not support tax increase & feel that taxes are already high”.

8.0 Options

8.1 Recommended Option

Staff recommend that the proposed Five-Year Financial Plan Bylaw No. 5111, 2021 be given first, second, and third reading, and be adopted.

8.2 Alternative Option

Five-Year Financial Plan Bylaw No. 5111, 2021 is based upon a proposed 3.98% tax rate increase for 2021. If Council decides not to proceed with the recommended tax rate increase, staff will require direction from Council in the form of a resolution as to what tax rate increase Council will support. Staff will then revise the bylaw to reflect this direction. The revised bylaw would then be brought forward for Council's consideration at the March 29, 2021 regular meeting.

9.0 Conclusion

Adoption of a Five-Year Financial Plan bylaw by Council is required before the annual property tax bylaw can be adopted. Legislation requires that the annual property tax bylaw be approved by May 15 each year.

Author:



Isabel Gordon, Director, Financial Services

Appendices:

Appendix A: Five-Year Financial Plan Bylaw No. 5111, 2021

Appendix B: Engagement Summary Report

Appendix C: List of capital projects proposed for funding in 2021

Appendix D: List of projects proposed for funding from the COVID-19 Safe Restart Grant

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District of West Vancouver

Five-Year Financial Plan Bylaw No. 5111, 2021

Effective Date:

District of West Vancouver

Five-Year Financial Plan Bylaw No. 5111, 2021

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District of West Vancouver

Five-Year Financial Plan Bylaw No. 5111, 2021

A bylaw to approve the Five-Year Financial Plan for the years 2021-2025.

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to provide for a Five-Year Financial Plan for the period 2021-2025 inclusive;

NOW THEREFORE, the Council of The Corporation of the District of West Vancouver enacts as follows:

Part 1 Citation

- 1.1 This bylaw may be cited as Five-Year Financial Plan Bylaw No. 5111, 2021.

Part 2 Severability

- 2.1 If a portion of this bylaw is held invalid by a Court of competent jurisdiction, then the invalid portion must be severed and the remainder of this bylaw is deemed to have been adopted without the severed section, subsection, paragraph, subparagraph, clause or phrase.

Part 3 Previous Bylaw Repeal

- 3.1 Five-Year Financial Plan Bylaw No. 5075, 2020 (adopted on April 27, 2020) and the following amendment bylaw is hereby repealed:

Amendment Bylaw	Effective Date
Bylaw No. 5091, 2020	October 19, 2020

Part 4 Five-Year Financial Plan Bylaw

4.1 Property Tax Distribution

A 1.48% increase will be applied equally to all property classes. In support of the approved Asset Levy, an additional 2.50% increase will be applied equally to property classes 1 and 6, for a total of 3.98%.

4.2 Five-Year Financial Plan

The Council hereby adopts the Five-Year Financial Plan for the years 2021-2025 inclusive, for each year of the plan, as set out in Schedules A and B, attached to this bylaw and forming a part thereof, as follows:

Schedule A – Consolidated Five-Year Financial Plan for Years 2021-2025

Schedule B – Revenue/Tax Distribution: Objectives and Policies

Schedules

Schedule A – Consolidated Five-Year Financial Plan for Years 2021-2025

Schedule B – Revenue/Tax Distribution: Objectives and Policies

READ A FIRST TIME on

READ A SECOND TIME on

READ A THIRD TIME on

ADOPTED by the Council on

Mayor

Corporate Officer

Schedule A – Consolidated Five-Year Financial Plan for Years 2021-2025

	Five-Year Financial Plan (\$000's)				
	2021	2022	2023	2024	2025
REVENUE					
General Taxation	80,551	84,517	88,409	92,377	96,426
Parcel Taxes	7	5	3	0	0
Fees and Charges	55,391	58,122	61,515	64,896	69,307
Licences and Permits	7,301	7,301	7,301	7,301	7,301
Other Revenue	10,372	10,108	10,222	10,332	10,418
Government Grants	1,114	1,115	1,115	1,124	1,124
External Contributions & Partnerships	447	607	517	531	536
Land Sales	1,150	1,000	1,000	1,000	1,000
Transit Reimbursement	19,462	19,751	20,046	20,346	20,653
Business Improvement Area Levy	500	500	500	500	500
Levies Other Governments	78,750	83,000	87,000	91,000	96,000
	255,045	266,026	277,628	289,407	303,265
Transfers from Reserves					
Asset Reserves	15,856	12,697	11,553	11,465	13,548
Community Amenity Contributions	1,650	200	0	0	0
Land Reserve	40	0	0	0	0
Endowment Fund	1,324	1,324	1,324	1,324	1,324
Other Reserves	9,230	3,912	3,652	3,732	4,562
Development Cost Charges	901	950	900	850	350
Water Reserves	9,911	5,159	5,132	5,109	5,092
Sewer Reserves	13,411	5,946	6,055	6,165	6,274
Solid Waste Reserve	2,104	1,336	872	656	719
Prior Year Committed Funds	35,543	0	0	0	0
Provisional Reserve Transfers	63,728	64,736	68,645	74,250	78,457
	153,698	96,260	98,133	103,551	110,326
	408,743	362,286	375,761	392,958	413,591

APPENDIX A

EXPENDITURE

General Government	32,685	28,122	28,342	28,917	29,511
Public Safety	36,543	37,581	38,653	39,762	40,906
Engineering and Transportation	5,771	5,884	6,002	6,123	6,249
Planning and Development Services	6,936	7,124	7,318	7,518	7,725
Recreation and Library	20,516	21,060	21,621	22,200	22,799
General Fund Capital	19,183	14,454	12,970	12,846	15,184
General Fund Prior Year Approved Work in Progress	35,543	0	0	0	0
General Fund Provision for Reserve Expenditures	62,327	63,310	67,167	72,649	76,827
Cemetery	2,145	2,204	2,260	2,348	2,579
Golf	1,304	1,327	1,347	1,367	1,388
Transit	19,462	19,751	20,046	20,346	20,653
Water	26,053	22,063	22,970	23,951	25,002
Sewer	35,517	29,908	31,731	33,878	36,281
Solid Waste	5,659	5,249	5,176	5,389	5,924
Business Improvement Area Levy	500	500	500	500	500
Levies Other Governments	78,750	83,000	87,000	91,000	96,000
	388,894	341,537	353,103	368,794	387,528
Debt Service					
Debt Principal	1,027	1,027	1,027	1,027	727
Debt Interest	1,054	1,054	1,054	1,054	919
	2,081	2,081	2,081	2,081	1,646
Transfers to Reserves					
Asset Reserves	10,725	12,245	13,765	15,285	16,805
Endowment Fund	433	445	453	463	472
Land Reserve	1,000	1,000	1,000	1,000	1,000
Water Reserves	1,696	1,591	1,862	1,845	2,246
Sewer Reserves	834	605	663	551	1,047
Cemetery Development Reserve	12	24	52	122	29
Other Transfers	3,068	2,758	2,782	2,817	2,818
	17,768	18,668	20,577	22,083	24,417
	408,743	362,286	375,761	392,958	413,591
SURPLUS/SHORTFALL	0	0	0	0	0

Schedule B – Revenue/Tax Distribution: Objectives and Policies

The *Community Charter* requires, as part of the consideration and adoption of the five-year financial plan, the disclosure of municipal objectives and policies regarding each of the following:

- the proportion of total revenue proposed to come from property taxes, parcel taxes, fees, other sources and proceeds of debt;
- the distribution of property taxes among the property classes; and
- the use of permissive tax exemptions.

The District of West Vancouver's financial planning objectives and policies can be summarized as:

- user pay is a focus within the District and is maximized where appropriate;
- erosion of the assessment base through permissive exemptions is minimized wherever possible;
- although property taxation is by far the largest proportion of ongoing revenues, annual rate increases are a revenue of last resort in order to balance budgets; and
- in order to encourage small business, business property tax class multiples in West Vancouver shall remain among the lowest in Metro Vancouver.

Fund Structure

West Vancouver's financial framework is organized around several high-level functional units, called 'funds'. Each fund is a stand-alone business entity that engages in specific service activities and has its own revenues, expenditures, reserves, and capital program. Each fund also has its own particular approach to budgeting and rate setting.

The General Fund encompasses all activities not assigned to a specific stand-alone fund. The General Fund has a diverse range of operating and capital activities which include: General Government; Public Safety; Engineering and Transportation; Planning and Development Services; and Recreation and Library. It is within this fund that property tax rates are determined as they are the most significant revenue source for the provision of services.

Utility funds comprise the Water Utility, the Sewer and Drainage Utility and the Solid Waste Funds. The Water Utility Fund supplies all residents with potable water on a metered user-pay basis. The Sewer and Drainage Utility Fund provides for the collection and treatment of liquid waste on a user-pay basis. The

Solid Waste Fund administers the garbage and recycling contracts on a user-pay basis.

Other stand-alone funds include the Cemetery Fund, the Golf Fund and the Blue Bus Transit operation.

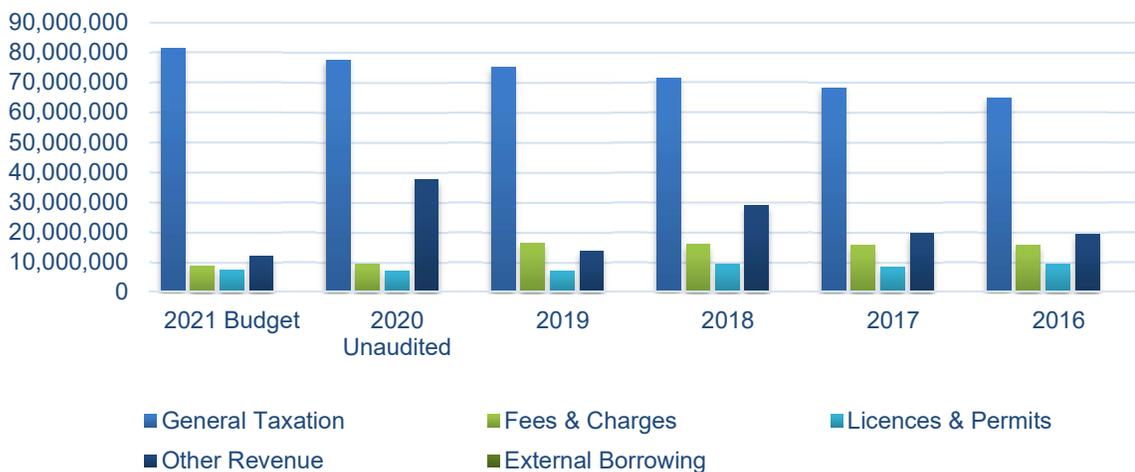
The Capilano View Cemetery also operates on a stand-alone basis, with a user rate structure sufficient to fund all expansions and improvements through the Cemetery Fund.

Ambleside Par 3 and Gleneagles Golf Course are self-contained businesses that ordinarily generate a bottom line sufficient to fund golf course operations from the Golf Fund. The Blue Bus service is operated on a contract basis for TransLink, which sets service levels, establish budgets and reimburses all costs. The effects of the COVID-19 pandemic on these operations is yet to be determined.

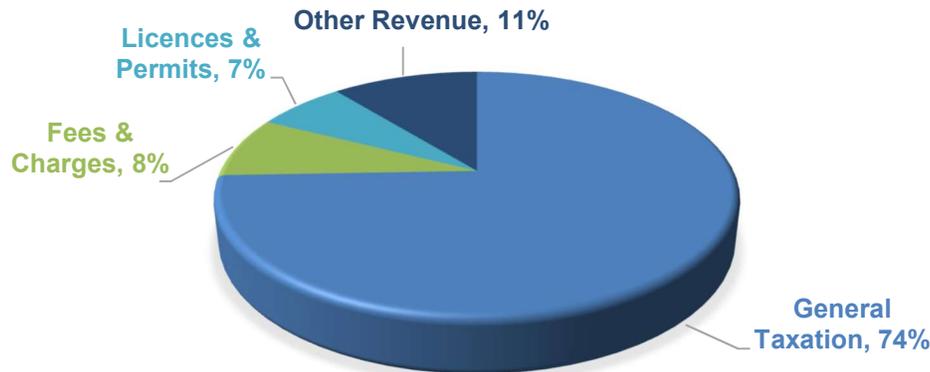
Revenue Sources

The following charts indicate the trend and relative distribution of each of the District's major ongoing general revenue sources for the General Fund (excluding transfers-in from operating reserves). Funding sources for the annual capital program are not presented here. The significance of property taxation to the District's operations as well as the relative stability of the proportions year over year is illustrated below.

GENERAL FUND: REVENUE



2021 BUDGET GENERAL FUND REVENUE



All revenue sources are reviewed annually for potential rate adjustments. In the current budget, expected revenues have been adjusted to reflect reductions due to current conditions. In the case of sewer, water and solid waste utilities, annual user rates are established to cover all operating, capital and debt service costs.

Property Taxation

Property taxation is the District's most significant revenue source. Residential properties make up 97% of the assessed values and contribute 94% of the property taxes.

Business properties contribute approximately 6.00% of property taxes with other property types contributing less than 1.00%.

The increase in general taxation since 2015 has been primarily due to the implementation of an Asset Levy for maintenance of the District's capital assets. The current budget incorporates a 1.48% operational tax rate increase and 2.50% increase to the Asset Levy.

Permissive Tax Exemptions

The *Community Charter* makes provisions for exempting, at Council's discretion, certain categories of property from taxation. In West Vancouver, such exemptions have been tightly controlled in order to avoid shifting an additional tax burden onto residential taxpayers.

Current policy allows for exemptions only for:

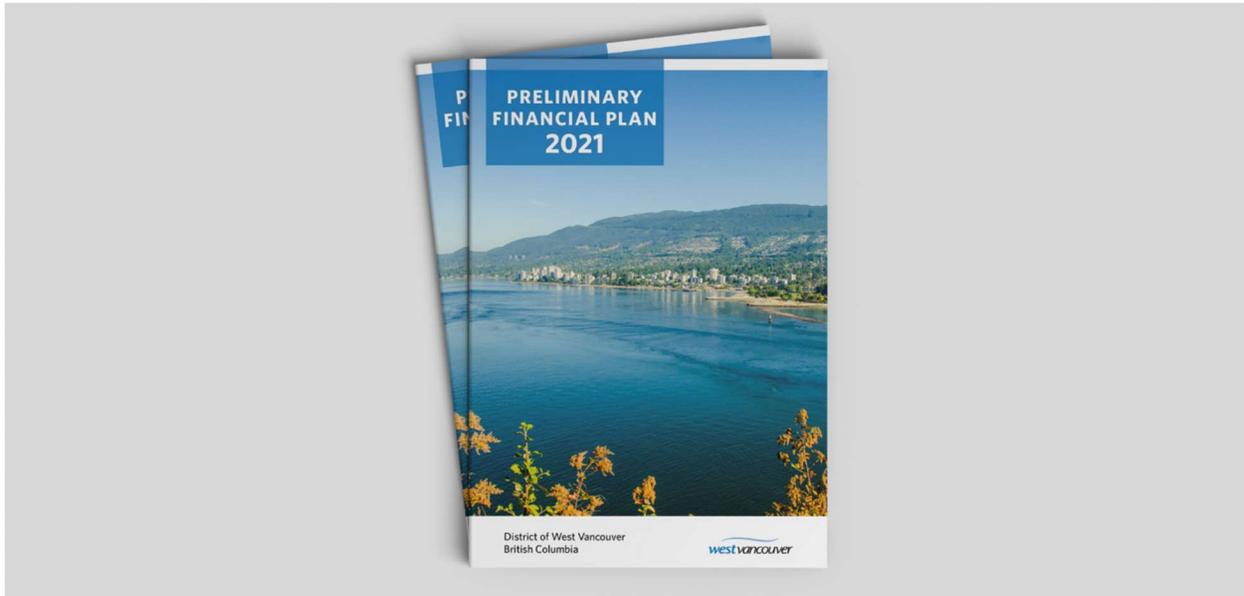
- property owned by certain non-profit organizations; and
- land and other necessary ancillary structures surrounding buildings for public worship

Permissive tax exemptions for 2021 were approved by Council in July, 2020. The amount of taxation shifted due to permissive exemptions granted in 2021 is estimated at \$206,300.

2021 Budget

Engagement Summary Report

February 2021



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Prepared by Community Relations & Communications, February 2021

1.0 Background

District of West Vancouver's proposed 2021 budget

Like any business or household, each year the municipality is challenged with increased costs. The cost of providing services must be balanced with a tax increase that the community can afford at any one time. For this reason, only the capital works and operating costs that are considered to be critical to providing services have been taken into consideration for the 2021 budgeting process.

The proposed budget reflects the District's ongoing commitment to provide high-quality services and programs to the community in a fiscally responsible manner, and supports Council's Strategic Goals. These are:

- Significantly expand the diversity and supply of housing, including housing that is more affordable.
- Create vital and vibrant communities.
- Protect our natural environment, reduce our impact on it, and adapt to climate change.
- Improve mobility and reduce congestion for people and goods.
- Deliver municipal services efficiently.
- Enhance the social well-being of our community.

In 2020, the budget underwent significant changes through the process of responding to the COVID-19 pandemic. The originally proposed "business as usual" budget was withdrawn and reviewed in detail to make the necessary changes. A second, modified budget was created that took the pandemic into account.

The 2021 proposed budget reflects the District's continued response to the pandemic and the ongoing priority to provide essential, high-quality services.

2021 Asset Levy

West Vancouver, like almost every municipality in Canada, has ageing infrastructure that require a long-term plan and financial resources to provide repair, maintenance, and replacement. This includes everything from community centres and the Seawalk to park benches, streets, and sidewalks. Over the next 20 years, virtually all of these assets will require capital investment to maintain their performance or to provide for their replacement.

The District's original budget for 2020 (Budget 1) proposed a 0.50% increase to the Asset Levy. When the COVID-19 pandemic was declared, staff revised the proposed plan to reflect the new situation and the Asset Levy was withdrawn. In addition, over \$12 million in revenue was lost, and \$7 million that previously supported asset investment had to be diverted to support continued public safety maintenance measures and COVID response.

In 2021, the Asset Levy was originally proposed to increase by 3.00% to replenish the amount needed to keep the assets functioning at the optimal level.

After consideration of the public and Council feedback received during the public consultation period, the proposed 3.00% Asset Levy increase was reduced to 2.50%. The community is still dealing with the Covid pandemic, and future revenues are uncertain.

However, to support the average amount required for infrastructure needs and to prevent assets from failure resulting from deferred maintenance, it is necessary to continue supporting the Asset Levy in 2021 and future years. Reducing the Asset Levy in 2021 will require adjustments to the proposed capital program. Although it is anticipated that there will be funds available from prior years' projects that were completed under budget, and that these funds may be used to cover some of the shortfall, they will not be sufficient to meet all requirements, so some will need to be postponed.

2021 Operational Budget

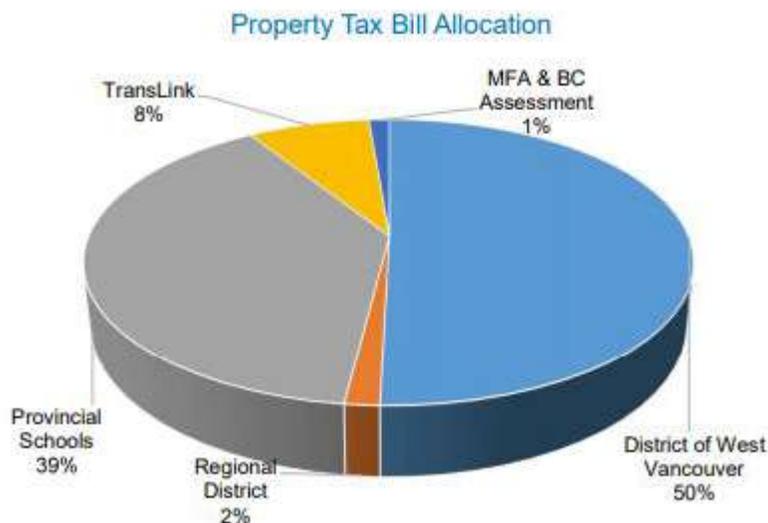
After carefully considering priorities, the proposed budget includes a 1.48% increase to the operating budget, which is below historic rates of inflation (average 2.35%) and is the minimum required to respond to rising costs and to ensure the services most valued by our residents are continuously maintained and improved where necessary.

What does this mean for the average resident?

The proposed increases amount to an additional \$204 for the average single-family detached home assessed at \$2.98 million, and an extra \$94 for the average strata property assessed at \$1.37 million.

	Average SFD	Average Strata	Proposed Increase
Operational Levy increase	\$76	\$35	1.48%
Asset Levy increase	\$128	\$59	2.50%
Total Proposed Tax Increase	\$204	\$94	3.98%

The proposed 3.98% property tax and Asset Levy increase applies only to the municipal portion of the tax bill. The levies for regional and school services are set by the region and the province, and the municipality has no ability to vary them.



2.0 Community Engagement: Jan. 26 – Feb. 9, 2021

2.1 Purpose

This community engagement was designed to inform the community about the District's budgeting process, and to provide an opportunity to comment on and ask questions about the 2021 proposed budget.

2.2 Participation

There were 727 public and stakeholder interactions during the *2021 Budget* engagement period from January 26 – February 9, 2021.

- 523 visits to the project webpage (westvancouverite.ca/budget)
- 50 people attended two virtual information meetings (January 28 and 29)
- 37 questions submitted to the online comment form (answers displayed publicly)
- 140 written submissions were received by Mayor and Council
- 14 written submissions were received by the staff project lead

2.3 Notification

Identification of opportunities to participate in the budget consultation process included:

Newspaper advertising

Advertisements ran in the North Shore News on the following dates:

1. Wednesday, January 13
2. Wednesday, January 20

Print materials

Information was available for pick up at the Seniors' Activity Centre.

Social media

A social media campaign notifying the public of the engagement opportunity included:

- six Facebook posts on January 14 (236 people reached), January 20 (241 people reached), January 26 (229 people reached), January 27 (186 people reached), and February 4 (206 people reached) and February 5 (675 people reached);
- five Instagram posts on January 14 (452 people reached), January 26 (441 people reached), January 27 (347 people reached), February 4 (463 people reached), and February 5 (977 people reached);
- Twitter posts on January 14 (657 impressions—times people saw this Tweet on Twitter), January 20 (809 impressions), January 26 (952 impressions), January 27 (795 impressions), February 4 (531 impressions), and February 5 (2,321 impressions).

Engagement website

Information and engagement materials were posted on westvancouverITE.ca/budget, including:

- the proposed operating and capital budget
- a variety of background documents
- an informational presentation (as both a PowerPoint document and a video presentation)
- an online feedback form with publicly-viewable questions and answers
- a contact email
- milestone dates

District website

The homepage of westvancouver.ca featured a banner promoting the engagement. The banner was posted from January 26 to February 9, and, when clicked, directed visitors to the westvancouverITE project page.

All virtual meeting dates were also posted to the westvancouver.ca calendar.

Direct Email to Stakeholders

westvancouverITE subscribers:

- An email announcing the 2021 Budget project was sent to westvancouverITE account holders on January 18, 2021. The email was sent to 2,774 people.

An email reminder was sent to westvancouverITE account holders that specifically subscribed to receive information about the 2021 Budget project on January 26, 2021. The email was sent to 24 people.

E-newsletters

- Information about the engagement was featured in the e-west newsletter on January 14, 2021, and sent to 1,355 subscribers.
- Information about the engagement was featured in the Mayor's Update (newsletter) on January 26, 2021, and sent to 1,288 subscribers.

2.4 Engagement Methods

2.4.1 Virtual Information meetings

Two virtual community information meetings were held for the public to learn more about the 2021 budget, ask questions and provide comments. District staff Financial Services, Human Resources & Payroll Services, Parks, Culture & Community Services, Planning & Development, Engineering & Transportation, Fire & Rescue Services, Community Relations & Communications, and the Chief Administrative Officer were present to share information, answer questions, and record feedback.

The meetings were advertised and open to all members of the public using Webex. Each meeting lasted one hour. Twenty seven members of the public attended the January 28 meeting and 23 attended the January 29 meeting.

A video of the staff presentation at the meetings, the questions asked, and the responses, were posted to the budget project web page.

2.4.2 Information materials and feedback form

In response to the pandemic, the engagement and informational materials were completely virtual. The project webpage hosted a comprehensive document library, including:

- the proposed operating and capital budget and covering Report to Council
- a summary of budget highlights
- an informational presentation (as both a PowerPoint document and a staff presentation video)
- 2021 BC Assessment Interactive Map
- Covid Restart Grant information
- utility rate reports
- asset management update
- list and descriptions of critical capital projects
- list and descriptions of proposed new staff
- tax deferral information
- links to join a virtual information meeting
- an online feedback form
- questions and answers from both the feedback form and the virtual information meetings

2.4.3 Correspondence

In addition to the online feedback form, correspondence regarding the 2021 Budget addressed to Mayor and Council or the staff project lead during the engagement period was received as open-ended comments for the purposes of the consultation.

3.0 Community Engagement Results

3.1 Virtual Information Meeting Key Themes

The following are summary results of the two community information meetings. Key themes were determined by frequency of mention and were summarized from meeting notes.

Virtual Information Meetings	
Meeting	Key Themes
<p>Thursday, January 28, 2021</p> <p>6–7 p.m.</p> <p>Online meeting via WebEx</p> <p>27 attendees</p>	<ul style="list-style-type: none"> • Questions unrelated to the budget engagement • Clarification of information posted to webpage <p>Clarification of the intent of the Covid Restart Grant</p> <p>Questions about Council's Strategic Plan</p> <p>Opposition to increasing staffing levels</p> <p>Concerns that active transportation and climate change initiatives should remain priorities</p>
<p>Friday, January 29, 2021</p> <p>1–2 p.m.</p> <p>Online meeting via WebEx</p> <p>23 attendees</p>	<ul style="list-style-type: none"> • Questions unrelated to the budget engagement • Clarification of information posted to webpage <p>Clarification of the intent of the Covid Restart Grant</p> <p>Opposition to increasing staffing levels</p> <p>Questions about Council's Strategic Plan</p> <p>Clarification about the budget engagement process</p>

3.2 Online Comment Form

Comments on the 2021 Budget were submitted via 34 online comment forms prior to the cut-off at 4 p.m. on Friday, February 9. Three questions were collected from the public and posted to the online portal by staff, for a total of 37 questions and responses.

Please note:

- The views represented in the online comment form reflect the priorities and concerns of engagement participants. They may not be representative of the views of the public and other stakeholders because participants self-selected into the 2021 Budget engagement and therefore do not reflect a random sample.

Please note:

- The District of West Vancouver has read and will consider all feedback. Following is a summary of the most frequently-mentioned themes.

Key themes from online comment form	# of Mentions
Request for background information on staffing numbers, costs and/or hiring	10
Opposition to adding more staff	7
Misunderstanding of what the proposed increase is	6
Question unrelated to the budget engagement	5
Clarification regarding posted documents and information	5

3.3 Correspondence

The following are summary results of the letters and emails received by Council and the staff project lead during the consultation period.

Please note: The total number of mentions for key themes may exceed the total number of correspondence items as participants may have commented on more than one topic. The District of West Vancouver has read and will consider all feedback. Following is a summary of the most frequently-mentioned themes.

Key themes from correspondence (154 pieces of correspondence)	# of Mentions
Do not support tax increase & feel taxes are already high	123
Use of same email subject ("2021 Budget should not exceed 1% Inflation rate") and instructional prompts in email body for sender to add contact details	72
Support focusing on core services only	48
Opposition to adding more staff	45
Question unrelated to the budget engagement	34
Request that staffing levels be cut	31
Opposition to funding an Arts & Culture Centre from the Covid Restart Grant	25
Use of email form and pre-scripted content	16
Expression of support for letter from ADRA and/or Heather Mersey	14
Positive and supportive comment	11

4.0 Analysis

The budget engagement process for 2021 shared both commonalities and differences with previous years' budget engagements.

Differences

The influence of the pandemic that began in 2020 is the major difference. The 2021 Proposed Budget is very much connected to the 2020 Budget, which was a direct response to the early days of the pandemic and was necessarily adopted without public consultation.

Significant changes in the 2020 budget included facility closures and lay-offs, reduction of non-essential services, loss of revenue and cuts to the asset management fund. Changes to how the municipality does business and provides services were implemented in response, and many of those new processes will continue after the pandemic.

The 2021 Proposed Budget differed from pre-pandemic budgets in that operational costs had been reduced by \$750,000, rather than increased to reflect the rising costs of doing business as usual. At the same time, staffing levels were proposed to increase to specifically target increased productivity. The proposed Asset Levey is high as a result

funds being moved to operations in 2020, and a one-time Covid Restart Grant is available to restart programs deferred as a result of the pandemic.

Commonalities

Participation numbers

Despite the pandemic and the Order of the Provincial Health Officer banning public gatherings, the engagement activities were consistent with prior years' with the exception of being held in a virtual environment.

Attendance at budget meetings was similar to pre-pandemic attendance at in-person meetings. There was a higher volume of correspondence to Mayor and Council than in previous years, and this is largely attributed to the used of pre-programmed form letters.

Aside from the number of form letters, participation in the process remained low. Of the total number of interactions across the various platforms, a number of participants submitted more than one comment/question, and anywhere from two to 16 items were submitted by the same person.

Themes

In general, the themes remain similar to previous years:

- Opposition to any tax increases remains the most-mentioned sentiment, followed by a desire to reduce, not increase, staffing levels. These comments are not accompanied by suggestions of services that could be reduced or cut.
- A belief that tax increases should not be more than the rate of inflation, although this is often confused with the Consumer Price Index, which is not the correct criteria for establishing the costs of running a municipality.
- There is concern about the high proposed increase for the Asset Levy, but a general sense that maintenance of the community's assets is supportable.
- A new theme for 2021 was the need for clarity about the intent of the one-time Covid Restart Grant, and a desire for those funds to be allocated differently. This theme was mostly expressed in the form letters.
- A minority of respondents expressed support for the proposed budget.

5.0 Conclusion

West Vancouver is home to many residents with experience and qualifications in private industry, and these stakeholders seek a very high level of detail regarding the municipality's finances. During the budget engagement process, many financial topics arise that are not related to the budget process itself.

In response to these detailed requests for financial information, the engagement process for the 2021 Proposed Budget was primarily an educational effort by staff. Municipal budgeting is a specialized field that cannot be compared to budgeting for a private business, and the majority of questions or comments were based on misunderstanding the municipal environment or based on incorrect information.

APPENDIX B
Engagement Summary Report

The high level of services provided by the District continues to be valued by residents, and improvements in some areas are supported by the public. The feedback on the proposed budget represented a variety of suggestions of how to accomplish this goal in ways that are not consistent with the operations of a municipality. Nevertheless, staff have taken all suggestions into consideration, and will continue to incorporate as many as possible while continuing to deliver effective and efficient municipal operations.

APPENDIX C
List of capital projects proposed for funding in 2021

Proposed 2021 Budget

Capital Projects

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
Regular Asset Maintenance	Corporate Services	Replace service van unit M029	Replace a 2006 service van. District lifecycle replacement for this class of vehicle is 10-12 years. Service van is utilized by the Information Technology section to provide mobile service to District staff. Estimated disposal proceeds-\$2,000.	<p>The Information Technology service van has come to the end of its useful service life, with the risk of increased repair and maintenance costs. An area of concern is the transaxle assembly.</p> <p>The Information Technology Section relies on this service van to perform repairs and maintenance to all District staff located at various locations. To ensure a high level of customer service to staff, IT requires a reliable, cost effective service vehicle. IT has only one service vehicle assigned to its section.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing a reliable and cost effective Plug-in Hybrid (PHEV) or electric service vehicle, will allow the Information Technology section to offer a high level of customer service to District staff. Cost effective lifecycle management of District assets leads to fiscal responsibility and improved municipal services.</p> <p>Environment- New Information Technology service vehicle will be a PHEV or electric vehicle which would help to reduce District greenhouse gas (GHG) emissions.</p>	\$ 52,000
Corporate Services Total					\$ 52,000
	Engineering & Transportation	2020 Deficiencies	The scope of this project is to complete outstanding deficiency items relating to the 2020 Capital Plan projects. This includes project related line painting unable to be completed due to late season work, temporary signage removals, addressing concerns raised by impacted stakeholders, completing project documentation and close-out.	<p>Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs.</p> <p>Council Objectives:</p> <p>Mobility: This project will assist staff with improving mobility, improve road network safety and reduce traffic congestion.</p> <p>Municipal Services: This project supports Council's objective to deliver municipal services efficiently.</p>	\$ 75,000
		2021 Hot Patch Program	The scope of this project is to address smaller sections of failed pavement within sections of pavement that otherwise do not need to be rehabilitated. Specific locations identified for 2021 are located in the vicinity of 15th Street at Duchess, 24th Street at Marine Drive, and 5900 Block Marine.	<p>Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs.</p> <p>Council Objectives:</p> <p>Municipal Services: This project supports Council's objective to deliver municipal services efficiently.</p>	\$ 50,000
		2021 Traffic Safety Improvement Program	2021 Traffic Safety Improvement Program	<p>Council Objectives:</p> <p>Mobility: This project will assist staff with improving mobility and reduce traffic congestion, and support Council's objective to improve the safety and appeal of active transportation.</p> <p>Municipal Services: This project supports Council's objective to deliver municipal services efficiently.</p>	\$ 25,000

APPENDIX C
List of capital projects proposed for funding in 2021

Proposed 2021 Budget

Capital Projects

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Bellevue Avenue 25th to 27th	The scope of this project is to complete a 50mm hot-mix asphalt overlay of Bellevue Avenue from 25th to 27th Streets. Line painting will be refreshed.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 125,000
		Caulfield Road - Headland Drive to Rutland Road	DWW Utilities Department will be completing an upgrade to their underground infrastructure at this location. As part of this coordinated work, the scope of work within this funding request will be to complete curb-to-curb milling and paving, refreshing lane markings, and addressing any curbs and/or sidewalks impacted by the utility work.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 300,000
		Chairlift Place	The scope of this project is to complete the top lift of hot-mix asphalt paving on Chairlift Court. Stop bars will be refreshed.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 75,000
		Chartwell - 1469 Chartwell Drive to Millstream Road	The scope of this project is the full depth reconstruction of Chartwell from approximately 1469 Chartwell Drive to Millstream Road. This includes the replacement of surface water valves and storm utilities, and a complete refresh of line painting. Allowances have been made for some localized improvements to degraded concrete curbs.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 400,000
		Crosswalk Rectangular Rapid Flashing Beacons	This project is to complete Phase 3 of the bicycle rack installation with portions already being completed within Ambleside, Dundarave, and Horseshoe Bay business areas in 2020. The scope of work includes the fabrication of bike racks, the pouring of concrete pads, and the installation.	Council Objectives: Mobility: This project will assist staff with improving mobility and reduce traffic congestion, and support Council's objective to improve the safety and appeal of active transportation.	\$ 65,000

APPENDIX C
List of capital projects proposed for funding in 2021

Proposed 2021 Budget

Capital Projects

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Headland Drive - Trans Canada Highway to Sprucefield Road	DWW Utilities Department will be completing an upgrade to their underground infrastructure at this location. As part of this coordinated work, the scope of work within this funding request will be to complete curb-to-curb milling and paving, refreshing lane markings, and addressing any curbs and/or sidewalks impacted by the utility work.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 200,000
		Inglewood Avenue - Sinclair Avenue to 22nd Street	The scope of this project is the milling and paving of Inglewood Avenue from Sinclair Street to 22nd Street. Surface water valves and storm utilities will be upgraded and line painting will be refreshed. Allowances have been made for base repairs and a small amount of sidewalk rehabilitation.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance of approximately \$20M where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 250,000
		Keith Road Bridge Design	The scope of this project is to retain a design consultant for the design of a replacement structure crossing Brothers Creek on Keith Road. The existing structure is nearing the end of its service life.	Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 250,000
		Marine Drive - Sherman Street to Burkehill Road	DWW Utilities Department will be completing an upgrade to their underground infrastructure at this location. As part of this coordinated work, the scope of work within this funding request will be to complete restoration of the utility trench and an asphalt overlay of the roadway. Lane markings will be refreshed and any curbs and/or sidewalks impacted by the utility work.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 150,000
		Marine Drive & 31st redesign	The scope of this project is to design a replacement for the half-signal located at 31st Street and Marine Drive. The project will undertake to improve sightlines and design a replacement signal with modern components and signal controls.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 75,000
		Mathers Avenue - 21st to 25th Street	The scope of this project is the full depth reconstruction of Mathers Avenue from 21st to 25th Street. This includes the replacement of surface water valves and storm utilities, and a complete refresh of line painting. Allowances have been made for some localized improvements to degraded concrete curbs.	Rationale: Based on the 2019 Pavement Condition Assessment and Capital Forecast, a recently concluded study of the District's pavement infrastructure, the District currently has a backlog of pavement related maintenance where preventative maintenance and programmed maintenance are essential to economical pavement performance and lifecycle costs. Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 500,000

APPENDIX C

List of capital projects proposed for funding in 2021

Proposed 2021 Budget

Capital Projects

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Railway Crossing Upgrades	To meet new regulations and maintain the Anti-Whistling Policy within the municipality, Transport Canada has ordered all pedestrian and vehicular railway crossings be upgraded by the District and CN through the installation of maze barriers and gates, as appropriate. 2021 funds will be used to advance crossing safety work at Sharon Drive using FLB (Flashing Lights and Bell) Construction, and other maintenance requests by CN. Potentially, DWV will receive the reimbursement from Transport Canada once the construction of crossing is complete.	The upgraded railway crossing will help to improve public safety and compliance with Transport Canada Regulations as well as maintain anti-whistling provisions through the municipality for the benefit of residents. The District has an obligation to Transport Canada to work with CN to upgrade railway crossings. Council Objectives: Municipal Services: These upgrades will support the safe operation of the railway. There is external funding available for the project.	\$ 54,000
		Replace 3/4 ton pick up unit M027	Replace a 2010 3/4 ton gasoline pickup truck with a 1/2 ton hybrid pickup truck. District lifecycle replacement for this class of vehicle is 10 years. This vehicle is used predominantly by the Roads Department to support operational functions. Estimated disposal proceeds are \$5,000.	The vehicle has come to the end of its useful service life with the risk of increased maintenance and repair costs. The vehicle currently has over 206,000 kilometres on it. Areas of concern include the transmission and major engine repairs. This vehicle is used to support road and transportation operational functions on a day to day basis and is also used as the "rover" vehicle during snow and ice control. To ensure a high level of customer service to residents, this vehicle must be reliable for staff to use. Council Objectives: Municipal Services: Providing a reliable and cost effective vehicle would allow staff to continue to offer a high level of service to District residents. Climate Change & the Natural Environment: A hybrid vehicle would be equipped with a modern, fuel efficient engine which would help to reduce District GHG emissions.	\$ 60,000
		Replace service truck unit M024	Replace a 2005 service vehicle. District lifecycle replacement for this class of vehicle is ten to twelve years. The service vehicle is used by the mechanical services section to provide emergency service to the District vehicle fleet and equipment, as required. The service truck is equipped with an onboard air compressor, fuel tank and emergency equipment to facilitate mobile repairs and refueling. Estimated disposal proceeds are \$4,000.	The existing emergency and refueling vehicle has come to the end of its useful service life, with the risk of higher maintenance costs and increased downtime. Areas of concern include the transmission and rear service body structural integrity. Not replacing this vehicle could adversely affect operational requirements and staff productivity. Increased downtime of District vehicles and equipment would have a negative affect on service to District residents. The service vehicle is used to deliver fuel to off-site equipment to increase productivity. During emergency snow and ice removal operations, the service vehicle is called upon to perform mobile repairs. Council Objectives: Municipal Services: Providing a reliable service vehicle to the mechanical services section would ensure a continued high level of customer service to the fleet. This would allow other departments to efficiently deliver services. Climate Change & the Natural Environment: The new service vehicle would be equipped with a modern, fuel efficient, gas engine which would help reduce District GHG emissions.	\$ 129,000
		Slope Stability Improvements	Planned projects in the envelope include implementing monitoring program for 5900 Block Marine Drive, improving slope stability in 6600 Block Marine Drive area, constructing retaining wall on the low side of 7100-block Marine Drive, and addressing urgent slope issues.	Council Objectives: Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.	\$ 200,000

APPENDIX C List of capital projects proposed for funding in 2021

Proposed 2021 Budget

Capital Projects

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		The Dale and Marine Intersection Safety Improvement	The scope of this project is to retain a consultant to undertake design work for future improvements of the intersection of The Dale and Marine Drive. This may include changing the geometry of the intersection.	<p>Council Objectives:</p> <p>Mobility: This project will assist staff with improving mobility and reduce traffic congestion, and support Council's objective to improve road network safety and appeal of active transportation.</p> <p>Municipal Services: This project supports Council's objective by efficiently replacing aging infrastructure.</p>	\$ 30,000
		Traffic Calming (Speed Humps & Speed Boards)	Traffic Calming (Speed Humps & Speed Boards)	<p>Council Objectives:</p> <p>Mobility: This project will assist staff with improving mobility and reduce traffic congestion, and support Council's objective to improve the safety and appeal of active transportation.</p>	\$ 50,000
		Traffic Signals	Signal replacement at Marine Drive and 13th Street	<p>Council Objectives:</p> <p>Mobility: This project will assist staff with improving mobility, improving road network safety and reduce traffic congestion.</p> <p>Municipal Services: This project supports Council's objective to deliver municipal services efficiently.</p>	\$ 250,000
		Traffic Studies and Counts	Traffic Studies and Counts	<p>Should this project not proceed, it will limit the District's ability support and operation of transportation infrastructure to manage the existing road network to optimize safety and efficiency, while ensuring the integration of sustainable travel modes into the system.</p> <p>Council Objectives:</p> <p>Mobility: This project will assist staff with planning and improving road network safety.</p> <p>Municipal Services: This project supports Council's objective to deliver municipal services efficiently.</p>	\$ 75,000
		TRRIP (TransLink - Transit Related Road Infrastructure Program)	<p>This project is for the improvement of transit related road infrastructure improvements. TransLink offers an incentive program, called Transit Related Road Improvements Program (TRRIP), which potentially provides 50% funding for sidewalk/pedestrian improvements that improve accessibility at bus stops. It is proposed that the District fund \$250,000 of these improvements in 2021 in order to take advantage of this program.</p> <p>TRRIP program improvement projects are expected to include:</p> <ul style="list-style-type: none"> * Ballantree at St. Andrews Intersection Improvements * Primrose at Marine Drive Bus Stop Improvements 	<p>It is recommended that rehabilitation and renewal of District transportation support infrastructure be continued in keeping with industry best practices. Taking advantage of the TRRIP program is a cost effective way to improve the accessibility and reliability of transit related infrastructure.</p> <p>If transportation safety standards are not met, the District could be held liable for property damage and/or loss of life.</p> <p>Council Objectives:</p> <p>Mobility: Improving pedestrian experiences on the roadways will encourage a shift from single occupancy vehicles to transit use, or active transportation.</p> <p>Environment: Improving pedestrian experiences on the roadways will encourage a shift from single occupancy vehicles to transit use, or active transportation.</p>	\$ 125,000

APPENDIX C
List of capital projects proposed for funding in 2021

Proposed 2021 Budget

Capital Projects

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	Engineering & Transportation Total				\$ 3,513,000
	Fire & Rescue Services	Auto Extrication Equipment (AutoX) (P-FD-165)	AutoX project budget was reduced by 50% in 2018 and completely eliminated in 2019. Fire and Rescue Services utilize auto-extrication equipment as a life saving tool during motor vehicle first response incidents. The equipment can be defined as specialized hydraulic tools such as pumps, hoses, cutters and spreaders.	This equipment allows the Fire and Rescue first responders to provide quick, effective and life saving interventions. AutoX tools are key components to motor vehicle rescue. Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having safe, reliable equipment allows the Fire & Rescue Department to deliver a high level of emergency services to the community.	\$ 69,800
		Fire Hose & Nozzle Equipment (P-FD-169)	The replacement of failed hose and nozzles based on condition use and regulation National Fire Protection Association (NFPA) and the addition of hi-rise kits to meet NFPA recommendations.	In compliance with National Fire Protection Association regulations, fire hose and nozzles must be inspected regularly and replaced when those inspections fail. Hi-Rise kits will allow West Vancouver Fire & Rescue (WVFR) to provide more efficient response and reduce property loss due to fire. Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having safe, reliable equipment allows the Fire & Rescue Department to deliver a high level of emergency services to the community.	\$ 50,000
		Personal Protective Equipment (PPE) (P-FD-161)	Personal protective equipment is the primary safety equipment for firefighters. The replacement and testing is based on WorkSafeBC standards (Occupational Health & Safety Regulation (OHSR) Part 31.10 - 31.18).	The replacement and testing is based on WorkSafeBC standards (OHSR Part 31.10 - 31.18). Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having safe, reliable equipment allows the Fire & Rescue Department to deliver a high level of emergency services to the community.	\$ 93,000
		Respiratory Protection Equipment (P-FD-243)	Fire and Rescue Services utilizes self-contained breathing apparatus (SCBA) in oxygen deficient atmospheres.	Based on National Fire Protection Association standard code number 1981, SCBA should be managed and maintained based on standard useful life cycles. Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having safe, reliable equipment allows the Fire & Rescue Department to deliver a high level of emergency services to the community.O173.	\$ 24,900
		Technical Rescue Equipment (P-FD-263)	Major project component costs consist of: technical rescue props, high angle gear, hard protection and misc. equipment.	The replacement of specialized technical rescue equipment for on-going emergency and rescue services. Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having safe, reliable equipment allows the Fire & Rescue Department to deliver a high level of emergency services to the community.	\$ 83,000

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	Fire & Rescue Services Total				\$ 320,700
	Library Services	Library Network Renewal	As part of the facility lifecycle renewal, this is the final phase of the network renewal. This project includes the network renewal of the Community Computing Centre, Quiet Study Room and Welsh Hall and includes the replacement of any end of life switches. The new cabling will be Cat 6 cables which is the highest standard of cabling.	The current network cables are 20 years old and have reached the end of their useful life. The goal is to localize the network equipment around the building to avoid running cables over the rafters or on air ducts. As approved by the Library Board on October 21, 2020. The new cabling will improve the network performance for all of the staff and public workstations located in the listed areas. If the project is not approved, the risk of network failure increases.	\$ 18,170
	Library Services Total				\$ 18,170
	Parks, Culture & Community Services	Aquatic Centre Weight Room Equipment Replacement	These funds will be used to replace two Kinesys Pulley Systems that are at end of life. The weight rooms, which closed at the beginning of the pandemic, have re-opened and been popular albeit at a reduced pandemic capacity. The Kinesys Pulley Systems are an accessible piece of equipment that is used by people with a variety of abilities and accessible needs.	This is an ongoing program to replace high use/poor condition weight room equipment to maintain the safety and functionality of the weight room. In general, this equipment receives extensive use and requires replacement every 5 - 6 years to ensure the safety for participants and to maintain revenue and participation levels. If the project is not approved there will be even less opportunities for the community to participate in exercise activities. Council Objective: Social Well-being- Community recreation facilities play an essential role in the well-being of the public by providing physical, psychological, and social benefits. Municipal Services- This Project is in alignment with fiscal sustainability with regards to District Asset Management.	\$ 29,000
		Continued Funding for Field Grooming Equipment for Rutledge Field	This is a request to continue funding from the artificial turf replacement reserve to complete the purchase of a specialized piece of equipment to clean and maintain the new artificial turf surface at Rutledge Field. The equipment has been ordered and is in transit but had not been received by December 31, 2020 when funding expired.	The playing surface on Rutledge is very unique as it is a non filled artificial turf field. The usual machines used for maintenance to clean and screen the crumb rubber/sand infield artificial turf fields will not work on the Rutledge carpet. It requires the use of high pressure water, brushes and a vacuum to clean the carpet properly. This cleaning method is necessary to prevent the buildup of algae and moss on the surface of the carpet and sustain the projected lifespan of the asset. The equipment purchase is a priority of the sport groups using the fields. The District has ordered the equipment and is required to complete the transaction. Council Objectives: Social Well-being- Rutledge field is a highly used, year round, multi-use sports field that is enjoyed by both youth and adult sports groups. Municipal Services- Maintaining District assets properly is critical to extending their useful life as long as possible.	\$ 70,000
		Cultural Displays & Lighting Replacement	These funds will be used to replace the West Vancouver Art Museum failed exhibit lighting fixtures with more effective and energy efficient lighting.	This is an ongoing program to replace displays used in cultural facilities and satellite public venues. This equipment consists of modular display equipment including display cases, art walls and special lighting. Council Objective: Environment - Replacing failed lighting with more energy efficient lighting.	\$ 6,500

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		Replace 2009 Tuff Trailer unit P060	Replace a 2010 model year turf trailer. District lifecycle replacement schedule for this class of equipment is 10 years. Estimated disposal proceeds-\$600.	<p>Turf trailer has come to the end of it's useful service life with the risk of increased repair and maintenance costs. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit. Areas of concern include main structural frame rust.</p> <p>Park's staff require a dependable, cost efficient trailer to provide a high level of customer service to sports field end-users and District residents who utilize the many parks and green spaces. This trailer falls under the Commercial Vehicle Safety & Enforcement regulations and inspection protocols.</p> <p>Council Objectives:</p> <p>Municipal Services - Providing a reliable equipment trailer will allow staff to offer a high level of customer service to parks and sports fields users.</p>	\$ 8,000
		Replace 2009 Tuff Trailer unit P083	Replace a 2009 model year turf trailer. District lifecycle replacement schedule for this class of equipment is ten years. Estimated disposal proceeds-\$600.	<p>Turf trailer has come to the end of it's useful service life with the risk of increased repair and maintenance costs. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit. Areas of concern include main structural frame rust. Temporary repairs were already needed to keep in service.</p> <p>Park's staff require a dependable, cost efficient trailer to provide a high level of customer service to sports field end-users and District residents who utilize the many parks and green spaces. This trailer falls under the Commercial Vehicle Safety & Enforcement regulations and inspection protocols.</p> <p>Council Objectives:</p> <p>Municipal Services - Providing a reliable equipment trailer will allow staff to offer a high level of customer service to parks and sports fields users.</p>	\$ 8,000
		Replace 2010 Turf Trailer unit P037	Replace a 2010 model year turf trailer. District lifecycle replacement schedule for this class of equipment is 10 years. Estimated disposal proceeds-\$600.	<p>Turf trailer has come to the end of it's useful service life with the risk of increased repair and maintenance costs. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit. Areas of concern include main structural frame rust.</p> <p>Park's staff require a dependable, cost efficient trailer to provide a high level of customer service to sports field end-users and District residents who utilize the many parks and green spaces. This trailer falls under the Commercial Vehicle Safety & Enforcement regulations and inspection protocols.</p> <p>Council Objectives</p> <p>Municipal Services- Providing a reliable equipment trailer will allow staff to offer a high level of customer service to parks and sports fields users.</p>	\$ 8,000

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		Replace 2013 Toro Greensmaster 3300 unit PP14	Replace a 2013 model year ride-on mower. District lifecycle replacement schedule for this class of equipment is 10 years. Estimated disposal proceeds-\$8,500.	<p>This ride-on mower was involved in an accident, cost to repair are exceeding the value of the unit. The mower is used to cut the tees and greens at the golf course.</p> <p>Not replacing the mower could lead to a reduction in the quality of the golf course playing surface, adversely affecting customer service levels at the golf course.</p> <p>Council Objectives</p> <p>Municipal Services- Providing a reliable, cost efficient ride-on mower will allow staff to offer a high level of customer service to golf course end-users.</p>	\$ 109,300
		Replace all terrain vehicle unit P069	Replace a 2003 model year all terrain vehicle (ATV) with a mini-track loader. District lifecycle replacement schedule for this class of equipment is ten to twelve years. A mini-track loader would better assist District staff meet operational requirements as Parks staff are currently renting this type of equipment. Estimated disposal proceeds - \$2,000.	<p>All terrain vehicle (ATV) has come to the end of it's useful service life. Areas of concern include engine and electrical issues. With the acquisition of a mini track loader, Park's trails staff would be better equipped for trail maintenance activities and construction projects. Mini track loader would be used for capital, operating and maintenance work projects throughout the District.</p> <p>Acquisition of a mini track loader would increase staff productivity to complete the many trail and bridge projects that are budgeted each year. Due to the extensive trail and bridge network in the District, proper maintenance is required to ensure a high level of customer service to District residents.</p> <p>Council Objectives:</p> <p>Social Well-being- Quality of trails and bridges constructed in the District would be of better quality and completed in a timely manner.</p> <p>Municipal Services - A mini track loader would allow Park's trail staff to offer a higher level of customer service to District residents. Staff productivity and quality of trail and bridge condition would be enhanced.</p> <p>Environment - New mini track loader would be equipped with a Tier 4 compliant engine which would help to reduce District GHG emissions.</p>	\$ 58,000
		Replace mini-excavator unit P043	Replace a 2008 model year mini-excavator. District lifecycle replacement schedule for this class of equipment is 10 years. Mini-excavator is highly utilized by Park's staff to perform capital and general operational maintenance projects. Estimated disposal proceeds-\$8,000.	<p>Mini-excavator has come to the end of it's useful service life, with the risk of increased repair and maintenance costs. Areas of concern include the under-carriage drive mechanism and hydraulic pump, cylinders, valves, rubber track replacement.</p> <p>Park's staff require a reliable, cost efficient mini-excavator to perform their duties. Not having a reliable mini-excavator could lead to excessive downtime, reduced staff productivity.</p> <p>Council Objectives:</p> <p>Municipal Services- Staff require a reliable, efficient mini-excavator to deliver a high level of customer service to District residents.</p> <p>Environment- New mini-excavator will be equipped with a fuel efficient, Tier 4 level engine which will help to reduce District GHG emissions.</p>	\$ 108,000

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Replace ride-on mower unit A001	Replace a 2010 model year ride-on mower. District lifecycle replacement schedule for this class of equipment is 9-10 years. Replacement mower will be equipped with a cab and the ability to mount a front plow for winter snow and ice control. Mower is utilized by the turf care section, estimated disposal value-\$3,000.	<p>Ride-on mower has come to the end of it's useful service life. Areas of concerns include the engine, electrical issues possible hydrostatic transmission, and valve problems.</p> <p>Park's staff require a dependable, cost efficient mower to provide a high level of customer service to sports field end-users and District residents who utilize the many parks and green spaces.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing a reliable, cost efficient ride-on mower will allow staff to offer a high level of customer service to sports field end-users and District residents.</p> <p>Environment- New mower will be equipped with a Tier 4 level engine which will help to reduce District GHG emission levels.</p>	\$ 67,000
		Replace ride-on mower unit GL39	Replace a 2008 model year ride-on mower. District lifecycle replacement schedule for this class of equipment is ten years. Replacement mower will be a rotary style used to mow the rough grass at the Gleneagles Golf Course. Mowing the rough is an important maintenance practice. If the rough gets too long golfers can't find there golf balls which slows play. Estimated disposal proceeds-\$2,500.	<p>Ride-on rotary mower has come to the end of it's useful service life with the risk of increased maintenance and repair costs. Rough cut ride-on mower was deferred in 2019. Areas of concern include engine and electrical issues, possible hydrostatic drive or hydraulic valve problems.</p> <p>Not replacing the mower could lead to increased out of service time and a reduction in the quality of the golf course playing surface, adversely affecting customer service levels at the golf course.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing a reliable ride-on mower will allow golf staff to deliver a high level of customer services to golf course users. Cost effective lifecycle management of District assets leads to fiscal responsibility and improved Municipal services.</p> <p>Environment- Ride-on mower will be equipped with a Tier 4 compliant engine which will help to lower District GHG emissions.</p>	\$ 62,500
		Replace single axle dump truck unit P003	Replace a 2008 single rear axle dump truck. District lifecycle replacement schedule for this class of vehicle is 10-12 years. Dump truck is utilized to perform a variety of functions in Parks, including general maintenance, and capital projects. It is also used to tow heavy equipment such as the mini-excavator. Estimated disposal proceeds-\$6,000.	<p>Single rear axle dump truck has come to the end of it's useful service life, with the risk of increased repair and maintenance costs. Areas of concern include the rear differential and transmission.</p> <p>Parks staff require a reliable and cost efficient dump truck to perform their duties. Not having a reliable dump truck could lead to reduced staff productivity and customer service levels to District residents could suffer. This truck falls under the Commercial Vehicle Safety & Enforcement regulations and inspection protocols.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing a reliable dump truck will allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.</p> <p>Environment- New dump truck will be equipped with a modern, fuel efficient engine which would help to reduce District GHG emissions.</p>	\$ 151,000

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		Replace top dresser attachment unit P070	Replace top dresser attachment. This accessory attaches to the utility vehicles and is an essential component required to maintain the turf on the sports fields. The existing unit has been disposed due to the unsuitability and changing work requirements. The slip-in top dresser will be highly utilized by Parks staff due to it's ease of functionality and portability.	<p>The top dresser attachment is an important tool for proper field and turf care throughout the District. This would be the only top dresser attachment that Parks staff would have access to.</p> <p>Without the necessary and proper tools, field and turf care quality would suffer throughout the District. Having this piece of equipment would ensure customer service levels to District residents would remain high.</p> <p>Council Objectives:</p> <p>Municipal Services- Having the proper equipment will allow staff to deliver services efficiently and service levels to District residents will remain high.</p>	\$ 11,500
		Replace utility vehicle unit GL33	Replace a 2000 model year turf utility vehicle. Used for various maintenance functions at the Gleneagles Golf Course. District lifecycle replacement schedule for this class of equipment is 12 years. Estimated disposal proceeds-\$1,500.	<p>Turf utility vehicle has come to the end of it's useful service life with the risk of increased repair and maintenance costs. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit. Areas of concern include engine and drivetrain.</p> <p>Not having a reliable, cost efficient turf utility vehicle would lead to increased downtime and loss of staff productivity. Customer service levels to golf course users would suffer.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing a reliable turf utility vehicle will allow staff to offer a high level of customer service to golf course users. Cost effective lifecycle management of District assets leads to fiscal responsibility and improved Municipal services.</p> <p>Environment- New turf utility vehicle would be equipped with a Tier 4 compliant engine which would help to reduce District GHG emissions.</p>	\$ 51,500
		Replace utility vehicle unit PP11	Replace a 2000 model year turf utility vehicle that is used in maintenance activities in Ambleside Park and adjacent waterfront Parks. District lifecycle replacement schedule for this class of equipment is 12 years. Estimated disposal proceeds-\$1500.	<p>Turf utility vehicle has come to the end of it's useful service life with the risk of increased repair and maintenance costs. Areas of concern include, extensive rust on diesel and hydraulic tanks, and dump box. Possible oil or fuel spill. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit.</p> <p>Not having a reliable, cost efficient turf utility vehicle would lead to increased downtime and loss of staff productivity. Customer service levels to District residents would suffer.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing a reliable turf utility vehicle will allow staff to offer a high level of customer service to District residents and deliver municipal services efficiently.</p> <p>Environment- New turf utility vehicle would be equipped with a Tier 4 compliant engine which would help to reduce District GHG emissions.</p>	\$ 51,500

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
Parks, Culture & Community Services Total					\$ 799,800
	Planning & Development Services	Replace hybrid sedan unit P024	The objective is to acquire 2020 Orthophotos and 2021 Light Detection and Ranging (LiDAR) with a vegetation classification. The 2020 Orthophotos would be displayed with our legacy orthophotos through our mapping systems and be made available to our consultants through our open data portal. The classified vegetation LiDAR would continue to support West Vancouver's Tree Canopy Analysis.	<p>The data acquisition from this project is required to deliver municipal services. The orthophotos and LiDAR will aid us in many projects related to engineering, land development and the environment. With this data, GIS can offer the most up to date imagery, run comparisons and perform complex data analysis.</p> <p>If this project is not approved Geographic Information System (GIS) will not be able to offer the most current imagery to operations and our residents and certain projects like our tree canopy analysis will be delayed until future years.</p> <p>Council Objectives:</p> <p>Municipal Services: It is also noted that this request is consistent with the resolution made by Council in the September 28, 2020 Regular Council meeting in relation to an update provided by Staff on the LiDAR Tree Canopy Study: " THAT staff be directed to include a funding request in the 2021 budget to obtain LiDAR data to compare with the 2013 and 2018 data already acquired."</p> <p>Climate Change and Nature: This project also supports Council's objectives to develop and Urban Forest Management Plan and the integration of natural capital assets into the budgeting process.</p>	\$ 58,000
Planning & Development Services Total					\$ 58,000
	Police Services	IT Evergreening & Projects	Regular replacement of IT equipment based on a reasonable useful life of each asset type.	<p>Avoid large outlays by planning/replacing necessary equipment annually as needed. Funding requested is for items that reach the end of their useful life in 2021.</p> <p>Funding avoids possible asset failures and greater expenditures in subsequent years to keep assets in good working order.</p> <p>Council Objectives:</p> <p>Municipal Services - Deliver municipal services efficiently.</p>	\$ 65,000
		Police Operational Vehicle unit V005	Replace one front line patrol vehicle. Unit V005 (car 5). District lifecycle replacement schedule for this class of vehicle is three to four. Vehicle is a 2016 model year with high accumulated mileage. Estimated disposal proceeds-\$2,000.	<p>Vehicle has come to the end of its useful service life with the risk of higher maintenance and repair costs. Replacement of this vehicle will ensure a safe, reliable and cost effective vehicle is available to WVPD officers. Areas of concern include engine and transmission. Repair cost could exceed the value of the unit.</p> <p>Not replacing this vehicle could adversely affect police services from carrying out their mandate to the residents of the community. Without reliable patrol vehicles operational requirements and resident safety could be compromised. Operational budgets could be strained due to high vehicle maintenance and repair costs.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing safe, dependable vehicles to West Vancouver Police Department officers ensures residents receive a high level of customer service and safety. Cost effective lifecycle management of assets leads to fiscal sustainability and improved municipal services.</p> <p>Environment- Purchasing hybrid patrol vehicles with lower fuel consumption, will reduce District GHG emission levels.</p>	\$ 97,000

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		Police Operational Vehicle unit V011	Replace one front line patrol vehicle. Unit V011 (car 11). District lifecycle replacement schedule for this class of vehicle is three to four years. Vehicle is a 2018 model year with high accumulated mileage. Estimated disposal proceeds-\$2,500.	<p>This vehicle has come to the end of its useful service life with the risk of higher maintenance and repair costs. Areas of concern include engine and driveline. Repair cost could exceed the value of the unit. A replacement will ensure a safe, reliable and cost effective vehicle is available to WVPD officers.</p> <p>Not replacing this vehicle could adversely affect police services from carrying out their mandate to the residents of the community. Operational requirements and resident safety could be compromised without reliable patrol vehicles. Operational budgets could be strained due to high vehicle maintenance and repair costs.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing safe, dependable vehicles to WVPD officers ensures residents receive a high level of customer service and safety. Cost effective lifecycle management of assets leads to fiscal sustainability and improved municipal services.</p> <p>Environment- Purchasing hybrid patrol vehicles with lower fuel consumption, will reduce District GHG emission levels.</p>	\$ 97,500
		Police Operational Vehicle unit V021	Replace one front line traffic/patrol vehicle. Unit V021(car 21). District lifecycle replacement schedule for this class of vehicle is three to four. Vehicle is a 2016 model year. Estimated disposal proceeds-\$2,500.	<p>This vehicle has come to the end of its useful service life with the risk of higher maintenance and repair costs. Areas of concern include engine and driveline. Repair cost could exceed the value of the unit. A replacement will ensure a safe, reliable and cost effective vehicle is available to WVPD officers.</p> <p>Not replacing this vehicle could adversely affect police services from carrying out their mandate to the residents of the community. Operational requirements and resident safety could be compromised without reliable patrol vehicles. Operational budgets could be strained due to high vehicle maintenance and repair costs.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing safe, dependable vehicles to West Vancouver Police Department officers ensures residents receive a high level of customer service and safety. Cost effective lifecycle management of assets leads to fiscal sustainability and improved municipal services.</p> <p>Environment- Purchasing hybrid patrol vehicles with lower fuel consumption, will reduce District GHG emission levels.</p>	\$ 97,500
		Police Services Total			\$ 357,000
		Regular Asset Maintenance Total			\$ 5,118,670
Strategic Investment	Corporate Services	Application Software Upkeep & Enhancements	Strategic and transformation enhancements necessary to accommodate further digitization of work during COVID and beyond. Basic application software upkeep changes necessary to providing required functionality.	<p>Adding operational efficiency, and facilitating better remote/virtual work.</p> <p>If this project does not go forward, it will hamper ability of DWV service delivery, especially during COVID.</p> <p>Council Objectives:</p> <p>Municipal Services- Required enhancements for critical business applications.</p>	\$ 250,000

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		Community Services Employee Scheduling System	Community Services requires a centralized, electronic employee scheduling solution to allow management of their staff's shifts and work hours. Community Services group manage a large number of full time and casual staff scheduled for various shifts between multiple buildings and sites. A centralized scheduling system is badly needed to allow for a streamlined and centralized shift scheduling solution.	<p>It is essential that Community Services utilize an electronic, efficient and safe platform for distributing and managing shifts. Additionally an efficient method of extracting payroll hours is crucial to operations. This project is further crucial during COVID as it will eliminate the need for paper (shift information) distribution</p> <p>If this project does not go forward, inefficiencies and increased risk during COVID will occur.</p> <p>Council Objectives:</p> <p>Municipal Services - A centralized employee shift scheduling solution is vital for effective and efficient staffing of a business unit such as Community Services. The large number of casual employees along with high turnover, necessitate a centralized, easy to use workforce management.</p>	\$ 30,000
		Copiers Replacement and Consolidation	This is a project has a THREE YEAR payback. It is intended to significantly reduce the operating costs of printing and copying at the District of West Vancouver. The District has been utilizing a leased model for procurement of colour copiers. There are currently a mix of copiers in use provided by two separate suppliers. Given the annual costs of leasing and cost per page printing and copying, we predict a three year payback on operating should we standardize on a single carrier selected through a public bidding process.	<p>Costs of printing and copying as well as leasing the equipment to do so are significant for the volume of work produced. This project's aim is to reduce these costs significantly to result in a three year payback of the current cost model. The longer this project is delayed, the greater the print/copy operating costs to the District.</p> <p>COVID print volumes might have dropped, but we still lease and pre-pay the same minimums as non-COVID times. This cost can be vastly reduced through this capital investment.</p> <p>Council Objectives:</p> <p>Municipal Services - Copying and printing costs can be significantly reduced with a three year payback on current spending. This cost cutting measure will have direct operating savings for the District. The payback period for this project may even be shorter during COVID as print volumes drop.</p>	\$ 150,000

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		Mobile Workforce Equipment	To equip all pertinent DWV workforce with required hardware to effectively work from any location (home or office or other).	Required capability within the pandemic as well as the future of work post COVID. If this project does not go forward, it will restrict the ability of DWV workforce to adapt to new work requirements.	\$ 500,000
		Public Websites Rebuild and Consolidation	The websites westvancouver.ca, westvanrec.ca and recschedules.westvancouver.ca need to be rebuilt and amalgamated. The current platforms are failing as effective communication channels to the community.	Critical during COVID to have effective and unified communication platform with public. If this project does not go forward, platform failure will occur. Confusion of messaging for DWV residents. Continued frustration and disgruntlement over online platforms. Council Objectives: Municipal Services - Critical rebuild and joining of the three main DWV websites will allow for a modern, manageable and effective communication platform during COVID and beyond.	\$ 190,000
Corporate Services Total					\$ 1,120,000
	Engineering & Transportation	Acquisition of a pick-up	Acquisition of an additional pick-up (hybrid) for the Engineering Sign Shop. The Engineering Sign Shop has been leasing a pickup truck for the last 3 years to support increasing service provision and volume of work. The Sign Shop has spent approximately \$34,500 over the last 3 years on short-term leases for a pickup. District owned vehicles are more cost effective than leased or rented vehicles.	The Engineering Sign Shop has only one permanent, District owned vehicle at its disposal. Staffing levels in the Sign Shop consist of two permanent and two temporary employees. Two vehicles are required for Sign Shop staff to properly meet productivity demands. The number of signs requiring maintenance have increased and so have the demands to support cross divisional servicing such as various filming requests and communication related materials. If not approved, staff productivity and customer service levels would be decrease. Sign Shop cost recoverables have exceeded budget targets for the 2020 fiscal year, which would allow for the cost of the additional vehicle to be partially offset by these increased revenues. Council Objectives: Municipal Services: The Engineering Sign Shop requires an additional pick-up to support the current staffing level and provide a high level of customer service to various departments and District residents. District owned vehicles are more cost efficient than lease or rented vehicles. Climate Change & the Natural Environment: Acquisition of a pick-up equipped with hybrid technology would help to reduce District greenhouse gas emission levels.	\$ 55,000

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	Engineering & Transportation Total				\$ 55,000
	Fire & Rescue Services	Replace Fire Interface unit F023 (P-FD-377)	Replacement of a 2008 model year Ford F-350 truck. District lifecycle replacement schedule for this class of vehicle is ten years. Unit F023 is used primarily as an interface support vehicle for the Fire Suppression Division. Estimated disposal proceeds \$3,000.	<p>As part of the asset management and fiscal sustainability program, replacement of this vehicle will ensure a safe, reliable vehicle will be available for Fire & Rescue staff. Areas of concern include the of the age of vehicle and its functionality due to the manual transmission and limited seating. Replacement truck will be deployable for wildfire interface fire support, medical responses and cross-functional capable to allow for multi-purpose usage.</p> <p>Not replacing this vehicle could adversely affect the Fire & Rescue Department from carrying out their mandate to the residents of the community. Increased maintenance, repair costs and increased out of service time could be the net result. Additionally, the unit is not usable by a crew of four so its current setup has limited operational deployment capabilities.</p> <p>Council Objectives:</p> <p>Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having a safe, reliable vehicle allows the Fire & Rescue Department to deliver a high level of emergency services to the community.</p> <p>Environment- Cleaner more fuel efficient vehicles lowers the District GHG emissions.</p>	\$ 107,000
	Fire & Rescue Services Total				\$ 107,000
	Parks, Culture & Community Services	Annual Public Art Fund Contribution	These funds provide the District's annual contribution to the Public Art Fund	This is an annual commitment by the District to Public Art. The Public Art Advisory Committee makes recommendations to Council on the spending of these funds according to their Terms of Reference.	\$ 50,000
		Barber Surf Rake Beach Cleaner	The funds will we used to purchase a new tow-behind beach cleaning rake. The rake is to be used throughout the spring and summer to sift the beach sand and remove debris such as cigarette butts, stones, wood, plastic, etc. providing a much cleaner and safer sand for beach users.	<p>Currently Parks staff do only one major beach cleanup per year. Over the last several years there has been increasing requests from the public for a higher standard of beach cleaning and to perform beach cleaning throughout the year. Beach use has increased substantially which has increased the amount of complaints regarding the condition of the beaches.</p> <p>Council Objectives:</p> <p>Municipal Services- Providing beach cleaner will allow staff to offer a high level of customer service to beach users and District residents.</p> <p>Environment- Beaches better maintained and cleaner.</p>	\$ 78,000

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Coastal Marine Management Plan Implementation	<p>This request is to begin implementation of the Coast Marine Management Plan (CMMP), anticipated to be approved by Council in 2021. The CMMP is being developed by the Coastal Marine Management Plan Working Group and is nearing completion, and will be considered by Council in first half of 2021.</p> <p>This funding will support the priority Working Group recommendations in the CMMP: 1) identify the current distribution and condition of intertidal and subtidal habitats such as eelgrass beds, kelp forests and fish spawning beaches; and 2) retain a coastal engineer and marine biologist to evaluate the "Future Projects" in Section 2 of the Shoreline Protection Plan 2012 – 2015 to determine whether and in what priority these projects should be undertaken by the District.</p>	<p>This funding will help begin implementation of the CMMP upon its anticipated approval in 2021. Conducting this work is an important first step identified by the Working Group, and will dovetail with other work already completed, like the North Shore Sea Level Rise Risk Assessment and Adaptive Management Strategy, to provide the District with current critical information and project actions to protect and sustain the District's shoreline.</p> <p>Approval of funding for this work also means potentially accessing additional funding or partnerships in support of CMMP recommendations.</p> <p>If this project is not approved the priority recommendations from the Working Group in the CMMP will not proceed. Initiatives supported by the CMMP Working Group will therefore have to await funding in the 2022 budget cycle.</p> <p>Council Objective:</p> <p>Environment- Adaption to climate change by providing policy recommendations on the management of our coast with respect to ecology, utility and infrastructure protection, shoreline protection from climate change and the balance between public and private benefits.</p>	\$ 55,000
		Continued Initial Funding for WVSS Artificial Turf Field and Track	<p>This request is to continue the initial funding for the Artificial Turf Field and Track project at West Vancouver Secondary School. This project is also being supported by the District through approved CAC funding. The West Vancouver Foundation, School District #45, many community members and sport groups are also financially contributing to this project. Recently the School District applied again for funding under the Community Culture and Recreation (CCR) Infrastructure Grant program (Investing in Canada Infrastructure Plan) for the remaining funds to proceed with the project.</p>	<p>This is a commitment the District has made. If the funding does not continue the community, School District, West Vancouver Foundation and sport groups would be disappointed as the project would likely not proceed.</p> <p>Council Objective</p> <p>Social Well-being- Sport fields play an essential role in the well-being of the public by providing physical, psychological, and social benefits.</p>	\$ 125,000
		Implementation of Shoreline Protection Projects	<p>These funds will be used to restore foreshore areas in Eagle Harbour Beach and Whytecliff Park that were damaged in the Dec 20, 2018 storm.</p>	<p>These storm restoration projects are the most critical to undertake at this time and support the Coastal Marine Management Plan being undertaken by the Coastal Marine Working Group.</p> <p>Council Objective:</p> <p>Environment- shoreline protection from climate change and the balance between public and private benefits.</p>	\$ 210,000
		Indigenous Language Signage	<p>These funds will be used to replace existing signage with new interpretive signage that acknowledges significant Indigenous historic and cultural places in key District parks. The request builds upon the relationship that the District has been developing with the Squamish Nation and Tsleil-Waututh Nation. Inappropriate and outdated signage has been removed. Replacement signage needs to be installed along with new signage indicating places of significance to Indigenous history and culture.</p>	<p>This project aligns with recommendations in the Arts & Culture Strategy to support Truth and Reconciliation Commission Calls to Action. Dialogue with the Squamish Nation and Tsleil-Waututh Nation has been initiated on this project.</p> <p>Council Objective:</p> <p>Social Well-being - This project aligns with recommendations in the Arts & Culture Strategy to support Truth and Reconciliation Commission Calls to Action. Aligns with Council's strategic goal to strengthening relationships with First Nations based on respect, equality and meaningful engagement.</p>	\$ 20,000

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		Klee Wyck Park Plantings, Interpretive Signage & Site Furniture	These funds will be used to install new plantings, site furnishings and interpretive signage to enhance Klee Wyck Park and promote increased community use of the area. Work is proposed to be completed in the Spring of 2021.	If the project is not approved important elements of the short term plan for the site will not be completed. The lack of planting and interpretive signage will make the experience at Klee Wyck Park less inviting and informative to the public and will result in less use of the space. Council Objective: Social Well-being - Parks play an essential role in the well-being of the public by providing physical, psychological, and social benefits.	\$ 70,000
		Klee Wyck Park Site Restoration	This project is the first phase of the Klee Wyck Site Plan 2020 - 2021. The work will consist of the demolition of four unused greenhouses; relocation of two existing polytunnel greenhouses; new trails; drainage; and general clean up. A separate request for 2021 includes new plantings, interpretive signage and site furnishings.	If this project is not approved the first phase of the Klee Wyck Site 2020-2029 Plan will not be implemented, the Park amenities will continue to deteriorate and the Park will remain underused by the public. Council Objectives: Social Well-being: Parks play an essential role in the well-being of the public by providing physical, psychological, and social benefits. Environment- Parks and their greenery help to clean the air, keep cities cool in warmer months, preserve essential natural ecosystems, and absorb stormwater runoff.	\$ 170,000
		Major Appliance, Program and Kitchen Equipment Replacement	These funds will be used to replace the Walk-in Cooler Condenser and the Coffee Machine at the Seniors' Activity Centre (SAC). Both items have reached end of life, and the failure of the condenser would require food services at SAC to close. During COVID, the SAC kitchen has provided essential take out and delivery food services to vulnerable citizens and the community at large. The coffee bar has reopened and the replacement of the coffee machine is fully funded by the SAC Board.	This is an ongoing program to replace appliances, program and kitchen equipment that has reached the end of its useful life. Appliances, program equipment and kitchen equipment throughout the recreation facilities support a wide variety of programs, services and rental opportunities. Appliances include walk-in coolers and freezers, commercial washers and dryers, dishwashers, fridges, and stoves. Program equipment includes woodworking and pottery equipment. Council Objective: Social Well-being- The Seniors' Activity Centre plays and active role in food security for the vulnerable population in the community.	\$ 30,000
		Special Event Equipment Replacement	The District has an ongoing partnership with the ADBIA and Horseshoe Bay Business Association to maintain seasonal lighting. The ADBIA purchases and installs Christmas lights on 176 light poles and the District originally purchased 96 snowflakes to complement the pole lighting in the Ambleside, Dunderave, and HSB business areas. For 2021, the request is to replace failing seasonal lighting. The current unsustainable snowflakes will be replaced with new more durable and lower maintenance seasonal lighting to complement the ADBIA's lighting plan.	This is an ongoing program to replace appliances, program and kitchen equipment that has reached the end of its useful life. Appliances, program equipment and kitchen equipment throughout the recreation facilities support a wide variety of programs, services and rental opportunities. Appliances include walk-in coolers and freezers, commercial washers and dryers, dishwashers, fridges, and stoves. Program equipment includes woodworking and pottery equipment. Council Objective: Social Well-being- The Seniors' Activity Centre plays and active role in food security for the vulnerable population in the community.	\$ 100,000

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		Trail Partnership With Recreational Trail Groups	These funds will support the trail development and maintenance activities by local trail user and stewardship groups once right of way access has been established. The approved Plan for Trails on Public Land (Trails Plan) recommends to establish relationships with local trail user groups, to establish a system for permitting volunteer work maintaining trails, and to review funding strategies for trail maintenance, including grants, volunteer contributions and partnerships. Trail use has expanded considerably under recent pandemic conditions, where outside activities are safer than other activities that do not allow social distancing.	When a right of way with British Pacific Properties LTD (BPP) is obtained the next step in the process will be to set up a group composed of potential partners to formalize two mountain bike trails and a hiking trail north of the District Operations Centre that is located on Cypress Bowl Road. The North Shore Mountain Bike Association (NSMBA) has indicated willingness to partner with the District and local trail volunteers to leverage expertise and new sources of funding, similar to the very successful relationship NSMBA has with the District of North Vancouver. If this project is not approved the potential for significant new sources of funding and trail maintenance and trail building resources for West Vancouver trails will not be realized. Council Objective: Social Well-being- Trails play an essential role in the well-being of the public by providing physical, psychological, and social benefits.	\$ 50,000
Parks, Culture & Community Services Total					\$ 958,000
	Police Services	Public Safety Building Functional Improvements	This project includes adding more functional reporting areas for members of the public; improving the functionality and ergonomics of the workspace for front counter staff, and adding a package drop off for front counter.	This budget was requested for prior years but was delayed due to COVID-19. The project enables the WVPD to provide improved services to members of the public who seek in person assistance by protecting their privacy when discussing personal/confidential matters, and increasing the efficiency/effectiveness of front counter staff by improving the working space. The West Vancouver Police Department has received complaints from the public regarding the reporting area (not private). Council Objectives: Social Well-being- Enable members of the public to submit a police report in private. Municipal Services- More efficient, effective and ergonomic work space for front counter staff and handling of deliveries and visits from the public.	\$ 75,000

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Police Services Total					\$ 75,000
Strategic Investment Total					\$ 2,315,000
Health & Safety	Corporate Services	Gleneagles Parking Lot Resurfacing	Replace the gravel surface with permeable concrete paver on the drive aisles.	<p>The gravel parking lot requires constant maintenance to level off due to the potholes that emerge every few months. In addition the parking lot is closed during heavy snow fall due to the inability to easily plough the lot without damaging the plastic paving grid. In addition the gravel parking lot makes it extremely difficult for persons in wheelchairs to manoeuvre.</p> <p>If this project does not go forward, constant maintenance will continue and the possibility of closures of the parking lot during snow.</p>	\$ 350,000
Corporate Services Total					\$ 350,000
	Fire & Rescue Services	Fire Training Stacked Container Prop (P-FD-487)	Purchase and installation of a multiple shipping containers arranged in a stacked configuration to allow for fire and life safety training exercises.	<p>The Fire Department has had limited opportunities to train in real world scenarios without leaving the municipality or bringing in an outside vendor's apparatus. COVID-19 has substantially restrained the Fire Department's ability to operational share the DNV training centre. A stacked container prop would facilitate more efficient and effective training for West Vancouver fire fighters, as recommended by both the Fire Underwriter's Survey and the Standards of Cover report. A more functional training site would also assist with recruitment.</p> <p>If not approved, the Fire Department will continue to go outside the municipality or to external vendors to provide the necessary training.</p> <p>Council Objectives:</p> <p>Municipal Services- Stacked container training prop would allow the Fire Department to train more effectively and efficiently in required techniques.</p>	\$ 120,000
		Medical Equipment (P-FD-401)	Major project component costs consist of addition of one automatic chest compression system.	<p>The addition of specialized life-saving medical rescue equipment for evolving emergency and rescue services.</p> <p>Council Objectives:</p> <p>Municipal Services - Cost effective lifecycle management of assets leads to fiscal sustainability as well as having safe, reliable equipment allows the Fire & Rescue Department to deliver a high level of emergency services to the community.</p>	\$ 20,000

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	Fire & Rescue Services Total				\$ 140,000
	Parks, Culture & Community Services	Community Wildfire Plan Implementation	<p>The District of West Vancouver Community Wildfire Protection Plan (CWPP) was approved by Council in 2019. The CWPP provides the District with a framework to identify wildfire risks, understand potential consequences of a wildfire, and examine options and strategies to reduce wildfire risk to the community.</p> <p>Implementation of the CWPP is anticipated to improve community safety and reduce the risk of damage to property from wildfires. In keeping with the CWPP, the West Vancouver Fire and Rescue Department has applied for funding from the Union of BC Municipalities (UBCM) for fuel reduction in District owned forest lands. Project funding is 50/50 grant and District funding. While matching funds are not required for the grant they are necessary to augment and ensure the work required to be undertaken in the CWPP proceeds in a timely manner. Funds provided through this capital project submission request will supplement funding to the District provided by the Province of BC.</p>	<p>Implementation of the CWPP is anticipated to reduce the likelihood of a wildfire leaving or entering the community, reduce the impacts and losses to property and critical infrastructure if a wildfire were to occur, and reduce the negative economic and social impacts of a wildfire to the community.</p> <p>Funding by the District will supplement grant funding obtained from the Province to proceed with detailed assessment, prescription development, and fuel management treatment within a portion of the Cypress Fuel Treatment Unit which is identified as a high fire hazard area in the CWPP. Fuel management treatment activities in this area will include fuel removal, thinning, pruning, and chipping to lessen potential fire behavior proactively, thereby increasing the probability of successful containment and minimizing adverse impacts to values at risk.</p> <p>This unit is a portion of the larger area encompassed by the Cypress fuel management prescription. The finalized version of this fuel management prescription is forthcoming, and the remaining area within it will be proposed for treatment at a future date. Within the prescription this unit is referred to as Treatment Unit 1-B. The 2019 CWPP classifies the entirety of the Cypress FMP area as high-priority for fuel treatment.</p> <p>If the project is not approved, CWPP implementation measures will be limited in 2021.</p> <p>Council Objective:</p> <p>Environment- The District's Official Community Plan seeks to address wildfire risks and supports measures to minimize wildfire hazards.</p>	\$ 183,970
		First Aid Equipment Replacement	These funds will be used to replace first aid equipment; four Automatic External Defibrillators (AED) have reached their end of life and need to be replaced.	<p>This is an ongoing program to replace first aid and safety equipment.</p> <p>Council Objective:</p> <p>Public Safety - Providing first aid equipment at Community recreation facilities is required for the safety of the community.</p>	\$ 10,000
		Gleneagles Community Centre Weight Room Equipment Replacement	These funds will be used to replace 17 spin bikes for the CycleFit program at Gleneagles Community Centre. The CycleFit program re-opened early on during COVID conditions as an outdoor activity and has been fully subscribed. The current bikes were due for replacement in 2019 and are at end of life. Replacement is required to continue the program.	<p>This is an ongoing program to replace high use/poor condition weight room equipment to maintain the safety and functionality of the weight room. In general, this equipment receives extensive use and requires replacement every 5 - 6 years to ensure safety for participants and to maintain revenue and participation levels.</p> <p>Council Objectives</p> <p>Social Well-being- Community Recreation Facilities play an essential role in the well-being of the public by providing physical, psychological, and social benefits.</p> <p>Municipal Services- This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 35,000

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		Memorial Park Accessibility Improvements	These funds will be used to improve universal access year-round to Memorial Park plaza space and park. The new ramp will be located just West of the plaza space and will allow barrier-free access up to the interior seating court and arch. Through consultation with the Legion, the design will meet the needs of elderly veterans and will ensure that Remembrance Day be more accessible to all.	<p>The project supports the District's goal to improve universal accessibility. The improvements will be enjoyed year-round including at the annual Remembrance Day Celebration. The Legion has reviewed the design of the ramp and park changes. The design is now complete and is ready to go to tender.</p> <p>Without the ramp, veterans and people with disabilities must travel a much greater distance to gain entry to the seating area and upper archway and park. The proposed ramp will provide a shorter, safer, and more of a direct route from the sidewalk into the park plaza.</p> <p>Council Objective:</p> <p>Social Well-being - For many people accessibility to park spaces is essential to allow them to participate in outdoor activities.</p>	\$ 100,000
		Slope Stabilization along Seaview Trail	These funds will be used to hire a contractor to complete the recommended stabilization measures. This will be a multi-year project.	<p>An engineering study was initiated in 2019 to identify slopes where rock falls can reach the Seaview Trail so that stabilization measures can be carried out to reduce the risk of hazard exposure to the public.</p> <p>Council Objective:</p> <p>Municipal Services- This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 50,000
Parks, Culture & Community Services Total					\$ 378,970
Health & Safety Total					\$ 868,970
Asset Preservation	Corporate Services	Golf management/registration system replacement	The existing Golf registration and management system is end of life and needs to be replaced. The system is used for Golf operations and Tee time management. There will be no support for the product after 2020.	<p>The Golf Course requires Golf and Tee time management system. Without a replacement to the current solution the software may cease to function thereby halting Golf operations.</p> <p>Golf operations will not carry on should the software fail as there is no vendor support. Current product is highly susceptible to cyber attacks and hacking.</p> <p>Council Objectives:</p> <p>Municipal Services - Maintain and improve Municipal Golf management, registration and payment systems.</p>	\$ 30,000
		Ice Arena - 004	Install a noise baffle for the mechanical equipment at the Ice Arena.	<p>This project will reduce the noise levels for the mechanical equipment so it does not disturb the neighbouring residents.</p> <p>If this project does not go forward, noise levels will remain at current levels which are similar to historical levels for the 50 plus year old facility.</p> <p>Council Objectives:</p> <p>Social Well-being - Reduce noise levels for the local community.</p>	\$ 150,000

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		IT infrastructure replacement and additions	This project will allow for the replacement and ongoing support of end-of-life back-office IT infrastructure equipment. Equipment to be replaced includes network switches, corporate data storage system, backup and recovery systems and data centre equipment. This equipment is critical to maintaining the foundations of the District's technology services.	<p>Various parts of our infrastructure are end-of-life and require immediate replacement. This is foundational equipment that enables the District's network, servers, enterprise applications and other technology assets to remain connected and operational. Further, equipment and technology that provide backup and recovery for the organization are well past end of life and need replacement.</p> <p>Equipment and software that reach end-of-life are highly prone to failure; in the event of a failure there will be no warranty or support coverage, and extended outages will result. These outages would affect both staff and residents attempting to use District technology and/or online services. Failure to adequately maintain the age of the IT infrastructure that support the Districts operations can result in severe disruption to District business or severe loss of data resulting in an inability to resume standard operations.</p> <p>Council Objectives:</p> <p>Municipal Services - This project allows for the District's technology networks, servers, applications, desktops, phone system and other back-end infrastructure to continue operating, which is critical to the District's day-to-day operations and business continuity.</p>	\$ 400,000
		Multi Year Capital Renewal Plan - Ambleside Lock Up (East)-022	Lock-up: Roofing and downspouts	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 38,428
		Multi Year Capital Renewal Plan - Ambleside Park Concession/Washrooms/ Caretaker-024	Ambleside Concession/Washrooms/Caretaker: Door hardware, exterior stairs, exterior wall finish, exterior doors, interior doors, washroom fixtures and accessories, interior wall finish, floor finishes, water heaters, unit heaters, furnace, electric controls, electrical service, interior lighting Equipment Storage/Pump House: Exterior doors, roofing, floor finish, water distribution, unit heater, electrical service, interior lighting	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 350,000
		Multi Year Capital Renewal Plan - Ambleside Park Equipment Storage/Pump House-025	BUR (Built-Up Roofing)	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 21,001
		Multi Year Capital Renewal Plan - Argyle: John Lawson Park Washroom-027	Project includes exterior lighting for John Lawson Park Washroom.	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 5,814

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		Multi Year Capital Renewal Plan - Fire Hall # 1-048	Fire Hall # 1-048: Overhead doors, washroom fixtures and accessories, water distribution, ceramic tile, main electrical service, branch wiring, emergency generator	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 196,964
		Multi Year Capital Renewal Plan - Fire Hall # 3 - Caulfeild-011	Fire Hall # 3 - Caulfeild-011 : Overhead doors, boiler	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 104,249
		Multi Year Capital Renewal Plan - Fire Hall # 4 - British Properties-013	Fire Hall # 4 - British Properties-013: Overhead doors	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 22,403
		Multi Year Capital Renewal Plan - Hugo Ray Park Caretaker Residence & Washroom-099	Exterior doors, exterior wall system, washroom fixtures and accessories, interior wall finish, floor finish, unit heaters, interior lighting	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 100,000
		Multi Year Capital Renewal Plan - Ice Arena-004	Ice Arena-004: Rooftop Make-Up Air Unit, Fire Alarm System, and Ice Making Equipment	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 169,671
		Multi Year Capital Renewal Plan - Memorial Library	Project includes: Memorial Library-009: Exterior stairs, washroom fixtures and accessories, interior wall finishes, floor finish, ceiling finish, water distribution, chiller and condensing unit, perimeter heating	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 624,556
		Multi Year Capital Renewal Plan - Operation Centre - Main Building-014	Operation Centre - Main Building-014: Built-up Roofing, Skylights, Carpeting, T-Bar System, Fire alarm system	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 614,196

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		Multi Year Capital Renewal Plan - Operation Centre - Parks Mower Shed-016	Operation Centre - Parks Mower Shed-016: Exterior doors, roofing, roof drainage, scuppers and downspouts	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 6,926
		Multi Year Capital Renewal Plan - Operations Centre - Paint Shop-020	Asphalt Shingled Roofing	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 4,596
		Multi Year Capital Renewal Plan - Parkade and Central Plant-003	Sump pumps, water storage tanks	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 134,698
		Multi Year Capital Renewal Plan - Seniors Activity Centre-008	Enhance the various facility systems within the Senior's Activity Centre. Improvements will enhance the health and safety, sustainability, senior friendly and accessible features to ensure that all patrons will be able to utilize the amenities.	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 1,650,000
		Multi Year Capital Renewal Plan - West Vancouver Aquatic Centre-001	West Vancouver Aquatic Centre-001: Ceiling finishes, sump pumps, water distribution pipes, heating water distribution pipes	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 251,751
		Multi Year Capital Renewal Plan - West Vancouver Child Development Centre-073	Sanitary Waste - Gravity Discharge	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 8,931
		Multi Year Capital Renewal Plan - West Vancouver Community Centre-002	Restoration of the washrooms and change rooms at West Vancouver Community Centre. Enhancements will include health and safety, sustainable, senior friendly and accessible features to ensure that all patrons will be able to utilize the amenities.	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 199,000

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			West Vancouver Community Centre-002: sump pumps, lighting controls	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 15,524
		Multi Year Capital Renewal Plan - Whytecliff Park Concession-036	Wood Shake Roofing	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 9,292
		Multi Year Capital Renewal Plan - Whytecliff Park Washroom - Lower-035	Restoration of the washrooms and change rooms at Whytecliff Park. Enhancements will include health and safety, sustainable, senior friendly and accessible features to ensure that all patrons will be able to utilize the amenities.	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 75,000
		Multi Year Capital Renewal Plan - Whytecliff Park Washroom - Upper-034	Whytecliff Park Washroom - Upper-034: Roofing	Projects are part of the District's Capital Renewal Program to replace facility components in an effective and timely manner to ensure facility systems are functioning optimally. Many of the facilities systems have passed their renewal dates and require replacing immediately. If they are not replaced, unexpected systems failures will materialize. These failures could include building envelope systems, mechanical systems, electrical systems, etc. Some system failures could even result in needing to close a District service or operation.	\$ 21,001
		Municipal Hall Seismic Upgrade and Renewal - Phase 3	To implement upgrades and renewal for the Municipal Hall. Phases 1 and 2 are in progress and entails seismic upgrades, exterior glazing, main heating and cooling system, fire alarm system, sprinkler system, domestic water system, electrical distribution, and Phase 3 will entail: - Office refinishing and minor reconfigurations - Washroom upgrades on the ground, main, second and third floors - End of trip facilities	The Municipal Hall is over 50 years old and is needing to be modernized and upgraded to the current building code with respect to life safety, seismic upgrades, and energy efficiency. In addition, no major facilities systems such as HVAC, electrical systems, plumbing pipes, window systems, etc. have been upgraded since the building was built and as such many of the major systems are beyond useful life and needs to be renewed. Residents expect that the District will responsibly and prudently plan for the future, and for the safety and well-being of their community. As there is a seismic risk, we have an obligation to mitigate risk for the good of the entire community and the safety of our Staff. If a disaster were to occur, we would be heavily, and understandably, criticised for our inaction. In addition, if the building fails, or if Staff are not able to work, municipal operations will grind to a halt and will substantially delay the recovery of residents and businesses. Many businesses could end up shutting down when the basic municipal services like building inspections, etc., cannot be performed in a timely manner, as was the case in the Christchurch, New Zealand earthquake. Council Objectives: Municipal Services - Consolidation of services will make operations more efficient and effective for the public. Climate Change & Nature - Once the project is completed, the building will reduce GHGs by 149.7 tonnes of CO2 per year.	\$ 2,750,000

APPENDIX C List of capital projects proposed for funding in 2021

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Capital Projects

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	Corporate Services Total				\$ 7,954,001
	Fire & Rescue Services	Replace Fire Support unit F032 (P-FD-190)	Replacement of a 2007 model year Chevy Suburban SUV. District lifecycle replacement schedule for this class of vehicle is 10 years. Unit F032 is a multi-purpose vehicle used primarily as an investigation vehicle for the Fire Prevention Division but can also deploy firefighters and equipment to and from emergency events. Estimated disposal proceeds \$3,000.	<p>As part of the asset management and fiscal sustainability program, replacement of this vehicle will ensure a safe, reliable vehicle will be available for Fire & Rescue staff. Areas of concern include the of the age of vehicle, the high mileage and potential for transmission failure in the near future.</p> <p>Not replacing this vehicle could adversely affect the Fire & Rescue Department from carrying out their mandate to the residents of the community. Increased maintenance, repair costs and increased out of service time could be the net result.</p> <p>Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having a safe, reliable vehicle allows the Fire & Rescue Department to deliver a high level of emergency services to the community.</p> <p>Environment- Cleaner more fuel efficient vehicles lowers the District greenhouse gas emissions.</p>	\$ 95,700
		Replace Fire Support unit F046 (P-FD-189)	Replacement of a 2004 model year Toyota Corolla car. District lifecycle replacement schedule for this class of vehicle is 10 years. Unit F046 is used primarily as an inspection vehicle for the Fire Prevention Division. Estimated disposal proceeds \$1,800.	<p>As part of the asset management and fiscal sustainability program, replacement of this vehicle will ensure a safe, reliable vehicle will be available for Fire & Rescue staff. Areas of concern include the of the age of vehicle and its limited functionality.</p> <p>Not replacing this vehicle could adversely affect the Fire & Rescue Department from carrying out their mandate to the residents of the community. Increased maintenance, repair costs and increased out of service time could be the net result.</p> <p>Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having a safe, reliable vehicle allows the Fire & Rescue Department to deliver a high level of emergency services to the community.</p> <p>Environment- Cleaner more fuel efficient vehicles lowers the District GHG emissions.</p>	\$ 44,800
		Replace removed funding for Fire Tower Truck unit F041 (P-FD-172)	Replace the \$80,000 that was removed from the Fire Tower Truck budget in 2020.	<p>Fire truck costs are anticipated at the original budget request of \$2.1 million. The \$80,000 that was removed during the 2020 budget period needs to be put back into the project.</p> <p>Not replacing this vehicle could adversely affect the Fire & Rescue Department from carrying out their mandate to the residents of the community. Increased maintenance, repair costs and increased out of service time could be the net result.</p> <p>Council Objectives: Municipal Services- Cost effective lifecycle management of assets leads to fiscal sustainability as well as having a safe, reliable vehicle allows the Fire & Rescue Department to deliver a high level of emergency services to the community.</p> <p>Environment- Cleaner more fuel efficient vehicles lower the District GHG emissions.</p>	\$ 80,000

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	Fire & Rescue Services Total				\$ 220,500
	Library Services	Automated Material Handling (AMH) Bin Replacement	The Automated Material Handling (AMH) bins are a key component of the AMH system used to automate the sort and check-in/out function of materials at the Library. 2 out of the 9 bins have reached the end of their useful life.	<p>The AMH (automatic materials handler) is an automated machine that receives and sorts returned items, saving thousands of hours of staff time per year. Any failure of this machine results in immediate and significant impacts on staffing required, turnaround times, and the risk of repetitive strain injuries.</p> <p>The AMH is a specialized piece of equipment, and some repairs are performed in house, but serious repairs require a call out to an expensive technician. Therefore, an evergreen strategy has been adopted to cyclically replace components on a multi-year schedule. In concert with the standard evergreen replacements, staff have identified additional refurbishments in 2022 which will enable us to avoid scheduled replacement of the machine in 2023, which had previously been included in the VFA schedule at a cost of \$800,000.</p> <p>The replacement AMH bins are equipped with Radio Frequency Identifier (RFID) photo eye sensors that prevent books from shingling in the bins thereby reducing down time and the requirement for staff monitoring and adjustments. As approved by the Library Board on October 21, 2020.</p>	\$ 14,000
		Collections - Core	Library Material - Core	Sustained annual funding to maintain core collections within the Library to meet community needs. This amount is a return to budgeting for a full year of service (2020 saw a one-time 50% reduction due to a projected six month closure). As approved by the Library Board on October 21, 2020.	\$ 303,172
		Lab Computer Replacements	<p>The current computers in The Lab are failing and given the configuration (centrally deployed images from servers hosted by District ITS) they cannot be repaired as the imaged motherboards are no longer available.</p> <p>The existing computers were leased in March 2017 to be used in the Computer Training Room. They were installed a year before the opening of The Lab, and were not ordered for the new space, instead redeployed from the Computer Training Room to the Lab. The computers have not held up to the amount of use and the amount that they are moved, given the different types of programs and room configurations in the new space. The number of digital literacy programs increased 91% in 2018, serving more than 2,900 learners.</p> <p>This project is to replace the existing computers with 20 laptops. The laptops are a better form factor for storage, are ergonomically better for staff program set-up and take down, and are more familiar to learners. The scope of work includes hardware replacement, imaging and deployment by a combination of ITS and contractors.</p>	<p>These are public training computers for our digital skills upgrading classes. Although the Lab is not in use for on site training, we anticipate that it will be operational again in the latter part of 2021, which would mean this is the optimal time for a replacement project, given the anticipated downtime. Because of the current high degree of economic and business process upheaval, this training will be more important than ever. Virtual programming has been successful, but there is also a need for in-person training, as different people learn in different ways.</p> <p>The computers in the Lab are well beyond scheduled replacement and no longer reflect the needs for providing this cutting edge training. Replacement units will have different features.</p> <p>If replacement of the computers is delayed, programs in The Lab will be negatively impacted as smaller numbers of residents will be able to participate, using dated and failing technology, and there will be decreased access to the high-demand digital literacy programs. As approved by the Library Board on October 21, 2020.</p>	\$ 34,080

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Public Computer Replacements and Privacy Screens	The Library's public computers have been out of warranty since June 2019 and the six year old machines have begun to fail. These public computers are well used with 41,486 sessions, or about 123 sessions a day, in 2018 an increase of 1% from the year before. According to a recent Library survey, 59% of respondents use the Library's public computers (on the Lower Floor). This project will see the computers and associated software in the Community Computing Centre, Youth Department, and Teen Space replaced.	All units are well beyond scheduled replacement times, and they are failing. Each public computer is used by a series of different users each day. Users are people who lack devices of their own or the ability to perform online tasks without assistance. Public computers are a highly visible aspect of our service. All units should be replaced. For the future, adoption of an evergreen strategy for all computers, both staff and public, should be considered. As approved by the Library Board on October 21, 2020.	\$ 55,865
		Library Services Total			\$ 407,117
	Parks, Culture & Community Services	Additional Funding for Weston/Navy Jack Parks Redevelopment	Parks has initiated the restoration of the parks and is requesting an increase in the project budget with the release of these additional donated funds for the project.	This request is to use the small amount of additional donated funding secured from the strata properties located at 2090 and 2108 Argyle Ave adjacent to the Park. The District received a dedicated Community Amenity Contribution to repair the parks concurrent with the strata properties' installation of a new membrane on their underground parking garage. These funds can only be used for the restoration of the Parks. Council Objective: Social Well-being- Parks play an essential role in the well-being of the public by providing physical, psychological, and social benefits.	\$ 13,252
		Baden Powell Trail Restoration	These funds will be used to restore \$50,000 of the original budget that was used in 2020 for an unexpected emergency trail repair.	The section of the Baden Powell Trail requiring restoration provides a key east/west connection from the Upper Lands to the Capilano River Regional Park through the Glenmore neighbourhood. This projects consists of repairing and restoring approximately 750 meters of the trail. The work involved will be a combination of drainage improvements, re-grading, re-surfacing, new stone steps and slope stabilization. The District has applied for Federal and Provincial grant funding for this project. If successful the grant funding could potentially offset project costs. If the funding is not reinstated the project cannot proceed. Council Objective: Social Well-being- Trails play an essential role in the well-being of the public by providing physical, psychological, and social benefits.	\$ 50,000

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Brothers Creek Bridge Replacement	This budget request is for funding to continue the Brothers Creek Bridge Replacement project. The pedestrian trail bridge built many decades ago over Brother's Creek on the Brother's Creek Trail was completely washed away during a significant rain event in 2017. As the location of the bridge allows for very limited vehicle access and the span of the bridge is quite long (60 feet), its replacement will be challenging. The access path that leads up the east approach of the bridge will also require repairs and the addition of road base material to allow for construction vehicle access to the bridge. The prefabricated bridge has already been purchased. The continued funds will be used to complete the bridge abutments and placement of the bridge by helicopter and any required trail repairs.	<p>The project is necessary as the bridge is one of only two east/west pedestrian bridges that cross Brother's Creek in the Upper Lands trail network that is highly used. This bridge is the most northern pedestrian link that traverses a very scenic area of the municipal Upper Lands forests.</p> <p>The bridge that needs to be replaced allows hikers to complete a popular scenic loop trail route along both sides of Brothers Creek. Without this bridge, the trail loop is shortened considerably as the other bridge over Brothers Creek is 1.5 km over steep terrain back down the trail. Hikers could go north through Cypress Provincial Park and the sensitive wetlands around Lost Lake to get to the other side of Brothers Creek; this route is not recommended as it is very challenging in terms of wayfinding and trail condition. There is additional safety concern that because the Brothers Creek Bridge has been in place for decades, that people will try to cross the creek in the location of the old bridge (this creek can flow heavily) rather than backtracking to the other bridge 1.5 km lower on the trail.</p> <p>Council Objectives:</p> <p>Environment- Replacement of the bridge restores the well established trail loop and will deter trail users from creating new trails. Users will again be able to enjoy the recreation experience.</p> <p>Social Well-being - Trails play an essential role in the well-being of the public by providing physical, psychological, and social benefits.</p> <p>Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 170,000
		Failing Park Infrastructure Replacement	These funds will be used to: repair the failing arbor structures at John Lawson Park washroom and Dundarave Concession buildings, repair the concrete wharf at Parthenon Park, and repair the failing retaining wall in Chartwell Park.	<p>Annually, there are a number of urgent repairs and asset replacements related to public safety and protection of District park assets.</p> <p>Council Objective:</p> <p>Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 100,000
		Failing Trails and Trail Structures Replacement	These funds will be used to replace the bridge over Cypress Creek in Cypress Falls Park. The bridge has reached the end of its serviceable life and is a key connection to trails in the upperlands included the Trans-Canada Trail.	<p>A multi-year project of replacing and/or repairing failing trails and trail structures (foot bridges, boardwalks, stairs, etc.). Priority is given to areas of high public use and safety considerations.</p> <p>Council Objective:</p> <p>Municipal Services- This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 175,000
		Garrow Bay Stair Replacement	These funds will be used to resume the Garrow Bay stair replacement. This trail is located at the end of Wellington Avenue and leads down to the foreshore. Because the area is very steep, a series of stone steps and wooden staircases are used to get down to the ocean.	<p>The trail was closed in the summer of 2018 due to its unsafe condition. This project was considered as part of the 2019 Budget public consultation where the majority of respondents supported the project. Work completed to date includes removal of failed stairs and geotechnical investigation.</p> <p>If this project is not completed the community will be disappointed.</p>	\$ 90,000
		Golf Course Irrigation & Drainage, Tees & Greens Replacement	These funds will be used to begin the replacement of the irrigation system at the Gleneagles Golf Course.	<p>An ongoing program to replace the irrigation and drainage systems, and renew tees and greens at Gleneagles Golf Course and Ambleside Par 3.</p> <p>Council Objective:</p> <p>Municipal Services- This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 90,000

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Larsen Bay Tennis Court Removal	These funds will be used to remove the dilapidated tennis court and surrounding fencing and convert the site to an open grass area.	<p>This action of decommissioning the tennis courts was determined through the endorsed report titled "Asset Management Update Report" at the September 18, 2017 regular meeting of Council. Subsequently the nearby community has expressed a desire to have the court refurbished.</p> <p>If this project is not funded the tennis court will remain as a District asset and will need significant funds to renovate the court to make it safe to use. It will also require regular maintenance in the future.</p> <p>Council Objective:</p> <p>Municipal Services- This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 40,000
		Park Drainage & Irrigation Replacement	These funds will be used to update the main irrigation central control software (Sentinel System), continue to add irrigation systems onto the Sentinel System, and to replace backflow preventers.	<p>The District has over 100 irrigation systems that are used on lawn areas and horticultural beds in parks and on other District properties. These automated remotely controlled systems require upgrading and replacement to ensure they are efficiently and conservatively using water, especially during periods of drought.</p> <p>Council Objective:</p> <p>Municipal Services- This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 55,000
		Park Furniture Replacement	These funds will be used to install and replace bike racks and seating in various parks.	<p>The District has 140 parks. This is an ongoing program to replace the inventory of park furniture throughout parks. This program includes picnic tables, bike racks, benches, planting boxes and bleachers.</p> <p>Council Objective:</p> <p>Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 25,000
		Sport Field Drainage & Irrigation Replacement	These funds will be used to replace irrigation and drainage for the upper field at Klahanie Park.	<p>A multi-year program of implementing key priorities from the Sport Field Master Plan Implementation Strategy to improve the playability of fields. The most critical need is to replace failing irrigation and drainage lines.</p> <p>Council Objectives:</p> <p>Social Well-being- Sport fields play an essential role in the well-being of the public by providing physical, psychological, and social benefits.</p> <p>Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 286,000
		Sports Court Replacement	These funds will be used to recondition the two tennis courts at Glenmore Park and resurface the courts at Chairlift Park. Replacement of the existing sports courts includes fencing and the addition of pickleball lines on one of the courts.	<p>A multi-year program to replace tennis courts and outdoor sport courts. The District in recent years has been focusing on renovating courts in locations that are highly used and that provide multiple-use opportunities for the community.</p> <p>Council Objectives:</p> <p>Social Well-being - Sports courts play an essential role in the well-being of the public by providing physical, psychological, and social benefits.</p> <p>Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.</p>	\$ 265,000

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Sports Field Lights, Fencing and Backstop Replacements	These funds will be used to replace the backstop at Rick Genest baseball field in Cypress Park. This diamond is heavily used for youth sports.	A multi-year program to replace sport field lights, fencing and backstops. Council Objective: Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.	\$ 50,000
		Trail Signage Replacement	These funds will be used to replace poor condition trail signage in the Upper Lands.	A multi-year program to replace trail signage throughout the District. This project will include development of a consistent, visible and reliable system of trail signage that includes messaging about appropriate trail use and safety. Council Objective: Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.	\$ 25,000
		Underground Park Utility Systems	These funds will be used to engage a consultant to complete an inventory, assessment, and replacement recommendations for the failing underground utilities in Ambleside Park. In conjunction with this an Archeological Overview Assessment of the Park will take place to assess the need any further detailed investigations and actions to mitigate impacts within the Park.	This work is part of the initial phase of the overall Ambleside Park Master Plan process. Council Objective: Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.	\$ 90,000
		Waterfront Park Pier Repairs & Replacements	These funds will be used to replace the Horseshoe Bay 3-Hour float, and install a new float to be used by Royal Canadian Marine Search and Rescue (RCMSAR) freeing up space on the ten minute float to allow increased use by water taxis and recreational boaters.	An ongoing program for major repairs and replacements of District waterfront park pier structures and floats based on an engineering consultants report. Priority is given to major repairs and replacements that are required for safety reasons and regulatory requirements Council Objective: Municipal Services - This Project is in alignment with fiscal sustainability with regards to District Asset Management.	\$ 150,000
Parks, Culture & Community Services Total					\$ 1,674,252
	Police Services	Firearm and Ballistic Equipment Evergreening	Police Firearm and Ballistic equipment evergreening of pistols, shotguns, tasers, gas masks, level 4 vests, and helmets. This will help avoid large outlays by planning/replacing necessary equipment annually as needed.	The Police firearm & ballistic equipment evergreening project is in line with BC's Police Act and Police Firearm Regulations: the Chief Constable must ensure that each firearm in the inventory of the Chief Constable's police force is maintained and in good working order. Funding ensures the above and no negative impact on officer safety due to aging/expired equipment. Council Objectives: Social Well-being- Enhance safety of community and staff. Municipal Services- Effective response to threats.	\$ 90,000
	Police Services Total				\$ 90,000
Asset Preservation Total					\$ 10,345,870

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
Innovation	Engineering & Transportation	Data Acquisition - 2020 Orthophotos and 2021 LiDAR with Vegetation Classification	The objective is to acquire 2020 Orthophotos and 2021 LiDAR with a vegetation classification. The 2020 Orthophotos would be displayed with our legacy orthophotos through our mapping systems and be made available to our consultants through our open data portal. The classified vegetation LiDAR would continue to support West Vancouver's Tree Canopy Analysis.	<p>The data acquisition from this project is required to deliver municipal services. The orthophotos and LiDAR will aid us in many projects related to engineering, land development and the environment. With this data, geographic information system (GIS) can offer the most up to date imagery, run comparisons and perform complex data analysis.</p> <p>If this project is not approved GIS will not be able to offer the most current imagery to operations and our residents and certain projects like our tree canopy analysis will be delayed until future years.</p> <p>Council Objectives:</p> <p>Municipal Services- It is also noted that this request is consistent with the resolution made by Council in the September 28, 2020 Regular Council meeting in relation to an update provided by Staff on the LiDAR Tree Canopy Study: " THAT staff be directed to include a funding request in the 2021 budget to obtain LiDAR data to compare with the 2013 and 2018 data already acquired."</p>	\$ 42,000
Engineering & Transportation Total					\$ 42,000
	Financial Services	JD Edwards (JDE) - Maintenance Connection Asset Management	Historically the financial information for depreciable capital assets was maintained in an MS Access based database. In 2019 these were transferred into the JDE Fixed Asset module. Since initially setting up the assets there has been no direct link between the Engineering Data and the depreciable assets in JDE. This project is to align the JDE assets with Maintenance Connection, streamlining data exchange between the two systems. Initial (JDE test data) steps have been taken in 2020 to update JDE record quantities to MC, creating new JDE assets to link to MC with an additional JDE/MC link to a QlikView dashboard.	<p>The initial work on aligning MC/JDE starting with linear asset classes of road surface, base and sub base begun in 2020, its important to continue this work for other asset classes in future years. Improved data integrity between MC and JDE is facilitated by this project, and a number of manual processes are removed by aligning MC to JDE. Continuation of this work is important to achieve operational efficiencies and data integrity. In addition linking of the JDE assets to MC will facilitate more accurate 20 year asset replacement forecasting via MC. Example - current road forecasting in the 20 year asset register is one line "per AECOM" reporting, forecasting the new JDE linear assets pools to MC by location and asset condition will be enabled by this process improvement.</p> <p>The ability to streamline operations and achieve operational cost efficiencies will be lost. In addition, maintaining JDE via Excel based reports results in a greater chance of error as opposed to having the JDE assets linked to Maintenance Connection data.</p> <p>Council Objectives:</p> <p>Municipal Services - Improve operational efficiencies and streamline data records. Align financial (JDE) to Asset condition data (Maintenance Connection).</p>	\$ 50,000
Financial Services Total					\$ 50,000
	Library Services	Collections - Enhanced	Library Material - Enhanced (3rd Party)	Enhancements in physical collections and technology, including a proposed recording studio for the Library. These enhancements are funded 100% by third party funds and enhance the depth and breadth of the Library's collections and technologies. As approved by the Library Board on October 21, 2020.	\$ 192,866
Library Services Total					\$ 192,866

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	Police Services	HR Onboarding System	The onboarding system will allow effective applicant and volunteer management including tracking and reporting and improved usability of the site for applicants. Currently, the West Vancouver Police Department (WVDP) uses the District's careers site and a more manual process for sworn members and volunteers. Separating the sites will allow greater efficiencies and better branding. It will also allow confidentiality of the application process.	<p>The WVDP is currently using the District's hiring platform for civilian employees. Accessing and managing applicants is cumbersome in this shared system. Further, Police recruiting is separate from the District and there is currently no onboarding system for police. The onboarding system also impacts our branding initiatives which are even more key now with challenges in attracting applicants and the Surrey Police Department coming on line in 2021. The new system will also provide an onboarding platform for volunteers.</p> <p>Without the new onboarding system, the WVDP continues with manual and other less efficient/effective practices.</p> <p>Council Objectives:</p> <p>Social Well-being- Continue to attract high quality candidates in spite of challenges such as Surrey Police Department and other recruiting challenges.</p> <p>Municipal Services- Efficiency and effectiveness and branding impacts as noted above.</p>	\$ 50,000
		Information Technology - Police Enterprise Resourcing Platform System	Project funding is for a continuation of work from 2020 and reflects completion of previously approved components of the ERP (Enterprise Resourcing Planning) system for Police. This includes many first responder specific/focused modules such as scheduling, HR (metrics, police health programs, training, health & safety), asset management/inventory control (e.g. assets that do not qualify under the TCA policy but require tracking), and operational plans, incident and metrics tracking. Benefits include significant increases in accuracy, efficiency and effectiveness over current systems/ processes, many of which are manual or based on excel spreadsheets.	<p>The WVDP has reached a size whereby the manual and otherwise cumbersome systems/processes are no longer feasible. The ERP implementation will allow efficient and effective processes for scheduling, staff management, development and training, a clear real-time picture of available operational and support resources as required, effective asset management and control procedures and tracking that reduce risk, and many other benefits. Specifically, the new ERP system incorporates necessary functionalities that will significantly improve the transparency, accuracy, flexibility, efficiency and effectiveness of the scheduling and payroll process. The planned asset management/inventory control and personal issue modules will also streamline the asset management and inventory control processes and procedures. The ERP modules all enable the West Vancouver Police Department to ensure and demonstrate alignment with the Police Act.</p> <p>This funding is for continuation of this project. Without this funding, the WVDP will not be able to continue engaged work or achieve the efficiencies noted and work already completed may not be usable.</p> <p>Council Objectives:</p> <p>Municipal Services - Significant impact on efficiency and effectiveness related to scheduling, HR and other processes. Replaces multiple manual processes and allows real-time update of key staffing information which is particularly important for first responders.</p>	\$ 150,000

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Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		Microsoft Office 365	Support for the implementation of Microsoft Office 365. Office 365 enables a seamless integration with Microsoft Office and other Microsoft programs; allows users to collaborate anywhere anytime without compromising data security; and allows for running applications and storing data in the cloud. Office 365 is a cloud-based, subscription model version of Microsoft Office hence no updating and maintenance required by users. Users will always have access to the latest versions of programs. In addition to its core apps, Office 365 provides a vast suite of intelligent tools that allow productiveness and efficiency. The WVPD's largely mobile workforce will also benefit from the mobile apps in the Office 365 suite that allow them to work effectively while out of the office with secure access to content, conversations, tasks, and schedules from any device.	The benefits of implementing Office365 are: lower maintenance with automatic upgrades to the latest version, minimal to no down time due to cloud redundancy, collaborative tools enabling mobile workforce, and secure remote access. It includes a Mobile Device Management system which is a valuable addition. Microsoft will be moving to Office 365 only and are starting to price perpetual licences in order to encourage movement to Office 365. Office 365 works more seamlessly with our new ERP system. Council Objectives: Municipal Services- Efficiency and effectiveness and branding impacts as noted above.	\$ 40,000
	Police Services Total				\$ 240,000
Innovation Total					\$ 524,866
Grand Total					\$ 19,173,376

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APPENDIX D

List of projects proposed for funding from the COVID-19 Safe Restart Grant

	2021	2022	Total Request Amount
Completion of Deferred Operational Efficiency Improvements	758,512	265,454	1,023,967
One-time O365 email & content management migration professional services	300,000	0	300,000
Cloud and Application Integration Analyst (TWO YEAR TERM)	130,000	120,000	250,000
Records Management Staff Member (TWO YEAR TERM)	85,280	85,280	170,561
Privacy Analyst - Part-time (TWO YEAR TERM)	60,174	60,174	120,348
Fire Officer's Development Program	75,320	0	75,320
Complete Parks Asset Inventory	35,000	0	35,000
Energy efficiency advancement	29,000	0	29,000
Corporate File Plan Staff Member - Part-time (ONE YEAR TERM)	28,738	0	28,738
Workforce/TeleStaff System Check	15,000	0	15,000
Deferred Maintenance Remediation	209,350	0	209,350
Baseball Diamond Refurbishment	95,000	0	95,000
Cleanup of Homeless People Camp Sites	48,000	0	48,000
Preventative Maintenance Requirements for Park Washrooms and Facilities	40,500	0	40,500
Increased Cleaning of District Swim Beaches Staffing	25,850	0	25,850
Support for COVID affected Restart Programs	1,317,264	341,364	1,658,627
Project Manager 2 - Full-Time (TWO YEAR TERM)	125,000	125,000	250,000
Project Manager 1 - Full-Time (TWO YEAR TERM)	125,000	125,000	250,000
Community Services Staff Time Allocated for Safety Plan Procedures	250,000	0	250,000
Bylaw Officer - Full-Time (TWO YEAR TERM)	91,364	91,364	182,727
Temporary Trail Maintenance Staff to catch up on Backlogged Service Requests	165,000	0	165,000
Temporary Gardening Staff to catch up on Maintenance of Areas like Rogers Creek 1-3	110,000	0	110,000
Parks COVID Related Contracted Maintenance Requirements	85,000	0	85,000
Enhanced COVID Cleaning	81,000	0	81,000
Parks Temporary Staff Backfill for COVID Safety Plan Implementation	75,000	0	75,000
Additional Parks Washroom Servicing and Cleaning	60,000	0	60,000
Parks COVID Related Supplies	40,000	0	40,000
Food Security: Containers and Labels for Vulnerable Population	38,000	0	38,000
Shower Program for Vulnerable Populations	27,000	0	27,000
Shower Program Staffing	21,900	0	21,900
Community Services COVID Related Supplies	18,000	0	18,000
Video Equipment	5,000	0	5,000
Support for Strategic Objectives	1,746,436	0	1,746,436
Arts Facility Planning after Site Selection	270,000	0	270,000
Consultant Work - Environmental Strategy Update	150,000	0	150,000
Funding for Supporting Transportation Consultant Service	150,000	0	150,000
Ambleside Town Centre Planning	150,000	0	150,000
Strategic Transportation Plan	150,000	0	150,000
Transportation System Asset Management Plan	125,000	0	125,000
Community Planner - Full-Time (ONE YEAR TERM)	103,265	0	103,265
Land Use Contract Termination	100,000	0	100,000
Consultant work - Development of an Urban Forest Management Plan	80,000	0	80,000
Consultant Work and Participation in Workshop - Development of Foreshore DPA	74,908	0	74,908
Facility Planning	60,000	0	60,000
Community Wildfire Protection Plan Implementation	57,030	0	57,030
Klee Wyck to Capilano Pacific Trail Connection Feasibility & Costing Study	50,000	0	50,000
Continued 2020 Funding for Arts & Culture Facility Consultants related to Site Selection	42,500	0	42,500
Neighbourhood Character and Design Guidelines	42,075	0	42,075
Continued 2020 Funding for the Upperlands Environmental Assessment	34,000	0	34,000
Horseshoe Bay Local Area Plan (LAP)	32,658	0	32,658
Youth Centre Site Selection Functional Program and Class D Estimate	30,000	0	30,000
Public Education Events/Climate Campaign	25,000	0	25,000
Indigenous Consultants for Interpretive Signage and Klee Wyck Totem Pole	20,000	0	20,000
Grand Total	4,031,562	606,818	4,638,380

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