

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
<b>Corporate Services Total</b>					<b>\$ 52,000</b>
	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

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		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	DWV 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

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		Headland Drive - Trans Canada Highway to Sprucefield Road	DWV 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	DWV 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

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		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

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		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"> <li>* Ballantree at St. Andrews Intersection Improvements</li> <li>* Primrose at Marine Drive Bus Stop Improvements</li> </ul>	<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

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	<b>Engineering &amp; Transportation Total</b>				<b>\$ 3,513,000</b>
	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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	<b>Fire &amp; Rescue Services Total</b>				<b>\$ 320,700</b>
	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
	<b>Library Services Total</b>				<b>\$ 18,170</b>
	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 &amp; 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 &amp; 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 &amp; 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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		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 &amp; 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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	<b>Parks, Culture &amp; Community Services Total</b>				<b>\$ 799,800</b>
	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
	<b>Planning &amp; Development Services Total</b>				<b>\$ 58,000</b>
	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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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
<b>Police Services Total</b>					<b>\$ 357,000</b>
<b>Regular Asset Maintenance Total</b>					<b>\$ 5,118,670</b>
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 hampers 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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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
<b>Corporate Services Total</b>					<b>\$ 1,120,000</b>
	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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	<b>Engineering &amp; Transportation Total</b>				<b>\$ 55,000</b>
	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 &amp; 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 &amp; 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 &amp; 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
	<b>Fire &amp; Rescue Services Total</b>				<b>\$ 107,000</b>
	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



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. 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 &amp; 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 &amp; 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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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.	<p>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.</p> <p>Council Objective:</p> <p>Social Well-being - Parks play an essential role in the well-being of the public by providing physical, psychological, and social benefits.</p>	\$ 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.	<p>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.</p> <p>Council Objectives:</p> <p>Social Well-being: Parks play an essential role in the well-being of the public by providing physical, psychological, and social benefits.</p> <p>Environment- Parks and their greenery help to clean the air, keep cities cool in warmer months, preserve essential natural ecosystems, and absorb stormwater runoff.</p>	\$ 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.	<p>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.</p> <p>Council Objective:</p> <p>Social Well-being- The Seniors' Activity Centre plays and active role in food security for the vulnerable population in the community.</p>	\$ 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, Dundarave, 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.	<p>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.</p> <p>Council Objective:</p> <p>Social Well-being- The Seniors' Activity Centre plays and active role in food security for the vulnerable population in the community.</p>	\$ 100,000

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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.	<p>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.</p> <p>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.</p> <p>Council Objective:</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>	\$ 50,000
<b>Parks, Culture &amp; Community Services Total</b>					<b>\$ 958,000</b>
	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.	<p>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.</p> <p>The West Vancouver Police Department has received complaints from the public regarding the reporting area (not private).</p> <p>Council Objectives:</p> <p>Social Well-being- Enable members of the public to submit a police report in private.</p> <p>Municipal Services- More efficient, effective and ergonomic work space for front counter staff and handling of deliveries and visits from the public.</p>	\$ 75,000

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	<b>Police Services Total</b>				<b>\$ 75,000</b>
<b>Strategic Investment Total</b>					<b>\$ 2,315,000</b>
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 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 manoeuver.</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
<b>Corporate Services Total</b>					<b>\$ 350,000</b>
	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 &amp; Rescue Department to deliver a high level of emergency services to the community.</p>	\$ 20,000

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	<b>Fire &amp; Rescue Services Total</b>				<b>\$ 140,000</b>
	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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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 an 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
	<b>Parks, Culture &amp; Community Services Total</b>				<b>\$ 378,970</b>
<b>Health &amp; Safety Total</b>					
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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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



Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
		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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
			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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	<b>Corporate Services Total</b>				<b>\$ 7,954,001</b>
	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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	<b>Fire &amp; Rescue Services Total</b>				<b>\$ 220,500</b>
	Library Services	Automated Material Handling (AMH) Bin Replacement	<p>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>	<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	<p>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.</p>	\$ 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

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
	<b>Library Services Total</b>				<b>\$ 407,117</b>
	Parks, Culture & Community Services	Additional Funding for Weston/Navvy 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

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

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

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
<b>Parks, Culture &amp; Community Services Total</b>					<b>\$ 1,674,252</b>
	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
	<b>Police Services Total</b>				<b>\$ 90,000</b>
<b>Asset Preservation Total</b>					<b>\$ 10,345,870</b>



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
<b>Engineering &amp; Transportation Total</b>					<b>\$ 42,000</b>
	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
<b>Financial Services Total</b>					<b>\$ 50,000</b>
	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
<b>Library Services Total</b>					<b>\$ 192,866</b>

Project Category	Division	Project Name	Project Details	Project Rationale	Proposed Amount
	Police Services	HR Onboarding System	<p>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 (WVPD) 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>	<p>The WVPD 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 WVPD 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	<p>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 &amp; 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>	<p>The WVPD 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 WVPD 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

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
	<b>Police Services Total</b>				<b>\$ 240,000</b>
<b>Innovation Total</b>					<b>\$ 524,866</b>
<b>Grand Total</b>					<b>\$ 19,173,376</b>