VILLAGE OF SAYWARD
SPECIAL COUNCIL MEETING AGENDA
August 18, 2026 - 7:00 PM
COUNCIL CHAMBERS

The Village of Sayward respectfully acknowledges that the land we gather on is on the unceded territory of the K'ómoks First Nation, the traditional keepers of this land.

Call to Order

1. Public Input (Maximum of 2 minutes per speaker, 15 minutes total)

Mayor: "Public input is for the purpose of permitting people in the gallery to provide feedback and shall be no longer than 15 minutes unless approved by majority vote of Council; each speaker may provide respectful comment on any topic they deem appropriate and not necessarily on the topics on the agenda of the meeting. Each speaker may not speak for longer than 2 minutes but may have a second opportunity if time permits. Each speaker must not be allowed to speak regarding a bylaw in respect of which a public hearing has been held. For the record, please state your name and address."

2. Introduction of Late Items – None

3. Approval of Agenda

<u>Recommended Resolution:</u>

THAT the agenda for the Regular Meeting of Council for **August 18, 2026**, be approved [as presented **or** as amended].

4. Minutes of Previous Meetings

<u>Recommended Resolution/s:</u>

a) THAT the minutes from the **Special Open Council meeting** held on **July 28, 2026** be adopted [as presented **or** as amended].

5. Petitions and Delegations – None

6. Correspondence

a) Letter from Minister of Energy and Natural Resources Canada dated August 13-2026 responding to Village of Sayward letter of September 12-2025 re Coastal Forestry Crisis

   i. Letter from Minister of Energy and Natural Resources Canada dated August 13-2026

   ii. Letter to PM Carney re Coastal Forestry Crisis dated Sept 12-2025

b) Letter from Union of British Columbia Municipalities (UBCM) regarding Community Works Fund Grant payment dated August 6-2026

   i. Letter from UBCM re Community Works Fund Grant payment dated August 6-2026

c) Communication from La-Kwa Sa Muqw Forestry regarding proposed road construction and logging on Mt. H'Kusam (TFL 64) dated August 6-2026

   i. Communication from La-Kwa Sa Muqw Forestry dated August 6-2026

d) Union of British Columbia Municipalities (UBCM) 2026 Annual Report

   i. Union of British Columbia Municipalities (UBCM)

7. Council Reports – None

8. Reports of Committees – None

9. Mayor's Report – None

10. Unfinished Business – None

11. Staff Reports

a) **Permissive Tax Exemptions 2027 – RTC**

Attachment/s

   i. RTC - Permissive Tax Exemptions 2027
   ii. Sayward Futures Society Permissive Tax Exemption application

Recommended Resolution/s

THAT Staff be directed to prepare a Permissive Tax Exemption bylaw for Sayward Futures Society for Council to consider at the September 8, 2026 Regular Council meeting.

b) **Long-Term Capital Funding and Asset Renewal Strategy**

Attachment/s

   i. Long-Term Capital Funding and Asset Renewal Strategy – RTC
   ii. Infrastructure Risk Assessment Criteria and Framework - draft report 2023-04-25

Recommended Resolution/s

THAT Council:

i. Accepts the Long-Term Capital Funding & Asset Management Strategy report as presented;
ii. Directs staff to prepare the draft 2027-2031 Financial Plan using the Recommended Funding Approach for Council's consideration, including 2027 reserve contributions of $175,000 for General, $100,000 for Water, and $125,000 for Sewer; and
iii. Directs staff to include funding within the draft 2027-2031 Financial Plan for a road condition assessment or pavement management study to refine road asset condition information, confirm remaining useful life estimates, and support future capital infrastructure planning.

12. Emergency Services/Public Works/Recreation Department Reports – None

13. Bylaws – None

14. New Business – None

15. Public Question Period (maximum 15 minutes)

Mayor: "The purpose of the public question period is to enable citizens to ask questions of Council about issues that are important to the citizen asking the question. Speakers are asked to limit their questions to one each and, if time permits after everyone has had an opportunity to ask questions, speakers may ask a second question. Citizens will be asked to state their name and address."

16. In Camera

Recommended Resolution:

THAT in accordance with Section 92 of the Community Charter, this Council meeting will be closed to the public at this time in order that Council may give consideration to matters in accordance with the following sections of the Community Charter:

a) 90 (1)(c) labour relations or other employee relations;
b) 90 (1)(d) the security of the property of the municipality;
c) 90 (1)(e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;
d) 90 (1)(g) litigation or potential litigation affecting the municipality;
e) 90(1)(h) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose.
f) 90 (1)(j) information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21 of the Freedom of Information and Protection of Privacy Act;
g) 90 (1)(k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the

council, could reasonably be expected to harm the interests of the municipality if they were held in public;

h) 90 (1)(m) a matter that, under another enactment, is such that the public may be excluded from the meeting;

i) 90 (1)(n) the consideration of whether a council meeting should be closed under a provision of this subsection or subsection (2).

17. Adjournment

a) **THAT the Village of Sayward Council adjourns its August 18, 2026 Special Meeting.**

Time: ______________________________ .

VILLAGE OF SAYWARD
SPECIAL COUNCIL MEETING MINUTES
July 28, 2026
COUNCIL CHAMBERS

The Village of Sayward respectfully acknowledges that the land we gather on is on the unceded territory of the K'ómoks First Nation, the traditional keepers of this land.

Present:	Mayor Mark Baker Councillor Burchett via telephone Councillor Debbie Coates Councillor Jason Johnson Councillor Sue Poulsen via Teams
In Attendance:	Andrew Young, CAO/CO Jennifer Redshaw, Office Administrator

1. Call to Order

The meeting was called to order at 7:00 pm.

2. Public Input – None

3. Introduction of Late Items – None

4. Approval of Agenda

MOTION S26/23
MOVED AND SECONDED
THAT the agenda for the Regular Meeting of Council for **July 28, 2026**, be approved as presented.

CARRIED

5. Minutes of Previous Meetings

MOTION S26/24
MOVED AND SECONDED
THAT the minutes from the **Village of Sayward Annual Meeting** held on **June 23, 2026**, be adopted as presented.

CARRIED

MOTION S26/25
MOVED AND SECONDED
THAT the minutes from the **Regular Council meeting** held on **June 23, 2026,** be adopted as presented.

CARRIED

MOTION S26/26
MOVED AND SECONDED
THAT the minutes from the **Special Open Council meeting** held on **July 7, 2026** be adopted as presented.

CARRIED

MOTION S26/27
MOVED AND SECONDED
THAT the minutes from the **Special Open Council meeting** held on **July 16, 2026** be adopted as presented.

CARRIED

6. **Petitions and Delegations – None**

Cllr Burchett joined the meeting at 7:11 pm via telephone.

7. **Correspondence**

a) Ministry of Energy and Climate Solutions response to Village of Sayward Local Government Climate Action Programing funding letter June 2, 2026

b) City of Oak Bay letter to Ministry of Energy and Climate Solutions re Local Government Climate Action Programing funding

c) City of Merrit letter re Animal Control Bylaw & Release of Pigeons

d) Island Kids Cancer Association proclamation request re Childhood Cancer Awareness Month – September 2026

MOTION S26/28
MOVED AND SECONDED
THAT the Village of Sayward proclaims September as Childhood Cancer Awareness Month.

CARRIED

Direction to staff to acknowledge Childhood Cancer Awareness Month on the Village of Sayward website.

e) Electoral Advertising and Electoral Financing – email from Elections BC to Local Chief Elections Officers.

8. **Council Reports – None**

9. **Reports of Committees – None**

10. **Mayor's Report – None**

11. Unfinished Business – None

12. Staff Reports

a) **2026 Budget Variance Report – Village of Sayward**

MOTION S26/29
MOVED AND SECONDED
THAT Council accepts the 2026 Budget Variance Report for the period of January 1 to June 30, 2026 as presented.

Opposed Cllr Burchett, Cllr Poulsen CARRIED

b) **Disposition of Uncollectable Property Taxes**

MOTION S26/30
MOVED AND SECONDED
THAT Council direct staff to request that the Minister (Housing and Municipal Affairs) confer authority on the Council of the Village of Sayward, pursuant to section 781 of the Local Government Act, to write off the uncollectible property taxes, penalties, and interest associated with Folio No. 80000.022 and MFH Registration No. 88559, being $873.75 as of July 15, 2026, plus any additional interest accruing before the write-off is processed.

Opposed Cllr Poulsen CARRIED

c) **Grant in Aid Request Canadian Cancer Society Tour de Rock**

MOTION S26/31
MOVED AND SECONDED
THAT Council approve the in-kind donation request from the Canadian Cancer Society - Tour de Rock dated June 24, 2026.

CARRIED

d) **2026 Election Cost Sharing Agreement with SRD for School Trustee election**

MOTION S26/32
MOVED AND SECONDED
THAT Council authorizes the Mayor and the Chief Administrative Officer to approve a 2026 Election Cost Sharing Agreement with the Strathcona Regional District (SRD) to support School Trustee election for School District #72 (Campbell River).

CARRIED

13. Emergency Services/Public Works/Recreation Department Reports

a) **Disposal of Rescue 33 Truck**

MOTION S26/33
MOVED AND SECONDED
THAT Council selects Option A as the method to decommission (sell) Rescue 33 Truck.

CARRIED

b) **Active Communities Grant opportunity with SRD**

MOTION S26/34
MOVED AND SECONDED
THAT Council supports the Village of Sayward being a partner with the Strathcona Regional District in applying for a 2026 Active Communities Grant.

CARRIED

c) **Mental Health Climate Change Action Grant opportunity with SRD**

MOTION S26/35
MOVED AND SECONDED
THAT Council supports the Village of Sayward being a partner with the Strathcona Regional District in applying for a 2026 Mental Health and Climate Change Community Action grant.

Opposed Cllr Burchett **CARRIED**

d) **Extreme Heat Outreach Rapid Adaptation Grant opportunity with SRD**

MOTION S26/36
MOVED AND SECONDED
THAT Council supports the Village of Sayward being a partner with the Strathcona Regional District (SRD) in applying for a 2026 Rapid Adaptation Projects grant to create a term-position tasked with enhancing the region's communities resilience to extreme heat events through heat safety outreach and programming throughout the regional district to better support vulnerable populations during an extreme heat event.

Opposed Cllr Burchett, Cllr Poulsen **CARRIED**

14. Bylaws – None

15. New Business – None

16. Public Question Period - None

17. In Camera

MOTION S26/37
MOVED AND SECONDED
THAT in accordance with Section 92 of the Community Charter, this Council meeting will be closed to the public at this time in order that Council may give consideration to matters in accordance with the following sections of the Community Charter:

a) 90 (1)(c) labour relations or other employee relations;
b) 90 (1)(d) the security of the property of the municipality;
c) 90 (1)(g) litigation or potential litigation affecting the municipality;
d) 90(1)(h) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose.

e) 90 (1)(j) information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21 of the Freedom of Information and Protection of Privacy Act;
f) 90 (1)(k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public;
g) 90 (1)(m) a matter that, under another enactment, is such that the public may be excluded from the meeting;
h) 90 (1)(n) the consideration of whether a council meeting should be closed under a provision of this subsection or subsection (2).

Opposed Cllr Burchett **CARRIED**

Mayor Baker called a recess at 7:42 pm.

Mayor Baker called the meeting back to order at 8:08 pm.

18. Adjournment

MOTION S26/38
MOVED AND SECONDED
THAT the Village of Sayward Council adjourns its July 28, 2026 Special Meeting.

CARRIED

Time: 8:29 pm.

__________________________ __________________________
Mayor Corporate Officer

Minister of Energy
and Natural Resources

Ministre de l'Énergie et
des Ressources naturelles

Ottawa, Canada K1A 0E4

August 13, 2026

His Worship Mark Baker
Mayor of Village of Sayward
cao@saywardvalley.ca

Dear Mayor Baker:

The Prime Minister's Office has forwarded to me a copy of your correspondence of September 12, 2025, regarding the challenges your community is facing in the forestry industry along coastal British Columbia. Please accept my apologies for the delayed response.

The Government of Canada recognizes that forests are essential to the economic and social well-being of communities such as yours, including the role that wood products play in addressing Canada's housing needs. The federal government also acknowledges the importance of international markets to the forestry sector and continues to vigorously defend Canada's interests in response to unjustified trade actions by the United States.

On August 5 and November 26, 2025, the Government announced supports aimed at protecting the softwood lumber industry in the face of unfair United States duties and tariffs, while also supporting the forest sector's transition toward more diversified products and new markets, including higher value-added products. Together, these announcements made $1.7 billion available in loans and loan guarantees to address the immediate liquidity and operational needs of softwood lumber producers. In addition, $500 million was committed to renew and expand federal forest sector transformation programs. Measures to increase domestic demand for forest products are also being implemented through the Buy Canadian policy and Build Canada Homes. Additional actions to reduce costs and protect jobs include allocating $50 million for the upskilling and reskilling of affected softwood lumber workers and providing an additional $100 million for Work-Sharing and training across various tariff-affected sectors, including forestry. These measures aim to unlock the sector's full potential as Canada scales up housing and major infrastructure projects, develops new domestic and international markets, and supports Indigenous-led initiatives to build a strong and resilient forest sector.

To facilitate access to federal supports for the forest sector, Natural Resources Canada has launched a single window pathfinding service, including a new website that provides information on programs available to forest sector businesses and workers. This single window offers direct access to departmental experts on program eligibility and application processes.

As you may be aware, the Canadian Forest Sector Transformation Task Force was launched in January 2026 with a mandate to identify and seek input from industry, provincial and territorial governments, Indigenous leaders, communities, and labour groups on how best to transform the forest sector to ensure its long-term competitiveness. The Task Force provided advice and recommendations to me, including ways to expand the use of modern construction methods such as mass timber and modular systems, stabilize access to cost-competitive fibre, diversify products, identify new markets, and enhance productivity.

In June, the Government reinforced its commitment to the forest sector. Maximum loan amounts and letters of credit were increased under the Business Development Bank of Canada Softwood Lumber Loan Guarantee Program, and an additional $400 million was provided to Regional Development Agencies to support the forest sector, bringing total federal support dedicated to the sector to over $2.6 billion. On June 4, I released a Forest Sector Action Plan with a vision for the future of the sector built on four pillars. We are using the draft plan to engage with provinces, territories, Indigenous peoples, and other key partners toward the announcement of a Forest Sector Strategy for Canada by the end of 2026. The Action Plan is informed by, and builds on, the Task Force's recommendations.

The first of the plan's four pillars centers on the importance of provinces in ensuring cost-competitive and predictable long-term access to fibre, including through measures that improve regulatory efficiency and certainty. This is fundamental to strong local and regional economies and the resilience of forest-reliant communities and workers across Canada.

With respect to your concerns regarding the framework to conserve 30% of Canada's land by 2030, this matter falls under the purview of my colleague, the Honourable Julie Dabrusin, Minister of the Environment, Climate Change and Nature. I have therefore forwarded your letter to her for consideration.

Finally, as responsibility for forest management and land-use planning in Canada primarily rests with provincial and territorial governments, I encourage you to also contact my colleague, the Honourable Ravi Parmar, Minister of Forests for British Columbia, regarding your concerns about the need to adjust permitting approaches to allow for additional tree harvesting in and near the province's coastal regions.

Yours sincerely,

T Hodgson

The Honourable Tim Hodgson, P.C., M.P.

c.c.: The Honourable Julie Dabrusin, P.C., M.P.
Minister of the Environment, Climate Change and Nature
ministre-minister@ec.gc.ca

The Honourable Ravi Parmar, M.L.A.
Minister of Forests
Government of British Columbia
FOR.Minister@gov.bc.ca

Village of
Sayward

September 12, 2025

The Right Honourable Mark Carney P.C., M.P.
Prime Minister of Canada
80 Wellington Street
Ottawa ON K1A 0A2
Via Email: mark.carney@parl.gc.ca

Dear Prime Minister Carney,

Re: Request for Immediate Action on BC's Coastal Forestry Crisis

I am writing to you on behalf of the Village of Sayward Council in British Columbia.

Sayward Council recently received correspondence entitled *"An Open Letter to Premier David Eby and Prime Minister Mark Carney – Requesting Immediate Action on BC's Coastal Forestry Crisis"*. A copy of the open letter, which was release by Aaron Gunn, MP, Member of Parliament, North Island-Powell River is attached for your reference.

Sayward Council is also concerned that without a change in direction to permit additional harvesting of trees in and near British Columbia's coastal regions for the production of wood products and wood fibre there will be further curtailments and closures of coastal mills that will result in further losses of employment and additional economic uncertainty for the people living in these regions, and the communities they live in.

The Village of Sayward Council supports the letter written and released by Aaron Gunn, MP, Member of Parliament, North Island-Powell River. Sayward Council requests that immediate action be taken by the Governments of Canada and British Columbia to 'streamline permitting, restore legal and regulatory certainty, abandon ideological, one-size-fits-all land-use frameworks like 30x30 and support providing a predictable wood and wood fibre supply so Canadians can work and help support their communities'.

Sayward Village Office, 652 H'Kusam Way, PO Box 29, Sayward, BC, V0P 1R0
Phone: 250-282-5512 Fax: 250-282-5511 e-mail: village@saywardvalley.ca

The Village of Sayward respectfully acknowledges that the land we gather on is on the unceded territory of the K'ómoks First Nation, the traditional keepers of this land.

We trust and hope you will consider our concerns and those raised by Aaron Gunn, MP, and change course.

Sincerely yours,

Mayor Mark Baker
Village of Sayward

c: Honourable David Eby, Premier of British Columbia, Via Email: Premier@gov.bc.ca
Honourable Ravi Parmar, Minister of Forests and Deputy Government House Leader
Province of British Columbia Via email: FOR.Minister@gov.bc.ca
Village of Sayward Council members
Strathcona Regional District Board members
Andrew Young, MCIP, RPP, Chief Administrative Officer, Village of Sayward
Aaron Gunn, MP, Member of Parliament, North Island-Powell River

Attachment:

1. *"An Open Letter to Premier David Eby and Prime Minister Mark Carney – Requesting Immediate Action on BC's Coastal Forestry Crisis"* from Aaron Gunn, MP, Member of Parliament, North Island-Powell River, dated August 21, 2025

Build Communities Strong Fund
Community Stream in BC

UBCM

August 6, 2026

Mayor Mark Baker and Council
Village of Sayward
PO Box 29
Sayward, BC V0P 1R0

Dear Mayor Mark Baker and Council:

RE: BUILD COMMUNITIES STRONG FUND – COMMUNITY STREAM: FIRST COMMUNITY WORKS FUND PAYMENT FOR 2026/2027

I am pleased to advise that UBCM is in the process of distributing the first Community Works Fund (CWF) payment for fiscal 2026/2027. An electronic transfer of $39,309.89 is expected to occur in August 2026. This payment is made in accordance with the payment schedule set out in your CWF Agreement with UBCM (see section 4 of your Agreement).

CWF is made available to eligible local governments by the Government of Canada pursuant to the Administrative Agreement. Funding under the program may be directed to local priorities that fall within one of the eligible project categories.

Further details regarding use of CWF and project eligibility are outlined in your CWF Agreement and details on the Build Communities Strong Fund – Community Stream can be found on our website.

For further information, please contact Build Communities Strong Fund – Community Stream Program Services by e-mail at bcsf@ubcm.ca or by phone at 250-356-5134.

Sincerely,

Councillor Cori Ramsay
UBCM President

PC: Lisa Clark, Chief Financial Officer

On Aug 6, 2026, at 10:46 AM, Haydn Yeomans <hyeomans@lakwasamuqw.com> wrote:

Hi Scott

We'd like to set up a meeting to discuss some proposed plans for road construction and logging on the Sayward Valley side of Mt. H'Kusam in TFL 64. Part of the proposed area would be nearby the beginning section of the Kusam Klimb trail, and are organizing meeting with the Sayward Futures Society and Kusam Klimb organizer. The tentative plan would be to begin our layout this fall/winter, with logging commencing in 2-3 years. I imagine the Village council and public of Sayward would be interested in attending a meeting. Would you be able to facilitate / assist with setting up such a meeting?

Thanks,

Haydn Yeomans
TFL Forester
La-kwa sa muqw Forestry Limited Partnership

Email: HYeomans@lakwasamuqw.com
Phone: 250.287.5017
Cell: 250.201.9170

"If a tree dies, plant another in it's place." - Carl Linnaeus

2026 Annual Report

UBCM
Union of BC Municipalities

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THE COMPASS

This weekly newsletter is our primary method of communicating matters of relevance to our members.

Articles focus on analysis of legislative developments, updates to regulations and pertinent news.

Subscribe here: ubcm.ca/thecompass

Letter of Transmittal

Dear UBCM Members,

On behalf of the UBCM Executive, we are pleased to bring you the 2026 UBCM Annual Report. Our membership is diverse, and UBCM's strength lies in advocating for solutions that respect the variety of needs among us. This year we faced multiple legislative proposals that threatened local government decision making. Our collective voice made a difference, and UBCM will continue to make the Province aware that legislation needs to be developed in consultation and designed to be adaptable to local conditions.

One such instance was Bill M216, the *Professional Reliance Act*, which proposed legislation that would have limited the ability of local governments to review development proposals. The bill raised serious concerns about building safety, liability and the pitfalls that come with a province-wide mandate that was developed without appropriate consultation. UBCM moved quickly to identify these risks, and communicate with our members. In turn, councils and regional district boards from across the province wrote comprehensive feedback to ministers and the legislative committee. The bill was ultimately set aside, and the Province has committed to working collaboratively with local governments on appropriate ways to improve permitting timelines.

More than any other file this year, the proposed amendments to the *Heritage Conservation Act* underscored the need for meaningful engagement in policy development. UBCM supports reconciliation and recognizes the importance of the Province's nation-to-nation relationships with First Nations. At the same time, we are firm in our position that local governments must be included when legislation directly affects land use, development processes, infrastructure and community decision-making. The gaps and blind spots we identified in the proposed amendments could have been avoided if local government technical expertise had been consulted earlier.

While some issues have been addressed, it is our view that the proposed amendments are still not ready for legislation. UBCM has called for a collaborative approach where all orders of government, First Nations, and relevant sectors jointly work towards solutions that meet the needs of archaeological conservation and community development. We have also requested that proposed changes be piloted to test for effectiveness and to avoid unintended consequences.

It was a strength to have UBCM members engage so thoroughly in this process, providing detailed and technical feedback on the proposed changes. However, the Province has not demonstrated that it has taken sufficient time to consider and integrate feedback from local governments and other organizations. In order to ensure UBCM's ability to speak publicly about the proposed changes and to affirm the need for a transparent, collaborative approach to renewing the Act, UBCM declined to sign a non-disclosure agreement to review the Province's briefing document, which was offered just days after the spring input window closed. UBCM has dedicated considerable resources to this file and will continue to work towards an updated *Heritage Conservation Act* that works for all British Columbians.

Councillor Cori Ramsay, UBCM President, 2025-2026

UBCM also monitored the implications of the Cowichan Tribes decision and intends to seek intervenor status once appeal proceedings are underway. Given the significance of the case for British Columbia's land title system and for local government responsibilities, it is important that the appeal process include a voice that can speak to system-wide implications for communities across BC.

The year saw the Province introduce legislation to address long-standing UBCM priorities. Legislation to establish a mandatory code of conduct for all local elected officials in BC was introduced with clear processes for complaints, investigations and sanctions, though it has not yet been passed. UBCM worked with the Province to develop the consultation process for these changes and will continue to engage with the Province as it moves through the legislative process. An Act to provide parental leave for local elected officials was another important advancement that, if passed, will help open the door for local government leadership for people at all stages of life.

Funding programs that UBCM administers on behalf of the federal and provincial governments continue to be a core function, as is advocating for sustained and increased supports. One of the most impactful programs in recent years is the FireSmart Community Funding & Supports, which helps reduce wildfire risk through planning, fuel management, risk assessments and public education. Earlier this year the Province indicated it would not renew the funding. UBCM's quick advocacy, and the clear voices of fire officials across the resulted in an additional one-time top up of $15 million, which we are glad to see. However, we are still advocating for renewed, ongoing funding that focuses on prevention.

The Strategic Priorities Fund intake within the Build Communities Strong Fund (formerly the Canada Community-Building Fund) also revealed significant infrastructure pressures, with applications oversubscribed by a wide margin. Successful recipients will receive $125 million for regionally significant projects that cannot be funded by local governments alone. We are looking forward to those announcements but are still aware of the dozens of applicants who will not receive funding. UBCM continues to make the case for improved, long-term funding to enable the necessary infrastructure upgrades in our growing communities.


Gary MacIsaac, UBCM Executive Director

Finally, the implementation of UBCM's new resolutions process marks an important step in strengthening member debate. By endorsing a framework that focuses on new, province-wide issues tied to core local government responsibilities, members signaled a desire for fewer resolutions and more time to consider those that advance practical solutions. This work will continue to evolve with member input.

The 2026 Annual Report documents these efforts and the work undertaken on your behalf. Thank you to local elected officials, staff, First Nations partners, provincial and federal representatives, and community leaders who contributed throughout the year. UBCM's effectiveness depends on the participation, expertise and resolve of its members. Together, we will continue to advance local government priorities and strengthen communities across British Columbia for the common good.

Sincerely,

Gary MacIsaac

Cori Ramsay
President

Gary MacIsaac
Executive Director


Aerial view of a Sparwood neighbourhood where a drinking water improvement was completed with Build Communities Strong Fund investment was used.

Executive Board 2025-2026

UBCM Executive 2025-2026

CORI RAMSAY

President

Councillor, City of Prince George

Committees: Presidents

JENNA STONER

First Vice President

District of Squamish

Committees: Presidents, Convention, Indigenous Relations, Resolutions

SARRAH STOREY

Second Vice President

Village of Fraser Lake

Committees: Presidents, Health and Social Development, Indigenous Relations

AIMEE GRICE

Third Vice President

Town of Oliver

Committees: Presidents, Indigenous Relations, Health and Social Development

TRISH MANDEWO

Past President

Councillor, City of Coquitlam

Committees: Presidents, Community Economic Development

LISA DOMINATO

Vancouver Representative

City of Vancouver

Committees: Convention, Indigenous Relations

CRAIG HODGE

Metro Vancouver/GVRD Representative

City of Coquitlam

Committees: Presidents, Convention, Community Safety

AIDAN MCLAREN-CAUX

Small Community Representative

Village of Nakusp

Committees: Community Economic Development, Environment

JERRILYN KIRK

Electoral Area Representative

Regional District of Fraser-Fort George

Committees: Community Economic Development, Health and Social Development

Members of the Presidents Committee met with Premier David Eby and Minister of State Brittny Anderson in April.

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UBCM Executive 2025-2026

PETE FRY

Vancouver Metro Area Representative

City of Vancouver

Committees: Resolutions, Health and Social Development

TASHA HENDERSON

Vancouver Metro Area Representative

City of New Westminster

Committees: Community Safety, Environment

KEVIN MCISAAC

AKBLG Representative

City of Fernie

Committees: Environment, Resolutions

PAUL ALBRECHT

LMLGA Representative

City of Langley

Committees: Community Safety, Indigenous Relations

GLADYS ATRILL

NCLGA Representative

Town of Smithers

Committees: Community Safety, Community Economic Development

LOUISE WALLACE RICHMOND

SILGA Representative

City of Salmon Arm

Committees: Convention, Community Economic Development

VANESSA CRAIG

AVICC Representative

Regional District of Nanaimo

Committees: Convention, Environment

SHEILA BOEHM

Director at Large

City of Williams Lake

Committees: Environment, Health and Social Development

KEITH PAGE

Director at Large

City of Nelson

Committees: Community Safety, Indigenous Relations

GORD KLASSEN

Director at Large

City of Fort St. John

Committees: Community Safety, Resolutions

ROBERTA SCHNIDER

Director at Large

Regional District of East Kootenay

Committees: Convention, Environment

VICKEY BROWN

Director at Large

Village of Cumberland

Committees: Community Economic Development, Health and Social Development

UBCM Executive members met with Ministers, leaders of the opposition and MLAs during 2026 Advocacy Days meetings.

Advocacy Priorities

Advocacy Priorities

UBCM's mandate is to advocate for the development and implementation of legislation, regulations, policies and programs that support local government needs. Our goal is to effect change that will benefit our members.

UBCM participates in policy development and implementation processes in several ways.

- **Proactively** presenting our own independent initiatives to federal and provincial governments.
- **Reactively** responding to proposed provincial or federal policy.
- **Ongoing involvement** in Ministry-UBCM or multi-stakeholder policy development processes, which are many and varied, some requiring sustained involvement while others may only require limited intervention.

Some of our key policy and advocacy work over the past year focused on specific pieces of legislation that affect local governments, overall engagement practices, and advocating for predictable and stable funding for local government responsibilities such as infrastructure. The resolutions process heavily informs UBCM policy priorities, and is included in this section.

Presidents Committee met with Premier David Eby during April advocacy meetings.

ADVOCACY DAYS 2026

In April the UBCM Executive met with the Premier, Ministers and MLAs from all parties to talk about the priority issues local governments are facing.

Engaging with Local Government

This year the focus was on helping MLAs understand why it's so important to engage with local governments early and often as policy solutions are being developed. We shared examples where this has worked well, benefiting all parties in the end – as well as some instances where local governments have not been part of the process which led to difficult unintended consequences in the legislation. Our goal was to remind decision makers that as an order of government, local governments need to be considered distinctly from stakeholders in consultation processes.

Emergency Management Supports

We also talked about the need for long-term funding and capacity building for emergency management. Floods, droughts, heat domes, and wildfires have become more frequent and severe making them more challenging and expensive to manage. At the same time, the new *Emergency and Disaster Management Act* (EDMA) has expanded local government obligations – which add very real operational and administrative costs beyond what property taxes can absorb. We are asking the Province for ongoing supports tied directly to new EDMA responsibilities, and to restore long-term funding for wildfire mitigation work.

Financial Development Tools

Finally, we asked for support from the Province to keep local governments financially whole amidst federal pressure to reduce Development Cost Charges (DCCs) in order to qualify for certain infrastructure funding programs. The fact is, housing will not be made more affordable by cutting DCCs. But property taxes will likely be forced up. There is a gaping need for infrastructure renewal and expansion in BC just to keep up with population growth and density mandates – not to mention climate related upgrades. Property taxes alone cannot sustain these costs. DCCs are an essential financial tool local governments use to pay for the infrastructure required for housing growth. 'Growth pays for growth' has been a longstanding policy approach. Our request is to allow local governments to continue to determine local rates based on local need, and separate any pressure on these fees from infrastructure funding.

Executive members Keith Page, Gladys Atrill and Pete Fry, preparing to meet with MLAs during April advocacy meetings.

Legislative Priorities

Several pieces of legislation were introduced, or had amendments proposed, which would significantly affect areas of local government responsibility. UBCM engaged with our members and the Province on these items to ensure that the realities and concerns of local operations are considered.

BILL M 216 – PROFESSIONAL RELIANCE ACT

In October 2025, MLA George Anderson introduced private member's Bill M 216, *Professional Reliance Act*, which would have significantly eroded local government authority over planning approvals. In response, UBCM moved quickly to advocate on behalf of members, undertaking extensive outreach from the bill's introduction through the committee stage, including securing an extension to the engagement period, engaging with media, preparing a formal submission, and appearing before the committee considering the legislation.

UBCM argued that the bill was fundamentally flawed and should not proceed, pointing to significant risks for public safety and liability, as well as a poorly developed policy process. During the brief engagement period, the committee also received more than 70 submissions from local governments. Following this strong response from UBCM and local governments, the committee recommended to the House that the bill not proceed further.

President Cori Ramsay and First Vice President Jenna Stoner spoke to journalists about Bill M216 after they addressed the legislative committee in April. [Click to view the full video.]

HERITAGE CONSERVATION ACT RENEWAL

The *Heritage Conservation Act* establishes the framework for conserving cultural heritage in BC, including protections for sites that indicate the potential of human habitation prior to 1846. The Act is outdated and needs to be refreshed. Proposed changes introduced in 2025 have been a matter of significant concern for UBCM and our members.


Submission to the Ministry of Forests on Proposed Changes to the *Heritage Conservation Act*

UNION OF BC MUNICIPALITIES

November 13, 2025

UBCM

From the start, UBCM has maintained support for this work, including that the Province work with First Nations leaders as it develops potential changes to the existing legislation. However, the Province chose to work exclusively with First Nations leaders over a two-year period to develop amendments to the Act – meaning that local governments were left outside of the most critical step of the policy process. The resulting proposals did not appropriately balance the full range of interests held by the various stakeholders, and left gaps that would have benefited from the inclusion of local government expertise.

In September 2025, UBCM called on the Province to slow down its rollout of proposed changes to allow time for proper consultation. A six-week extension allowed for a swift engagement with UBCM members. The collected feedback was shared with the Ministry of Forests in November.

The Province delayed its initial plan to introduce the new legislation in fall 2025, trying again for spring 2026. In April, the Province shared a technical policy paper and asked for feedback within a 30-day window. UBCM, local governments, business organizations and others responded to this opportunity, providing detailed input.

However, within days of the consultation period closing the Province had a three-column briefing document that outlined proposed changes to legislation. This gave the strong impression that feedback had not been considered or integrated.

To ensure our ability to speak publicly about the proposed changes and to affirm the need for a more transparent, collaborative approach to renewing the Act, UBCM declined to sign a non-disclosure agreement to review the Province's briefing document. We also issued a joint news release with industry organizations to share our reasoning. ([Read that release here.])

Our ask throughout the process has been for the Province to bring together local governments, First Nations, industry representatives, archaeologists and provincial officials in a solutions-focused working group to ensure the legislative changes are workable, and that they balance the goal of reconciliation with the need to support economic growth and the address interests of property owners.

We have also asked for a pilot program in select communities to test and refine key concepts in the new legislation, before such a sweeping overhaul is passed. The Province has dismissed this option as being unfeasible, but UBCM continues to believe there is precedent and means.

UBCM has dedicated considerable resources to this file. We will continue to engage with the Province to seek a better course of action.

Legislative Priorities continued

EMERGENCY AND DISASTER MANAGEMENT ACT

Regulations for the *Emergency and Disaster Management Act* were introduced this May, following almost two years of consultation with the Local Government Advisory Committee on EDMA Regulations.

Notably, the Province agreed to exclude Crown land from regional district emergency management planning and risk assessments, as a direct result of feedback from the UBCM membership. Most of the new regulations for local authorities will not come into effect until January 2027, in response to feedback from the committee to give local authorities time to prepare.

The primary issue still outstanding is the need for a long-term provincial funding and capacity-building framework for local governments. UBCM has continued to raise this issue with the Minister of Emergency Management and Climate Readiness and Provincial officials, including during Advocacy Days meetings with MLAs.

There are more regulations to be developed under the Act, and UBCM has requested opportunities for local government input, particularly for the Post-Emergency Financial Assistance Regulation, which will replace the Compensation and Disaster Financial Assistance Regulation.

The EDMA Regulations provide specifics on key local government responsibilities outlined in the Act. Specifically, they include rules on establishing multi-jurisdictional emergency management organizations; rules for developing, reviewing and publishing emergency management plans; guidelines for developing and reviewing business continuity plans; and risk assessment and emergency management planning requirements for regional districts.

INFRASTRUCTURE PROJECTS ACT

The *Infrastructure Projects Act* received royal assent in May 2025, and government is developing criteria and regulations to streamline designated infrastructure projects. To date, no projects have been designated under the Act for expedited approvals. UBCM, along with environmental groups, First Nations and other stakeholders, raised concerns about the authority granted to provincial cabinet over development approvals and the limited consultation before the legislation was drafted. As implementation proceeds, UBCM will continue to monitor potential impacts on local government infrastructure development, permitting, approval processes and guidelines and report back to members as the regulatory framework evolves.

REGIONAL DISTRICT LEGISLATION UPDATE

In 2025, the five area associations shared a proposed roadmap to modernize the *Local Government Act* as it pertains to regional districts. The roadmap included 33 recommendations to address challenges regional districts face with the Act as it is currently written. In response to this request, UBCM has engaged the Province to seek consensus on priority areas. Updates on this work will be shared in The Compass.

UBCM Executive at a quarterly meeting.

Additional Advocacy

These are some of the headlines from UBCM's policy work that isn't directly tied to legislation.

CHRONOLOGY OF DECRIMINALIZATION

British Columbia's three-year decriminalization pilot came to an end on January 31, 2026. The pilot was the first of its kind in Canada to remove criminal penalties for the possession of small amounts of illegal substances for personal use. UBCM members supported the goal of decriminalization, but consistently called for a simultaneous increase of on-demand mental health and addiction treatment, detox and recovery services, safe supply and drug testing, and other required wraparound supports to address the toxic drug crisis. (See resolutions: 2023-SR3, 2023-EB3, 2024-EB4, 2023-NR7, and 2024-EB6)

During the decriminalization pilot period, there was an increase in consumption of illicit drugs in public places. Local governments called on the Province for support to maintain safe access to public spaces. An amendment to the pilot prohibited consumption in a list of public spaces, such as playgrounds and parks.

Ultimately, Premier David Eby concluded that the pilot "did not work," and the Province did not seek an extension from Health Canada, but allowed the exemption to expire at the end of the three-year period.

ROY v. VANCOUVER

On the issue of homelessness, UBCM has applied to the court for intervenor status in the *Roy (or BC Civil Liberties Association) v. Vancouver* case. This case contests provisions in the City of Vancouver's Parks Bylaw that limit outdoor sheltering in public parks. The Civil Liberties Association is asking the court to recognize a constitutional right to "daytime sheltering." If granted, this would establish a right to maintain full-time encampments in parks throughout British Columbia.

DISASTER MITIGATION

UBCM continues to seek clarity from the Province regarding responsibility for properties deemed uninhabitable due to landslide risk. Current provincial policy does not clearly define roles for property acquisition or buyouts, particularly with respect to the role of regional districts, which lack both the resources and legislative authority to undertake buyouts, and Disaster Financial Assistance is unavailable where homes are not physically damaged. In correspondence with UBCM on this matter, the Ministry of Emergency Management and Climate Readiness has not provided definitive guidance. This absence of clear policy leaves affected property owners without reliable pathways for assistance. The issue remains unresolved, and UBCM continues to advocate for a clear and transparent provincial guidance on this matter.

IMPROVING LOCAL GOVERNMENT ENGAGEMENT IN PROVINCE-FIRST NATIONS NEGOTIATIONS

UBCM has a longstanding MOU with the Province of BC, represented by the Ministry of Indigenous Relations and Reconciliation (MIRR). Under the MOU, the Province commits to consulting directly with affected local governments regarding negotiations with First Nations, both within and outside the treaty process. This MOU was renewed and strengthened at the 2024 UBCM Convention.

Following the provincial election in 2024, staff began working with MIRR and the Ministry of Housing and Municipal Affairs (HMA) to support implementation on the renewed MOU through a staff-level working group.

Over the past year, UBCM, MIRR and HMA collaborated on a Monday study session at the 2025 Convention to provide members with an update on this work and to gather feedback. Input collected through in-session engagement was summarized in a What we Heard report, which was shared through The Compass.

Work is ongoing to develop internal guidelines for MIRR negotiators to support consistent and effective engagement with local governments. In parallel, the working group is developing a complementary public-facing guide for local elected officials. Completion of both resources is anticipated in fall 2026.

Broadband connectivity work in the Regional District of Central Kootenay with investment from the Build Communities Strong Fund-Community stream.

Resolutions

UBCM resolutions form the basis of our policy and advocacy. They are one way the literal "voice of local governments in BC" takes form. All UBCM members are eligible to submit resolutions.

A NEW FRAMEWORK

This open process has resulted in hundreds of resolutions, which has become a challenge. It is difficult to take action on the 200+ separate requests that are conveyed each year. That's why during the 2025 UBCM Convention, our membership endorsed an extraordinary resolution (2025-ER1) to filter resolution submissions, with the intention of refining our collective voice and sharpening our advocacy.

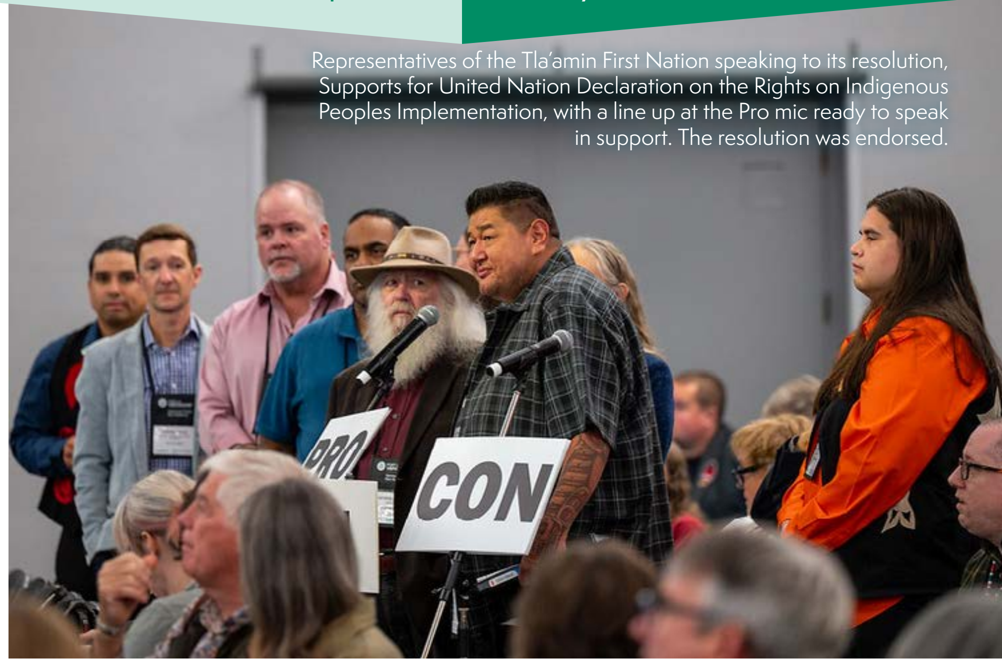
Starting in 2026, all resolutions submitted to UBCM that meet one or more of the following criteria will be excluded from consideration at Convention:

- Existing UBCM policy (policy for and policy against, within the last five years)
- Outside of the scope of local governments and member First Nations
- Does not meet UBCM criteria for format or clarity
- Regional in focus

We're looking forward to having more time for debate on individual resolutions during the 2026 UBCM Convention as a result of this framework.

HIGHLIGHTS OF 2025 RESOLUTIONS & IMPACTS OVER TIME

UNDRIP implementation – Tla'amin First Nation submitted a resolution calling for provincial supports for local governments to implement the United Nations Declaration on the Rights of Indigenous Peoples *(2025-SR4)*. It was co-sponsored by the UBCM Executive which elevated it to a Special Resolution and was endorsed by the membership. This is the first resolution to be submitted by a member First Nation.



Representatives of the Tla'amin First Nation speaking to its resolution, Supports for United Nation Declaration on the Rights on Indigenous Peoples Implementation, with a line up at the Pro mic ready to speak in support. The resolution was endorsed.

"I want to thank our members for throwing their support behind last year's Extraordinary Resolution, 2025-ER1, and giving the Resolutions Committee the tools to help streamline the resolutions process. These tools will help improve the debate experience for our members and sharpen our advocacy with the provincial government. I invite all members to join us during the resolutions debate at Convention 2026 so that we may embark together on this new chapter for resolutions."

Councillor Pete Fry,
Chair of the Resolutions Committee

Responsible conduct – In the spring 2026 session, the Province introduced legislation to establish a standard Code of Conduct for elected officials in BC, create a standardized complaints process, and strengthen the sanctions available. This legislation is a direct answer to several resolutions that have called for more effective tools for local governments to hold themselves to account.

The Responsible Conduct Committee, made up of UBCM, the Local Government Management Association, and provincial staff, were heavily involved in the policy work leading to this legislation. The new standards could be in place for the next term, following the October 2026 general election if the bill passes in the fall 2026 legislative session.

Related resolutions: 2024-EB88, 2023-EB69, 2022-EB77, 2021-2020-NR1.

Health care workforce – Through numerous resolutions, UBCM members have asked the Province to improve the staffing of health care professionals in their communities. The Province reported that one year after the BC government launched a targeted campaign to recruit US-trained health-care workers, more than 400 professionals have signed on to work in BC communities.

Related resolutions: 2025-EB2, 2023-SR1

Councillor Pete Fry

Resolutions continued

Parental leave – New legislation introduced in spring 2026 proposes to provide local elected officials with the same parental leave entitlements that are available for regular employees covered under WorkSafe. If passed, it will make it easier for local elected officials to take a leave when they become a parent. Several UBCM resolutions have asked for this move. Currently, each local government needs to establish their own policy on parental leave. This policy proposes a provincial standard. If passed, it would send a signal that people from all stages of life have a place in local government leadership.

Related resolutions: 2025-NR107, 2024-NR89, 2023-NR85, 2022-EB79, 2021-NR1, 2016-B99.

Repeat offenders – For several years members have endorsed resolutions seeking help with repeat offenders in their communities. The Province's Repeat Violent Offending Intervention Initiative (ReVOII) program was launched in 2023, accompanied by a $25-million provincial investment over three years. It includes specialized teams comprised of support personnel, probation officers, police and dedicated prosecutors. The program currently operates in 12 locations across BC. It was reported that in an 18-month period after joining the program, police interactions involving accused individuals decreased by approximately 50%.

Related resolutions: 2025-EB32, 2025-NR56, 2022-NR36, 2022-NR37, 2021-NR3, 2015-B54.

Provincial permitting time and resources – Budget 2026 invests more than $40 million over three years to remove barriers and avoid duplication in permitting across the natural resource and tourism sectors.

Related resolutions: 2025-SR5, 2025-EB55, 2025-EB96, 2023-EB12, 2023-EB59, 2021-LR3, 2020-EB52, 2019-B153.

Support for foresty; timber sales and fibre access – In March 2026, the Province introduced legislative amendments to the *Forest Act* and the *Forest and Range Practices Act*, which empower BC Timber Sales to improve access to fibre, create more opportunities for loggers and contractors, deepen partnerships with First Nations and strengthen its stewardship role in BC's forests.

And in May 2026, the Province announced a $2-million grant to FPInnovations, a non-profit R&D lab that will support forestry-focused economic hubs. The Make More in BC project will support BC's wood products, from mass timber to the pulp and paper products most sought after in gobal and domestic markets.

Related resolutions: 2025-NR110, 2025-EB84, 2024-EB97, 2024-NR94, 2021-EB51, 2020-EB66, 2016-B45, 2015-LR2, 2006-B43.

Gang and gun violence – New regulations taking effect Oct. 1, 2026, will bring the *Firearm Violence Prevention Act* into force, with the intent of curbing gun violence, disrupting organized crime and improving community safety.

Related resolutions: 2021-EB10, 2009-A4.

Gender-based and initimate partner violence – In April 2026, the Province announced an additional $4.6 million from a partnership between the federal and provincial governments to support gender-diverse people, women and their children who are leaving violence. The funding advances work under Safe and Supported: BC's Gender-Based Violence Action Plan, which aims to provide timely support to survivors, invest in community healing, and prevent violence and exploitation.

It also announced additional funding and a continuation of the Safe Supports Project that provides wrap around services for survivors of intimate-partner violence in rural, remote and northern BC.

Related resolutions: 2025-NR57, 2024-EB34, 2020-EB2, 2019-B6, 2019-B86, 2018-B164, 2017-B5, 2017-B56, 2016-B83, 2015-B4, 2015-B53, 2014-B4.

Volunteer firefighters – In March 2026, the Province announced that it is investing nearly $4 million through the Community Emergency Preparedness Fund to equip and train volunteer and composite fire departments, and improve emergency response and community safety.

Related resolutions: 2025-EB5, 2024-NR37, 2021-NR9, 2019-B95, 2019-B27, 2019-B26, 2018-B20, 2018-B22, 2016-B4, 2015-B3, 2012-B10, 2011-B6, 2009-B63.

Jenna Stoner attended the 2024 UBCM Convention with her newborn and voted in favour of a resolution calling for parental leave permissions for local elected officials.

Resolutions continued

Exotic cats – As of May 1, 2026, the Province has banned the breeding and transportation of exotic cats in BC. All existing exotic cats and hybrids up to four generations will have to be permitted under specific conditions and owners have until May 1, 2027 to apply for permits.

Related resolution: 2023-NR50.

Extended producer responsibility – In October 2025, the Province added more moderate risk products to the Recycling Regulation, including automotive products designed for use in the maintenance or repair of a vehicle; compressed canisters and aerosols; electronic, electrical and battery-containing products; large 12-volt consumer batteries; and medical sharps used at home.

Related resolutions: 2025-EB43, 2022-EB54, 2020-EB53, 2014-B97, 2009-B35, 2008-B84, 2006-B29, 2005-B24.

Organic waste – In April 2026, the Province announced a second round of CleanBC Organics funding of $14 million to support more BC communities in diverting organic waste and reducing emissions.

Related resolutions: 2025-EB40, 2023-NR48, 2022-EB56.

Childcare funding – In May 2026, the Province announced that school districts can now apply for support to accelerate the creation of before and after-school care spaces throughout the province. Funding is available for schools to repurpose existing space, which will help cover startup costs that come with launching new childcare programs.

Related resolutions: 2025-NR1, 2024-EB17, 2023-NR1, 2023-NR2, 2022-EB23, 2017-B50, 2016-B49, 2016-B50, 2016-B51, 2014-B39, 2012-B50, 2007-B54, 2007-LR8, 2005-B156.

Involuntary care – In Budget 2026, the Province allocated $131 million for intensive mental-health and addictions treatment, including increasing spaces for those who need involuntary care through new facilities in Prince George, Maple Ridge and Surrey.

Related resolutions: 2013-B83, 2010-B143.

HEART and HEARTH homelessness support – In February 2026, the Province announced additional communities across BC are joining the HEART and HEARTH program to help address encampments and alleviate homelessness. The Province, through BC Housing, is working with local governments and community partners through homeless and encampment response teams (HEART) helping people sheltering outdoors to move indoors. HEART works to quickly assess the needs of people in encampments and to provide rapid access to the support services they need to exit homelessness. In addition, the homeless and encampment response temporary housing solutions (HEARTH) program provides emergency housing and sheltering options and immediate co-ordinated supports. In May 2026, the Province announced a new HEART and HEARTH initiative in the District of North Vancouver.

Related resolutions: 2024-EB23, 2024-EB24 2023-NR26, 2023-EB18, 2022-NR64, 2021-LR5, 2019-B68, 2019-B183, 2015-B46, 2013-B54, 2012-B94, 2009-C28, 2008-A3, 2007-B24, 2006-B81.

Build Canada Homes Program – In September 2025, the federal government launched Build Canada Homes, a new agency responsible for affordable housing development across the country. It aims to coordinate federal leadership, provide financing and support construction

Fort Street now has a dedicated cycling lane with other pedestrian improvements, with investment from the Build Communities Strong Fund in Victoria.

Resolutions continued

innovation. The agency will focus on supporting the growth of the non-market, community housing sector, including Indigenous, non-profit, co-operative and public housing, with the goal of doubling housing construction, restoring affordability and reducing homelessness.

Related resolutions: 2025-SR5, 2025-NR123, 2024-SR3, 2024-EB23, 2024-EB24, 2024-EB25, 2024-NR26, 2024-NR27, 2024-NR28, 2023-EB18, 2023-NR26, 2022-NR64, 2021-LR5, 2020-SR10, 2020-NR70, 2019-B68, 2015-B46, 2013-B54, 2012-B94, 2009-C28, 2008-A3, 2007-B24, 2006-B81.

Public land and water use planning – The Province is engaging the public in public land and water use planning. Each planning process is designed to address the issues and challenges within the plan area, mitigate the effects of climate change on communities, advance reconciliation, and provide clarity on how the land base will be managed for all economic, cultural, and conservation objectives.

Related resolutions: 2025-NR74, 2023-LR1, 2020-NR16.

EV charging infrastructure – As of April 2026, the Province continues to support the growth of EV charging infrastructure across BC with its CleanBC Go Electric public charger program by providing $19 million to build 75 new public EV charging projects.

Related resolutions: 2025-EB65, 2024-EB85, 2022-EB74, 2020-EB28, 2019-B144, 2017-B116, 2017-B132.

Rest stops – The Province continues to improve rest stops in BC with its $100-million Safety Rest Area Improvement Program. In March 2026, the Province announced improvements to Highway 1 rest areas to improve safety, accessibility and amenities for truck drivers and all motorists.

Related resolutions: 2022-EB68, 2004-B23.

Small craft harbours – Nearly $1 billion has been allocated to repair and modernize critical infrastructure for fishers across the country, protect livelihoods, and empower coastal communities.

Related resolutions: 2024-NR86, 2024-NR87, 2014-B52.

Wetlands – In November 2025 the Province hosted two engagement sessions with local governments addressing wetlands. They discussed best management practices for changes in and about a stream, managing wetland classes, applying the mitigation hierarchy for wetland activities, strategic use of offset payments to support wetland conversation, wetland identification and delineation, and wetland professional accountability. Feedback was sought from local governements on proposed changes to key environmental regulations and permitting processes related to wetlands.

Related resolutions: 2025-EB54, 2024-NR36, 2020-EB52, 2012-B73.

Osoyoos upgraded 550 metres of drinking water pipes along 74th Avenue to improve service to 3,500 homes. This is the first project from the Capital plan working project list, which will improve water system infrastructure to meet future demand.

Funding Programs

Local Government Program Services

UBCM has delivered provincially funded grant programs since 2004. Numerous funding programs were available to local governments, First Nations, and other eligible applicants in 2025–2026.

During UBCM's 2025/26 fiscal year:

- 846 applications were received for grant programs, plus nominations for Community Excellence Awards and Long Service Awards.
- 334 applications were approved for funding and 349 remain under review
- $45 million was awarded for applicaitons received in 2025/26

These are some highlights from the programs we administer.

$79 million was distributed through programs administered by Local Government Program Services this year.

Esquimalt used Disaster Risk Reduction-Climate Adaptation funds to rehabilitate a shoreline area along the Gorge waterway.

Community Emergency Preparedness Fund

Funded by the Ministry of Emergency Management and Climate Readiness

Supports First Nations and local governments to prepare for disasters and reduce risks from natural hazards in a changing climate.

This fund is divided into several streams aimed at specific emergency needs. Limited intakes are scheduled for 2026/27 and 2027/28. The Foundations of Disaster Risk Reduction funding stream was announced in 2025 and will open in 2026/27.

Since 2017:

- Total fund: $383.3 million
- 3,479 applications received, including current and previous funding streams
- $347.6 million awarded to date

Total applications received per stream, since 2017:

- Disaster Risk Reduction-Climate Adaptation: 326
- Emergency Operations Centres Equipment and Training: 887
- Emergency Support Services Equipment and Training: 720
- Extreme Heat/Temperature Planning: 52
- Flood Risk Assessment, Mapping, and Mitigation Planning: 211
- Indigenous Cultural Safety and Cultural Humility Training: 102
- Public Notification and Evacuation Route Planning: 281
- Structural Flood Mitigation: 107
- Volunteer and Composite Fire Departments Equipment and Training: 793

Active Transportation Planning

Funded by the Ministry of Transportation and Transit

Supports local governments to incorporate or enhance active transportation components of formal planning documents, including research, consultation, and policy development.

This program will not continue in 2026/27.

Since 2020:

- Total fund: $965,600
- 46 applications received
- $650,796 awarded to date

Asset Management Planning

Currently closed to applications due to a lack of funding. Has been funded by the Ministry of Housing and Municipal Affairs, plus accrued interest from other programs.

Helps local governments to deliver sustainable services by strengthening asset management practices and subsidizing Asset Management BC training events.

Since 2014:

- Total fund: $6.3 million
- 468 applications received
- $5.2 million awarded to date

Local Government Program Services

Local Government Development Approvals

Funded by the Ministry of Housing and Municipal Affairs in part through the Canada-BC Restart Agreement.

Supports local governments to improve development approvals processes through implementing established best practices or testing innovative approaches, while meeting local government planning and policy objectives.

This program will not continue in 2026/27.

Since 2021:

- Total fund: $25.1 million
- Total applications received: 213
- Total grants awarded: $17.1 million

Regional Community to Community Forum

Funded by the Ministry of Housing and Municipal Affairs, and Indigenous Services Canada

Provides funding for local governments and First Nations to come together in dialogue on topics of mutual interest or concern. Includes a contribution of accrued interest from LGPS programs.

The next application deadline is October 9, 2026

Since 1999:

- Total fund: $3.7 million, including Provincial C2C events
- 1,059 applications received
- $2.7 million awarded

Strengthening Communities' Services Program

Funded by the Ministry of Housing and Municipal Affairs, through the Canada-BC Restart Agreement.

Aims to support local governments and Treaty First Nations to take action in providing urgent assistance to individuals currently experiencing unsheltered homelessness.

This program will not continue in 2026/27.

Since 2021

- Total fund: $100 million
- 88 applications received
- $94 million awarded

Urban Communities Partnering for Reconciliation Pilot

Funded by the Ministry of Indigenous Relations and Reconciliation

Supports local governments and eligible Indigenous societies to develop events and activities that provide a time and place for dialogue to build on opportunities, support reconciliation efforts, resolve issues of common responsibility, interest or concern, and/or to advance tangible outcomes.

This program will not continue in 2026/27.

Since 2019:

- Total fund: $220,000
- 38 applications received
- $175,887 awarded

Community Resiliency Investment

Funded by the Ministry of Forests

Provides funding to increase community wildfire resiliency by undertaking community-based FireSmart planning and activities that reduce the community's risk from wildfire.

This program shifted to a competitive intake to fairly distribute the remaining funds after it was confirmed in Budget 2026 that minimal new funds would be contributed.

Since 2018:

- Total fund: $192.9 million, including the FireSmart Economic Recovery Fund and a new $15 million contribution in 2026
- 1,171 applications received
- $165 million awarded to date

Complete Communities

Funded by the Ministry of Housing and Municipal Affairs

Supports local governments and modern Treaty First Nations to enhance their ability to make evidence-based land use planning decisions through assessments of their current community completeness; analysis and identification of strengths, opportunities, challenges, and potential actions that align with identified community goals, and support creating more complete communities and an implementation plan.

This program will not continue in 2026/27.

Since 2022:

- Total fund: $10.0 million
- Total applications received: 66
- Total grants awarded: $7.8 million

Next Generation 911

Funded by the Ministry of Citizens' Services

Supports local preparedness for the implementation of Next Generation 911, including the transition and operational readiness of existing 911 services to NG911 in compliance with the CRTC Mandate.

Since 2023:

- Total fund: $60 million
- 245 applications approved from allocations and applications
- $47.4 million awarded

Build Communities Strong Fund

Build Communities Strong Fund–Community stream is the new name for the Canada Community-Building Fund. UBCM continues to administer the fund on behalf of the Canadian and BC governments. This fund has provided a steady source of infrastructure funding for local governments since 2006 when it was initially named the Gas Tax Fund.

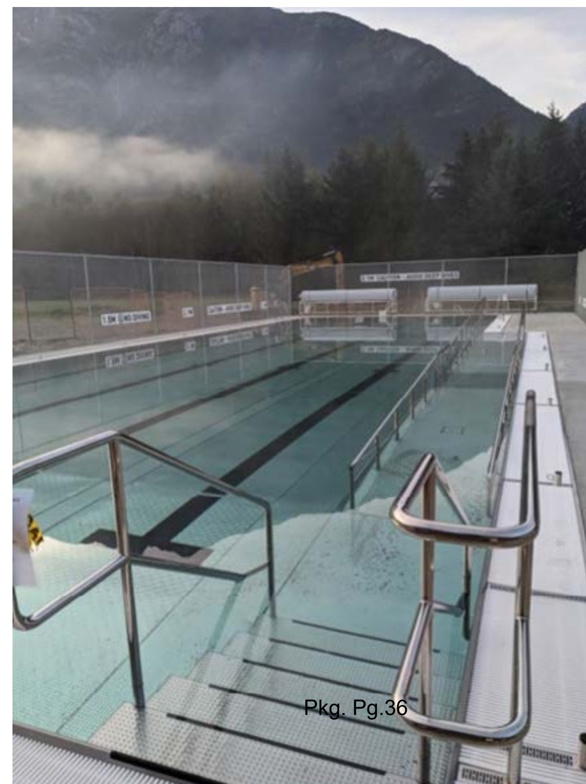
The fund delivers allocation-based money through the Community Works Fund for infrastructure projects such as road works, sewer upgrades, water treatment, recreation facilities and more. Additional application-based funding is awarded through the Strategic Priorities Fund for regionally significant projects that would be beyond the financial ability of the annual allocation to support. In Metro Vancouver, local governments have continued to direct the majority of their allocation to TransLink to maintain and upgrade its fleet.

The BCSF-Community Stream in BC is in its second year of a 10-year agreement. $1.6 billion will be delivered to local governments in BC between 2024 and 2029. In 2025 local governments used the allocation funding to invest in the following categories:

Investment Category	Spend in 2025	# of projects
Public Transit	$228m	33
Local Roads, Bridges and Active Transportation	$62m	210
Sports and Recreation	$31m	254
Wastewater	$18m	83
Drinking Water	$14m	122
Cultural and Tourism	$10m	43
Fire Halls and Fire Stations	$7.6m	65
Community Energy Systems	$5.4m	46
Capacity Building	$4.7m	97
Solid Waste	$5m	24
Other	$3m	19
Disaster Mitigation and Resilience	$3m	22

Daajing Giids used its Strategic Priorities Fund grant to complete a network of transportation improvements including paving, traffic redirection, drainage improvements, two new cul-de-sacs, and a new gravel walking trail.

Learn more in the Annual Outcomes Report



The Centennial Pool in Hagensborg got a renovation with $2.7 million from the Strategic Priorities Fund. The pool now has a fresh deck with accessible 25-metre lanes and a new mechanical building with an energy-efficient pumping system (which replaced the old diesel system) and a new filtration system.

Pkg. Pg.36

Member Services & Operations

Convention

The 2025 UBCM Convention was held in Victoria, for the first time in nearly 10 years. A total of 2,322 delegates attended the full week of clinics, workshops and study sessions. Members considered 226 resolutions, ultimately endorsing 206.

Among the endorsed resolutions was a new framework that will screen resolutions for 2026 and beyond, with the intention of reducing duplicate requests and keeping the focus on provincially pertinent issues within local government jurisdiction. Read more about that change on the Resolutions page 11.

Convention gives UBCM members the opportunity to discuss the important issues from the year during sessions, resolutions and networking events. Some of the critical issues that emerged in 2025 were:

IMPLICATIONS FROM THE COWICHAN TRIBES v. CANADA DECISION.

UBCM convened a panel of three lawyers to discuss possible implications for local governments. The precedent set by this case will have significant impacts for years to come, and this panel provided a valuable foundation for our members to understand the facts of the case. As a non-partisan, members-based organization, UBCM is uniquely positioned to facilitate thoughtful discussion across the political spectrum on critical issues. The video of the panel has become our most viewed video by a wide margin.

The case has been appealed by all parties, and UBCM will apply to act as an intervenor in the appeal. Our goal is to ensure the Court understands the unique implications this ruling will have on local government's ability to regulate, tax and service within its jurisdiction. The role of an intervenor is inherently neutral in the case, seeking only to provide context and information relevant to the case.

MENTAL HEALTH SUPPORTS FOR ELECTED OFFICIALS.

Local elected leaders are increasingly called upon to deliver complex, high-demand services while navigating a climate of growing public frustration. At times, that frustration has escalated into abuse or threats – both online and in person. As this environment starts to take a toll, many leaders are experiencing mental health challenges, and the public nature of their roles can make seeking help especially difficult.

A panel discussion on mental health for local elected leaders at the 2024 Convention struck a chord among delegates, and an informal peer-support network has emerged as a result. That network has continued to meet regularly to provide mutual support in a private environment among peers who are familiar with the unique challenges that local elected leaders contend with.

Watch the full session on YouTube

In 2025, UBCM brought former NHL goalie Corey Hirsch to share his story of coming to terms with the mental health condition that plagued him – while he simultaneously excelled at work. Following his presentation, a panel of local government leaders explored strategies, resources and policy changes needed to safeguard the well-being and effectiveness of those serving in elected office.

This work is important and ongoing. UBCM has committed to developing more resources to support our members to stay healthy and whole while serving in elected leadership.

Convention continues to be supported by many organizations whose sponsorship helps subsidize the cost of the event. We are pleased to have many returning sponsors among the 44 who supported 2025 Convention.

Municipal Innovation – Women in Local Leadership

Since 2022, UBCM has participated in FCM's Partnerships for Municipal Innovation – Women in Local Leadership program, which runs to the end of 2026.

The program is designed to strengthen women's participation and leadership in local governance, while also supporting local governments in delivering inclusive, gender-responsive services. Over the years, UBCM has worked with Cambodia's national local government association, the National League of Councils.

In August 2025, UBCM President Trish Mandewo and CFO Hervinder Bains travelled to Zambia to support a mission led by the Local Government Association of Zambia.

The focus of that trip was to assist women in the Local Government Gender Equality Committee and the Advocacy Task Force as they prepared for the 2026 local government election.


Past President Trish Mandewo

Group Benefits Plan

UBCM Group Benefits Plan

UBCM administers a comprehensive group benefits program for local governments, First Nations, and affiliated provincial associations in partnership with Pacific Blue Cross.

The UBCM Group Benefits Plan continues to expand, leveraging collective purchasing power of approximately $26 million across more than 4,000 employees and 130 participating group plans to secure competitive pricing.

Plan members benefit from expert actuarial support, a dedicated service team, enhanced service standards, and flexible benefit solutions tailored to meet specific organizational needs and align with individual collective agreements.

Over the past year, UBCM expanded access to training and educational resources for members. UBCM recognizes that our members often operate with limited capacity, and that accessible, practical support is essential to promote employee well-being. As part of our commitment to our members, UBCM will continue to enhance and broaden these training and resource offerings in the coming year to meet our members evolving needs.

UBCM maintains a strong governance framework for the Group Benefits Plan to ensure members receive consistent, high-quality service. Convyta provides actuarial expertise for the annual renewal process, along with detailed financial analysis and strategic guidance.

Together, UBCM and Convyta work collaboratively to deliver value, achieve economies of scale, uphold service excellence, and advocate effectively on behalf of participating organizations.

THE GROUP BENEFITS PLAN INCLUDES:

- Extended Health
- Dental
- Group Life, Dependent Life and Optional Life
- Accidental Death & Dismemberment
- Short and Long Term Disability
- Administrative Services Only
- Critical Illness Benefits
- Employee and Family Assistance Plan
- Health Spending Accounts
- Benefits for Elected Officials

Community Excellence Awards

Community Excellence Awards recognize and celebrate UBCM member communities that have implemented projects or programs that go above and beyond in meeting the purposes of local government in BC. The awards are intended to showcase outstanding initiatives and share them with other members to implement in their own communities. **Here are your 2025 winners.**

Read more about the projects here

PRESIDENTS COMMITTEE CHOICE AWARD – District of Saanich: Asset Management Strategy and Implementation Plan.

Saanich, like many growing communities, had strong asset related work happening across departments but no single, coordinated roadmap to bring it all together. Without a formal asset management strategy, it was hard to align infrastructure decisions, financial planning, climate resilience and service levels over the long term – which increased risk as assets aged and demand grew. This plan was recognized for the forward-thinking approach to managing community assets and delivering services sustainably.

EXCELLENCE IN SERVICE DELIVERY

Township of Esquimalt: Youth Aquatic Safety & Leadership Program.

Five years ago, a critical shortage of lifeguards and swim instructors was forcing pools in Esquimalt to reduce hours and cancel swim lessons. In response, Esquimalt integrated lifeguard certification into high school PE classes creating a direct pipeline from classroom to community employment. Now, 24% of its lifeguards are program graduates, pools have stayed open, and swim classes are back on. This practical, creative solution turned a service crisis into a long term win for public safety, youth development, and local service delivery.

EXCELLENCE IN ASSET MANAGEMENT

City of Greenwood: Resilient Greenwood: Building the Future Together.

Like many small communities, Greenwood's budget was strained from years of deferred maintenance, emergency repairs and declining core infrastructure. To get on top of the situation, the City took an energetic approach to its long-term asset management by integrating planning, leadership development and a lot of community engagement. Rather than treating infrastructure planning as a bureaucratic task, Resilient Greenwood reimagined a collaborative, community-driven effort.

EXCELLENCE IN SUSTAINABILITY

Metro Vancouver Regional District: Repair Cafes.

Many residents want to repair rather than discard, but lack the skills, tools, or support to do so.

Metro Vancouver is co-funding Repair Café events where residents bring broken electronics, jewelry, bikes and even clothing for free repairs and advice from skilled community volunteers. In 2024 the region held 34 repair events where more than 1,400 items were repaired, extending their lifespan and keeping them out of the landfill.

EXCELLENCE IN GOVERNANCE

Village of Cache Creek: Transparent Recovery Initiative.

Following the flood in 2023, Cache Creek faced a critical challenge: managing a complex, multi-year recovery effort while responding to demand for timely, accurate, and transparent information. Residents needed consistent updates, clear explanations, and visibility into recovery progress, costs, and decision making. The Village integrated three digital platforms for a centralized source of real time information on recovery projects, timelines, mitigation efforts, and funding. What began as a rapid response evolved into a comprehensive, interactive resource used by residents, media, and partner agencies alike. Built quickly and cost effectively by a small local government with limited resources, the initiative has strengthened public trust, improved civic engagement, and reduced uncertainty during recovery.

UBCM Staff

UBCM staff were hard at work throughout the year to advance advocacy goals, engage with other governments on initiatives that affect our members, and distribute funding through our various funding programs.

We are facing a significant change next year as our Executive Director, **Gary MacIsaac**, prepares to retire after the 2026 UBCM Convention in September.

Gary has sat at the head of our table since 2007. He has steered our work with a steady focus on achieving long-term results. His leadership is characterized by a deep respect for local government service, wide-ranging knowledge and a quick wit that's always close at hand.

Gary's patience and humility have supported almost 20 different UBCM Presidents and iterations of the Executive Board, and dozens of staff. We're grateful for all he has invested into local governments in BC, and plan to squeeze all the guidance and hard-earned wisdom out of Gary that we can in the next few months.

The search for a new Executive Director has been led by a hiring committee made up of members of the UBCM Executive, with guidance from a recruitment firm.


Outgoing Executive Director Gary MacIsaac

Another long time staff member, **Raelene Adamson,** retired this spring. Raelene worked as the office administrator in Richmond. We are so grateful for all the years of hard work – and the thousands and thousands of envelopes stuffed from back when we used to print and mail hard copies of the resolutions package! We will miss her wry humour and brilliant smile.

Danyta Welch was recognized with the Lynn Orstad Award for Women in Wildfire Resiliency, for her enduring commitment to supporting BC communities in building wildfire resilience. Danyta's impact is often behind the scenes, where she pushes to make funding and resources more accessible so communities get the help they need as easily as possible. Congratulations, Danyta, and thank you for all of your work!

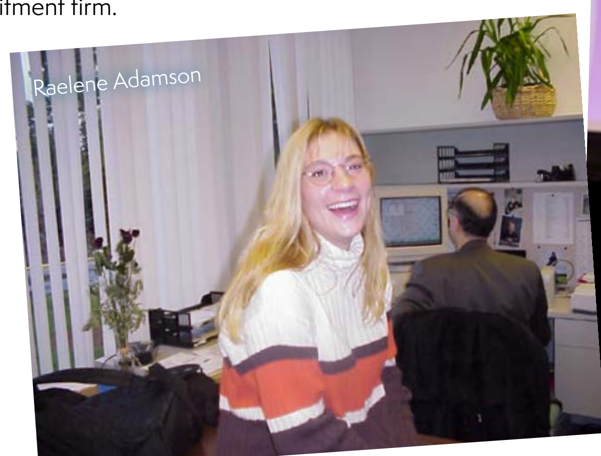
UBCM also welcomed **Sheryl Kozyniak** to our team as our corporate officer late last year.

View the full staff list

Kelsey Mackay Smith and Jackie-Deane Cowell


Oscar de Groot


Danyta Welch


Raelene Adamson


Jamee Justason, Alicia Brown and Rebecca Williams

City of Vancouver constructed an outdoor amphitheatre at the PNE.

Financial Statements

Financial Statements of

UNION OF BRITISH COLUMBIA MUNICIPALITIES

And Independent Auditor's Report thereon

Year ended May 31, 2026

KPMG LLP
777 Dunsmuir Street, 11th floor
Vancouver, BC V7Y 1K3
Canada
Tel 604 691 3000
Fax 604 691 3031

INDEPENDENT AUDITOR'S REPORT

To the Members of Union of British Columbia Municipalities

Opinion

We have audited the financial statements of Union of British Columbia Municipalities (the "Entity"), which comprise:

- the statement of financial position as at May 31, 2026
- the statement of operations for the year then ended
- the statement of changes in net assets for the year then ended
- the statement of cash flows for the year then ended
- and notes to the financial statements, including a summary of significant accounting policies

(Hereinafter referred to as the "financial statements").

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Entity as at May 31, 2026, and its results of operations and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

KPMG

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the "***Auditor's Responsibilities for the Audit of the Financial Statements***" section of our auditor's report.

We are independent of the Entity in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada and we have fulfilled our other ethical responsibilities in accordance with these requirements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Entity's ability to continue as a going concern, disclosing as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Entity or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Entity's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion.

Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit.

KPMG

We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion.

  The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Entity's internal control.

- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on Entity's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause Entity to cease to continue as a going concern.

- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

- Communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

- Plan and perform the group audit to obtain sufficient appropriate audit evidence regarding the financial information of the entities or business units within the group as a basis for forming an opinion on the group financial statements. We are responsible for the direction, supervision and review of the audit work performed for the purposes of the group audit. We remain solely responsible for our audit opinion.

KPMG LLP

Chartered Professional Accountants

Vancouver, Canada

July 17, 2026

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Statement of Financial Position

May 31, 2026, with comparative information for 2025

	2026	2025
Assets		
Current assets:		
Cash	$ 7,720,644	$ 11,633,407
Investments (note 3(a))	668,541,631	906,670,812
Accounts receivables	84,840	54,570
Prepaid expenses	473,640	294,109
	676,820,755	918,652,898
Tangible capital assets (note 4)	1,340,145	1,479,710
	$ 678,160,900	$ 920,132,608
Liabilities and Net Assets		
Current liabilities:		
Accounts payable and accrued liabilities (note 5)	$ 281,614	$ 121,268
Convention deposits	445,850	12,000
Deferred revenue (note 6)	893,732	864,536
Deferred contributions (note 7)	648,192,890	892,647,264
	649,814,086	893,645,068
Other liabilities	110,568	91,520
	649,924,654	893,736,588
Net assets:		
Invested in tangible capital assets (note 8)	1,340,145	1,479,710
Internally restricted (note 9)	5,120,000	5,120,000
Unrestricted	21,776,101	19,796,310
	28,236,246	26,396,020
Commitment (note 11)		
	$ 678,160,900	$ 920,132,608

See accompanying notes to financial statements.

Approved on behalf of the Executive Committee:

Director

Director

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Statement of Operations

Year ended May 31, 2026, with comparative information for 2025

	2026	2025
Revenue:		
Annual member dues (note 6)	$ 1,484,585	$ 1,432,421
Convention	2,285,207	2,433,011
Members' services	1,346,331	1,302,002
Administrative fees	-	22,674
Investment income (note 3(b))	2,144,587	2,958,439
Government grants (note 7):		
Local Government Program Services	84,577,300	101,679,762
Canada Community-Building Fund	518,499,147	147,242,484
Other government funding	440,597	459,529
	610,777,754	257,530,322
Expenses:		
Salaries and benefits	2,470,372	2,189,450
Executive	343,981	316,775
Office services and supplies	408,320	320,564
Staff travel	85,154	56,690
Professional fees	266,201	100,223
Convention	1,332,381	1,622,484
Members' services	514,075	592,767
Government programs (note 7):		
Local Government Program Services	84,577,300	101,679,762
Canada Community-Building Fund	518,499,147	147,225,464
Other government funding	440,597	459,529
	608,937,528	254,563,708
Excess of revenue over expenses	$ 1,840,226	$ 2,966,614

See accompanying notes to financial statements.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Statement of Changes in Net Assets

Year ended May 31, 2026, with comparative information for 2025

	Invested in tangible capital assets (note 8)	Internally restricted (note 9)	Unrestricted	Total
Balance, May 31, 2024	$ 1,579,576	$ 5,120,000	$ 16,729,830	$ 23,429,406
Excess (deficiency) of revenue over expenses	(139,483)	-	3,106,097	2,966,614
Invested in tangible capital assets	39,617	-	(39,617)	-
Balance, May 31, 2025	1,479,710	5,120,000	19,796,310	26,396,020
Excess (deficiency) of revenue over expenses	(139,565)	-	1,979,791	1,840,226
Invested in tangible capital assets	-	-	-	-
Balance, May 31, 2026	$ 1,340,145	$ 5,120,000	$ 21,776,101	$ 28,236,246

See accompanying notes to financial statements.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Statement of Cash Flows

Year ended May 31, 2026, with comparative information for 2025

	2026	2025
Cash provided by (used in):		
Operations:		
Excess of revenue over expenses	$ 1,840,226	$ 2,966,614
Items not involving cash:		
Unrealized gain on investments	(1,120,047)	(721,264)
Amortization of tangible capital assets	139,565	139,483
	859,744	2,384,833
Changes in non-cash operating items:		
Accounts receivable	(30,270)	195,030
Prepaid expenses	(179,531)	(101,976)
Accounts payable and accrued liabilities	160,346	(113,800)
Convention deposits	433,850	(273,955)
Deferred revenue	29,196	29,157
Deferred contributions	(261,192,978)	65,677,507
Other liabilities	19,048	(16,943)
	(259,900,595)	67,779,852
Investments:		
Purchase of tangible capital assets	-	(39,617)
Reinvestment of investment income	(762,168)	(1,785,859)
Purchase of investments	(112,250,000)	(215,740,000)
Proceeds on disposal of investments	369,000,000	135,300,000
	255,987,832	(82,265,476)
Decrease in cash	(3,912,763)	(14,485,624)
Cash, beginning of year	11,633,407	26,119,031
Cash, end of year	$ 7,720,644	$ 11,633,407
Non-cash activities:		
Investment income accrued and recorded to deferred contributions	$ 16,738,604	$ 31,171,621

See accompanying notes to financial statements.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements

Year ended May 31, 2026

1. Operations:

Union of British Columbia Municipalities ("UBCM") is incorporated under the *Union of British Columbia Municipalities Act* (British Columbia) and its principal activity is to represent the interests of its members in dealing with other orders of government. UBCM is a not-for-profit organization and is exempt from income taxes.

UBCM's operations include the following significant activities:

(a) Operating:

Reflects the general operating activities and administration functions of the UBCM.

(b) Convention:

Activities directly related to the annual convention.

(c) Local Government Program Services ("LGPS"):

The Province of British Columbia (the "Province") has provided funding to UBCM for shared provincial-local government interests in a variety of fields. The service that UBCM provides is to control and deliver those funds to members for the purposes of the various programs.

(d) Canada Community-Building Fund ("CCBF"):

The Government of Canada ("Canada"), the Province, and UBCM had entered into the Administrative Agreement on the Federal Gas Tax Fund in British Columbia (the "CCBF Agreement") to transfer funding to UBCM to control and deliver the funding to local government organizations in British Columbia. The federal CCBF provides predictable, long-term and stable funding to local governments in British Columbia for investment in infrastructure and capacity building projects. The CCBF Agreement is effective from April 1, 2024 until March 31, 2034.

(e) Other government funding:

Canada and the Province provides funding to UBCM for various special projects. The service that UBCM provides is to control and deliver those funds to members for the purposes of the various special projects.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

2. Significant accounting policies:

These financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit organizations in Part III of the CPA Canada Handbook - *Accounting*. Significant accounting policies include:

(a) Revenue recognition:

UBCM follows the deferral method of accounting for contributions which include government grants. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Externally restricted contributions are recorded as deferred contributions in the year received, and recognized as revenue in the year in which the related expenses are recognized.

Unrestricted investment income is recognized as revenue when earned. Restricted investment income is recorded as deferred contributions in the year earned, and recognized as revenue in the year in which the related expenses are recognized.

Revenue from annual member dues, special levies, fees and contracts is recognized when the services are provided. Amounts collected relating to subsequent periods are recorded as deferred revenue.

Contributed tangible capital assets are measured at the fair value at the date of contribution. Contributed tangible capital assets not subject to amortization, such as land, are recorded as direct increases in net assets in the period the assets are received. Contributed tangible capital assets subject to amortization and contributions restricted for the purchase of tangible capital assets and intangible asset are deferred and amortized into revenue on a straight-line basis, at a rate corresponding with the amortization rate for the related tangible capital asset and intangible asset.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

2. Significant accounting policies (continued):

(b) Tangible capital assets:

Tangible capital assets are recorded at cost less accumulated amortization. Amortization is provided on a straight-line basis over the assets' estimated useful lives as follows:

Asset	Years
Building	25
Office and computer equipment	4 to 7
Leasehold improvements	Lesser of useful life of asset and lease term

UBCM reviews the carrying amount of tangible capital assets for impairment whenever events or changes in circumstances indicate that the asset no longer contributes to UBCM's ability to provide services, or that the value of future economic benefits or service potential associated with the asset is less than its carrying amount. If such conditions exist, an impairment loss is measured and recorded in the statement of operations at the amount by which the carrying amount of the tangible capital asset exceeds its fair value or replacement cost.

(c) Intangible asset:

Intangible asset is recorded at cost less accumulated amortization. Amortization is provided on a straight-line basis over the asset's estimated useful life as follows:

Asset	Years
CCBF management software	7

UBCM reviews the carrying amount of intangible asset for impairment whenever events or changes in circumstances indicate that the asset no longer contributes to UBCM's ability to provide services, or that the value of future economic benefits or service potential associated with the asset is less than its carrying amount. If such conditions exist, an impairment loss is measured and recorded in the statement of operations at the amount by which the carrying amount of the intangible asset exceeds its fair value or replacement cost.

The intangible asset held by UBCM has been fully depreciated, however it is still in use.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

2. Significant accounting policies (continued):

(d) Financial instruments:

Financial instruments are recorded at fair value on initial recognition. Freestanding derivative instruments that are not in a qualifying hedging relationship and equity instruments that are quoted in an active market are subsequently measured at fair value. All other financial instruments are subsequently recorded at cost or amortized cost, unless management has elected to carry the instruments at fair value. UBCM has elected to carry its investments at fair value.

Transaction costs incurred on the acquisition of financial instruments measured subsequently at fair value are expensed as incurred. All other financial instruments are adjusted by transaction costs incurred on acquisition and financing costs, which are amortized using the straight-line method.

Financial assets are assessed for impairment on an annual basis at the end of the fiscal year if there are indicators of impairment. If there is an indicator of impairment, UBCM determines if there is a significant adverse change in the expected amount or timing of future cash flows from the financial asset. If there is a significant adverse change in the expected cash flows, the carrying value of the financial asset is reduced to the highest of the present value of the expected cash flows, the amount that could be realized from selling the financial asset or the amount UBCM expects to realize by exercising its right to any collateral. If events and circumstances reverse in a future period, an impairment loss will be reversed to the extent of the improvement, not exceeding the initial carrying value.

(e) Deferred lease inducement:

Deferred lease inducement relates to tenant inducements received in a lease agreement, including any rent-free periods and step-rent increases. Amortization of deferred lease inducements is recognized over the initial term of the lease on a straight-line basis against office services and supplies expense.

(f) Employee future benefits:

UBCM and its employees contribute to the Municipal Pension Plan. Defined contribution plan accounting is applied to the multi-employer defined benefit plan and, accordingly, contributions are expensed when paid or payable.

(g) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual results could differ from those estimates.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

3. Investments:

(a) Investments:

	2026	2025
Money market funds	$ 659,057,241	$ 898,295,420
Exchange traded funds ("ETFs"):		
Equity indexed ETFs	3,603,978	3,141,002
Fixed income indexed ETFs	5,880,412	5,171,390
Other	-	63,000
	$ 668,541,631	$ 906,670,812

(b) Investment income:

	2026	2025
Interest income	$ 1,024,540	$ 2,237,175
Unrealized gains on investments	1,120,047	721,264
	$ 2,144,587	$ 2,958,439

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

4. Tangible capital assets:

	Cost	Accumulated amortization	2026 Net book value	2025 Net book value
Land	$ 252,000	$ -	$ 252,000	$ 252,000
Building	3,347,623	2,292,963	1,054,660	1,188,565
Office and computer equipment	219,699	186,214	33,485	39,145
Leasehold improvements	99,447	99,447	-	-
	$ 3,918,769	$ 2,578,624	$ 1,340,145	$ 1,479,710

5. Accounts payable and accrued liabilities:

Included in accounts payable and accrued liabilities as at May 31, 2026 are government remittances payable of $15,568 (2025 - $20,933) for sales and payroll-related taxes.

6. Deferred revenue:

	Members' dues	Other	Total
Balance, May 31, 2024	$ 819,570	$ 15,809	$ 835,379
Amounts received	1,470,892	360,313	1,831,205
Recognized as revenue	(1,432,421)	(369,627)	(1,802,048)
Balance, May 31, 2025	858,041	6,495	864,536
Amounts received	1,503,655	268,244	1,771,899
Recognized as revenue	(1,484,585)	(258,118)	(1,742,703)
Balance, May 31, 2026	$ 877,111	$ 16,621	$ 893,732

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

7. Deferred contributions:

	LGPS	CCBF	Other funding	Total
Balance, May 31, 2024	$ 471,269,496	$ 322,689,267	$ 1,839,374	$ 795,798,137
Amounts received	100,000	313,048,555	390,827	313,539,382
Interfund transfer	(281,129)	-	281,129	-
Restricted investment income earned	15,108,820	17,582,700	-	32,691,520
Recognized as revenue	(101,679,762)	(147,242,484)	(459,529)	(249,381,775)
Balance, May 31, 2025	384,517,425	506,078,038	2,051,801	892,647,264
Amounts received	14,997,934	326,092,245	342,222	341,432,401
Interfund transfer	56,779	-	(56,779)	-
Restricted investment income earned	8,391,902	9,230,248	8,119	17,630,269
Recognized as revenue	(84,577,300)	(518,499,147)	(440,597)	(603,517,044)
Balance, May 31, 2026	$ 323,386,740	$ 322,901,384	$ 1,904,766	$ 648,192,890

8. Net assets invested in tangible capital assets:

Net assets invested in tangible capital assets is calculated as follows

	2026	2025
Tangible capital assets	$ 1,340,145	$ 1,479,710
Net assets invested in tangible capital assets, end of year	$ 1,340,145	$ 1,479,710

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

8. Net assets invested in tangible capital assets (continued):

Change in net assets invested in tangible capital assets is calculated as follows:

	2026	2025
Net assets invested in tangible capital assets, beginning of year	$ 1,479,710	$ 1,579,576
Excess of revenue over expenses:		
Amortization of tangible capital assets	(139,565)	(139,483)
Investment in tangible capital assets:		
Purchase of tangible capital assets	-	39,617
Net assets invested in tangible capital assets, end of year	$ 1,340,145	$ 1,479,710

9. Internally restricted net assets:

Internally restricted net assets are comprised of reserves restricted by the Executive Committee of UBCM for future expenditures related to specific purposes. The Executive Committee approved the establishment of the following reserves:

(a) Business Stabilization Reserve:

This reserve relates to:

- 50% of budgeted member dues restricted for the purposes of providing a stabilization fund in the event of unforeseen future revenue losses or events; and
- 50% of the normal convention expenses in reserve restricted for the purposes of providing funding in the case of an emergency event such as cancellation of a convention.

(b) Technology Reserve:

This reserve is restricted for providing sustainable funding to support new technology solutions; to upgrade of legacy systems; and to purchase new and to upgrade existing hardware and software.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

9. Internally restricted net assets (continued):

(c) Legal Reserve:

This reserve is restricted for providing funding for the assistance of appeals of court decisions that impact members.

(d) Building and Equipment Maintenance Reserve:

This reserve is restricted for providing funding for replacing hardware, equipment and furniture at the convention; and for repairs and maintenance at the Richmond office and the Local Government House.

(e) Building Replacement Reserve:

This reserve is restricted for providing funding for the replacement of the Local Government House building.

(f) Amounts restricted are as follows:

	2026	2025
Business Stabilization Reserve	$ 1,500,000	$ 1,500,000
Technology Reserve	1,500,000	1,500,000
Legal Reserve	500,000	500,000
Building and Equipment Maintenance Reserve	500,000	500,000
Building Replacement Reserve	1,120,000	1,120,000
	$ 5,120,000	$ 5,120,000

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

10. Trust funds:

UBCM administers the following trust funds where activities and balances are not reflected in UBCM's financial statements as UBCM acts as an agent:

	2026	2025
Jeff McKelvey Scholarship Fund (a)	$ 96,100	$ 93,050
Local Government Leadership Academy (b)	1,600,173	1,552,296
	$ 1,696,273	$ 1,645,346

(a) Jeff McKelvey Scholarship Fund:

The Jeff McKelvey Scholarship Fund was established through contributions from members, the Province of British Columbia and other individuals. Scholarship applications and awards are made by the Board of Examiners within UBCM's general guidelines.

(b) Local Government Leadership Academy ("LGLA"):

UBCM holds investments in trust for the LGLA. The LGLA provides local government and First Nations elected officials and senior administrators with leadership development opportunities in the interest of improving governance at the local level.

11. Commitment:

Effective October 1, 2021, UBCM extended the operating lease for its office space in Richmond, British Columbia for a period of five years with expiry on June 30, 2027.

UBCM is committed to annual basic lease payment plus estimated proportionate share of taxes and common area maintenance costs until the end of the lease as follows:

2027	$ 130,130
2028	10,840
	$ 140,970

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

12. Municipal Pension Plan:

UBCM and its employees contribute to the Municipal Pension Plan (a jointly trusteed pension plan). The board of trustees, representing plan members and employers is responsible for administering the plan, including investment of assets and administration of benefits. The plan is a multi-employer defined benefit pension plan. Basic pension benefits are based on a formula. As at December 31, 2024, the plan has about 273,000 active members and approximately 133,000 retired members. Active members include approximately 47,000 contributors, of which 36 (2025 - 33) are UBCM's employees.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plan. The actuary's calculated contribution rate is based on the entry age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plan. This rate may be adjusted for the amortization of any actuarial funding surplus and will be adjusted for the amortization of any unfunded actuarial liability.

The most recent actuarial valuation as at December 31, 2024, indicated a $2.675 billion funding surplus for basic pension benefits on a going concern basis. UBCM paid $366,061 (2025 - $316,583) for employer contributions to the plan in fiscal 2026.

The next valuation will be as at December 31, 2027.

Employers participating in the plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plan records accrued liabilities and accrued assets for the plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to the individual employers participating in the plan.

13. Directors, employees, and contractors for service remuneration under the Union of British Columbia Municipalities Act:

The *Union of British Columbia Municipalities Act* (British Columbia) was changed effective April 1, 2025 to include requirements to disclose remuneration paid to all directors and remuneration paid to all employees and contractors for services who were paid at least $75,000 during the fiscal period.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

13. Directors, employees, and contractors for service remuneration under the Union of British Columbia Municipalities Act (continued):

The following table discloses the total remuneration to each individual director by UBCM during fiscal 2026. For individuals with more than one director role during fiscal 2026, only their most recent title is disclosed.

Last Name, First Name	Position	Year Served	2026
Ramsay, Cori	President	2025-2026	$ 24,135
Stoner, Jenna	First Vice President	2025-2026	8,535
Storey, Sarrah	Second Vice President	2025-2026	9,369
Grice, Aimee	Third Vice President	2025-2026	5,268
Mandewo, Trish	Past President	2025-2026	19,294
Dominato, Lisa	Vancouver Representative	2025-2026	944
Hodge, Craig	Metro/GVRD Representative	2025-2026	8,787
McLaren-Caux, Aidan	Small Community Representative	2025-2026	4,727
Kirk, Jerrilyn	Electoral Area Representative	2025-2026	5,973
Fry, Pete	Vancouver Metro Area Representative	2025-2026	3,782
Henderson, Tasha	Vancouver Metro Area Representative	2025-2026	1,605
McIsaac, Kevin	AKBLG Representative	2025-2026	3,779
Albrecht, Paul	LMLGA Representative	2025-2026	2,774
Atrill, Gladys	NCLGA Representative	2025-2026	2,536
Greenaway, Judy	NCLGA Representative	2024-2025	1,448
Wallace Richmond, Louise	SILGA Representative	2025-2026	5,171
Geselbracht, Ben	AVICC Representative	2025-2026	2,640
Craig, Vanessa	AVICC Representative	2025-2026	1,988
Boehm, Sheila	Director at Large	2025-2026	5,319
Klassen, Gord	Director at Large	2025-2026	4,941
Page, Keith	Director at Large	2025-2026	4,725
Brown, Vickey	Director at Large	2025-2026	2,812
Schnider, Roberta	Director at Large	2025-2026	2,342
Coyne, Spencer	Director at Large	2024-2025	1,010

During the year ended May 31, 2026, UBCM paid total remuneration of $3,486,557 (2025 - $3,091,826) to 29 (2025 - 26) employees and contractors for services, each of whom received total annual remuneration of $75,000 or greater.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

14. Financial risks:

(a) Market risk:

Market risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate due to changes in market prices. UBCM manages its investment portfolio in accordance with its approved investment policy, with the objective of generating investment income while preserving capital.

UBCM is not engaged in hedging activities and does not hold or use derivative financial instruments for trading purposes. Market risk is managed through the adoption of conservative investment strategies, including maintaining a portfolio primarily composed of money market funds, along with limited exposure to fixed income and equity-indexed exchange-traded funds.

Management has assessed the exposure to market risk and does not consider it to be significant, as the majority of investments are held in low-risk, highly liquid money market instruments.

(b) Credit risk:

Credit risk refers to the risk that a counterparty may default on its contractual obligations resulting in a financial loss. For cash, investments, and accounts receivable, UBCM's credit risk is limited to the carrying value on the statement of financial position. Cash is held by a large provincial credit union, investments in money market funds are held with the Municipal Finance Authority of BC and investments in ETFs are held with a large federal financial institution.

(c) Liquidity risk:

Liquidity risk is the risk that UBCM will be unable to fulfill its obligations on a timely basis or at a reasonable cost. UBCM manages liquidity risk by maintaining adequate cash. UBCM monitors the cash flow to ensure a sufficient continuity of funding.

(d) Interest rate risk:

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate as a result of changes in market interest rates.

UBCM is exposed to interest rate risk primarily through its investment portfolio, which includes money market funds and certain fixed income investments. These instruments are subject to changes in market interest rates, which may impact investment income and, to a lesser extent, fair values.

UNION OF BRITISH COLUMBIA MUNICIPALITIES

Notes to Financial Statements (continued)

Year ended May 31, 2026

14. Financial risks (continued):

(d) Interest rate risk (continued):

UBCM manages its exposure to interest rate risk through conservative investment strategies, including maintaining a significant portion of its investments in highly liquid, short-term money market instruments, which reduces sensitivity to interest rate fluctuations.

UBCM does not have significant interest-bearing liabilities and, accordingly, its exposure to interest rate risk from financial liabilities is minimal. Management does not consider the overall exposure to interest rate risk to be significant.

There has been no change to the financials risk exposures outlined above from 2025.

Village of Sayward

STAFF REPORT

To: Mayor and Council
From: Andrew Young, MCIP, RPP, Chief Administrative Officer
Subject: **Permissive Tax Exemptions 2027**
Meeting date: August 18, 2026

BACKGROUND

A permissive tax exemption (PTE) is a means for Council to support organizations within the community which further Council's objectives of enhancing quality of life (economic, social, cultural) and delivering services economically. A balance is necessary between supporting local non-profit organizations (PTE recipients) and limiting the tax burden on other residents and organizations arising from the exemptions.

Section 224 of the *Community Charter* outlines the authority for permissive tax exemptions. A bylaw under this section must come into force on or before October 31st for the exemption to be valid for the following year.

One (1) permissive tax exemption granted by Council in 2024 is due to expire in 2026:

a) **Sayward Futures Society**, 16 Sayward Rd, District Lot 304, Sayward Land District, PT DL 304 AS SHOWN IN RED ON DD 39449I PID 009-664-599. – **100% exemption**

The following schedule will be used by staff to complete the PTE process for 2027:

Schedule	Action
August 1, 2026	Deadline for applications.
August 18, 2026	Staff Report to Council to consider exemptions.
September 8, and 22, 2026	Bylaw, if required, brought to Council.
October 31, 2026	Deadline for Staff to advise BC Assessment Authority of any permissive tax exemptions for 2027.

DISCUSSION

Advertising occurred in the Sayward News for any additional interested parties wishing to apply. Staff received one application as follows.

Sayward Futures Society

Staff have determined that the application is complete.

- Sayward Futures Society (SFS) has asked for a 4-year exemption (2027-2030 inclusively, note an exemption already exists for this organization which is due to expire at the end of 2026).
- The value of the exemption (100% exemption) for 2026 is $9,957.05*
  * This amount does not include the amounts exempted relating to other agency collections such as the Regional District, Hospital District, Municipal Finance Authority, BC Assessment, library, school, and police taxes.
- SFS provides a general benefit to the community using its land/building to which the exemption would apply and is eligible under the *Community Charter* for a permissive tax exemption.
- Financial Position for the past three years is as follows:

Sayward Futures Society				
	Revenue	**Expenses**	**Surplus**	**Net Assets**
2023	$ 99,628	$ 149,318	-$ 49,690	$ 140,289
2024	$ 114,615	$ 149,524	-$ 34,909	$ 105,380
2025	$ 1,096,032	$ 110,285	$ 985,747	$ 1,091,127
Note: adjusting for the $1,000,000 REDIP grant received in 2025 and allocated for Wharf repairs, 2025 Net Surplus is -$14,253 and 2025 Net Assets is $91,127.				

Staff note that several municipalities make the PTE process an annual task for Council, and PTEs are then authorized for one year only. However, in smaller municipalities it is common that PTEs are granted for multiple years to reduce the administrative burden. Council is authorized to grant a PTE exceeding one year (up to a maximum of 10 years) where it is demonstrated that the services/benefits the applicant offers to the community are of a duration exceeding one year.

Next steps

Subject to Council's direction, staff will prepare a permissive tax exemption bylaw for Council consideration at the next regular council meeting. If the bylaw is adopted, it must then be received by the BC Assessment Authority by or before October 31, 2026 to be applied to the 2027 assessment roll.

In addition, section 227 of the *Community Charter* requires that the details of the proposed permissive tax exemption bylaw be posted and advertised in a local newspaper once each week, for two consecutive weeks, prior to adoption. This notice must identify the property or properties that will be subject to the bylaw, describe the proposed exemptions, state the number of years that the exemptions may be provided, and provide an estimate of the amount of taxes that would otherwise be imposed on the property if it were not exempt for the year in which the proposed bylaw is to take effect and for the following two years.

Options

1. Grant the four-year permissive tax exemption request.
2. Grant a permissive tax exemption which is shorter in duration.
3. Grant a partial/percentage permissive tax exemption, for example only exempt 75% of the assessed value of the property.
4. Decline the request and do not grant a tax exemption.

RECOMMENDATION/S

THAT Staff be directed to prepare a Permissive Tax Exemption bylaw for Sayward Futures Society (options 1, 2, or 3) for Council to consider at the September 8, 2026 Regular Council meeting.

Respectfully submitted,

Approved for Council package

____
Andrew Young, MCIP, RPP
Chief Administrative Officer

Attachment:

- ***Sayward Futures Society permissive tax exemption application***

From: Treasurer
To: CAO Sayward; Sayward Finance-Admin
Subject: Sayward Futures Society Permissive Tax Exemption application
Date: July 8, 2026 5:55:35 AM
Attachments: image.png
Financial Information December 31,2023 Ayward Futures Society.pdf
Financial Information December 31,2024 Sayward Futures Society.pdf
Financial Information December 31,2025 Sayward Fututres Society.pdf

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20260624 Permissive Tax Exemption Application -Sayward Futures Society (not signed) 1.docx

Hello CAO Young

Please find attached for your review a copy of the Sayward Futures Society application for Permissive Tax Exemption along with financial information for the past three years. If you require any additional information, please do not hesitate to reach out and we will be happy to connect and provide more detail.

We are hoping that Council considers a four (4) year Permissive Tax Exemption to Sayward Futures Society as they did in 2024 to other organizations doing amazing work in our community. This allows the organization the opportunity to be able to better plan work ahead as our operating budget would be more defined. Every year, our Board of Directors gets together for strategic planning based on funding available as we determine what services we will be able to offer. We are very pleased to be part of the growth in Sayward, with over 6000 people per year now visiting the Kelsey Bay Wharf as well as hosting the Kusam Klimb, BC's second largest endurance race bringing over 1500 people to our community.

Sayward Futures Society Continues to be focused on introducing the world to Sayward and it is with the support of the Village of Sayward that we are able to continue this work.

Thank you for your consideration.

Ken McRae
Treasurer, Sayward Futures Society

Office: 250-282-0018
Direct: [redacted]
Email: treasurer@SaywardFutures.ca

SAYWARD FUTURES SOCIETY
Our Community, Our Future

Appendix "A" – Permissive Tax Exemption Application Form

APPLICATION FOR PERMISSIVE TAX EXEMPTION

1.) Full name or title of organization:

Sayward Futures Society

2.) Society number/non-profit number, or registered charity number:

S-42454

3.) Mailing address of the organization (including Postal Code):

PO Box 143 Sayward BC V0P1R0

4.) Application contact (name, phone, e-mail address):

NAME: Ken McRae

PHONE NO: [redacted]

EMAIL: treasurer@saywardfutures.ca

5.) Name and phone number of two other officials in organization (i.e. Pastor, President, Manager, Director, etc.)

1. Name: Ken Vincent
   Title: Director
   Phone No.: [redacted]
   E-mail: ken.v@saywardfutures.ca

2. Name: Patti Vincent
   Title: Director
   Phone No.: [redacted]
   Email: patti.v@saywardfutures.ca

6.) Property address:

16 Sayward Rd Sayward BC V0P1R0

7.) Folio number:

2.7410.000

8.) The lands are registered in the name of:

Sayward Futures Society

(In the case of a Society, Corporation, Association, please include a copy of the Certificate of Title)

9.) The exemption claimed under Section 224 –226 is pursuant to Subsection 1, Clause

(225) *(Please supply the relevant clause designation from Section 224-226, see attached)*

10.) The gross floor area of the building:

1020 sq ft

11.) We require a current site plan of the property indicating the grounds and buildings and their uses. This would include buildings, storage buildings, walkways, parking lot, playgrounds, bush areas, etc. Show dimensions.

12.) What is the principal use of the property?

The Kelsey Bay Wharf is owned and operated by Sayward Futures and is open to the public year-round as of this application. On the wharf there is a building that is now the Sayward Visitor Centre featuring a fully flagged network approved visitor centre, recognized by Destination BC but not funded in any way by Destination BC. Also, as part of the operation is a gift shop featuring both local and Vancouver Island artisans who may not otherwise have a vehicle to sell their products.

Kelsey Bay Wharf also offers locals and visitors the opportunity to learn more about the area in terms of history, flora and fauna. DFO has a hydrophone in place and MERS often comes to the site when doing work to protect whales. The public is often seen fishing off the wharf as well and we also take moorage inquiries.

While most directors operate out of home-based offices, this building is also used as a base of operations for other work the organization does. This includes maintaining 4 recreation sites and trails for RSTBC as well as Bill's Trail and the Kusam Klimb event, BC's second largest endurance race.

13.) Is any part of the building or of the property used or rented by commercial or private operators or by any group other than your organization? If yes, please disclose below:

Mowi Canada is currently the only commercial operator that has loading and unloading business with the Kelsey Bay Wharf. While this business is down substantially year over year owing to the current political climate, we welcome this revenue stream as all proceeds go into a reserve account allocated to wharf repairs only. Sayward Futures was successful in its application towards a REDIP grant application that will allow for major repairs to the wharf as the operating account was falling short on deferred maintenance. Again, REDIP funds (80% grant) and MOWI proceeds are reserve funds and cannot go to general operating.

14.) Please provide details of other activities on your property; such as daycare centres, catering and hall rental, thrift/gift shop.

The following information is required for each activity:
− Hours per day and/or days per week of operation
− Fees or charges
− Approximate number of participants/patrons
− Is the activity operated by a church or by an outside organization?

Sayward Futures Society operates the Sayward Visitor Centre at the Kelsey Bay wharf, supplying information to visitors and featuring locally made arts and crafts in its retail area. The Sayward Visitor Centre was recently granted full network status allowing for greater access to resource material, training and updates. That said, the Visitor Centre does NOT receive any funding from Destination BC, The Village of Sayward or Sayward Valley area A which is unique for a visitor centre. Generally, this service is generally funded in whole or part by the communities they

serve.
In this way, retail operations offset costs and last year the retail revenue against all costs broke even which was nice to see. In years past, this was not the case and there was draw downs against operating reserves (now fully depleted).

The Kelsey Bay Wharf is currently open to the public year-round, 24 hours a day. There are no fees or charges for use.

The Sayward Visitor Center is open seasonally (Summer months) seven days a week, from 10:00 AM until 6:00 PM daily and generally opens weekends only during early summer and fall. Visitors to our area are on a steady increase and the Sayward Visitor Center now realizes over 6000 users annually.

With all Sayward Futures Society does, to date the organization only has one seasonal paid employee to operate the gift shop, combined with volunteers. All other activities, whether it is work to maintain local recreations sites and trails, hosting events like Ribs, Bibs and Kids as part of the Kusam Klimb, Kusam Klimb trail maintenance or running other events both past and present for the community is all thanks to volunteers.

15.) a.) How is your organization non-profit?

Sayward Futures was incorporated as a Non-Profit Society on December 11, 2000 and is a recognized organization in "good standing."

b.) How is your organization a complementary extension to Village services and programs?

Sayward Futures Society (SFS) has a Partnership Agreement with Recreational Sites and Trails BC to maintain four recreations sites in our immediate area including Stewart Lake, Tlowlis Lake, Santa Maria and Elk Creek. Further, the organization maintains the "Bills Trail" network along with the legend Bill W himself and has contracted Coastline Endurance Running to run the Kusam Klimb that brings over 1500 people annually to our area. SFS also hosts community events like Ribs Bibs and Kids as part of the Kusam Klimb event with food, music and other organizations that help promote the Sayward Region. SFS owns and operates the Kelsey Bay wharf that is open to the public and operates the Sayward Visitor Centre. SFS also focuses on seeking grant funding where possible, allowing for new and/or continued amenities for Sayward and has several large-scale projects underway.

Sayward Futures Society has also historically hosted Canada Day and the Christmas Light Up events year over year for the Village of Sayward and has fund-raised extensively to make these events possible. Funding for these two events has since not been available but the organization endeavours to continue to offer events for the community where funding and volunteer labour allows.

c.) How is your organization accessible to the public?

Sayward Futures Society has managed to keep the Kelsey Bay Wharf open to the public 24 hours a day 7 days a week through strategic investment into maintenance. Thankfully, the Province of BC has recognized the importance of this asset and has awarded a grant to SFS to rehabilitate the wharf, with work starting just after Labour Day 2026.

The Visitor Centre is completely funded by SFS, which is unique to our area as many visitor centres are funded entirely by the communities they serve. This centre is open seven days a week seasonally, offering information about the Sayward area and North Vancouver Island and allows space for local artisans to sell their items locally.

SFS also maintains a variety of recreation sites and trails in the area and hosts the second largest endurance race in BC bringing over 1500 people to our area in a single weekend which is a great boost to our local economies.

d.) How is your organization used primarily by Sayward residents?

The Kelsey Bay Wharf is well loved by the community and is used frequently for fishing, whale watching and just spending some time enjoying amazing views. 15.C. response also applies to locals being trail networks, community events and the Kusam Klimb.

16.) Other activities which may be pertinent to your application:

Sayward Futures Society has always operated on an aggressive budget and is severely impacted by cost increases and when faced with funding shortfalls. It is for this reason we are hoping that Council consider a four (4) year tax exemption as awarded to other organizations in the community. This allows for planning further out than one year as we look annually at what can be achieved for the community with dollars in hand.

There was some confusion in previous years with assumptions that retail proceeds or income in from other means provide for a year over year surplus. It does not. We have, however, been able to keep the doors open year over year. SFS also has purchased insurance at the wharf allowing for 24/7 public access and this is another rising cost.

Another goal the organization has is to work with funders to further work in Bill's Trail Network with have mixed use trails and replacing some bridges and other infrastructure. While this is ongoing, each step requires a substantial funding model to allow the next phase of work. It also involves many volunteer hours to get this work done.

17.) Has there been any change in the status or use of the buildings or property in the last 12 months?

Yes – the Sayward Futures facilities on the Kelsey Bay wharf known as the Sayward Visitor Centre have recently been accredited as a Destination BC full network status visitors centre. This did not come with additional funding but is an accomplishment.

Through volunteer labour and fundraising, we were also able to do a light renovation to the retail space and we hope for success in future grant applications to address the building further in the year ahead.

18.) CHURCHES ONLY complete the following additional questions:

NA
(i) What is the seating capacity of the church?

Permanent: _______________

Portable: _______________

(ii) What is the gross floor area of the

Church: _______________

Hall: _______________

Other Buildings: ____________

Total Gross Floor Area: __________

(iii) Every building on the lands is in use and continues to be set aside for public worship or for a Church Hall.
Yes _____ No ______

On behalf of ___Sayward Futures Society____, I/we hereby declare that all the information presented and provided with this application is true and correct.

Should a permissive tax exemption be granted on the above listed property, I am agreeable to the following terms:

1.) If the property is sold prior to the exemption expiration, the organization will remit to the Village an amount equal to the taxes that would have otherwise been payable to the Village by a non-exempt owner.

2.) The property use will be in compliance with applicable municipal policies and bylaws.

3.) The organization will publicly acknowledge the permissive tax exemption granted by the Village.

DATED THIS _24th___ DAY OF ___June___________2026______.

Authorized Signature: ____

NOTE:

1. The personal information on this form is collected for the purpose of an operating program of the Corporation of the Village of Sayward as noted in Section 26 (c) of the Freedom of Information and Protection of Privacy Act (FOIPPA). If you have any questions about the collection and use of this information, please contact the CAO at 250-282-5512

2. The Application for Permissive Tax Exemption must be received by 1st of August in the year prior to the taxation year(s) for which exemption is requested in order to be included on the applicable annual Permissive Tax Exemption Bylaw. i.e. An application for a permissive tax exemption for the year 2020 or years 2020 to 20__ must be received by the 1st of August of 2019, the year prior to year one of the tax exemption period.

3. Permissive Tax Exemption Applications are to be submitted to: Village of Sayward, Box 29, 652 H'Kusam Way, Sayward, B.C. V0P IR0

EXCERPT FROM SECTION 4 OF THE *COMMUNITY CHARTER* (ATTACHMENT TO APPLICATION)

General Statutory Tax Exemptions

Section 220
(see full text in the C*ommunity Charter*)
Unless otherwise provided in this Act or the Local Government Act, the following property is exempt from taxation to the extent listed:

a) land, improvements or both vested in or held by Provincial Government,
b) land, improvements or both vested in or held by municipality (i) the municipality, or the municipality jointly with another municipality or regional district,
c) land, improvements or both exempt from municipal taxation by another Act,
d) land, improvements or both (i) of a public library under the *Library Act,* or vented in or held by a municipality and occupied by a public library under the *Library Act*,
e) land, improvements or both of an Indian … except for municipal taxes,
f) land, improvements or both held in trust (i) by Crown for Indian band and (ii) are not leased or occupied by non-band member,
g) land actually used an occupied for the internment of the dead and improvements used by cemetery, mausoleum and columbarium (municipal portion only) ….,
h) a building set apart for public worship owned and used by church (municipal portion only),
i) a building that was constructed with the assistance of aid granted by the Provincial government after Jan 1, 1947 but before April 1, 1974 owned and used by non-profit society for elderly citizens home (municipal portion only),
j) a building set apart and used solely as a hospital,
k) land and improvements for future hospital requirements,
l) land and improvements owned by private schools,
m) fruit trees,
n) farm improvements to a maximum of assessed value of $50,000,
o) dwellings, fixtures and machinery used to operate a farm,
p) improvements used for emergency protection,
q) sewage treatment plants, manure storage facilities, effluent reservoirs, effluent lagoons, deodorizing equipment, dust and particulate matter eliminating equipment,
r) floating dry dock if the dry dock has lift capacity of greater than 20000 tonnes.

Section 221
(see full text in the C*ommunity Charter*)
Grandparented pollution abatement exemptions

Section 221.1
(see full text in the C*ommunity Charter*)
Grandparented dust and particulate matter eliminator exemptions

Section 222

(see full text in the C*ommunity Charter*)
Phased farm property tax exemption – for property that has been newly incorporate into a municipality that was prior to incorporation exempt from taxes under the Taxation Rural Area Act. Exempt from taxes for five years on sliding scale that is reduced by 20% per year.

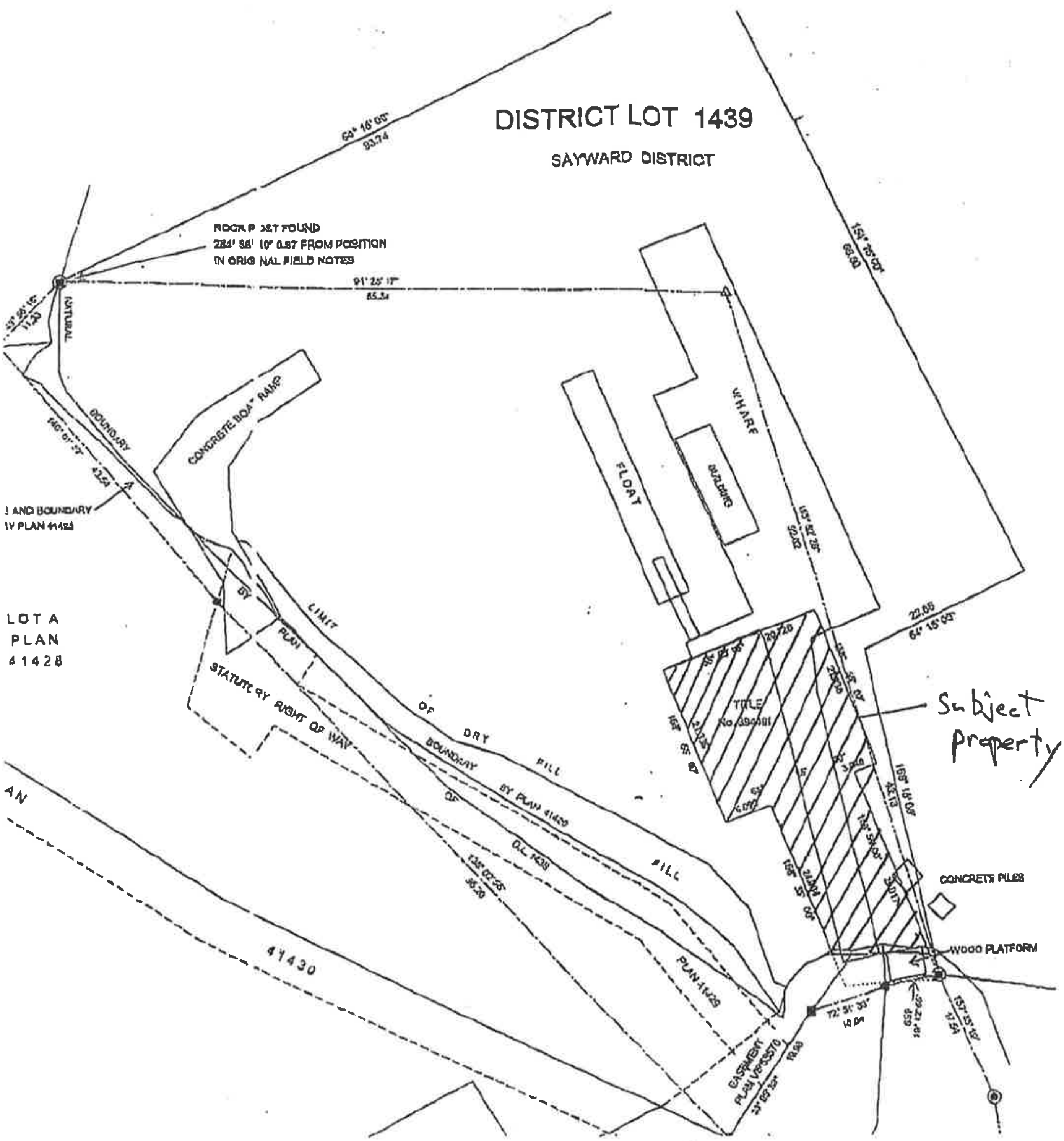
Section 223
(see full text in the C*ommunity Charter*)
Exemptions under regulations (see full text in the C*ommunity Charter*)
Land and Improvements assessment classification 4, 5, or 6

Division 7 Permissive Exemptions
(see full text in the C*ommunity Charter*)

Section 224
(see full text in the C*ommunity Charter*)
A council may by bylaw exempt land and improvements from the municipal portion of taxes, subject to conditions and for a specific period, the following:
(a) land or improvements that are owned or held by a charitable, philanthropic or other not for profit corporation and that Council considers are used for a purpose that is directly related to the purposes of the corporation
(b) land or improvements that are owned or held by a municipality, regional district or other local authority and that council considers are use for a purpose of the local authority
(c) land or improvements that council considers would be exempt under section 220 were it not for a secondary use
(d) the interest of a public authority, local authority or any other corporation or organization in land or improvements that are used or occupied by a corporation or organization if the land and improvements are owned by a public or local authority and the land and improvements are used by the corporation or organization for a purpose for which a tax exemption could be provided if the land and improvements were owned by that organization or corporation
(e) the interest of a public authority, local authority or any other corporation or organization in land or improvements that are used or occupied by a corporation or organization if the land and improvements are owned by a person providing a municipal service under a partnering agreement, an exemption under section 225 would be available, the partnering agreement contemplates a tax exemption and the land and improvements are used by the corporation or organization for a purpose for which a tax exemption could be provided if the land and improvements were owned by that organization or corporation
(f) land surrounding a building that is used for a church; a church hall and the land surrounding the hall
(g) land or improvements used or occupied by a religious organization for public worship or hall
(h) land surrounding seniors homes, hospitals and private schools
(i) land or improvements owned or held by athletic or service club, and used as a public park, recreation ground or for public athletic or recreational purposes
(j) land or improvements owned, held and operated as a private hospital, licensed community care facility, or registered assisted living residence.

Section 225
(see full text in the C*ommunity Charter*)
Authority to exempt eligible partnering, heritage, riparian, cemetery or golf course property for any period. Must have the ability to make agreements with property owners regarding the extent of the exemption and the conditions under which it may be offered. – maybe required to register a restrictive covenant against the property or repay the exemption under specific conditions

Section 226
(see full text in the C*ommunity Charter*)
Revitalization tax exemptions. Must be a designated revitalization area under the OCP with set objectives. The exemptions are limited to an increase in assessed value that are due to new or altered improvement and are for a maximum 5 years.


DISTRICT LOT 1439
SAYWARD DISTRICT
LOT A
PLAN
41428
CONCRETE BOAT RAMP
FLOAT
WHARF
BUILDING
CONCRETE PILES
WOOD PLATFORM
STATUTORY RIGHT OF WAY
LIMIT OF DRY FILL
BOUNDARY OF D.L. 1439
BY PLAN 41429
TITLE No. 394081
Subject Property
41430

TITLE SEARCH PRINT

File Reference:

CURRENT INFORMATION ONLY - NO CANCELLED INFORMATION SHOWN

Land Title District	VICTORIA
Land Title Office	VICTORIA
Title Number	ET41449
From Title Number	39449I
Application Received	2002-04-19
Application Entered	2002-04-22

Registered Owner in Fee Simple

Registered Owner/Mailing Address: SAYWARD FUTURES SOCIETY, INC.NO. 42454
601 KELSEY WAY
P.O. BOX 143
SAYWARD, BC
VOP 1RO

Taxation Authority Courtenay Assessment Area
Sayward, Village of

Description of Land

Parcel Identifier: 009-664-599

Legal Description:

THAT PART OF THE BED OF THE SEA ADJOINING HIGH WATER MARK OF DISTRICT LOT 304, SAYWARD DISTRICT COMMENCING AT A POINT AT HIGH WATER MARK, IN THE CENTRE OF THE PRESENT WHARF APPROACH, DISTANT 948.6 FEET IN A DIRECTION SOUTH FIFTEEN DEGREES TWENTY FOUR MINUTES EAST FROM THE NORTH EAST CORNER OF SAID DISTRICT LOT, THENCE NORTH EIGHTY EIGHT DEGREES TEN MINUTES EAST 28 FEET, THENCE NORTH TWENTY ONE DEGREES FIVE MINUTES WEST 95.2 FEET, THENCE NORTH SIXTY EIGHT DEGREES FIFTY FIVE MINUTES EAST 10 FEET, THENCE NORTH TWENTY ONE DEGREES FIVE MINUTES WEST 70 FEET, THENCE SOUTH SIXTY EIGHT DEGREES FIFTY FIVE MINUTES WEST 68 FEET, THENCE SOUTH TWENTY ONE DEGREES FIVE MINUTES EAST 70 FEET, THENCE NORTH SIXTY EIGHT DEGREES FIFTY FIVE MINUTES EAST 20 FEET, THENCE SOUTH TWENTY ONE DEGREES FIVE MINUTES EAST 82 FEET TO HIGH WATER MARK, THENCE NORTH EIGHTY EIGHT DEGREES TEN MINUTES EAST 12.2 FEET MORE OR LESS TO THE POINT OF COMMENCEMENT AS SHOWN IN RED ON PLAN DEPOSITED UNDER DD 39449I

Legal Notations	NONE
Charges, Liens and Interests	NONE
Duplicate Indefeasible Title	NONE OUTSTANDING

Village of Sayward

STAFF REPORT

For: Mayor and Council
Prepared by: Jeannie Bradburne, CPA, CGA, MBA, Pacific Coastal Consulting
Subject: **Long-Term Capital Funding and Asset Renewal Strategy**
Meeting date: August 18, 2026

PURPOSE

To provide Council with an overview of the Village's asset management funding gap, current reserve position, and long-term infrastructure funding requirements, and to present reserve funding options for consideration during development of the 2027-2031 Financial Plan.

BACKGROUND

The Village owns and maintains infrastructure that supports core services, including water, sewer, roads, drainage, buildings, vehicles, equipment, and other capital assets.

In 2016, Council adopted an Asset Management Policy. The policy commits the Village to sustainable service delivery, long-term infrastructure planning, and stable funding for asset renewal and replacement.

Over the past decade, the Village's asset management work has consistently identified a significant and growing infrastructure funding challenge. The most recent asset management information, prepared in 2024, estimated the replacement value of the Village's capital assets at approximately $51 million. Of this amount, approximately $36.7 million represents asset life that has already been consumed.

While this does not mean that $36.7 million of infrastructure must be replaced immediately, it indicates that a substantial portion of the Village's infrastructure is well through its useful life and that reserve funding and asset renewal has not kept pace with infrastructure consumption. As a result, the Village has accumulated a significant long-term infrastructure funding gap.

Earlier asset management work completed in 2016 recommended annual contributions of approximately $216,800 toward infrastructure renewal. That recommendation was not implemented. Updated asset management information prepared in 2024 estimated that approximately $811,355 per year should be set aside to support ongoing infrastructure replacement needs. Similar to the 2016 recommendation, this amount represents a sustainable annual funding target for future infrastructure replacement and does not address the additional funding required to address the existing backlog associated with infrastructure that has already consumed a significant portion of its useful life.

Current reserve contributions remain substantially below these funding recommendations. No capital reserve transfers were budgeted in 2025, and in 2026 only $30,000 was budgeted to transfer to each of the Water and Sewer Capital Reserve Funds. As a result, the Village continues to fall further behind the funding levels identified through its asset management planning.

This represents a significant financial sustainability challenge for the Village. The longer reserve contributions remain below sustainable funding levels, the greater the likelihood of future borrowing requirements, deferred infrastructure renewal, service disruptions, emergency repairs, and significant future tax and utility rate increases.

Given the scale of the funding gap and the limited reserve balances currently available, Council must consider how quickly the Village should move toward sustainable infrastructure funding. This report presents information and funding options for consideration during development of the 2027-2031 Financial Plan.

DISCUSSION

Infrastructure Renewal Risk

The Village's infrastructure is aging, and several key assets are approaching or have exceeded their estimated service life. This creates financial, operational, environmental, and service delivery risk.

The 2024 asset management information indicates that approximately $36.7 million of the Village's estimated $51 million in asset replacement value has already been consumed. This does not mean that all of those assets must be replaced immediately; however, it does indicate that a substantial portion of the Village's infrastructure is already well through its useful life and that the Village has not accumulated reserves equal to the value of that consumed asset life.

The sewer system is of particular concern because wastewater collection and treatment are essential services. If critical sewer infrastructure fails and the Village does not have sufficient reserves or borrowing capacity, the impacts could be significant. Emergency repairs are generally more costly than planned replacements and may result in service disruption, environmental risk, public health concerns, or regulatory consequences.

The 2024 Asset Management Plan identifies several high-risk sewer infrastructure components that are nearing or have exceeded their expected service life and are expected to require significant investment within the foreseeable future. The Village's highest-risk capital priorities are largely concentrated within the sewer system, reinforcing the need for a sustained focus on sewer utility funding and reserve contributions.

The projects listed below are examples of some of the highest-risk assets identified through the asset management process and are not intended to represent a complete list of infrastructure renewal requirements. However, they illustrate both the scale of future capital investment needs and the concentration of high-priority infrastructure risks within the sewer system.

Key high-priority infrastructure projects include:

Project	Department	Risk Rating	2024 Replacement Cost Estimate
Kelsey Campground Pumpstation	Sewer	20	$500,000
102 m Watermain	Water	15	$89,000
384 m Sewer Main	Sewer	12	$459,000
WWTP Pumpstation	Sewer	10	$500,000
Sayward Rd Pumpstation	Sewer	10	$500,000
Public Works Buildings	Public Works	10	$392,000
523 m Watermain	Water	9	$427,000
1,438 m Sewer Main	Sewer	9	$1,728,000
503 m Forcemain	Sewer	9	$612,000

The concentration of the Village's highest-risk infrastructure needs within the sewer system is particularly significant because wastewater services are essential infrastructure. Unlike some other municipal assets, sewer infrastructure cannot simply be allowed to fail and remain out of service. Failure of critical sewer infrastructure may result in environmental contamination, public health concerns, regulatory consequences, emergency repair costs, and service interruptions.

In addition, a functioning community sewer system is necessary for the continued use and occupation of many properties. Alternative servicing options may be costly or, in some locations, impractical due to site constraints such as lot size, soil conditions, groundwater, topography, or proximity to watercourses. For these reasons, the Village's sewer infrastructure represents both one of its highest-risk asset categories and one of its most critical long-term funding priorities.

The issue is not whether infrastructure costs will occur. The issue is whether the Village plans for those costs in a phased and deliberate way, or whether costs are deferred until failure occurs and fewer options are available.

Historical Funding Gap

Earlier asset management work completed in 2016 recommended that the Village begin setting aside approximately $216,800 annually for asset renewal. Importantly, this recommendation represented an estimated annual contribution required to support ongoing infrastructure replacement needs on a sustainable basis. It did not eliminate or fully address the infrastructure funding deficit associated with assets that had already consumed a significant portion of their useful life.

That level of annual contribution was not implemented. As a result, infrastructure continued to age and replacement obligations continued to accumulate without corresponding reserve funding being established.

Prior decisions to keep taxes and utility rates low did not eliminate infrastructure replacement costs. Rather, those costs were deferred to future years and ultimately to future taxpayers and utility users.

By 2024, updated asset management information estimated that the Village should be contributing approximately $811,355 annually toward infrastructure renewal and replacement. This increase reflects the continued aging of infrastructure, rising replacement costs, inflationary pressures, and the cumulative impact of years in which reserve contributions remained below asset management funding recommendations.

Similar to the 2016 recommendation, the 2024 annual funding target represents an estimate of the ongoing annual investment required to support future replacement needs on a sustainable basis. It should not be interpreted as the total infrastructure funding gap, as it does not include the additional funding that would be required to address the existing backlog associated with asset life that has already been consumed without corresponding reserve accumulation.

The 2024 recommendation has also not been fully implemented. No reserve transfers were budgeted in 2025. In 2026, the Financial Plan included a $30,000 transfer to the Water Capital Reserve and a $30,000 transfer to the Sewer Capital Reserve, for a total annual contribution of $60,000. This amount is substantially below both the 2016 recommended annual funding level and the updated 2024 estimate.

As a result, the Village faces both an ongoing annual infrastructure funding requirement and a significant historical funding deficit associated with infrastructure that has already consumed a substantial portion of its useful life. The current Council inherited this funding challenge; however, decisions made through the 2027-2031 Financial Plan will determine whether the Village begins to reduce risk and rebuild reserve capacity or continues to defer costs to future years.

Municipal or Regional District Model

Some residents have raised questions about whether disincorporation or a regional district service model would reduce costs. It is important to clarify that the underlying infrastructure costs would still exist under either governance model.

Water and sewer infrastructure would still need to be operated, maintained, repaired, and replaced. If these services were provided through a regional district model, costs would still be recovered from the benefiting service area.

A change in governance may affect decision-making, administration, and cost allocation, but it would not eliminate the need to fund essential infrastructure renewal.

Borrowing Limitations

Borrowing may be appropriate for some major capital projects. However, borrowing cannot replace the need for reserves.

Municipal borrowing is limited by provincial liability servicing rules. In general terms, a municipality may not incur liabilities if the total annual cost of servicing those liabilities would exceed 25% of its annual calculation revenue.

This limit is a legal ceiling, not a recommended target. A small municipality that relies too heavily on borrowing may have limited flexibility to respond to emergencies, inflation, grant opportunities, regulatory requirements, or future capital needs.

The Village's 2026 Liability Servicing Limit is $423,722, representing the maximum annual debt servicing cost permitted under provincial legislation. Based on current borrowing rates and a 30-year repayment term, this equates to approximately $6 million of borrowing capacity.

While borrowing may be appropriate for some major capital projects, it is important to recognize that the current asset management data identifies approximately $26.8 million (in 2024 dollars) of infrastructure requiring renewal or replacement over the next five years. The scale of identified infrastructure needs is therefore significantly greater than the Village's estimated borrowing capacity.

As a result, borrowing alone cannot address the Village's infrastructure funding challenge. Even if the Village were to maximize its available borrowing capacity, substantial funding requirements would remain. Long-term financial sustainability will therefore require a combination of reserve contributions, grants, borrowing, taxation, utility fees, and other funding strategies.

Building reserves is therefore necessary not only to reduce future borrowing requirements, but also to improve the Village's ability to respond to infrastructure failures, provide matching funds for grant opportunities, and manage major capital renewal projects in a planned and financially sustainable manner.

FINANCIAL IMPLICATIONS

Estimated Annual Infrastructure Funding Requirement

The 2024 Capital Priority Plan identified an estimated annual infrastructure investment requirement of approximately $811,355. This estimate should be updated to 2027 dollars for financial planning purposes.

This annual amount should be considered in the context of the Village's broader asset management information. The Village's estimated asset replacement value is approximately $51 million, of which approximately $36.7 million of asset life has already been consumed. The $811,355 annual investment requirement is therefore not a one-time solution and does not address the existing backlog associated with infrastructure that has already consumed a significant portion of its useful life. Rather, it represents the estimated annual contribution required to sustainably fund future infrastructure renewal and replacement needs.

Consumer Price Index inflation is not considered the most appropriate measure for this adjustment because it reflects changes in the cost of goods and services purchased by households. Municipal capital projects are more directly affected by construction labour, materials, equipment, engineering, contractor availability, mobilization costs, and broader construction market conditions.

For the purposes of this report, the 2024 estimate has been adjusted using a 4.0% annual construction cost escalation assumption for 2025, 2026, and 2027. This assumption is intended for long-term financial planning and should be reviewed periodically as project-specific cost information becomes available.

Year	**Escalation Assumption**	**Basis**
2025	4.0%	Construction cost escalation planning assumption
2026	4.0%	Construction cost escalation planning assumption
2027	4.0%	Construction cost escalation planning assumption

Using these assumptions, the estimated 2027 equivalent annual infrastructure funding requirement is approximately $912,600.

Item	**Amount**
2024 estimated annual infrastructure funding requirement	$811,355
Cumulative construction escalation factor to 2027	12.49%
Estimated 2027 equivalent annual requirement	$912,600

This amount should be understood as a minimum long-term annual funding target. It does not mean the Village will spend $912,600 every year. Infrastructure expenditures are uneven and vary depending on project timing. Annual reserve contributions are intended to build financial capacity over time so that funding is available when major infrastructure renewal or replacement is required.

It is also important to recognize that this annual funding target addresses only ongoing future infrastructure consumption. It does not address the existing infrastructure funding deficit associated with assets that have already consumed a substantial portion of their useful life without corresponding reserve contributions being accumulated. As a result, the Village faces both an ongoing annual infrastructure funding requirement and a significant historical infrastructure funding backlog.
For long-term planning purposes, annual contribution targets should continue to increase over time to reflect construction cost escalation. If reserve contributions remain unchanged while construction costs continue to rise, the purchasing power of those reserves will decline and the Village's infrastructure funding gap will continue to grow.

Community Works Fund / Build Communities Strong Fund

The Village receives annual funding through the Community Works Fund, now provided under the Build Communities Strong Fund – Community Stream. The Village's annual allocation is approximately $78,620.

This funding can assist with eligible infrastructure projects and may reduce the amount that would otherwise need to be funded through taxation, utility fees, borrowing, or reserve contributions. However, the funding is restricted to eligible uses and should not be viewed as a replacement for sustainable local infrastructure funding.

While Community Works Fund allocations provide an important source of infrastructure funding, the Village's estimated annual infrastructure funding requirement is approximately $912,600 in 2027 dollars. As a result, Community Works Fund revenues can support only a portion of the Village's long-term infrastructure needs.

Community Works Fund allocations should therefore be viewed as one component of the Village's overall infrastructure funding strategy. Ongoing reserve contributions remain necessary to build financial capacity for future infrastructure renewal and replacement and to reduce long-term reliance on borrowing and other funding sources.

Capital Grant Funding Considerations

Senior government grant funding can play an important role in financing infrastructure projects, and the Village should continue to pursue grant opportunities whenever they arise. Maintaining current asset management information, infrastructure condition assessments, and shovel-ready project concepts can improve the Village's ability to respond quickly when new funding programs become available.

However, most grant programs are designed to achieve specific federal or provincial policy objectives rather than to fund routine replacement of aging municipal infrastructure. Infrastructure funding programs commonly prioritize projects that improve regulatory compliance, environmental performance, climate resilience, housing and community growth, water quality, wastewater treatment performance, greenhouse gas reduction, or protection from natural hazards.

As a result, projects that expand capacity, improve levels of service, or achieve broader public policy objectives may be more competitive for grant funding than projects that simply replace existing infrastructure at the end of its useful life. While exceptions may occur, local governments should not assume that future grants will fund a substantial portion of routine asset replacement costs.
Grant funding should therefore be viewed as a supplement to, rather than a replacement for, sustainable local funding. A municipality that has accumulated reserves is better positioned to provide matching funds when required, manage project cost overruns, advance projects

between grant intakes, and address infrastructure needs that do not meet grant program criteria.

Given the Village's estimated annual infrastructure funding requirement of approximately $912,600 in 2027 dollars, sustainable reserve contributions remain essential regardless of future grant opportunities.

Current Reserve and Surplus Position

In 2026, the Financial Plan included a $30,000 transfer to the Water Capital Reserve and a $30,000 transfer to the Sewer Capital Reserve. No other reserve contributions were included.

This total annual contribution of $60,000 is significantly below the estimated 2027 annual infrastructure funding requirement of approximately $912,600.

The gap is even larger when the existing unfunded portion of consumed asset life is considered. The Village's assets have an estimated replacement value of approximately $51 million, with approximately $36.7 million of asset life already consumed. The Village does not have unrestricted reserves commensurate with the scale of its infrastructure assets or the funding requirements identified through its asset management planning.

The Village's current unrestricted accumulated surplus balances are limited:

Fund	Accumulated Surplus
General	$32,108
Sewer	$56,676
Water	$98,925
Total	**$187,709**

These balances do not necessarily represent cash available for infrastructure replacement, as accumulated surplus may also be required to support working capital and other operational requirements.

The Village's current unrestricted capital reserve balances are also very low:

Reserve	Balance
Transportation Infrastructure Reserve	$785
Capital Reserve	$2,266
Water Capital Reserve	$0
Sewer Capital Reserve	$5,977
Total	**$9,028**

The Village also holds grant-related reserves:

Restricted Grant Reserve	**Balance**
Growing Communities Fund Reserve	$453,459
Community Works Fund / Build Communities Strong Fund Reserve	$394,901
Climate Action Reserve	$212,944
Total	**$1,061,304**

These grant-related reserves are important; however, they are restricted to eligible uses, and they do not provide the same flexibility as unrestricted capital reserves.

The Village currently has very little unrestricted funding available to respond to infrastructure failures, fund major capital projects, provide matching funds for grant applications, or reduce reliance on borrowing. Unrestricted capital reserves total approximately $9,000, compared to an estimated infrastructure replacement value of $51 million and an estimated 2027 annual infrastructure funding requirement of approximately $912,600.

As a result, the Village has limited financial capacity to address aging infrastructure without relying on borrowing, grants, utility rate increases, tax increases, project deferrals, or some combination of these approaches. Building reserves is therefore not only a long-term financial planning measure; it is an essential risk management strategy that improves financial resilience and provides greater flexibility to address future infrastructure renewal and replacement needs.

Reserve Funding Options for the 2027 Financial Plan

The estimated 2027 annual infrastructure funding requirement of approximately $912,600 has been escalated for anticipated construction cost inflation and is estimated at approximately $1.1 million by 2031. This amount represents the estimated annual contribution required to sustainably fund ongoing infrastructure renewal and replacement based on the Village's asset management information.

It is important to recognize that achieving this annual funding target alone will not eliminate the Village's broader infrastructure funding challenge. The Village's assets have an estimated replacement value of approximately $51 million, of which approximately $36.7 million of asset life has already been consumed. As a result, the Village faces both an ongoing annual infrastructure funding requirement and a significant historical funding deficit associated with past underfunding.

The following funding options are presented for Council's consideration. Each option significantly increases reserve contributions and begins rebuilding reserve capacity; however, the options differ in the pace at which infrastructure funding risk is reduced and the extent to which historical underfunding is addressed.

- **Option 1 – Transitional Funding Approach** reaches approximately $875,000 annually by 2031, equivalent to approximately 80% of the estimated sustainable annual funding target.
- **Option 2 – Recommended Funding Approach** reaches approximately $1.1 million annually by 2031, equivalent to approximately 100% of the estimated sustainable annual funding target.
- **Option 3 – Enhanced Funding Approach** reaches approximately $1.325 million annually by 2031, equivalent to approximately 120% of the estimated sustainable annual funding target, providing additional capacity to begin addressing the impacts of historical underfunding.

Annual contribution targets should be reviewed during each financial planning cycle and adjusted as appropriate based on updated construction costs, asset management information, infrastructure priorities, regulatory requirements, and available grant funding.

Transitional Funding Approach

Year	General	Water	Sewer	Total
2027	$100,000	$75,000	$100,000	$275,000
2028	$150,000	$125,000	$175,000	$450,000
2029	$200,000	$175,000	$250,000	$625,000
2030	$225,000	$200,000	$325,000	$750,000
2031	$250,000	$225,000	$400,000	$875,000

Recommended Funding Approach

Year	General	Water	Sewer	Total
2027	$175,000	$100,000	$125,000	$400,000
2028	$225,000	$150,000	$200,000	$575,000
2029	$275,000	$200,000	$275,000	$750,000
2030	$350,000	$250,000	$350,000	$950,000
2031	$375,000	$275,000	$450,000	$1,100,000

Enhanced Funding Approach

Year	General	Water	Sewer	Total
2027	$250,000	$100,000	$125,000	$450,000
2028	$325,000	$175,000	$225,000	$725,000
2029	$425,000	$225,000	$325,000	$975,000
2030	$500,000	$275,000	$425,000	$1,200,000
2031	$525,000	$300,000	$500,000	$1,325,000

None of the options immediately eliminates the Village's infrastructure funding challenge. The options are intended to rebuild reserve capacity over time, improve financial resilience, and reduce reliance on emergency borrowing, deferred infrastructure renewal, and significant future tax and utility rate increases.

Option 1 — Transitional Funding Approach

This option represents a gradual approach to rebuilding reserves while recognizing potential affordability concerns. Reserve contributions increase significantly from current levels and reach approximately 80% of the estimated sustainable annual infrastructure funding target by 2031.

This approach would improve the Village's financial position and begin reducing infrastructure funding risk. However, it remains below the estimated sustainable funding requirement and would therefore continue to defer a portion of future infrastructure costs. While it would slow the growth of the funding gap and improve financial resilience, it would not fully align annual reserve contributions with estimated infrastructure consumption and would not address the historical infrastructure funding deficit.

Option 2 — Recommended Funding Approach

This option represents the minimum level of progress that staff believes should be considered to begin meaningfully addressing the Village's infrastructure funding challenge. The approach increases reserve contributions over time and reaches approximately 100% of the estimated sustainable annual infrastructure funding target by 2031.

Achieving this target would align annual reserve funding with the Village's estimated ongoing infrastructure replacement needs and establish a more sustainable long-term funding model. While this option would not eliminate the historical infrastructure funding deficit, it would significantly improve the Village's financial resilience, begin rebuilding reserve capacity, and help ensure that future infrastructure consumption is funded on a sustainable basis.

Option 3 — Enhanced Funding Approach

This option accelerates reserve funding and reaches approximately 120% of the estimated sustainable annual infrastructure funding target by 2031.

Unlike the Recommended Funding Approach, which is intended to align annual reserve contributions with future infrastructure consumption, the Enhanced Funding Approach begins to address both future infrastructure needs and the accumulated impacts of historical underfunding. The Village's infrastructure funding challenge is not limited to future replacement requirements. A substantial portion of the Village's infrastructure has already consumed its useful life without corresponding reserve contributions being accumulated.

By contributing funding in excess of the estimated annual infrastructure funding requirement, this option begins building additional reserve capacity that can be applied toward the infrastructure funding backlog created by prior years of underfunding. While the additional funding would not eliminate the backlog, it would begin reducing it over time while continuing to fund ongoing infrastructure replacement needs.

This option would provide the greatest improvement in the Village's long-term financial sustainability, reduce future reliance on borrowing, strengthen the Village's ability to respond to major infrastructure renewal requirements, improve resilience to unexpected infrastructure failures, and accelerate progress toward addressing the infrastructure funding deficit inherited from prior years. However, it would also have the greatest near-term impact on taxation and utility rates.

Asset Condition Information

The Asset Management Plan identifies approximately $26.8 million of infrastructure requiring renewal or replacement within the next five years. Approximately $14.1 million of this amount relates to transportation infrastructure.

Given the significance of road infrastructure within the Village's overall asset portfolio, Council may wish to consider a detailed road condition assessment. Improved condition information could help confirm remaining useful life estimates, refine infrastructure replacement timing, identify opportunities for rehabilitation rather than replacement, and support more accurate long-term financial planning.

While additional condition information may improve infrastructure prioritization and project timing, it would not eliminate the need for sustainable infrastructure funding. Any deferral of road renewal projects would reduce near-term funding pressures but would not remove the Village's long-term infrastructure replacement obligations.

CONCLUSION

The Village faces a significant and growing infrastructure funding challenge. Current reserve contributions are not sufficient to support the long-term renewal and replacement of existing infrastructure.

The Village's asset management information estimates a total infrastructure replacement value of approximately $51 million, of which approximately $36.7 million of asset life has already been consumed. This indicates that a substantial portion of the Village's infrastructure is well through its useful life and will require renewal or replacement over time.

The estimated annual infrastructure funding requirement is approximately $912,600 in 2027 dollars and is projected to increase to approximately $1.1 million annually by 2031 due to construction cost escalation. By comparison, the 2026 Financial Plan included reserve contributions of only $30,000 to the Water Capital Reserve and $30,000 to the Sewer Capital Reserve, with no other capital reserve contributions.

The annual funding requirement reflects the estimated amount that should be contributed each year to sustainably fund future infrastructure renewal and replacement. However, the Village's infrastructure funding challenge extends beyond future asset replacement needs. It also includes a significant historical funding deficit resulting from years in which reserve contributions were substantially below levels identified through asset management planning.

Although grant funding and borrowing may assist with some capital projects, neither represents a complete solution. Grant funding is often directed toward specific policy objectives rather than routine asset replacement, and the Village's borrowing capacity is significantly lower than the scale of infrastructure renewal needs identified through the asset management process. Sustainable reserve contributions therefore remain essential.

Deferring action will not eliminate infrastructure costs. Rather, it increases the likelihood of emergency repairs, service disruptions, borrowing requirements, and larger future tax and utility rate increases. The primary question facing Council is not whether infrastructure will require renewal, but how proactively the Village chooses to prepare for those costs.

A phased reserve funding strategy provides an opportunity to begin rebuilding reserve capacity, improving financial resilience, and reducing long-term infrastructure risk in a planned, transparent, and financially responsible manner.

STAFF RECOMMENDATION/S

THAT Council:

1. Accepts the Long-Term Capital Funding & Asset Management Strategy report as presented;
2. Directs staff to prepare the draft 2027-2031 Financial Plan using the Recommended Funding Approach for Council's consideration, including 2027 reserve contributions of $175,000 for General, $100,000 for Water, and $125,000 for Sewer; and
3. Directs staff to include funding within the draft 2027-2031 Financial Plan for a road condition assessment or pavement management study to refine road asset condition information, confirm remaining useful life estimates, and support future capital infrastructure planning.

Respectfully submitted,

JBradburne

Jeannie Bradburne, CPA, CGA, MBA
Principal, Pacific Coastal Consulting

Approved for Council package

Andrew Young, MCIP, RPP
Chief Administrative Officer &
Corporate Officer

Attachment/s:

1. Infrastructure Risk Assessment Criteria and Framework - draft report for Village of Sayward dated April 25, 2023 prepared by Urban Systems

URBAN SYSTEMS MEMORANDUM

DATE: April 25, 2023
TO: Keir Gervais, Village of Sayward
CC: Lisa Clark, Tony Leggat, Village of Sayward
FROM: Steven Olson, Urban Systems
FILE: 2906.0008.01
SUBJECT: Infrastructure Risk Assessment Criteria and Framework – Draft For Discussion

1.0 INTRODUCTION

This memorandum outlines findings through the asset inventory and risk assessment process that constitutes phase one of the development of an updated asset management program for the Village of Sayward. Urban Systems has undertaken a review of available inventory data for the Village to compile and confirm the asset inventory as well as define asset classes as a basis for the formulation of risk assessment criteria and framework. The resulting consequence and likelihood of failure assessment have for primary objective in supporting and refining a prioritized capital project list and capital planning that will take place in phase two of the project.

1.1 BACKGROUND

In 2016, the Village of Sayward completed an Asset Management Program including a strategy and policy for roads, linear water, sanitary sewer, and storm drainage infrastructure that was adopted the following year by Village Council. Several next steps were later identified by staff and Council members to help the strategy to become more implementable and capable of guiding decision-making processes for prioritizing capital project planning.

Urban System subsequently helped the Village put together a successful application with the Federation of Canadian Municipalities for a grant under the Municipal Asset Management Program (MAMP) to develop these next steps. The asset management implementation program for the Village of Sayward was devised to address key challenges faced by the Village such as infrastructure funding shortfalls from a small tax base, aging infrastructures, and staff turnover and limited internal capacity. The proposal for the initial phase includes updating the current asset inventory listings and associated GIS maps to develop a methodology for ranking assets classes using a risk and consequences framework. The resulting score cards seek to:

- provide a roadmap linking infrastructure investment decisions to service outcomes,
- Provide guidance on the financial needs of an infrastructure renewal model
- developing realistic and implementable tools for successful service delivery options; and
- Provide a tool to support financial decisions with respect to infrastructure renewal (Ie: helping decide where to focus current funding dollars).

2.0 METHODOLOGY

2.1 INFORMATION GATHERING

Asset inventory is the critical component of asset management planning. Urban Systems reviewed all available inventory listings from the Village office and existing database from the Strathcona Regional District GIS database. These steps provided an opportunity to verify and update existing assets and elaborate the following asset classes:

- Water distribution system
- Sanitary sewer collection system
- Storm sewer collection system
- Road systems
- Buildings
- Vehicles
- Equipment

These updated asset classes were used to develop a standardized rating system to describe and confirm the needed attention of the asset conditions. A GIS base mapping system was also developed for the asset classes at this stage and is included as Appendix A of this memo.

2.2 ASSUMPTION AND DATA GAPS

To complete the project, an in-depth review of the Village's GIS data was completed and found that the data was good with minor data gaps requiring assumptions to be made. The data gaps included missing asset information such as asset sizes, material, and installation years.

To address the data gaps, the following assumptions were made:

- Sanitary and watermain pipes missing diameters were assigned a diameter of 200mm
- Stormwater pipes missing diameters were assigned a diameter of 250mm
- Mains missing installation date was assumed to be 1968
- Mains missing material type were assumed to have a life expectancy of 60 years

Ditching infrastructure was also not included in the village's GIS data. All ditches that are attached to roadways were assumed to be a part of the roadway structure and not separated out. Ditches not attached to the roadway, like through the central park were added as assets and assigned age and condition values manually with the specific details to be confirmed. The village also has a limited record of piping breaks or failure history, and to accurately classify the condition of the infrastructure, the age is the main factor to determine the condition.

2.3 STANDARD RATING SYSTEM

Determining the risk of the infrastructure is a way of defining which assets should be replaced. Asset rating can be broken out into two categories, one being the likelihood of failure, and the other being the consequence of failure, explained in detail below.

2.3.1 Service Life – Likelihood of Failure

The likelihood of failure is intended to provide guidance on when a specific asset has reached its service life and would be expected to need replacement. While reaching the service life does not guarantee failure, it has been documented that assets who have reached their service life are more likely to start to require more effort and cost to maintain and should be considered high priority for replacement. Based on observations from similar asset inventory condition assessments on Vancouver Island the following service life values have been proposed (Table 1). This asset type service table should be a living document in the future and updated as information is learned or adjusted based on operating experience.

Table 1 – Material Service Life Estimates

Pipe Materials	Service Life
Asbestos Cement	60
PVC	85
Concrete	60
HDPE	100
Ductile Iron	110
CMP (Corrugated Metal Pipe)	50

Sanitary Systems	Service Life
Sanitary Lift Station	50
Pumps	25
Piping	50
Controls	25
Chamber and structures	50

Road Systems	Service Life
Loose (Gravel)	10
Rough (Paved)	25
Paved	50

These values have been added to a risk matrix to provide a relative condition of each asset item as a percentage point of the service life.

Linear asset classes were evaluated based on a set of criteria for quantifying the likelihood of failure by assigning a score from one (least likely) up to five for the most likely to fail. The percentage of service life accrued at the time of assessment based on the pipe network material was one of the bases for classification. To create more texture to the assessment and to capture specific circumstances in the local networks, breakage history or observed pipe conditions could also used in the future to further inform ranking criterion. Table 2 shows the ranking scheme for a typical linear structure such as watermains.

Table 2 – Likelihood of Failure

Likelihood of failure	% of Service Life (SL)		Break History Count
5	Asset more than 150% of SL	OR	3
4	Asset age 110% to 150% of SL	OR	2
3	Asset age 90% to 110% of SL	OR	1
2	Asset age 50% to 90% of SL	OR	
1	Asset age <50% of SL	OR	

2.3.2 Consequence of Failure

The second consideration to determine the asset risk score is to evaluate the consequence of failure for the asset. For the village, the consequences can be judged by using a mixed criteria of financial, environmental, and social impacts which are also referred to as the triple bottom line. Financial impacts could include collateral damages caused by the failure, legal costs, and costs resulting from shutting down or limiting operations. Environmental impacts could include contamination to the environment, violations and fines, and loss of habitat or impacts to wildlife. Social impacts could include impacts to public health and safety, community resources, and public image.

The below figure was used to assist in assigning the village's assets. This table is meant to be general enough so that different asset categories could all be assessed under a single ranking category.

Table 3: Consequence of Failure Ratings

Consequence of Failure	Description	Example
5	Health and safety or public is at risk from asset failure. Exceedance of permit limits	Sewage treatment plant, water treatment plant and reservoirs, sewage lift stations.
4	Major damage to major assets or private property Potential to negatively harm the environment Potential to cause impacts to wildlife	Major water and sewer trunk mains, major roadways.
3	Disruption to businesses Disruption to staff and operations Repair requires working within private lots and remediation	Secondary larger water and sewer mains.
2	Disruption to less than 15% of serviced lots	Local roads and local water and sewer mains.
1	No identifiable consequences Disruption to less than 5% of serviced lots	Services and lanes

The consequence score can be adjusted based on local priorities. If community priorities change, the above table can be adjusted or revised to determine which assets would be most consequential to the village's operations, and thus, be brought forward as a priority for replacement programs. This also applies for the consequence rankings of the assets and the assigned values are meant to be updated throughout time.

2.3.3 Condition Risk Score

Using both the consequence and likelihood scores from the above sections, they are then multiplied together for each asset to provide an overall risk score as shown in Table 4. The overall risk score is a tool that can be used to justify or determine which assets would require replacement before other assets or to understand the overall health of the system and support long term replacement programs.

Table 4 – Condition Risk Score Matrix

CONSEQUENCE					
5	**5**	**10**	**15**	**20**	**25**
4	**4**	**8**	**12**	**16**	**20**
3	**3**	**6**	**9**	**12**	**15**
2	**2**	**4**	**6**	**8**	**10**
1	**1**	**2**	**3**	**4**	**5**
	1	2	3	4	5
	LIKELIHOOD OF FAILURE				

These risk scores can then be broken down into priority categories where sections of projects can be put into replacement programs and investigated in further depth. The categories would be from Priority 1 (highest) to Priority 3 (lowest) and are described in further below.

- Priority 1:
  - Assets under this category are considered high priority from a risk perspective and should be put into the 5-year replacement project list.
  - Defined as having a condition risk score of 15 or greater.
- Priority 2:
  - Assets under this category are lower risk and should be put into a 5-15 year replacement project list.
  - Defined as having a condition risk score of 8 to 12.
- Priority 3:
  - Assets under this category should be considered low risk and likely not be considered on a replacement list until reaching a priority 2 level. The value for replacement should be considered for the village's operation budget and planning.
  - Defined as having a condition risk score of 1 to 7.

2.3.4 Capacity considerations

While this report starts to paint a picture of asset replacement based on age and risk what it cannot do is help understand infrastructure needs from a capacity perspective. Typically, most municipal assets have been historically replaced due to capacity constraints rather than condition. We understand the Village may be undertaking water and sewer master plans that will help support decisions from this perspective. This report should be reviewed in conjunction with other known areas of concerns such as infrastructure capacity or drainage issues that are documented.

3.0 RESULTS

Below are the summary tables for the village's infrastructure broken down into the priority categories and the associated replacement values for each of the major asset classes. The full list of priority 1 and priority 2 assets are included in Appendix B which include a summary of individual assets, their age, attributes, and individual replacement costs.

3.1 ROADWAY INFRASTRUCTURE

It was found that there were no priority 1 and 2 roadway systems with the town in comparison to the risk associated with the other asset classes like sewer and water. Roadways also typically benefit from on the ground condition inspections. While the age of a roadway's indicative of its service life we know that roads will see different condition factors and will degrade at different level in the field. Roadway condition scores will be discussed further in this program. As noted above based on service life and risk there are no major road upgrades expected with the next 5 years which may not reflect the actual road conditions in the village.

With roadways, it may also be considered to align roadway replacements to the underground infrastructure replacement programs.

Table 5 – Replacement Costs based on Priority Rankings for Roads

Roadways	Length (m)	Replacement Cost
Priority 1 (5 Year)	-	$0
Priority 2 (5-15 Year)	-	$0
Priority 3	16,843	$14,086,000

3.2 SEWER INFRASTRUCTURE

Sewer systems include all items required with transportation and disposal of the wastewater system which are:

- Gravity sewer mains and manholes
- Lift stations and force mains
- Wastewater Treatment plant

Through the risk assessment, it was determined that there was the lift station at 560 Kelsey Road that was classified as a priority 1 asset. This is due to lift stations having a high consequence of failure, and the age of the lift station being more that 55 years old. As a budgetary estimate, the value of the lift station for replacement is totaled at $500,000 but could be addressed with maintenance activities or upgrades to lengthen the service life of the asset.

Looking ahead further to priority 2 projects, there are a large amount of sewer mains (2,848m) that are reaching their estimated service life in 2028. They are largely made up of 150-200mm AC sewer mains located along Kelsey

Way, MacMillan Drive and Sayward Road. These mains are a higher risk subset of a large group of sewer mains that were installed in 1968. Table 6 below outlines the breakdown between the priority classes along with estimated costs and asset count information.

Table 6 – Replacement Costs based on Priority Rankings for Sewer

Sewer	Main Length (m)	Individual Assets	Replacement Cost
Priority 1 (5 Year)	-	1	$500,000
Priority 2 (5-15 Year)	2,848	2	$3,799,000
Priority 3	14,972	2	$8,043,000

3.3 WATER INFRASTRUCTURE

Water infrastructures include all items required for the distribution and supply of drinking water and fire supply which are:

- Water reservoir and disinfection equipment
- Linear mains, fittings, valves, and services
- Fire hydrants and other connection points

Through the risk assessment, it was determined that is a single section of watermain that was classified as a priority 1 asset, being a 102m length 200mm AC pipe installed in 1968 that was a large part of the water distribution for the entire village of Sayward which is located near 570 MacMillan Drive. Based on the risk assessment It is recommended that this section of watermain would be the number 1 priority for replacement or provide a secondary redundant water feed line to the village.

Priority 2 assets identified are a mix of 150 and 200mm AC mains also installed in 1968 and service a large portion of the village's critical infrastructure. These should be planned for replacement within the next 5 years. Table 7 below outlines the breakdown between the priority classes along with estimated costs and asset count information.

Table 7 – Replacement Costs based on Priority Rankings for Water

Water	Length (m)	Replacement Cost
Priority 1 (5 Year)	102	$89,000
Priority 2 (5-15 Year)	523	$427,000
Priority 3	5,669	$8,043,000

3.4 STORMWATER INFRASTRUCTURE

Stormwater infrastructures include all items required for the distribution and movement of rain and groundwater which are:

- Culverts, manholes and piping

- Catch basins and service leads
- Ditching and headwalls

Through the risk assessment, it was determined that there were no priority 1 or 2 mains based on condition and risk alone. This would be to say, stormwater infrastructure should not be the leading reason for replacement programs. However, we do know that the Village needs upgrades due to flooding and drainage concerns at several locations. These upgrades have been identified based on flooding and other concerns brought forward through studies and on the ground experience.

Table 8 below outlines the breakdown between the priority classes along with estimated costs and asset count information.

Table 8 – Replacement Costs based on Priority Rankings for Storm

Storm	Length (m)	Replacement Cost
Priority 1 (5 Year)	-	$0
Priority 2 (5-15 Year)	-	$0
Priority 3	3189	$4,817,000

3.5 BUILDING INFRASTRUCTURE

Building infrastructure includes all buildings and shelters that are owned and operated by the village. Building assets and condition assessments have been previously compiled as part of the previous asset management work completed in 2019. The age of buildings alone is not able to determine condition or priorities as buildings typically have gone through renovations and upgrades from time to time that can drastically change the needs and overall condition of a building. Similarly, buildings are rarely completely replaced but rather upgraded or expanded.

Referring to the building condition assessments completed in 2019, they outline detailed items like; fire protection system, plumbing fixtures, hot water heating fixtures, etc., which provide a better understanding of the needs.

3.6 EQUIPMENT AND VEHICLES

Equipment and vehicles are a broad category that includes:

- Fire protection vehicles and village vehicles
- Operational equipment like mowers and tractors
- Park features such as baseball diamonds and tennis courts
- Village electronic equipment such as generators and computers

Through the risk assessment, it was determined that there was a priority 1 asset which was the fire rescue vehicle #33. It is currently past its service life and should be re-assessed to determine if the service life should be extended, upgrades made, or planned for replacement. The priority 2 assets that were found were the fire rescue vehicle #3 and breathing apparatuses for fire protection. These priority 1 and 2 assets are identified due to the consequence of failure, relating to fire safety, to the village and are identified as important assets. Table 10 below outlines the breakdown between the priority classes along with estimated costs and asset count information.

Table 9 – Replacement Costs based on Priority Rankings for Equipment

Equipment	Number of Assets	Replacement Cost
Priority 1 (5 Year)	1	$287,500
Priority 2 (5-15 Year)	2	$587,000
Priority 3	22	$2,472,500

*Individual Assets are defined as buildings, vehicles, equipment.

The above noted Priority 1 vehicle corresponds to rescue vehicle #33. This vehicle has been identified based on the age of the vehicle and the risk associated with it.

3.7 SAMPLE PROJECTS

For the purposes of understanding the scope of what a Priority 1 project would be, 3 selected projects have been identified in Table 10. When a high-risk project is identified, parallel infrastructure, roadway length and reinstatement is included in the project costs.

Table 90 – Sample Projects determined from Condition Risk Scoring

Project Name	Description	Cost
Rescue Vehicle (#33)	Replacement value of the firetruck*. To confirm if truck should be replaced with a similar or different model based on Village's needs.	$287,500
Lift Station Replacement	560 Kelsey Way Lift station	$1,670,000
	Include 200mm AC forcemain attached to lift station Include 200mm AC watermain running parallel to force main Include Roadway resurfacing for Kelsey Way	
Watermain	101m of 200mm AC pipe that acts as the distribution main for the entire village – upgrade to DI or other material with longer service life 100m of 300mm CMP culvert running parallel to watermain – upgrade to HDPE or other materials with longer service life	$219,095

* Based on the estimate from Onsite Engineering in 2019 with inflation rates since purchase date.

3.8 COST TO REPLACE THE ASSETS

The replacement costs for linear assets were determined using unit rates developed from actual construction costs from the mid island area and represent 2023 dollars. These rates include a 15% allowance for engineering, and a 25% contingency. These rates assume a standard construction method involving open trench excavation and reinstatement. It does not consider rehabilitation methods like pipe relining as the current pipe conditions are not known and would need to be assessed at the time of replacement planning and design.

Values for the building, vehicles, and equipment were taken from the Village's Tangible Capital Assets (TCA) spreadsheet and required adjustments due to inflation as the prices recorded are based on the commissioning date.

3.9 HOW MUCH MONEY NEEDS TO BE INVESTED ANNUALLY

Along with identifying priority projects, this program aims to determine the annual investment that is required to operate and maintain the Villages existing assets. The below graphs are based on the assets being replaced once the service life has been reached. It does not consider repairs, upgrades or maintenance that may be able to extend the service life. Individual assets should be looked at in closer detail for ways to be able to prolong the service life. These graphs are meant to be used to estimate the average annual investment value to be able to plan for the future.

In the case of the linear infrastructure, there is a large amount of piping that was installed in 1968 that will be reaching its service life in 2028. Based on the above risk assessments, these will not all fail at the same time and do not need to be replaced in that year but should be planned for replacement, spread over the upcoming years. The 30-year average annual investment for linear infrastructure was estimated to be $333,000, and individual assets of $468,000. That is to say that an average investment of approximately $800,000 would be required moving into the future to plan for future infrastructure replacement needs.

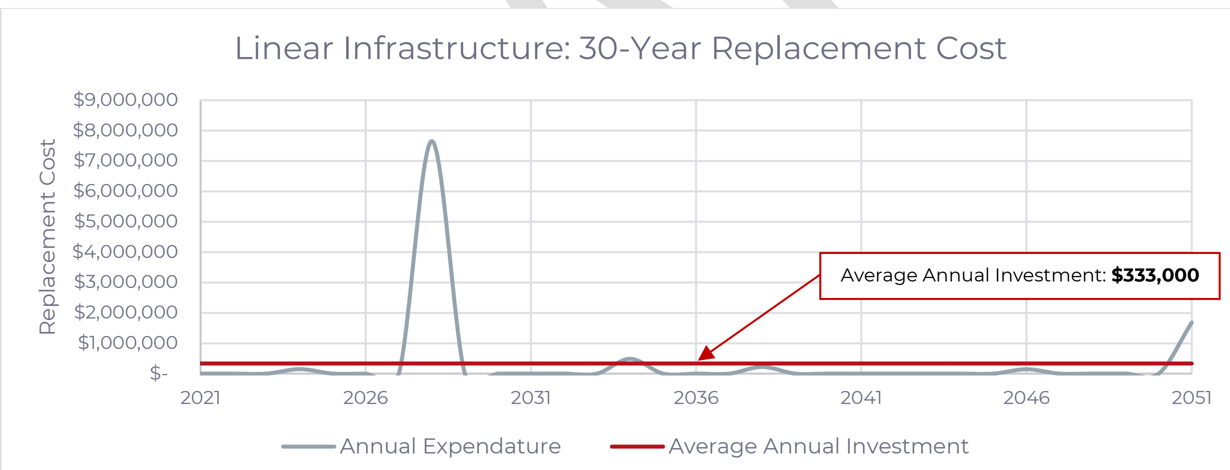


Figure 1: Linear Infrastructure replacement Costs

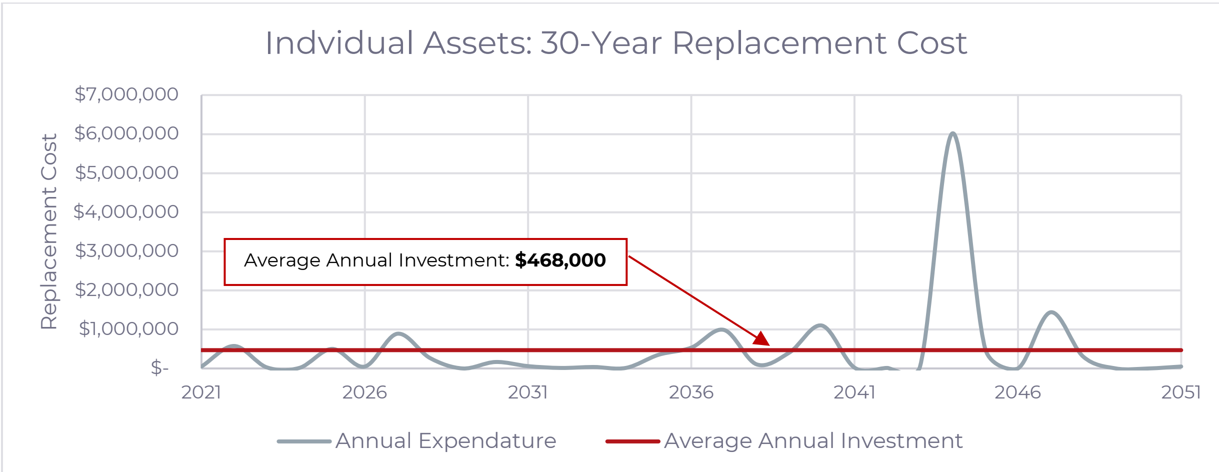


Figure 2: Individual Infrastructure replacement Costs

4.0 CLIMATE CHANGE ADAPTATION

Assets affected by climate change may be:

- Drainage sizing due to changing weather patterns
- Fire safety in dry months
- Droughts affecting the water supply system for the village

A way that climate change adaptation can be integrated into the village's asset inventory would be to add the infrastructure capacity information to the subject category. In the example of stormwater systems, a drainage study may be used to determine the current estimated capacities. Then using climate change modelling for increased rainfall events can be inputted into the capacity model and review if there is any inadequate infrastructure. Accounting for climate change is a way through mitigation and preparedness that the village can prepare for storm events while also repairing or replacing their existing and aging infrastructure.

5.0 CLOSURE

As noted above, the goal of this memo was to provide a summary of the findings regarding the asset inventory, risk assessment and considerations for climate change adaptation. Further discussion with the village should take place to confirm missing asset information. The village staff should be consulted to confirm condition priorities or preferred service objectives and priorities.

Sincerely,

URBAN SYSTEMS LTD.

Steven Olson, EIT
Project Engineer

Eric Sears, P.Eng
Municipal Engineer

cc: Sydney Rankmore, Community Planner – Urban Systems

/Rt/So
Enclosure:

Appendix A – Village Utility Asset Map
Appendix B – Risk Table – Priority 1 and 2

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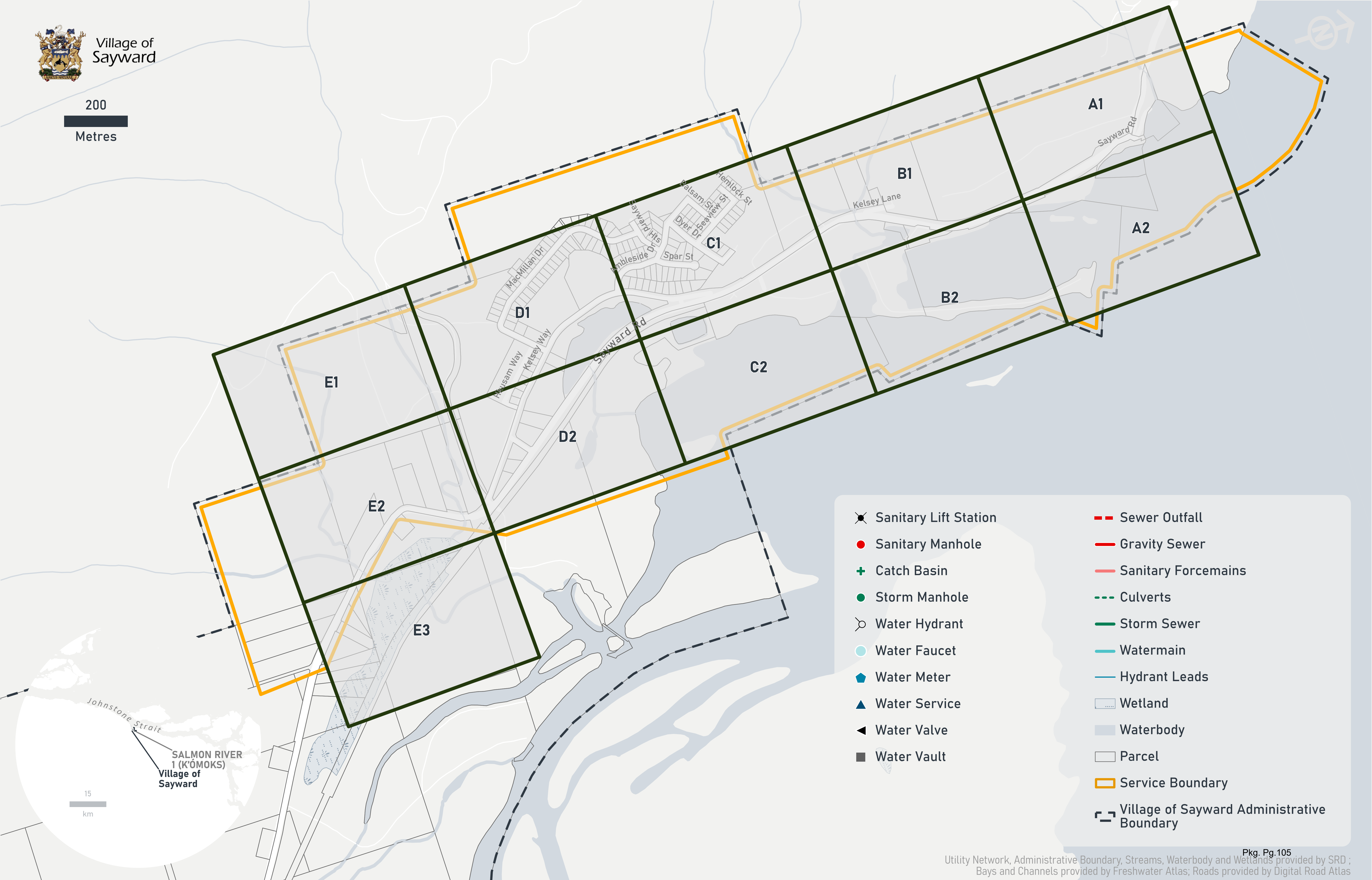

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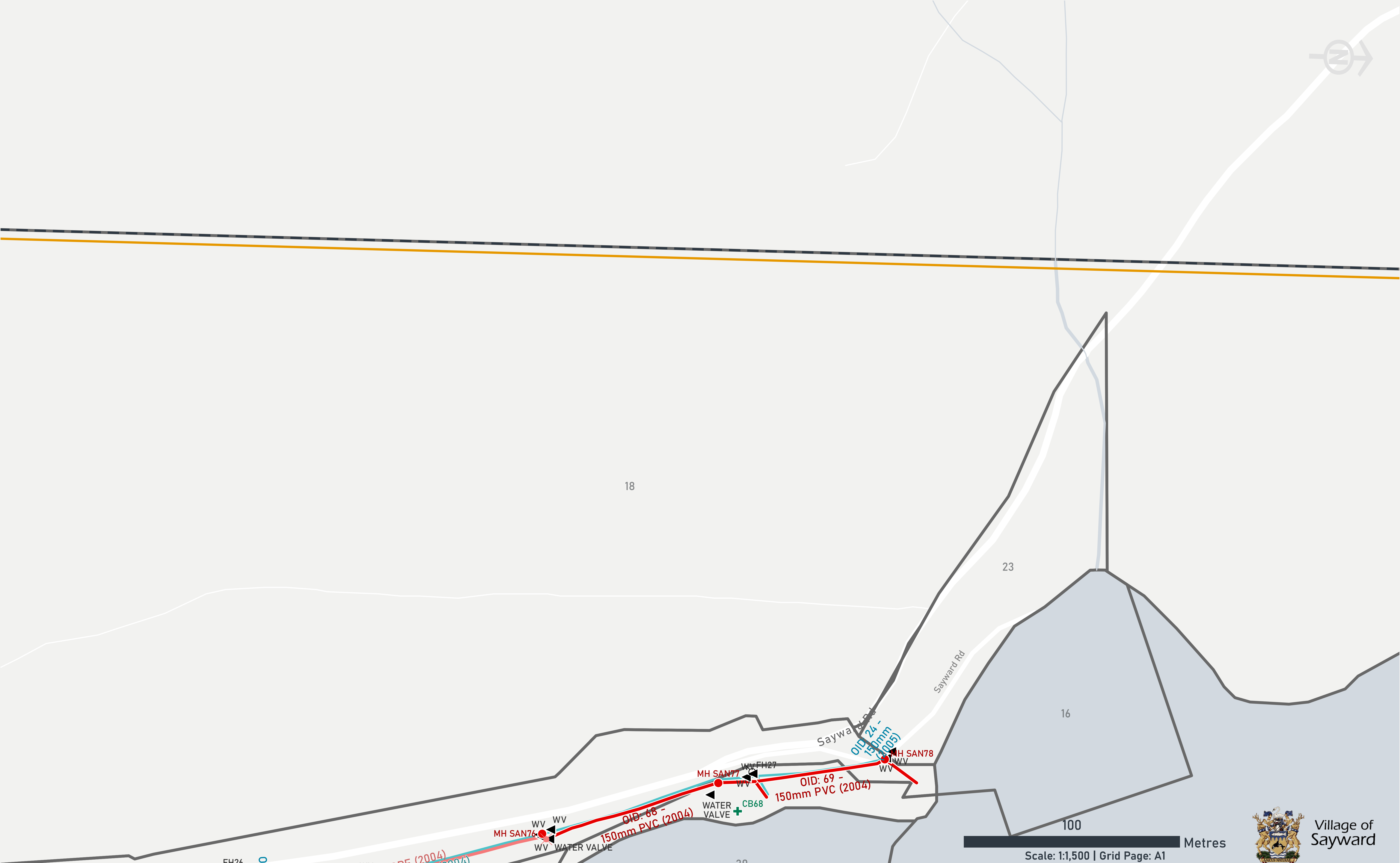

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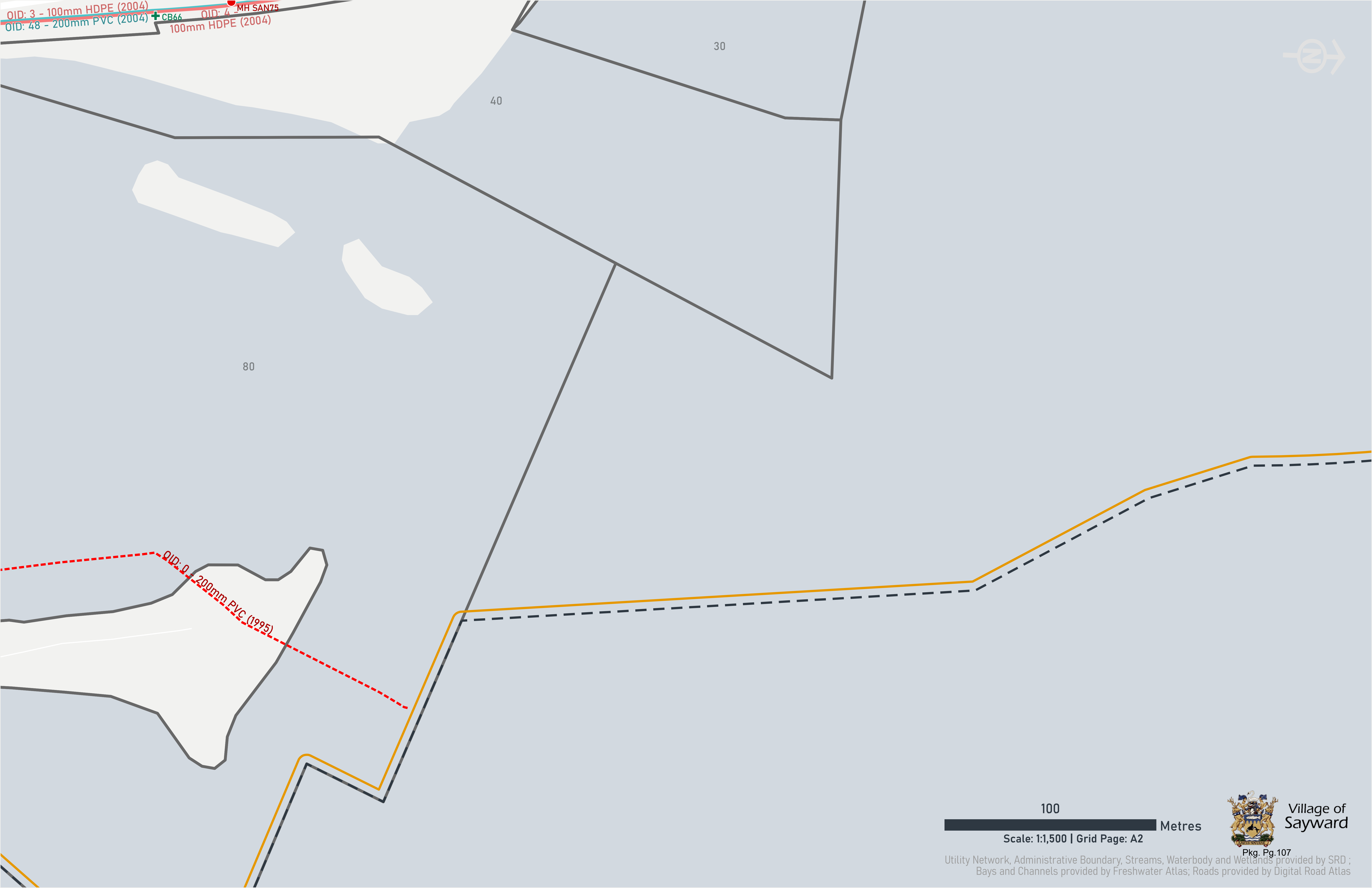
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CB66
OID: 4 -
MH SAN75
100mm HDPE (2004)
30
40
80
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100
Metres
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Village of Sayward
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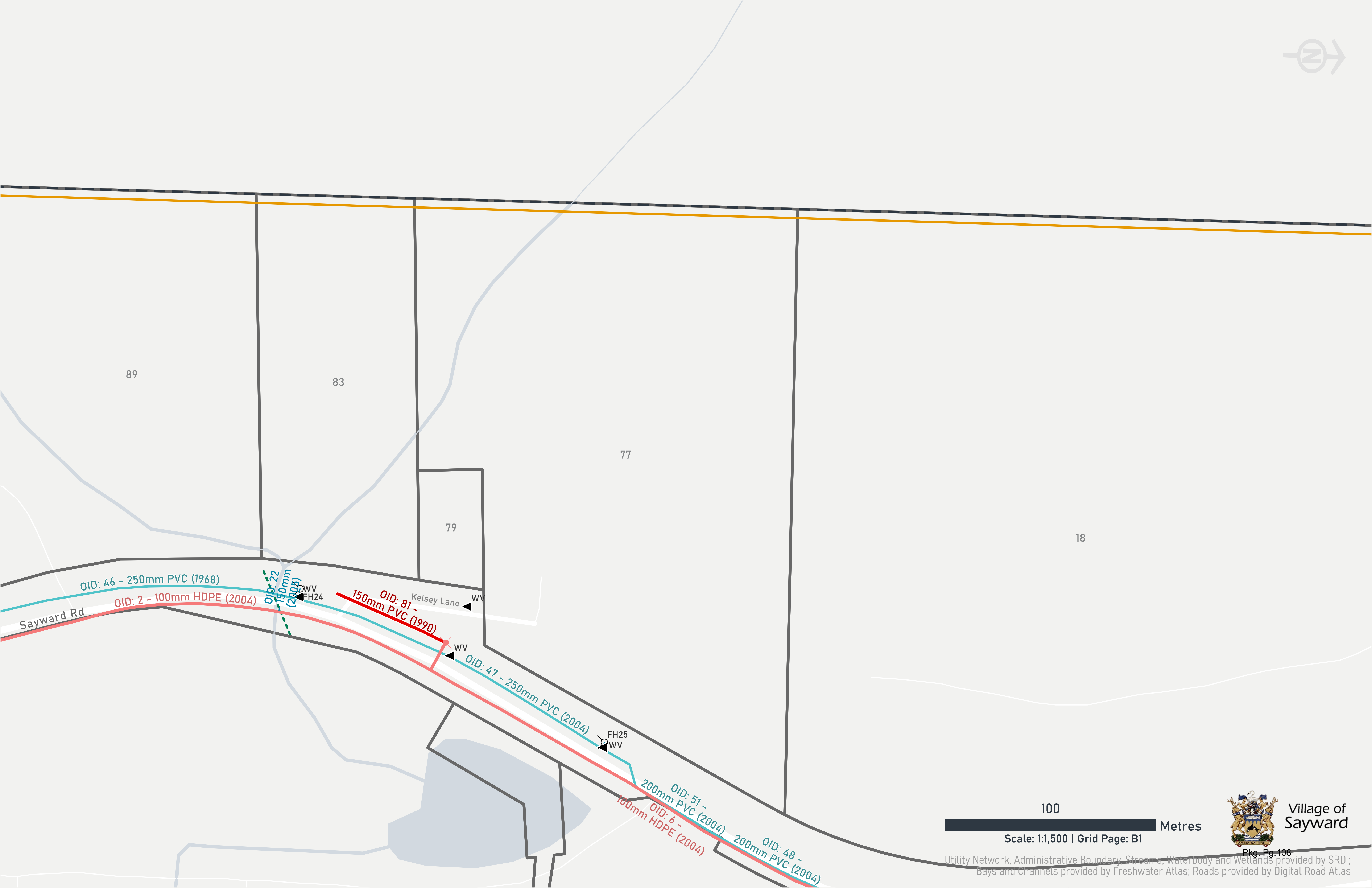

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WATER
PRESS
VALVE
MH SAN74
FH28
OID: 27 - 150mm (2005)
Sayward Rd
OID: 48 - 200mm PVC (2004)
OID: 3 - 100mm HDPE (2004)
80
OID: 0 - 200mm PVC (1995)
100
Metres
Scale: 1:1,500 | Grid Page: B2
Village of Sayward
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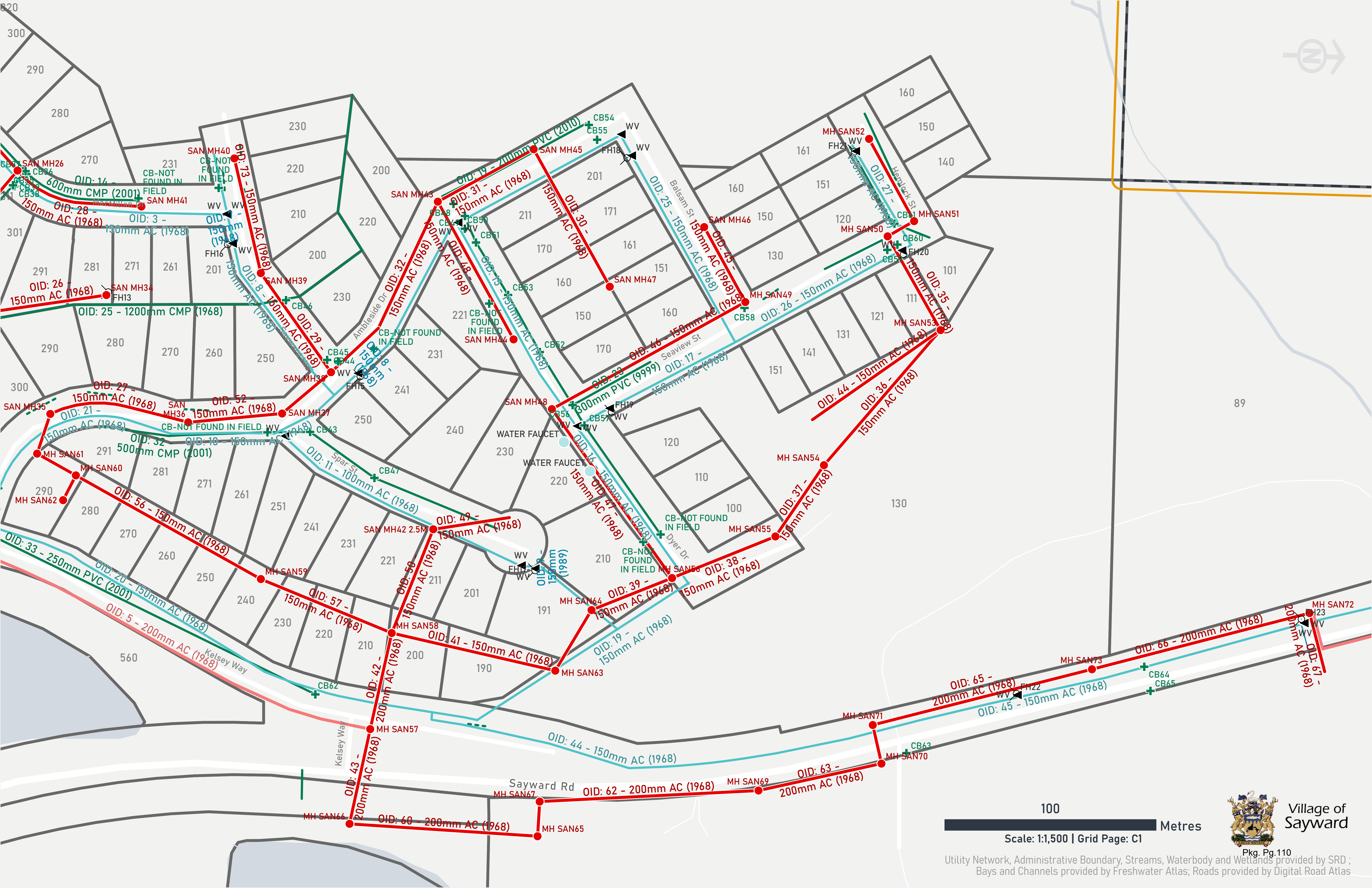
Bays and Channels provided by Freshwater Atlas; Roads provided by Digital Road Atlas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Bays and Channels provided by Freshwater Atlas; Roads provided by Digital Road Atlas
Sayward Rd
Kelsey Way
Spar St
Ambleside Dr
Balsam St
Seaview St
Hemlock St
Dyer Dr
WATER FAUCET
WATER FAUCET
OID: 25 - 1200mm CMP (1968)
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OID: 45 - 150mm AC (1968)
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MH SAN54
MH SAN55
MH SAN57
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MH SAN59
MH SAN60
MH SAN61
MH SAN62
MH SAN63
MH SAN64
MH SAN65
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MH SAN67
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MH SAN53
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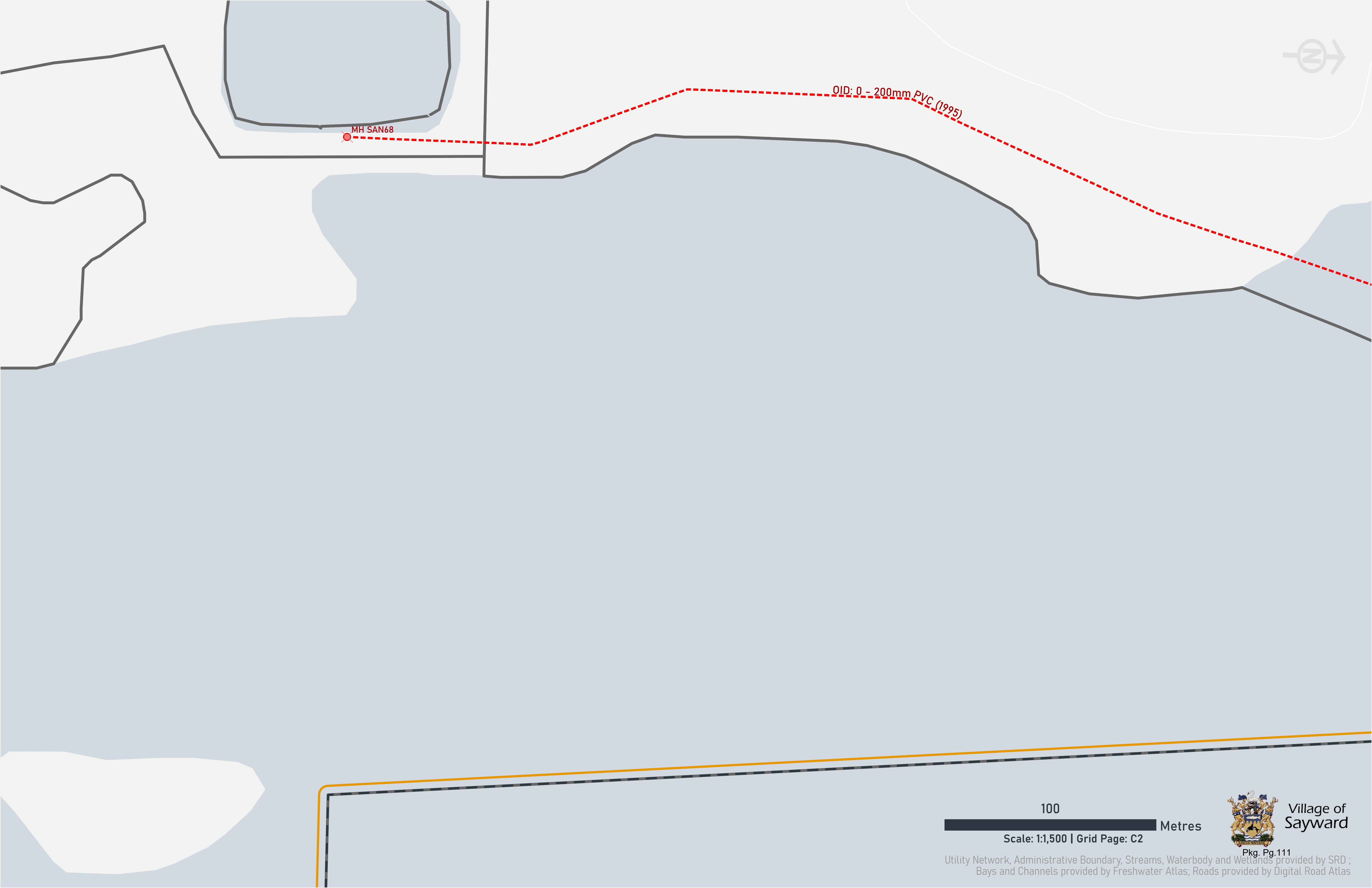

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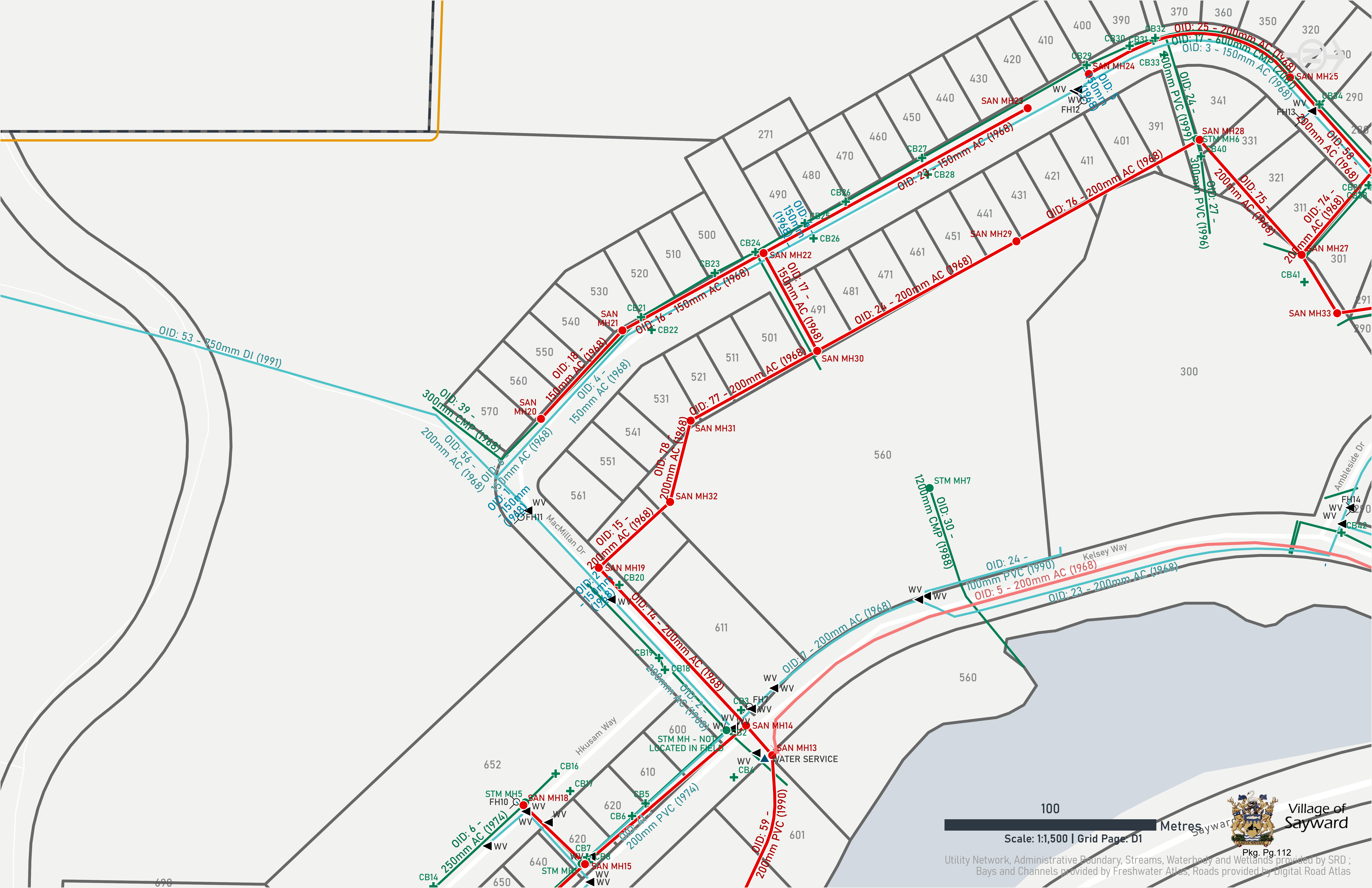
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SAN MH14
SAN MH15
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SAN MH23
SAN MH24
SAN MH25
SAN MH27
SAN MH28
SAN MH29
SAN MH30
SAN MH31
SAN MH32
SAN MH33
STM MH5
STM MH6
STM MH7
STM MH - NOT LOCATED IN FIELD
WATER SERVICE
FH7
FH10
FH11
FH12
FH13
FH14
MacMillan Dr
Hkusam Way
Kelsey Way
Ambleside Dr
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Village of Sayward
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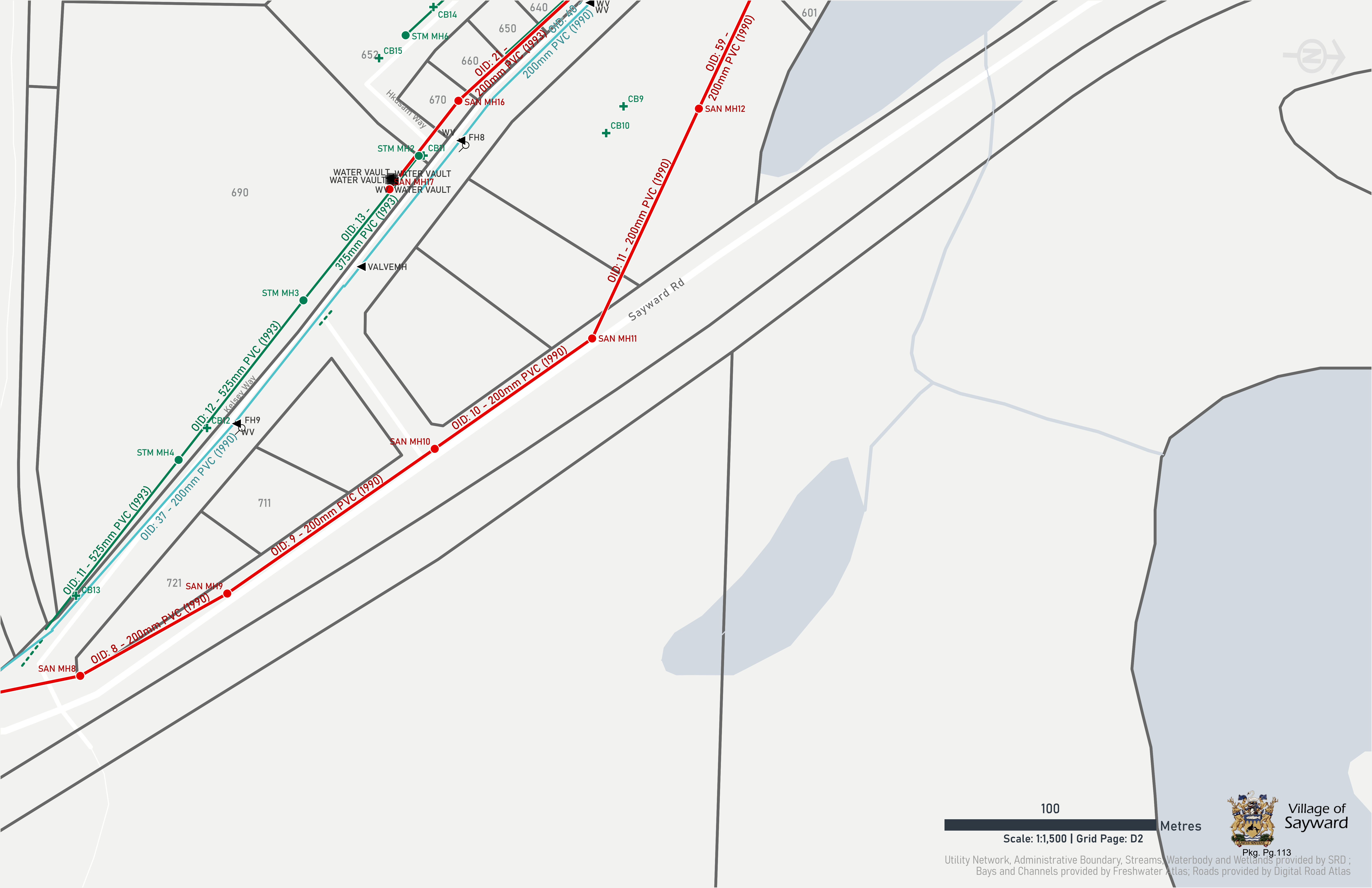

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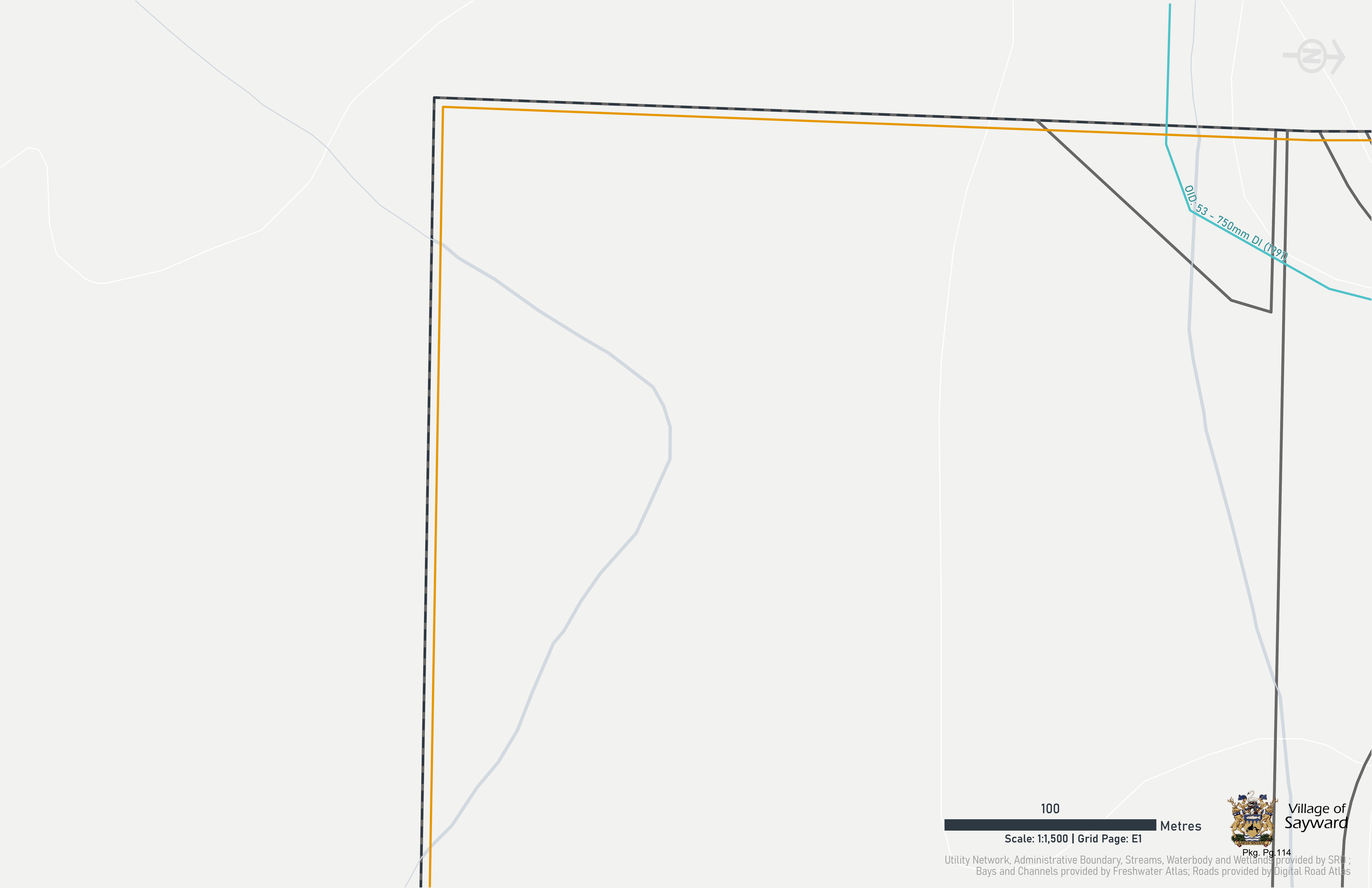
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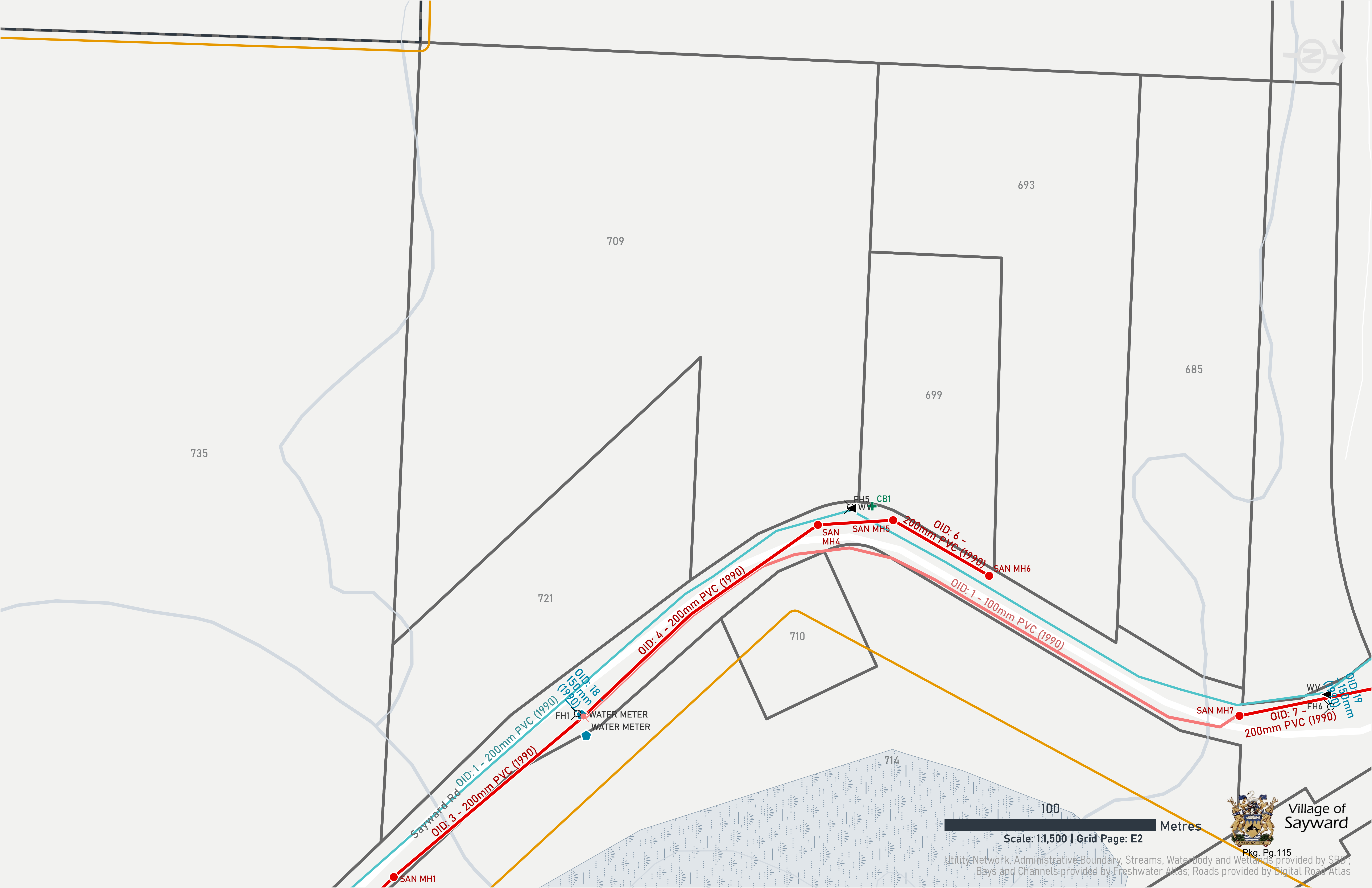
Village of Sayward
Utility Network, Administrative Boundary, Streams, Waterbody and Wetlands provided by SRD ;
Bays and Channels provided by Freshwater Atlas; Roads provided by Digital Road Atlas


735
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SAN MH6
OID: 1 - 100mm PVC (1990)
OID: 4 - 200mm PVC (1990)
OID: 18 150mm (1990)
OID: 1 - 200mm PVC (1990)
Sayward Rd
OID: 3 - 200mm PVC (1990)
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WATER METER
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OID: 19 150mm
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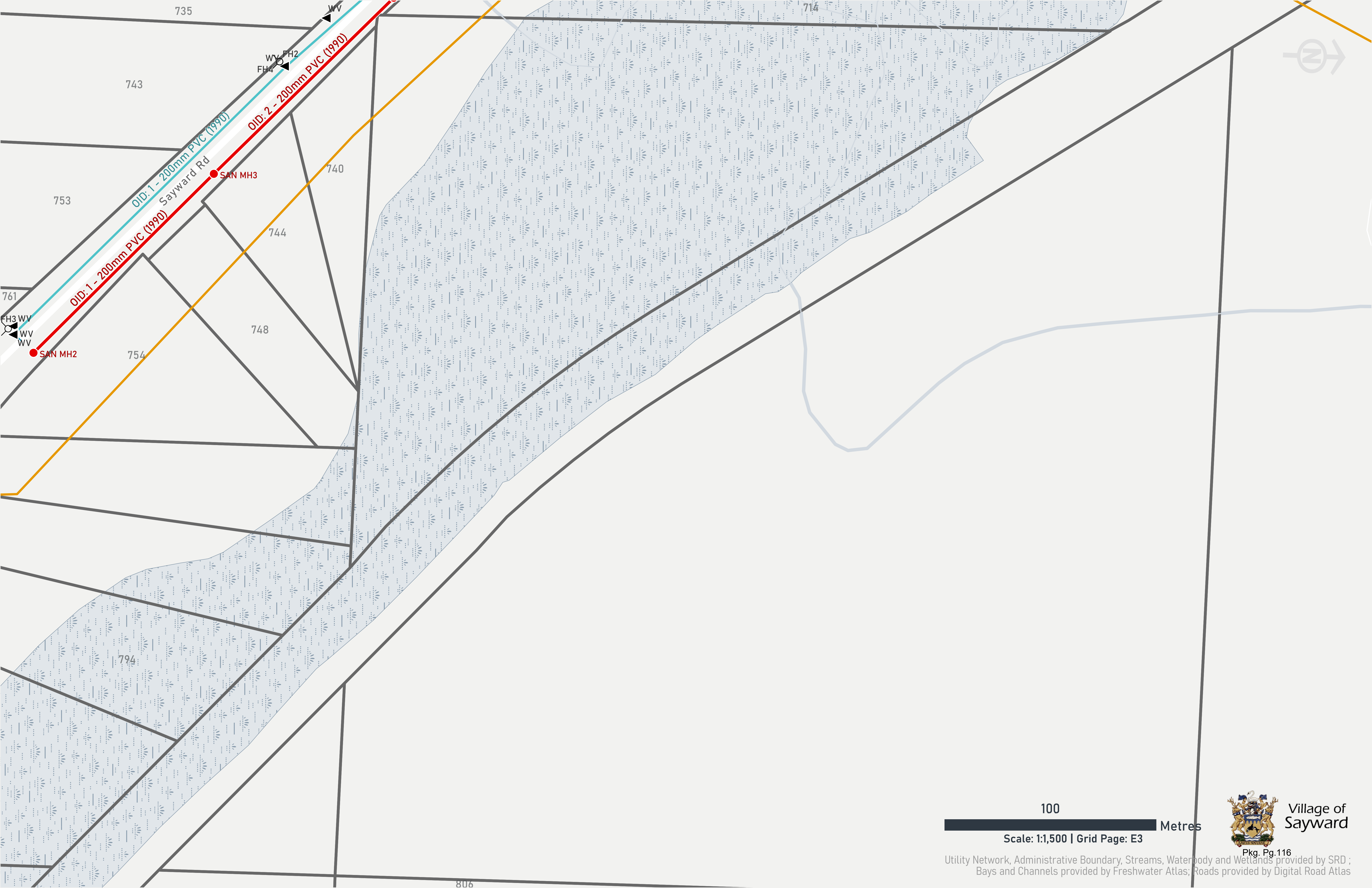
Utility Network, Administrative Boundary, Streams, Waterbody and Wetlands provided by SRD; Bays and Channels provided by Freshwater Atlas; Roads provided by Digital Road Atlas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Village of Sayward
Utility Network, Administrative Boundary, Streams, Waterbody and Wetlands provided by SRD ;
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FID	Category	Diameter	Material	Length	RoadName	Location	Description	Service Life	Age	% of SL	LiOF	Cof	Risk	Priority Class	Scheduled Replacement Years	Scheduled Second Replacement	Total Cost To Replace
1	Lift Station					560 Kelsey - Campground Pumpstation		50	55	110%	4	5	20	1	2025	2068	$ 500,000.00
9	Vehicles						Rescue vehicle (Rescue #33)	25	33	132%	4	4	16	1	2015	2040	$ 287,500.00
56	Watermain	200	AC	101.85				60	55	92%	3	5	15	1	2028	2088	$ 89,000.00
12	Sewer Main	200	AC	2.88				60	55	92%	3	4	12	2	2028	2088	$ 4,000.00
13	Sewer Main	200	AC	18.69	Kelsey Way			60	55	92%	3	4	12	2	2028	2088	$ 23,000.00
15	Sewer Main	200	AC	45.82	MacMillan Dr			60	55	92%	3	4	12	2	2028	2088	$ 56,000.00
17	Sewer Main	150	AC	52.67	MacMillan Dr			60	55	92%	3	4	12	2	2028	2088	$ 61,000.00
42	Sewer Main	200	AC	46.46	Kelsey Way			60	55	92%	3	4	12	2	2028	2088	$ 57,000.00
43	Sewer Main	200	AC	45.76	Sayward Rd			60	55	92%	3	4	12	2	2028	2088	$ 56,000.00
50	Sewer Main	150	AC	52.75	Spar St			60	55	92%	3	4	12	2	2028	2088	$ 61,000.00
57	Sewer Main	150	AC	66.82				60	55	92%	3	4	12	2	2028	2088	$ 77,000.00
74	Sewer Main	200	AC	52.21	MacMillan Dr			60	55	92%	3	4	12	2	2028	2088	$ 64,000.00
8	Vehicles						Fire truck (Engine #3)	25	26	104%	3	4	12	2	2022	2047	$ 575,000.00
12	Equipment						Z Seven SCBA	10	10	100%	3	4	12	2	2023	2033	$ 12,000.00
2	Lift Station					WWTP Pumpstation		50	28	56%	2	5	10	2	2045	2095	$ 500,000.00
4	Lift Station					South Side - Sayward Road Pumpstation		50	33	66%	2	5	10	2	2040	2090	$ 500,000.00
31	Building						PW Shed - 2	25	54	216%	5	2	10	2	1994	2019	$ 45,000.00
32	Building						PW Shed - 3	20	54	270%	5	2	10	2	1989	2009	$ 62,000.00
33	Building						PW Shed - 4	20	54	270%	5	2	10	2	1989	2009	$ 36,000.00
36	Building						PW Storage - 2	25	54	216%	5	2	10	2	1994	2019	$ 40,000.00
37	Building						PW Storage - 3	20	54	270%	5	2	10	2	1989	2009	$ 89,000.00
38	Building						PW Storage - 4	20	54	270%	5	2	10	2	1989	2009	$ 52,000.00
45	Building						PW Shop - 3	20	35	175%	5	2	10	2	2008	2028	$ 43,000.00
46	Building						PW Shop - 4	20	35	175%	5	2	10	2	2008	2028	$ 25,000.00
2	Watermain	200	AC	98.13	MacMillan Dr			60	55	92%	3	3	9	2	2028	2088	$ 86,000.00
43	Watermain	150	AC	17.49	Kelsey Way			60	55	92%	3	3	9	2	2028	2088	$ 14,000.00
44	Watermain	150	AC	151.10	Sayward Rd			60	55	92%	3	3	9	2	2028	2088	$ 121,000.00
45	Watermain	150	AC	256.67	Sayward Rd			60	55	92%	3	3	9	2	2028	2088	$ 206,000.00
14	Sewer Main	200	AC	101.85	Kelsey Way			60	55	92%	3	3	9	2	2028	2088	$ 124,000.00
24	Sewer Main	200	AC	107.33				60	55	92%	3	3	9	2	2028	2088	$ 131,000.00
26	Sewer Main	150	AC	59.56				60	55	92%	3	3	9	2	2028	2088	$ 69,000.00
27	Sewer Main	150	AC	66.96	Ambleside Dr			60	55	92%	3	3	9	2	2028	2088	$ 77,000.00
39	Sewer Main	150	AC	40.92	Dyer Dr			60	55	92%	3	3	9	2	2028	2088	$ 47,000.00
40	Sewer Main	150	AC	33.33				60	55	92%	3	3	9	2	2028	2088	$ 39,000.00
41	Sewer Main	150	AC	79.23				60	55	92%	3	3	9	2	2028	2088	$ 91,000.00
53	Sewer Main	150	AC	19.75	Ambleside Dr			60	55	92%	3	3	9	2	2028	2088	$ 23,000.00
54	Sewer Main	150	AC	20.97	Ambleside Dr			60	55	92%	3	3	9	2	2028	2088	$ 25,000.00
56	Sewer Main	150	AC	100.11				60	55	92%	3	3	9	2	2028	2088	$ 115,000.00
60	Sewer Main	200	AC	88.95				60	55	92%	3	3	9	2	2028	2088	$ 109,000.00
61	Sewer Main	200	AC	16.39	Sayward Rd			60	55	92%	3	3	9	2	2028	2088	$ 20,000.00
62	Sewer Main	200	AC	103.43	Sayward Rd			60	55	92%	3	3	9	2	2028	2088	$ 126,000.00
63	Sewer Main	200	AC	59.42	Sayward Rd			60	55	92%	3	3	9	2	2028	2088	$ 73,000.00
64	Sewer Main	200	AC	18.66	Sayward Rd			60	55	92%	3	3	9	2	2028	2088	$ 23,000.00
65	Sewer Main	200	AC	106.78				60	55	92%	3	3	9	2	2028	2088	$ 130,000.00
66	Sewer Main	200	AC	106.08				60	55	92%	3	3	9	2	2028	2088	$ 129,000.00
67	Sewer Main	200	AC	28.53	Sayward Rd			60	55	92%	3	3	9	2	2028	2088	$ 35,000.00
75	Sewer Main	200	AC	72.61				60	55	92%	3	3	9	2	2028	2088	$ 89,000.00
76	Sewer Main	200	AC	98.86				60	55	92%	3	3	9	2	2028	2088	$ 121,000.00
77	Sewer Main	200	AC	68.20				60	55	92%	3	3	9	2	2028	2088	$ 83,000.00
78	Sewer Main	200	AC	39.59				60	55	92%	3	3	9	2	2028	2088	$ 49,000.00
5	Forcemain	200	AC	502.90	Kelsey Way			60	55	92%	3	3	9	2	2028	2088	$ 612,000.00

MEMORANDUM

DATE:	March 31, 2024
TO:	Keir Gervais, Village of Sayward
CC:	Colin Read, Village of Sayward
FROM:	Steven Olson, Urban Systems
FILE:	2906.0008.01
SUBJECT:	Capital Priority Plan

1.0 INTRODUCTION

This memorandum will outline the Village of Sayward's priority assets as a part of the Asset Management Implementation Program. It will outline recommended projects for the Village to focus on, given varying factors such as cost, urgency, and variation. This document will also discuss the reasoning behind the chosen assets, current budget strategies, and the feasibility of replacing chosen assets given the current Village financial capability. Urban Systems has undertaken a review of the current assets and spoke with members of the Village of Sayward to influence this report.

1.1 BACKGROUND

In 2016, the Village of Sayward completed an Asset Management Program including a strategy and policy for roads, linear water, sanitary sewer, storm, buildings, equipment, and vehicles that was adopted the following year by Village Council.

Several next steps were later identified by staff and Council members including developing a Long-Term Asset Management Financial Plan and updating the Asset Management Strategy every four years. This was done to help the strategy become more implementable and capable of guiding decision-making processes for prioritizing capital project planning.

Following the completion of Phase 1 of the Asset Management Implementation Program where the Village of Sayward's assets were identified and sequential risks were assessed Phase 2 began. The ultimate goal of Phase 2 is to update the Asset Management Plan with the first stage being to meet with the Village staff to recognize asset priorities. This visit was completed by Urban Systems in February 2024. The next stage involves this document, the Capital Priority Plan.

2.0 ASSET SUMMARY

The village maintains numerous assets throughout the community for the purpose of providing services for its members. To simplify the extensive list of assets they have been grouped into the following infrastructure asset categories:

- Roads
- Water
- Stormwater
- Sanitary Sewer
- Buildings (including parks)
- Equipment (including vehicles)

The most recent asset inventory was completed in 2023 and 2024 utilizing existing records, location information, and Village staff knowledge. Table 1 summarizes the current existing assets within the Village of Sayward and Appendix A contains a complete comprehensive list of all assets.

Table 1: Asset Inventory Summary

Asset Categories and Types	Quantity (ea or m)
Roads	16,850 m
Water Mains	6300 m
Stormwater Mains	3200 m
Sewer	
Force mains	1850 m
Mains	6600 m
Lift Stations	5 ea.
Buildings/ Parks	12 ea.
Equipment/ Vehicles	30 ea.

An estimation for asset replacement was calculated for each investigated asset. The total cost to replace all assets is approximately **$51 million** dollars and is broken down in Figure 1 below.

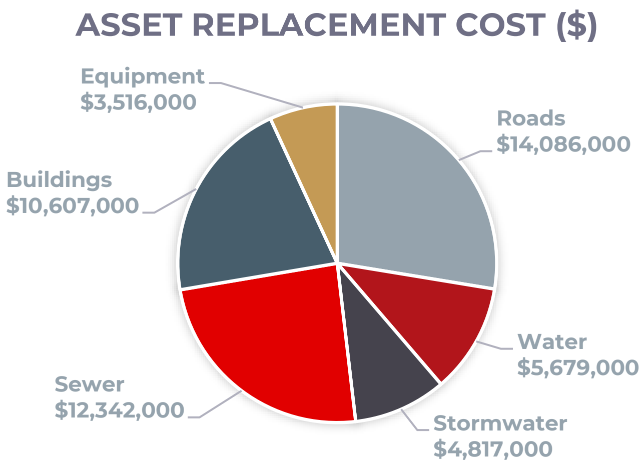

Figure 1: Asset Replacement Cost

2.1 FEASIBILITY OF PRIORITY ASSETS

To assist in understanding the priority assets, the annual investment required to operate and maintain the existing assets was determined. The average annual lifecycle investment (AALCI) is a common metric to assess financial sustainability. It is calculated by using the total estimated replacement value of the asset divided by its expected service life, expressed as dollars per year ($/year). This makes the amount of funds that needs to be set aside annually apparent to obtain sufficient capital funding at time of replacement.

The graph provided below is based on the assets being replaced once the service life has been reached. It does not consider repairs, upgrades or maintenance that may be able to extend the service life. This graph is able to estimate the approximate annual investment to sustainably plan for the future. The graph shows how **$811,355** needs to be additionally invested annually to align with the asset service life.

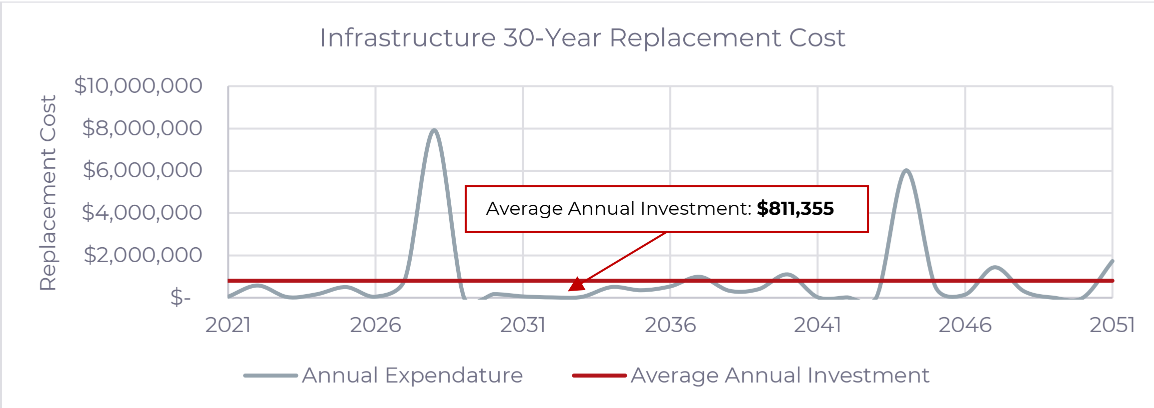

Figure 2: Infrastructure Replacement Costs

2.2 CURRENT FINANCES

With information gathered from the Village of Sayward 2022 Financial Statements the following was determined. The Village received **$1.43 million** in revenue in 2022 and spent **$1.65 million** in expenditures. Therefore, the village drew approximately $220,000 from reserve funds.

With respect to water, sewer and general infrastructure funding the currently financial position of the Village allows for a limited value to be put towards replacement projects. The Village does report an accumulated surplus that is segregated into three categories, General, Sewer and water which are broken out into table 2 below. It should be assessed with the Village Staff what an acceptable level of reserves are necessary for emergency operation.

Table 2: Accumulated Surplus

Surplus Category	2022 Amount ($)	2021 Amount ($)	% Change
General	250,634	336,564	-26%
Sewer	123,356	219,480	-44%
Water	83,309	167,840	-50%
Reserves	282,780	511,598	-45%

By interpreting the values contained within the table, an overall decrease in the surplus and reserves are noted, potentially indicating a need for additional funding to be able to support the Villages infrastructure and operations.

3.0 PRIORITY ASSETS

To understand village priorities the Village of Sayward and a representative of Urban Systems met to understand the important considerations. This meeting made apparent the primary assets that should be focussed on over the next decades of improvements. The following list are the top five areas that would take priority when required, as identified by the village staff.

1. Water Treatment Plant (Public Health)
2. Fire Safety (Public Safety)

3. Sewer Lift Stations (Public/Environmental Health)
4. Kelsey Centre
5. Sewer Treatment Plant (Environment)

Utilizing the information provided above, risk calculations, and age of assets a priority list of projects were created. As some of the identified priorities listed above will not require improvements in the next 10 years, their respective category may not appear in the identified projects. It is also to note that fire vehicles and equipment will not be included in the asset priority plan as fire operations have been taken over by the Strathcona Regional District.

3.1 CONDITION RISK SCORE

Each identified asset in the asset inventory was given a condition risk score. The risk is determined by multiplying the consequence and likelihood of failure for each asset as shown in Table 3. The overall risk score is a tool that can be used to justify or determine which assets would require replacement before other assets or to understand the overall health of the system and support long term replacement programs.

Table 3: Condition Risk Score Matrix

LIKELYHOOD						
	5	**5**	**10**	**15**	**20**	**25**
	4	**4**	**8**	**12**	**16**	**20**
	3	**3**	**6**	**9**	**12**	**15**
	2	**2**	**4**	**6**	**8**	**10**
	1	**1**	**2**	**3**	**4**	**5**
		1	2	3	4	5
				CONSEQUENCE		

3.2 PRIORITY PROJECTS

Applying the information received from the Village of Sayward and calculated risk scores in the Risk Assessment Memo dated April 20, 2023, ten projects were identified as priorities in the next 10 years of infrastructure development. These risk scores are shown in Table 4 below in the right had column. These projects offer a range of pricing and categories to provide a balance of improvements which can be found in Table 4 below.

Table 4: Asset Infrastructure Sample Priority Projects

#	Project Name	Category	Year of Install	% of SL	Description	Risk	Value
1	**Lift Station Replacement**	Sewer	1968	**110%**	560 Kelsey Way Lift station Include 200mm AC force main attached to lift station. Include 200mm AC watermain running parallel to force main. Include Roadway resurfacing for Kelsey Way	16	$1,722,100
2	**Watermain Upgrade (MacMillan Dr.)**	Water	1968	92%	101m of 200mm AC pipe that acts as the distribution main for the entire village – upgrade to DI or other material with longer service life 45m of 300mm CMP culvert running parallel to watermain – upgrade to HDPE or other materials with longer service life	15	$158,970
3	**Sanitary Sewer Replacement (Sayward Rd. to Spar St.)**	Sewer	1968	92%	Replace 215m of 150mm or 200mm AC piping to respective size of PVC piping. Include roadway resurface where necessary.	12	$296,918
4	**PW Shed Improvements**	Buildings	1969	77%	Update building as required due to aging.	10	$143,000
5	**Sanitary Sewer Replacements (MacMillan Dr.)**	Sewer	1968	92%	Replace 600m of 150mm or 200mm AC piping to respective size of PVC piping. Include roadway resurfacing for MacMillan Drive.	9/12	$733,070
6	**Watermain Upgrade (Sayward Rd.)**	Water	1968	92%	Replace 410m of 150mm AC watermain with 150mm PVC watermain. Include roadway resurfacing where necessary.	9	$689,210
7	**Storm Main Replacement (Sayward Hts.)**	Storm	1968	**110%**	Replace 265m of 1200mm of CMP piping on Sayward Hts.	6	$424,000
8	**Kubota Mower Upgrade**	Equipment	2001	**220%**	Replace current mower with a new upgraded Kubota mower. (13 years past scheduled replacement date.)	5	$49,000
9	**Playground Apparatus Upgrade**	Equipment	1983	**133%**	Upgrade existing playground (add location) (11 years past scheduled replacement date.)	4	$40,000
10	**Clinic Building Upgrades**	Buildings	1967	80%	Update building as required due to aging.	4	$739,000
						Total	**$4,995,268**

To visualize the projects listed above a map of the village outlining the priority project boundaries has been included in Appendix B.

The replacement costs for linear assets were determined using unit rates developed from actual construction costs from the mid island area and represent 2023 dollars. These rates include a 15% allowance for engineering, and a 25% contingency. These rates assume a standard construction method involving open trench excavation and reinstatement. It does not consider rehabilitation methods like pipe relining as the current pipe conditions are not known and would need to be assessed at the time of replacement planning and design.

Values for the building, vehicles, and equipment were taken from the Village's Tangible Capital Assets (TCA) spreadsheet and required adjustments due to inflation were applied as the prices recorded are based on the commissioning date.

3.2.1 Alternatives to Full Replacement

The values outlined in table 4 represent the estimated replacement costs of the specific asset which give an approximate magnitude of replacement for planning purposes. Using the lift station as an example project, this is a multi component system with specific attributes that have varying conditions. The following table is hypothetical condition assessment example and adjusted component replacement. This shows a more cost-effective way of managing the Village's infrastructure.

Table 5: Sample condition assessment and reduced replacement costs

Component	Qualified Inspector's Report	Action	Cost
Pumps	Pump impeller worn	Overhaul and maintain existing pumps	$25,000
Process Piping and Valves	Gate valve not holding pressure	Replace Valve	$10,000
Electrical Control System	Good Condition		Reuse
Wet Well or Dry Well	Good condition		Reuse
Total		Estimated service life extended to 25 years based on inspections	**$35,000**

Other assets like linear infrastructure can benefit from specific inspection like sewer condition assessments where video cameras are sent down the pipes. This will allow the Village to inspect the highest risk sections of pipe and determine if replacement is needed or service life can be extended.

4.0 OPERATIONAL BUDGET

This section provides information about potential investments needed for sustainable service delivery, how these compare to current available budget levels, and how this translates to increasing taxation. When considered alongside the rest of the information in this document, this financial information can be used to inform decisions around future funding targets and requests.

Replacement cost serves as a high-level indication of the financial value of the Village's assets. The total replacement cost of Sayward's existing assets is approximately **$51 million** dollars. The break down of the cost was previously shown in Figure 1.

4.1 PROPOSED INCREASE IN TAXES – SCENARIOS

To appropriately plan for the asset service lives, in the Village of Sayward, an increase in taxes or additional funding would need to occur. As discussed in the section above, an additional **$811,355** needs to be invested annually. This would increase the expenditure budget to approximately $2.46 million dollars. Assuming all the extra investment will come from taxation and user fees an increase of **123%** will need to occur. Using the Village of Sayward's Tax Rates from 2023, a baseline was established to estimate growth. The residential tax rate in 2023 was approximately 4.37 per thousand dollars of worth. With the 123% increase, a typical single-family residence (worth $500,000) will see a tax increase from $2,184.07 to $4,870.48. The summary of this increase is found in Table 6 below.

Table 6: Infrastructure Service Life Taxation Increase

	Current (2022)	Proposed Increase (2024)	% Increase
Expenditures	$ 1,650,924.00	$ 2,462,278.84	49%
Taxation Revenue & User Fees	$ 657,211.00	$ 1,468565.84	123%
Residential Tax Rate (single family)	$ 2,184.07	$ 4,870.48	123%

The calculations above are based on the industry service life of each asset, however in practice many communities find that their infrastructure assets last longer than the expected service life. If the values determined above are pursued and an asset extends beyond the infrastructure service life the Village will be able to save or utilize that money in another area. To better plan for the possibility of extended service life, Table 7 examines the same parameters assuming all assets are replaced on a cycle that is 50% longer than their industry standard expected service life. This assumption lowers the annual investment to **$540,903** and lowers the residential tax rate increase to **82%**.

Table 7: Infrastructure Service Life +50% Taxation Increase

	Current (2022)	Proposed Increase (2024)	% Increase
Expenditures	$ 1,650,924.00	$ 2,191,827.23	33%
Taxation Revenue & User Fees	$ 657,211.00	$ 1,198,114.23	82%
Residential Tax Rate (single family)	$ 2,184.07	$ 3,975.01	82%

Realizing the cost implications of replacing the asset infrastructure at even 50% past the expected service life we have decided to show a more realistic scenario of the Village being able to source an increase in taxation and user fees by 20%. Table 8 below shows the projected revenue with a tax increase of 20% ($ 788,653.20) and the difference in revenue between the target revenue and a 20% increase ($ 521,491.91).

Table 8: Infrastructure Service Life +20% Taxation Increase

Taxation & User Fees		
Current Revenue in Tax and User Fees (2022)	$	657,211.00
Revenue with 20% Increase in Tax and User Fees	**$**	**788,653.20**
Funds Allocated for replacement projects	$	131,442.20

4.2 ALTERNATIVE FUNDING SOURCES

To assist in funding the difference listed above, a series of grants may be available. Grants can offer partial or full coverage of required service projects but should not be relied upon as a consistent source of funding.

For example, the Investing in Canada Infrastructure Program (ICIP) that was open in 2020-2022 was offering funding up to 100% (60% Government of Canada, 40% Province of British Columbia) for local governments with a population less than 5,000 to fund projects that improve Environmental Quality or Resilience and Disaster mitigation. Another past funding opportunity that would have applied to Sayward's infrastructure updates is the Disaster Mitigation and Adaption Fund (DMAF) which closed in 2023. This grant offered funding from the Government of Canada for projects that are at risk of natural disasters and align with the municipality's strategic plans. Grant opportunities similar to these ones create instances where overlooked projects can be completed with provided funding.

It is encouraged that the Village of Sayward apply for Union of BC Municipalities (UBCM) Asset Management Planning Program in Summer 2024. This grant has the potential to fund 50% of a qualified project, up to $25,000. The project has to be related to planning of transportation and water networks, sewage collection and treatment systems, information technology, vehicle and equipment fleets, parks, or civic facilities. This grant could allow the Village of Sayward to complete CCTV footage of existing pipes to recognize pipes that need replacement and ones that can extend past the recommended service life.

A combination of grant funding and a moderate tax increase would put the Village of Sayward in a better position to fund the priority projects previously discussed improving mitigation of any future disasters.

5.0 CONCLUSION

Asset management is a continuous improvement process for making informed decisions that support sustainable service delivery. This Capital Priority Plan has provided an overview of the Village of Sayward's current assets and their worth. This plan has also identified priority projects that should be prioritized in the next decade and additionally provided realistic increases in annual investment to sustainably complete asset infrastructure replacement. Further discussion with the village should take place to confirm current asset investment and missing asset information.

Sincerely,

URBAN SYSTEMS LTD.
Steven Olson, EIT
Project Engineer

Eric Sears, P.Eng
Municipal Engineer

cc:
/So
Enclosure:

Appendix A – Village Assets
Appendix B – Priority Project Map

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The preparation of this project was carried out with assistance from the Government of Canada and the Federation of Canadian Municipalities. Notwithstanding this support, the views expressed are the personal views of the authors, and the Federation of Canadian Municipalities and the Government of Canada accept no responsibility for them."

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9	Vehicles						Rescue vehicle (Rescue #33)	25	33	132%	400%	4	16	1	2015	2040	$ 287,500.00
56	Watermain	200	AC	101.85				60	55	92%	300%	5	15	1	2028	2088	$ 89,000.00
12	Sewer Main	200	AC	2.88				60	55	92%	300%	4	12	2	2028	2088	$ 4,000.00
13	Sewer Main	200	AC	18.69	Kelsey Way			60	55	92%	300%	4	12	2	2028	2088	$ 23,000.00
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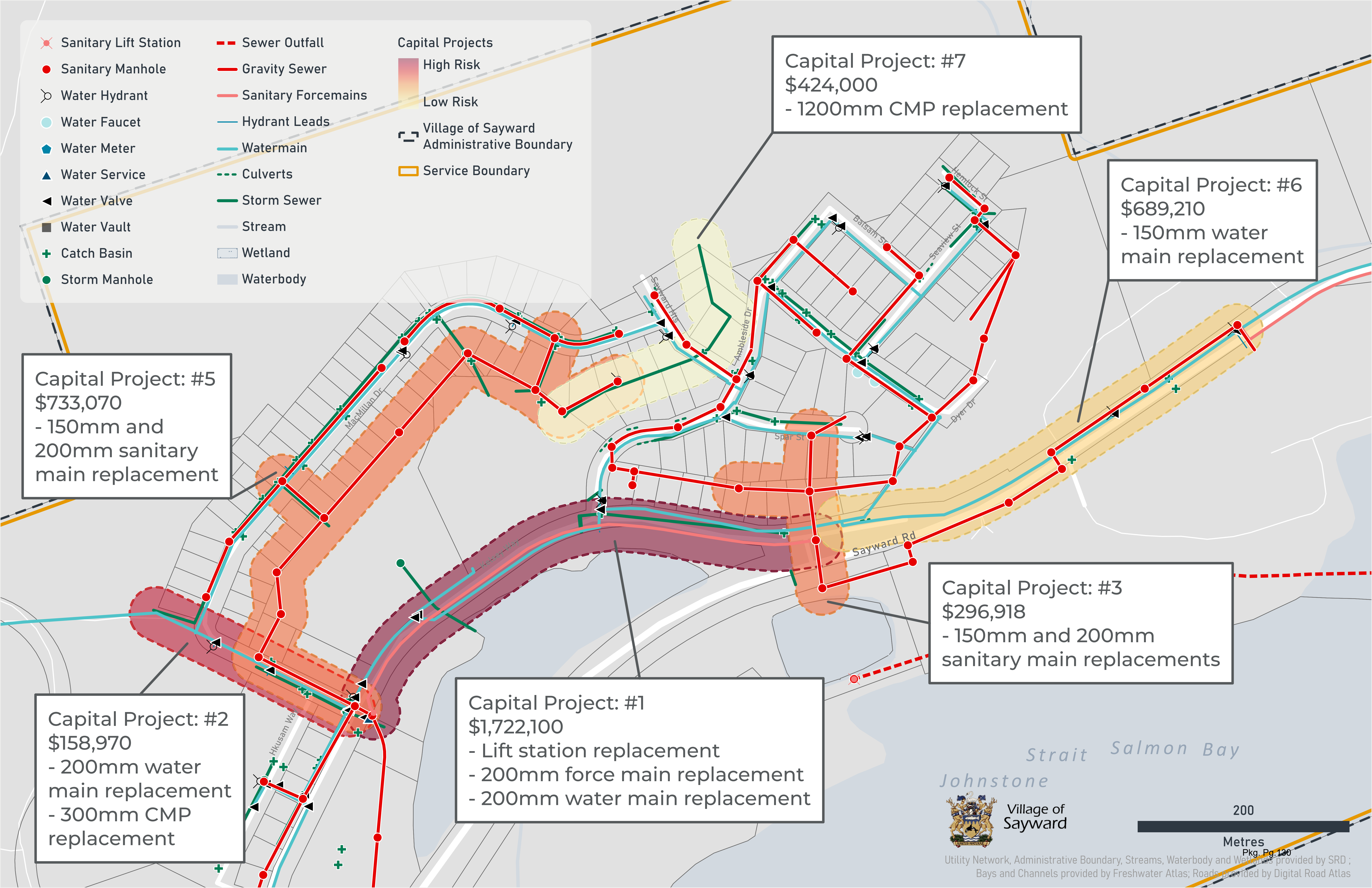
50	Sewer Main	150	AC	52.75	Spar St			60	55	92%	300%	4	12	2	2028	2088	$ 61,000.00
57	Sewer Main	150	AC	66.82				60	55	92%	300%	4	12	2	2028	2088	$ 77,000.00
74	Sewer Main	200	AC	52.21	MacMillan Dr			60	55	92%	300%	4	12	2	2028	2088	$ 64,000.00
8	Vehicles						Fire truck (Engine #3)	25	26	104%	300%	4	12	2	2022	2047	$ 575,000.00
12	Equipment						Z Seven SCBA	10	10	100%	300%	4	12	2	2023	2033	$ 12,000.00
2	Lift Station					WWTP Pumpstation		50	28	56%	200%	5	10	2	2045	2095	$ 500,000.00
4	Lift Station					South Side - Sayward Road Pumpstation		50	33	66%	200%	5	10	2	2040	2090	$ 500,000.00
1	Building						PW Shed - 2	25	54	216%	500%	2	10	2	1994	2019	$ 45,000.00
1	Building						PW Shed - 3	20	54	270%	500%	2	10	2	1989	2009	$ 62,000.00
1	Building						PW Shed - 4	20	54	270%	500%	2	10	2	1989	2009	$ 36,000.00
1	Building						PW Storage - 2	25	54	216%	500%	2	10	2	1994	2019	$ 40,000.00
1	Building						PW Storage - 3	20	54	270%	500%	2	10	2	1989	2009	$ 89,000.00
1	Building						PW Storage - 4	20	54	270%	500%	2	10	2	1989	2009	$ 52,000.00
1	Building						PW Shop - 3	20	35	175%	500%	2	10	2	2008	2028	$ 43,000.00
1	Building						PW Shop - 4	20	35	175%	500%	2	10	2	2008	2028	$ 25,000.00
2	Watermain	200	AC	98.13	MacMillan Dr			60	55	92%	300%	3	9	2	2028	2088	$ 86,000.00
43	Watermain	150	AC	17.49	Kelsey Way			60	55	92%	300%	3	9	2	2028	2088	$ 14,000.00
44	Watermain	150	AC	151.10	Sayward Rd			60	55	92%	300%	3	9	2	2028	2088	$ 121,000.00
45	Watermain	150	AC	256.67	Sayward Rd			60	55	92%	300%	3	9	2	2028	2088	$ 206,000.00
14	Sewer Main	200	AC	101.85	Kelsey Way			60	55	92%	300%	3	9	2	2028	2088	$ 124,000.00
24	Sewer Main	200	AC	107.33				60	55	92%	300%	3	9	2	2028	2088	$ 131,000.00
26	Sewer Main	150	AC	59.56				60	55	92%	300%	3	9	2	2028	2088	$ 69,000.00
27	Sewer Main	150	AC	66.96	Ambleside Dr			60	55	92%	300%	3	9	2	2028	2088	$ 77,000.00
39	Sewer Main	150	AC	40.92	Dyer Dr			60	55	92%	300%	3	9	2	2028	2088	$ 47,000.00
40	Sewer Main	150	AC	33.33				60	55	92%	300%	3	9	2	2028	2088	$ 39,000.00
41	Sewer Main	150	AC	79.23				60	55	92%	300%	3	9	2	2028	2088	$ 91,000.00
53	Sewer Main	150	AC	19.75	Ambleside Dr			60	55	92%	300%	3	9	2	2028	2088	$ 23,000.00
54	Sewer Main	150	AC	20.97	Ambleside Dr			60	55	92%	300%	3	9	2	2028	2088	$ 25,000.00
56	Sewer Main	150	AC	100.11				60	55	92%	300%	3	9	2	2028	2088	$ 115,000.00
60	Sewer Main	200	AC	88.95				60	55	92%	300%	3	9	2	2028	2088	$ 109,000.00
61	Sewer Main	200	AC	16.39	Sayward Rd			60	55	92%	300%	3	9	2	2028	2088	$ 20,000.00
62	Sewer Main	200	AC	103.43	Sayward Rd			60	55	92%	300%	3	9	2	2028	2088	$ 126,000.00
63	Sewer Main	200	AC	59.42	Sayward Rd			60	55	92%	300%	3	9	2	2028	2088	$ 73,000.00
64	Sewer Main	200	AC	18.66	Sayward Rd			60	55	92%	300%	3	9	2	2028	2088	$ 23,000.00
65	Sewer Main	200	AC	106.78				60	55	92%	300%	3	9	2	2028	2088	$ 130,000.00
66	Sewer Main	200	AC	106.08				60	55	92%	300%	3	9	2	2028	2088	$ 129,000.00
67	Sewer Main	200	AC	28.53	Sayward Rd			60	55	92%	300%	3	9	2	2028	2088	$ 35,000.00
75	Sewer Main	200	AC	72.61				60	55	92%	300%	3	9	2	2028	2088	$ 89,000.00
76	Sewer Main	200	AC	98.86				60	55	92%	300%	3	9	2	2028	2088	$ 121,000.00
77	Sewer Main	200	AC	68.20				60	55	92%	300%	3	9	2	2028	2088	$ 83,000.00
78	Sewer Main	200	AC	39.59				60	55	92%	300%	3	9	2	2028	2088	$ 49,000.00
5	Forcemain	200	AC	502.90	Kelsey Way			60	55	92%	300%	3	9	2	2028	2088	$ 612,000.00
4	Storm Main	900	CMP	74.47	MacMillan Dr			50	27	54%	200%	4	8	3	2046	2096	$ 144,000.00
25	Storm Main	1200	CMP	265.13	Sayward Hts			50	55	110%	400%	2	8	3	2018	2068	$ 605,000.00
39	Storm Main	300	CMP	175.26	MacMillan Dr			50	55	110%	400%	2	8	3	2018	2068	$ 228,000.00
1	Building						PW Shop - 2	25	35	140%	400%	2	8	3	2013	2038	$ 16,000.00
11	Vehicles						Fire truck (Engine #4) SRD	20	16	80%	200%	4	8	3	2027	2047	$ 862,500.00
25	Equipment						Emergency Generator on Trailer	30	33	110%	400%	2	8	3	2020	2050	$ 51,000.00
26	Equipment						Wallenstein Wood Chipper	25	15	60%	200%	4	8	3	2033	2058	$ 25,000.00
3	Roads		paved	208.37		Sayward Rd		50					8	3			$ 272,000.00
8	Roads		paved	5.44		Sayward Rd		50					8	3			$ 8,000.00
9	Roads		paved	173.08		Sayward Rd		50					8	3			$ 226,000.00
12	Roads		paved	125.58		Sayward Rd		50					8	3			$ 164,000.00
13	Roads		loose	142.14		Sayward Rd		10					8	3			$ 103,000.00
23	Roads		paved	258.10		Sayward Rd		50					8	3			$ 337,000.00
24	Roads		paved	671.69		Sayward Rd		50					8	3			$ 876,000.00
25	Roads		paved	679.84		Sayward Rd		50					8	3			$ 887,000.00
26	Roads		paved	82.79		Sayward Rd		50					8	3			$ 108,000.00
29	Roads		paved	13.90		Sayward Rd		50					8	3			$ 19,000.00
30	Roads		paved	111.18		Sayward Rd		50					8	3			$ 145,000.00
31	Roads		paved	469.25		Sayward Rd		50					8	3			$ 612,000.00
36	Roads		paved	140.15		Sayward Rd		50					8	3			$ 183,000.00
42	Roads		paved	166.50		Sayward Rd		50					8	3			$ 218,000.00
51	Roads		loose	195.52		Sayward Rd		10					8	3			$ 141,000.00
61	Roads		paved	1311.66		Sayward Rd		50					8	3			$ 1,711,000.00
68	Roads		paved	62.93		Sayward Rd		50					8	3			$ 83,000.00
77	Roads		paved	32.05		Sayward Rd		50					8	3			$ 42,000.00
3	Watermain	150	AC	516.31	MacMillan Dr			60	55	92%	300%	2	6	3	2028	2088	$ 414,000.00
4	Watermain	150	AC	56.75	MacMillan Dr			60	55	92%	300%	2	6	3	2028	2088	$ 46,000.00
5	Watermain	200	AC	101.85	MacMillan Dr			60	55	92%	300%	2	6	3	2028	2088	$ 89,000.00
6	Watermain	150	AC	34.18	MacMillan Dr			60	55	92%	300%	2	6	3	2028	2088	$ 28,000.00
7	Watermain	200	AC	108.51	Kelsey Way			60	55	92%	300%	2	6	3	2028	2088	$ 95,000.00
8	Watermain	150	AC	114.42	MacMillan Dr			60	55	92%	300%	2	6	3	2028	2088	$ 92,000.00
9	Watermain	150	AC	203.79	Sayward Hts			60	55	92%	300%	2	6	3	2028	2088	$ 164,000.00
10	Watermain	150	AC	89.82	Spar St			60	55	92%	300%	2	6	3	2028	2088	$ 72,000.00
11	Watermain	100	AC	128.13	Spar St			60	55	92%	300%	2	6	3	2028	2088	$ 85,000.00
12	Watermain	100	AC	2.83	Spar St			60	55	92%	300%	2	6	3	2028	2088	$ 2,000.00
15	Watermain	150	AC	81.06	Ambleside Dr			60	55	92%	300%	2	6	3	2028	2088	$ 65,000.00
16	Watermain	150	AC	121.76	Dyer Dr			60	55	92%	300%	2	6	3	2028	2088	$ 98,000.00
17	Watermain	150	AC	70.69	Seaview St			60	55	92%	300%	2	6	3	2028	2088	$ 57,000.00
18	Watermain	150	AC	13.03	Seaview St			60	55	92%	300%	2	6	3	2028	2088	$ 11,000.00
19	Watermain	150	AC	119.18	Dyer Dr			60	55	92%	300%	2	6	3	2028	2088	$ 96,000.00
20	Watermain	150	AC	252.86	Kelsey Way			60	55	92%	300%	2	6	3	2028	2088	$ 203,000.00
21	Watermain	150	AC	94.31	Ambleside Dr			60	55	92%	300%	2	6	3	2028	2088	$ 76,000.00
22	Watermain	150	AC	15.05	Kelsey Way			60	55	92%	300%	2	6	3	2028	2088	$ 13,000.00
23	Watermain	200	AC	199.80	Kelsey Way			60	55	92%	300%	2	6	3	2028	2088	$ 174,000.00
25	Watermain	150	AC	112.72	Balsam St			60	55	92%	300%	2	6	3	2028	2088	$ 91,000.00
26	Watermain	150	AC	95.97	Seaview St			60	55	92%	300%	2	6	3	2028	2088	$ 77,000.00
27	Watermain	150	AC	54.28	Seaview St			60	55	92%	300%	2	6	3	2028	2088	$ 44,000.00
28	Watermain	150	AC	15.46	Sayward Hts			60	55	92%	300%	2	6	3	2028	2088	$ 13,000.00
41	Watermain	200	PVC	89.58	Kelsey Way			85	49	58%	200%	3	6	3	2059	2144	$ 78,000.00
42	Watermain	200	PVC	16.86	Kelsey Way			85	49	58%	200%	3	6	3	2059	2144	$ 15,000.00
46	Watermain	250	PVC	167.44	Sayward Rd			85	55	65%	200%	3	6	3	2053	2138	$ 158,000.00

54	Watermain	150	AC	35.94	Hkusam Way			60	49	82%	200%	3	6	3	2034	2094	$ 29,000.00
55	Watermain	150	AC	24.50	Hkusam Way			60	49	82%	200%	3	6	3	2034	2094	$ 20,000.00
9	Storm Main	900	RC	38.40	Kelsey Way			50	49	98%	300%	2	6	3	2024	2074	$ 75,000.00
10	Storm Main	900	CMP	36.87	Kelsey Way			50	49	98%	300%	2	6	3	2024	2074	$ 72,000.00
37	Storm Main	200	AC	125.81	Hkusam Way			60	55	92%	300%	2	6	3	2028	2088	$ 146,000.00
40	Storm Main	200	AC	125.81	MacMillan Dr			60	55	92%	300%	2	6	3	2028	2088	$ 146,000.00
19	Sewer Main	200	AC	100.32	Kelsey Way			60	49	82%	200%	3	6	3	2034	2094	$ 122,000.00
32	Sewer Main	150	AC	65.94	Ambleside Dr			60	55	92%	300%	2	6	3	2028	2088	$ 76,000.00
36	Sewer Main	150	AC	84.24				60	55	92%	300%	2	6	3	2028	2088	$ 97,000.00
37	Sewer Main	150	AC	40.71	Dyer Dr			60	55	92%	300%	2	6	3	2028	2088	$ 47,000.00
38	Sewer Main	150	AC	52.58	Dyer Dr			60	55	92%	300%	2	6	3	2028	2088	$ 61,000.00
51	Sewer Main	150	AC	30.22	Spar St			60	55	92%	300%	2	6	3	2028	2088	$ 35,000.00
52	Sewer Main	150	AC	44.53	Spar St			60	55	92%	300%	2	6	3	2028	2088	$ 51,000.00
72	Sewer Main	150	AC	30.54	Sayward Hts			60	55	92%	300%	2	6	3	2028	2088	$ 35,000.00
53	Watermain	750	DI	401.38				80	32	40%	100%	5	5	3	2071	2151	$ 743,000.00
3	Lift Station					North Side - Sayward Road Pumpstation		50	18	36%	100%	5	5	3	2055	2105	$ 500,000.00
5	Lift Station					Kelsey Lane Pumpstation		50	18	36%	100%	5	5	3	2055	2105	$ 500,000.00
19	Machinery						Kubota Mower	10	23	230%	500%	1	5	3	2010	2020	$ 49,000.00
3	Storm Main	450	CMP	15.80	Ambleside Dr			50	55	110%	400%	1	4	3	2018	2068	$ 23,000.00
6	Storm Main	250	AC	75.90	Hkusam Way			60	49	82%	200%	2	4	3	2034	2094	$ 94,000.00
7	Storm Main	300	AC	38.91	Hkusam Way			60	49	82%	200%	2	4	3	2034	2094	$ 51,000.00
8	Storm Main	350	AC	92.98	Kelsey Way			60	49	82%	200%	2	4	3	2034	2094	$ 124,000.00
28	Storm Main	900	CMP	63.17	MacMillan Dr			50	22	44%	100%	4	4	3	2051	2101	$ 122,000.00
34	Storm Main	300	UNKNOWN	13.55	Sayward Rd			50	55	110%	400%	1	4	3	2018	2068	$ 18,000.00
20	Sewer Main	150	AC	40.24	Hkusam Way			60	49	82%	200%	2	4	3	2034	2094	$ 47,000.00
82	Sewer Main	200	PVC	1370.79				85	28	33%	100%	4	4	3	2080	2165	$ 1,666,000.00
1	Building						Clinic building - 1	70	56	80%	200%	2	4	3	2037	2107	$ 449,000.00
1	Building						Clinic building - 2	70	56	80%	200%	2	4	3	2037	2107	$ 77,000.00
1	Building						Clinic building - 3	70	56	80%	200%	2	4	3	2037	2107	$ 134,000.00
1	Building						Clinic building - 4	70	56	80%	200%	2	4	3	2037	2107	$ 79,000.00
1	Building						Kelsey Centre/Municipal Hall - 1	70	49	70%	200%	2	4	3	2044	2114	$ 852,000.00
1	Building						Kelsey Centre/Municipal Hall - 2	70	49	70%	200%	2	4	3	2044	2114	$ 633,000.00
1	Building						Kelsey Centre/Municipal Hall - 3	70	49	70%	200%	2	4	3	2044	2114	$ 1,680,000.00
1	Building						Kelsey Centre/Municipal Hall - 4	70	49	70%	200%	2	4	3	2044	2114	$ 1,256,000.00
1	Building						Fire Hall #1 - 1	70	49	70%	200%	2	4	3	2044	2114	$ 356,000.00
1	Building						Fire Hall #1 - 2	70	49	70%	200%	2	4	3	2044	2114	$ 68,000.00
1	Building						Fire Hall #1 - 3	70	49	70%	200%	2	4	3	2044	2114	$ 202,000.00
1	Building						Fire Hall #1 - 4	70	49	70%	200%	2	4	3	2044	2114	$ 119,000.00
1	Building						RCMP building - 1	70	49	70%	200%	2	4	3	2044	2114	$ 280,000.00
1	Building						RCMP building - 2	70	49	70%	200%	2	4	3	2044	2114	$ 93,000.00
1	Building						RCMP building - 3	70	49	70%	200%	2	4	3	2044	2114	$ 216,000.00
1	Building						RCMP building - 4	70	49	70%	200%	2	4	3	2044	2114	$ 127,000.00
1	Building						Chlorine Bldg - 1	70	23	33%	100%	4	4	3	2070	2140	$ 82,000.00
1	Building						Chlorine Bldg - 2	70	23	33%	100%	4	4	3	2070	2140	$ 16,000.00
1	Building						Chlorine Bldg - 3	70	23	33%	100%	4	4	3	2070	2140	$ 25,000.00
1	Building						Chlorine Bldg - 4	70	23	33%	100%	4	4	3	2070	2140	$ 15,000.00
1	Building						Water Treatment Plant Building	50	3	6%	100%	4	4	3	2070	2120	$ 1,685,000.00
1	Building						Water Treatment Plant Fencing	15	2	13%	100%	4	4	3	2036	2051	$ 49,000.00
1	Building						Water Treatment Plant Generator	10	3	30%	100%	4	4	3	2030	2040	$ 50,000.00
1	Building						PW Shed - 1	70	54	77%	200%	2	4	3	2039	2109	$ 162,000.00
1	Building						PW Storage - 1	70	54	77%	200%	2	4	3	2039	2109	$ 224,000.00
1	Building						PW Shop - 1	70	35	50%	200%	2	4	3	2058	2128	$ 116,000.00
10	Vehicles						Rescue vehicle (Rescue #22)	20	8	40%	100%	4	4	3	2035	2055	$ 287,500.00
13	Equipment						Ball Diamond	25	37	148%	400%	1	4	3	2011	2036	$ 484,000.00
14	Equipment						Ball Diamond	25	36	144%	400%	1	4	3	2012	2037	$ 106,000.00
15	Equipment						Playground Apparatus	30	40	133%	400%	1	4	3	2013	2043	$ 40,000.00
22	Machinery						Portable Generator	30	18	60%	200%	2	4	3	2035	2065	$ 44,000.00
23	Vehicles						Public Works Truck Toyota Tundra long box	10	5	50%	200%	2	4	3	2028	2038	$ 80,500.00
29	Vehicles						Dodge 5500, Dump box, Snow plow, Sander	10	8	80%	200%	2	4	3	2025	2035	$ 111,000.00
1	Roads		loose	412.98		-		10					4	3			$ 226,000.00
2	Roads		loose	23.86		unsigned		10					4	3			$ 14,000.00
4	Roads		paved	358.04		-		50					4	3			$ 316,000.00
5	Roads		loose	197.05		-		10					4	3			$ 108,000.00
6	Roads		paved	41.19		-		50					4	3			$ 37,000.00
7	Roads		paved	131.06		Spar St		50					4	3			$ 116,000.00
10	Roads		paved	93.75		Kelsey Way		50					4	3			$ 83,000.00
11	Roads		paved	146.67		Dyer Dr		50					4	3			$ 130,000.00
14	Roads		loose	207.41		-		10					4	3			$ 114,000.00
15	Roads		paved	591.61		MacMillan Dr		50					4	3			$ 522,000.00
16	Roads		loose	806.31		-		10					4	3			$ 440,000.00
17	Roads		loose	102.83		Sayward Rd		10					4	3			$ 57,000.00
18	Roads		loose	108.27		-		10					4	3			$ 60,000.00
19	Roads		paved	26.40		-		50					4	3			$ 24,000.00
20	Roads		loose	22.63		unsigned		10					4	3			$ 13,000.00
21	Roads		paved	70.26		Kelsey Way		50					4	3			$ 62,000.00
22	Roads		paved	92.81		Sayward Hts		50					4	3			$ 82,000.00
27	Roads		paved	27.04		Kelsey Way		50					4	3			$ 24,000.00
28	Roads		paved	227.65		Kelsey Way		50					4	3			$ 201,000.00
32	Roads		rough	671.34		-		25					4	3			$ 366,000.00
33	Roads		paved	94.98		Ambleside Dr		50					4	3			$ 84,000.00
34	Roads		loose	88.36		unsigned		10					4	3			$ 49,000.00
35	Roads		paved	132.45		MacMillan Dr		50					4	3			$ 117,000.00
37	Roads		paved	92.56		Seaview St		50					4	3			$ 82,000.00
38	Roads		paved	31.55		-		50					4	3			$ 28,000.00
39	Roads		loose	131.42		-		10					4	3			$ 72,000.00
40	Roads		paved	178.95		Ambleside Dr		50					4	3			$ 158,000.00
41	Roads		paved	252.54		Hkusam Way		50					4	3			$ 223,000.00
43	Roads		loose	114.77		-		10					4	3			$ 63,000.00
44	Roads		loose	167.63		-		10					4	3			$ 92,000.00
45	Roads		paved	212.87		Kelsey Way		50					4	3			$ 188,000.00
46	Roads		paved	112.54		Dyer Dr		50					4	3			$ 100,000.00
47	Roads		rough	577.61		-		25					4	3			$ 315,000.00
48	Roads		rough	931.68		-		25					4	3			$ 508,000.00
49	Roads		paved	198.95		Kelsey Way		50					4	3			$ 176,000.00
50	Roads		paved	96.69		Kelsey Way		50					4	3			$ 86,000.00
52	Roads		paved	97.50		Ambleside Dr		50					4	3			$ 86,000.00
53	Roads		loose	22.31		-		10					4	3			$ 13,000.00
54	Roads		loose	270.49		-		10					4	3			$ 148,000.00
55	Roads		loose	136.70		-		10					4	3			$ 75,000.00
56	Roads		paved	31.20		Ambleside Dr		50					4	3			$ 28,000.00
57	Roads		paved	99.26		Kelsey Lane		50					4	3			$ 88,000.00
58	Roads		paved	202.68		Kelsey Way		50					4	3			$ 179,000.00
59	Roads		paved	51.09		Hemlock St		50					4	3			$ 46,000.00
60	Roads		loose	230.27		-		10					4	3			$ 126,000.00

62	Roads		rough	812.36		-		25					4	3			$ 443,000.00
63	Roads		loose	311.68		-		10					4	3			$ 170,000.00
64	Roads		paved	92.81		Seaview St		50					4	3			$ 82,000.00
65	Roads		loose	308.18		-		10					4	3			$ 168,000.00
66	Roads		loose	521.82		-		10					4	3			$ 285,000.00
67	Roads		paved	25.77		-		50					4	3			$ 23,000.00
69	Roads		paved	84.75		Sayward Rd		50					4	3			$ 75,000.00
70	Roads		paved	43.57		MacMillan Dr		50					4	3			$ 39,000.00
71	Roads		paved	19.30		-		50					4	3			$ 18,000.00
72	Roads		loose	50.06		unsigned		10					4	3			$ 28,000.00
73	Roads		loose	271.38		-		10					4	3			$ 148,000.00
74	Roads		paved	112.58		Balsam St		50					4	3			$ 100,000.00
75	Roads		paved	46.55		Sayward Hts		50					4	3			$ 42,000.00
76	Roads		loose	375.61		-		10					4	3			$ 205,000.00
1	Watermain	200	PVC	592.39	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 516,000.00
29	Watermain	200	PVC	21.24	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 19,000.00
30	Watermain	200	PVC	21.24	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 19,000.00
31	Watermain	200	PVC	21.24	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 19,000.00
32	Watermain	200	PVC	21.24	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 19,000.00
33	Watermain	200	PVC	21.24	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 19,000.00
34	Watermain	200	PVC	20.65	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 18,000.00
35	Watermain	200	DI	27.52	Sayward Rd			80	33	41%	100%	3	3	3	2070	2150	$ 24,000.00
36	Watermain	200	PVC	42.24	Sayward Rd			85	33	39%	100%	3	3	3	2075	2160	$ 37,000.00
37	Watermain	200	PVC	212.95	Kelsey Way			85	33	39%	100%	3	3	3	2075	2160	$ 186,000.00
38	Watermain	200	PVC	48.68	unsigned			85	33	39%	100%	3	3	3	2075	2160	$ 43,000.00
39	Watermain	200	PVC	113.73	Kelsey Way			85	33	39%	100%	3	3	3	2075	2160	$ 99,000.00
40	Watermain	200	PVC	63.86	Kelsey Way			85	33	39%	100%	3	3	3	2075	2160	$ 56,000.00
47	Watermain	250	PVC	160.64	Sayward Rd			85	19	22%	100%	3	3	3	2089	2174	$ 152,000.00
48	Watermain	200	PVC	381.04	Sayward Rd			85	19	22%	100%	3	3	3	2089	2174	$ 332,000.00
49	Watermain	200	PVC	278.39	Sayward Rd			85	19	22%	100%	3	3	3	2089	2174	$ 243,000.00
50	Watermain	100	PVC	10.33	Sayward Rd			85	19	22%	100%	3	3	3	2089	2174	$ 7,000.00
51	Watermain	200	PVC	77.66	Sayward Rd			85	19	22%	100%	3	3	3	2089	2174	$ 68,000.00
52	Watermain	100	PVC	62.31	Sayward Rd			85	19	22%	100%	3	3	3	2089	2174	$ 42,000.00
15	Storm Main	600	CMP	42.90	MacMillan Dr			50	22	44%	100%	3	3	3	2051	2101	$ 68,000.00
24	Storm Main	200	PVC	59.34	MacMillan Dr			85	24	28%	100%	3	3	3	2084	2169	$ 69,000.00
27	Storm Main	300	PVC	36.40				85	27	32%	100%	3	3	3	2081	2166	$ 48,000.00
16	Sewer Main	150	AC	75.98	MacMillan Dr			60	55	92%	300%	1	3	3	2028	2088	$ 88,000.00
18	Sewer Main	150	AC	56.75	MacMillan Dr			60	55	92%	300%	1	3	3	2028	2088	$ 65,000.00
23	Sewer Main	150	AC	142.19	MacMillan Dr			60	55	92%	300%	1	3	3	2028	2088	$ 163,000.00
25	Sewer Main	200	AC	105.56	MacMillan Dr			60	55	92%	300%	1	3	3	2028	2088	$ 129,000.00
28	Sewer Main	150	AC	63.14	MacMillan Dr			60	55	92%	300%	1	3	3	2028	2088	$ 73,000.00
29	Sewer Main	150	AC	57.33	Sayward Hts			60	55	92%	300%	1	3	3	2028	2088	$ 66,000.00
30	Sewer Main	150	AC	74.18	Ambleside Dr			60	55	92%	300%	1	3	3	2028	2088	$ 85,000.00
31	Sewer Main	150	AC	51.56	Ambleside Dr			60	55	92%	300%	1	3	3	2028	2088	$ 60,000.00
33	Sewer Main	150	AC	44.25	Seaview St			60	55	92%	300%	1	3	3	2028	2088	$ 51,000.00
34	Sewer Main	150	AC	14.41	Seaview St			60	55	92%	300%	1	3	3	2028	2088	$ 17,000.00
35	Sewer Main	150	AC	50.83	Seaview St			60	55	92%	300%	1	3	3	2028	2088	$ 59,000.00
44	Sewer Main	150	AC	73.78				60	55	92%	300%	1	3	3	2028	2088	$ 85,000.00
45	Sewer Main	150	AC	40.45	Seaview St			60	55	92%	300%	1	3	3	2028	2088	$ 47,000.00
46	Sewer Main	150	AC	104.35	Dyer Dr			60	55	92%	300%	1	3	3	2028	2088	$ 120,000.00
47	Sewer Main	150	AC	97.86	Dyer Dr			60	55	92%	300%	1	3	3	2028	2088	$ 113,000.00
48	Sewer Main	150	AC	74.19	Ambleside Dr			60	55	92%	300%	1	3	3	2028	2088	$ 85,000.00
49	Sewer Main	150	AC	36.40	Spar St			60	55	92%	300%	1	3	3	2028	2088	$ 42,000.00
55	Sewer Main	150	AC	13.16				60	55	92%	300%	1	3	3	2028	2088	$ 16,000.00
58	Sewer Main	200	AC	58.94	MacMillan Dr			60	55	92%	300%	1	3	3	2028	2088	$ 72,000.00
73	Sewer Main	150	AC	55.54	MacMillan Dr			60	55	92%	300%	1	3	3	2028	2088	$ 64,000.00
79	Sewer Main	150	AC	32.26				60	55	92%	300%	1	3	3	2028	2088	$ 37,000.00
3	Equipment						Fob & Alarm System	5	2	40%	100%	3	3	3	2026	2031	$ 15,000.00



Sanitary Lift Station
Sanitary Manhole
Water Hydrant
Water Faucet
Water Meter
Water Service
Water Valve
Water Vault
Catch Basin
Storm Manhole
Sewer Outfall
Gravity Sewer
Sanitary Forcemains
Hydrant Leads
Watermain
Culverts
Storm Sewer
Stream
Wetland
Waterbody
Capital Projects
High Risk
Low Risk
Village of Sayward Administrative Boundary
Service Boundary
Capital Project: #7
$424,000
- 1200mm CMP replacement
Capital Project: #6
$689,210
- 150mm water main replacement
Capital Project: #5
$733,070
- 150mm and 200mm sanitary main replacement
Capital Project: #3
$296,918
- 150mm and 200mm sanitary main replacements
Capital Project: #2
$158,970
- 200mm water main replacement
- 300mm CMP replacement
Capital Project: #1
$1,722,100
- Lift station replacement
- 200mm force main replacement
- 200mm water main replacement
Hemlock St
Balsam St
Seaview St
Sayward Hts
Ambleside Dr
MacMillan Dr
Spar St
Dyer Dr
Sayward Rd
Hkusam Way
Strait
Johnstone
Salmon Bay
Village of Sayward
200
Metres
Utility Network, Administrative Boundary, Streams, Waterbody and Wetlands provided by SRD ;
Bays and Channels provided by Freshwater Atlas; Roads provided by Digital Road Atlas

URBAN SYSTEMS MEMORANDUM

DATE: March 15, 2024
TO: Keir Gervais - Village of Sayward
CC: Colin Read - Village of Sayward
FROM: Steven Olson - Urban Systems
FILE: 2906.0008.01
SUBJECT: Asset Management Policy Update

1.0 INTRODUCTION

This memorandum has been created for the Village of Sayward to provide proposed updates to the Asset Management Policy originally approved in October 2016. The following will show the revised Sections 2.0 and 2.1 to allow for a more brief, feasible set of policy guidelines.

2.0 POLICY UPDATES

To construct a clear and concise policy the following is proposed in replacement of Section 2.0 Policy of the Asset Management Policy:

<u>2.0 POLICY</u>

Asset management is a broad strategic framework that encompasses many disciplines and involves the entire organization. The Village of Sayward will:

- Create a maintenance management plan for capital assets and monitor compliance;
- Manage municipal capital asset inventories to support public safety, community well-being and community goals;
- Monitor standards and service levels to ensure that they meet/support community and Council goals and objectives;
- Plan for stable long-term funding to replace and/or renew and/or decommission capital assets; and
- Report to citizens regularly on the status and performance of work related to the implementation of this asset management policy.

To construct a clear and concise policy the following is proposed in replacement of Section 2.1 Policy Principles of the Asset Management Policy:

<u>2.1 Policy Principles</u>

The key principles of the Municipal Asset Management Policy are outlined in the following list. The Village of Sayward shall:

- Make informed decisions, by pursuing best practices and identifying all revenues and costs (including operation, maintenance, replacement and decommission) associated with capital assets;
- Integrate corporate, financial, business, technical and budgetary planning for capital assets;
- Establish organizational accountability and responsibility by consulting with stakeholders when appropriate;

- Define and articulate service, maintenance and replacement levels and outcomes minimizing the total life cycle costs;
- Consider environmental, social, and sustainability goals;
- Minimize risks to users and risks associated with failure; and
- Report the performance of its asset management program.

3.0 CONCLUSION

The goal of this memorandum was to provide guidance for updating the Village of Sayward's Asset Management Policy. Further discussion with the village will take place to ensure that all priorities have been met within the updated policy.

Sincerely,

URBAN SYSTEMS LTD.

Steven Olson, EIT
Project Engineer

Eric Sears, P.Eng
Municipal Engineer

cc: Cassidy Hemphill – Urban Systems

/Ch
Enclosure:

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DATE: June 14, 2024
TO: Keir Gervais - Village of Sayward
CC: Colin Read - Village of Sayward
FROM: Steven Olson - Urban Systems
FILE: 2906.0008.01
SUBJECT: Asset Management Strategy Update

1.0 INTRODUCTION

In 2016, the Village of Sayward completed an Asset Management Program including a strategy and policy for roads, linear water, sanitary sewer, and storm drainage infrastructure that was adopted the following year by Village Council. Several next steps were later identified by staff and Council members to help the strategy become more implementable and capable of guiding decision-making processes for prioritizing capital project planning.

This memorandum has been created for the Village of Sayward to provide proposed updates to the existing Asset Management Strategy Document. The following will show the revised Section 6 to create for a more brief, feasible strategy improvement plan.

2.0 UPDATES

To construct a clear and concise improvement plan the following is proposed in replacement of Section 6.0 – Asset Management Improvement Plan:

The following table contains tasks that are needed to achieve the objectives in the updated Asset Management Policy and this Asset Management Strategy. The table also assigns the tasks to the Village of Sayward's organization to appoint responsibility.

Task #	Task	Responsibility	Timeline	Resources
1	Adopt individual asset management plans for Roads, Water, Sanitary Sewer, and Storm Drainage	Council	2023 – 2024	Consultant, CAO, Public Works Staff
2	Review and refer to prepared Capital Priority Plan when creating financial budgets and projects	CAO, Council	Ongoing Update yearly	Consultant, CAO, Council
3	Review and refer to Asset Management Policy	CAO, Council	3- 5 year intervals	Consultant, CAO
4	Update Asset Management Strategy	CAO, Council	3- 5 year intervals	Consultant, CAO
5	Create a new/ updated Maintenance Management Plan	Council	3- 5 year intervals	Consultant, CAO, Public Works Staff
6	Create a funding strategy and implementation document	CAO	June 2024	Consultant, CAO

3.0 CONCLUSION

The goal of this memorandum was to provide guidance for updating the Village of Sayward's Asset Management Strategy. Further discussion with the village will take place to ensure that all priorities have been met within the updated table.

Sincerely,

URBAN SYSTEMS LTD.

Steven Olson, EIT
Project Engineer

Eric Sears, P.Eng
Municipal Engineer

cc: Cassidy Hemphill – Urban Systems

/Ch
Enclosure:

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Maintenance Management Plan

Village of Sayward

March 2024

Contents

Introduction

Objective

The objective of the Maintenance Management Plan (MMP) is to provide the Village of Sayward with an organized and systematic tool for the operations team leader to effectively maintain the community's capital assets, as well as:

- Reduce risk of safety and environmental hazards;
- Track completed maintenance and provide an accountability protocol for existing and future Sayward maintenance staff;
- Develop and maintain maintenance records and history;
- Provide a rationalization for establishing annual operations and maintenance budgets; and
- Extend the life of capital assets.

The amount of effort invested in maintaining an asset should be dependent on the potential consequences of premature failure or damage. The level of service for each asset is set based on a combination of factors including:

- Value of the asset
- Safety risk to the public, community members and employees, and the environment
- Aesthetic value of the asset

The Village of Sayward will be responsible for operating and maintaining the entire sanitary sewer system, water system, and storm water management system. This manual reflects the responsibilities and operational tasks that will be required to be completed to meet safety regulations and upkeep assets.

Methodology

This plan was prepared in conjunction with Village of Sayward management. Maintenance tasks were developed based on asset maintenance requirements. Estimates of task duration, recurrence interval, and manpower required were estimated from our experience with other systems of similar nature.

Components of the MMP and Implementation Instructions

This maintenance management system, which includes an activity index, task descriptions, annual wall schedule, and weekly report forms is designed as a guide to trigger the completion of tasks that will help the Village of Sayward ensure that public infrastructure is kept in a satisfactory condition.

There are two components to this system – triggering maintenance and tracking maintenance. The triggering system includes an annual schedule/calendar and a weekly form. The annual schedule shows all operations and maintenance tasks and when those tasks are scheduled during the year. The weekly form includes all the tasks that require completion during that week. The weekly form doubles as a reporting form for completed maintenance. This allows management to track maintenance that has been completed and tasks that have been postponed. Once a task is completed, the weekly form is filled out with the date of completion.

General process of implementation of the MMP:

1. Team leader to review previous week's report and transfer deferred maintenance items to current week's form.
2. Team meeting to take place so the week's tasks can be assigned to public works employees.
3. As tasks are completed, the weekly form can be updated.
4. At the end of the week the weekly report is filled out.

For every task, a sheet describing the activity, time and number of people required, and suggestions for equipment and tools is included. Every task is assigned a unique numeric "task code" which helps identify that particular task. The task sheets are intended to act as a guide for workers unfamiliar with the activity. It is intended that the task sheets be updated and revised on a regular basis to suit the needs of the workers and the Village of Sayward. For example, some task sheets only have a short general description of the work; the operator may find it useful to add detail to these sheets clarifying the tasks or outlining procedures.

The annual schedule includes weekly totals of labour requirements. These will allow the operator to formulate more accurate budgets and to assess how to utilize personnel more effectively.

Schedule is for maintenance tasks only and does not include time for training.

During busy weeks it is important to effectively prioritize the week's tasks. The order of importance when prioritizing tasks should be as follows:

1. Public health and safety
2. Safety of the environment
3. Asset life
4. Aesthetics

In light of the information contained within this plan, such as labour requirements, it is recommended that the annual operations and maintenance budget be updated to reflect the anticipated resource and equipment demands.

The MMP should be updated annually by the operator. New assets and activities must be integrated into the system to ensure its effectiveness and continued relevance.

Section 1:
Task Descriptions

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan

ACTIVITY INDEX

001. GENERAL ADMINISTRATION

01. Weekly Work Planning

NUMBER:	**001.01**
ACTIVITY:	**WEEKLY WORK PLANNING – FOR ALL PUBLIC WORKS DUTIES**

Task Description:	Early in the week the Public Works Foreman plans tasks, issues, and requirements. Discusses with other members of village staff when required.
Recurrence:	Once per week (Monday morning preferred)
Equipment:	None
Materials Required:	None
Time Required:	approximately 15-30 minutes
No. People Required:	Public Works Foreman

1. Take note of deferred maintenance from previous weeks with the Operations and Maintenance Team. Arrange to have deferred maintenance completed this week.
2. Take note of the weeks scheduled activities with Operations and Maintenance Team.
3. Identify material and equipment requirements for upcoming tasks.
4. Arrange sufficient man-power to ensure the week’s tasks can be completed.
5. Arrange a work plan for the week to ensure completion of planned and deferred tasks.
6. Review Safety procedures and discuss issues.
7. If required, discuss relevant budget and expenditure issues.
8. If required, discuss education and training requirements as required.

02. Weekly Report

NUMBER:	**001.02**
ACTIVITY:	**WEEKLY REPORT**

Task Description:	Completion of weekly report
Recurrence:	Once per week (preferably on Friday)
Equipment:	None
Materials Required:	None
Time Required:	30 minutes
No. People Required:	Public Works Foreman

1. During the week the foreman is to keep track of tasks completed.
2. At the end of the week, complete one weekly task form identifying all completed tasks and deferred tasks.
3. For all deferred tasks include a description of why it was postponed.

03. Monthly Report

NUMBER:	**001.03**
ACTIVITY:	**MONTHLY REPORT**

Task Description:	Completion of Monthly report.
Recurrence:	Once per month (month end)
Equipment Required:	Computer, printer, etc.
Materials Required:	None
Time Required:	2 hours
People Required:	1 Person (Public Works Foreman)

1. Compile Monthly Report of all tasks completed, tasks deferred and reasons for deferring, note issues and concerns.

04. Monthly Budget Review

NUMBER:	**001.04**
ACTIVITY:	**MONTHLY BUDGET REVIEW – FOR ALL PUBLIC WORKS DUTIES**

Task Description:	Monthly budget review to ensure expenditures are on track
Recurrence:	Once per month
Equipment:	None
Materials Required:	None
Time Required:	1 hour
No. People Required:	Public Works Foreman

1. Review expenses and expenditures for the previous month and compare with projected budget.

05. Prepare Annual Budget

NUMBER:	**001.05**
ACTIVITY:	**PREPARE ANNUAL BUDGET – FOR ALL PUBLIC WORKS DUTIES**

Task Description:	Prepare annual budget
Recurrence:	Once per year
Equipment:	None
Materials Required:	None
Time Required:	8 hours
No. People Required:	Public Works Foreman and Village of Sayward Staff Member

1. Obtain compiled detailed account of previous year's expenditures.
2. Identify projected expenses for coming year.
3. Review changes made to equipment if necessary.
4. Review and evaluate level of service provided.
5. Prepare annual work plan including schedule.
6. Update weekly sheets.
7. Prepare budget.
8. Compare last year's actual time, equipment and material costs to next year's forecasts.

002. WASTEWATER SYSTEMS

01. Gravity Sewer

01. Manhole Inspection

NUMBER:	**002.01.01**
ACTIVITY:	**MANHOLE INSPECTION**

Task Description:	Inspect manholes
Recurrence:	Once every 3 months
Equipment:	Manhole lifter, traffic control signs etc.
Materials Required:	None
Time Required:	2 hours
No. People Required:	1 person

1. Locate manhole and place traffic control signs in position visible to all vehicles.
2. Remove manhole lid and inspect for debris and blockages.
3. Clean and flush manhole as required.

02. Flushing of Gravity Sewers

NUMBER:	**002.01.02**
ACTIVITY:	**FLUSHING OF GRAVITY SEWERS**

Task Description:	Flush gravity sewer mains
Recurrence:	Once every year
Equipment:	None
Materials Required:	None
Time Required:	8 hours
No. People Required:	1 person

1. Hire qualified contractor to flush gravity sewers.
2. Locate manholes for Contractor.
3. Supervise sewer flushing and prepare records of completed work.

Note: Typical flushing frequency is once every 5 years; however, due to minimal sewer grades flushing is recommended annually. Flushing frequency may be reduced based on system performance observed during video inspection.

03. Video Inspection of Gravity Sewers

NUMBER:	**002.01.03**
ACTIVITY:	**VIDEO INSPECTION OF GRAVITY SEWERS**

Task Description:	Video inspection of sewers
Recurrence:	Once every year prior to sewer flushing
Equipment:	None
Materials Required:	None
Time Required:	8 hours
No. People Required:	1 person

1. Schedule qualified contractor to inspect Village of Sayward's sewers and record video of results.
2. Ensure video inspection occurs prior to sewer flushing to investigate actual sediment and solids build-up in the pipes.
3. Follow up with Contractor to obtain video inspection reports and condition assessment that has been certified by a qualified consultant.

Note: Typical video inspection is once every 5 years; however, due to minimal sewer grades video inspection is recommended annually.

02. Community Pump Stations

01. Inspection of Community Pump Stations

NUMBER:	**002.02.01**
ACTIVITY:	**INSPECTION OF COMMUNITY PUMP STATIONS**

Task Description:	Visually inspect each individual pump station and perform maintenance if necessary
Recurrence:	Once per year
Equipment:	Flashlight, Lid key, hose, tools
Materials Required:	None
Time Required:	16 hours
No. People Required:	1 person

1. Walk around each pump station and look for signs of problems.
2. Unlock the wet well and inspect the interior of the chamber.
3. Ensure that pumps are off during the inspection.
4. Wash down the tank and pump with hose.
5. Remove pump and inspect the pump and piping.
6. If the pump is not operating properly, consult the pump supplier for troubleshooting assistance. Refer to the Village of Sayward's Operations And Maintenance Manual for pump specifications and supplier contact information.
7. Place pump back into wet well and ensure pump operates properly.
8. Lock the pump station lid.

003. WATER SYSTEM

01. Water Supply

01. Intake Inspection

NUMBER:	**003.01.01**
ACTIVITY:	**WATER INTAKE INSPECTION**

Task Description:	Thorough inspection of well and appurtenances.
Recurrence:	Once every ten years or if drawdown levels increase by 10%
Equipment Required:	Service Truck, CCTV Camera Equipment
Materials Required:	Miscellaneous Shop Supplies
Time Required:	8 hours
People Required:	1 Person (Operator) + Qualified Well Pump Installer

1. Contact a provincially qualified contractor to complete the inspection.
2. Ensure that the reservoir is full prior to initiating the inspection.
3. Inspect one at a time using the other well to supply the system as required. The well that is being inspected should be set to OFF. The well that is supplying the system should be set to AUTO.
4. The contractor should pull the submersible well pump and drop pipe, inspect the condition, and complete any minor repairs.
5. The contractor should inspect the intake and screen using CCTV camera equipment.
6. Ensure that the well pump, drop pipe, probe wires, etc. are reinstalled properly.
7. After the inspection is completed, run the well on manual to ensure that it is operating properly and record the well drawdown (specific capacity).
8. Repeat steps 3 to 7 for the second well.
9. Have the well contractor submit a written report of the inspection and make arrangements for any major repairs (redevelopment, pump replacement, etc.)

02. Intake Flushing

NUMBER:	**003.01.02**
ACTIVITY:	**INTAKE FLUSHING**

Task Description:	Flush supply wells.
Recurrence:	Twice per year (or if wells have been disinfected or redeveloped)
Equipment Required:	None
Materials Required:	None
Time Required:	2 hours
People Required:	2 People (Operators)

1. Ensure that the reservoir is full prior to initiating the task.
2. Set both wells to the OFF position.
3. Close the isolation valve for the Well #1 supply line and open the corresponding valve on the Well #1 flush line.
4. Turn Well #1 to HAND and allow the well pump to run for 15 minutes.
5. Monitor the water flow from the well flush line and ensure that it is dissipating to ground or to the nearby swale.
6. Turn Well #1 to the OFF position and return the valves to their original position.
7. Repeat steps 3 to 6 for Well #2.
8. Once the flushing is complete turn both wells back to the AUTO position and ensure that all valves are in their original position.

03. Replacement Level Transmitter Desiccant

NUMBER:	**003.01.03**
ACTIVITY:	**REPLACE LEVEL TRANSMITTER DESICCANT**

Task Description:	Well and reservoir level transmitter maintenance.
Recurrence:	Once per year
Equipment Required:	Screwdriver, Crescent Wrench
Materials Required:	None
Time Required:	2 hours
People Required:	1 Person (Operator)

1. Desiccant boxes keep the moisture out of the level transmitter. The boxes are located inside junction boxes; one at each of the well heads, and the other at the reservoir.
2. Open junction boxes, remove old desiccant box and replace with new as per suppliers instruction sheet.

02. Pumphouse

01. Daily Pumphouse Inspection

NUMBER:	**003.02.01**
ACTIVITY:	**DAILY TREATMENT PLAN INSPECTION**

Task Description:	General inspection of interior and exterior of the building.
Recurrence:	Once per week day
Equipment Required:	Broom, Dust Pan
Materials Required:	None
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Walk around the exterior of the Treatment plant and confirm that all exhaust ducts, louvers, lights, etc. are intact and there are no concerns regarding the building exterior.
2. Walk through the interior of the Treatment plant and complete a general inspection of the mechanical and electrical components.
3. Ensure that the settings on the control panel are in their normal operating positions.
4. Complete a general inspection of the chlorination equipment. Ensure that there are no leaks in the system and check the level in the hypochlorite drum.
5. Sweep the floors and tidy up the facility as required.
6. Complete the daily report form.

02. Test Safety Equipment

NUMBER:	**003.02.02**
ACTIVITY:	**TEST SAFETY EQUIPMENT**

Task Description:	Confirm that safety equipment is operational.
Recurrence:	Once per month
Equipment Required:	None
Materials Required:	None
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Confirm that the fire extinguisher is in its proper location. Check the tag to confirm that the extinguisher is not due for service.
2. Confirm that the exhaust fan in the chlorination room is operational.
3. Confirm that personal protective equipment including gloves, aprons and goggles are available and accessible.
4. Confirm that the emergency eyewash and shower are operational. The water temperature should be “luke warm”.
5. Confirm that there are no tripping hazards or other safety concerns inside or around the disinfection facility.

03. Chlorine Dosing System Regular Check

NUMBER:	**003.02.03**
ACTIVITY:	**CHLORINE DOSING SYSTEM REGULAR CHECK**

Task Description:	Inspection of entire chlorine dosing system.
Recurrence:	Once per month
Equipment Required:	Torque wrench Allen wrench
Materials Required:	Dry, clean cloth (to clear surfaces)
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Check the dosing performance
2. Check the strainer and clean if necessary
3. Maintain the dosing pump - Follow instructions for regular maintenance outlined in the DDA Installation and Operating Instructions manual.
4. Maintain the back pressure and pressure relief valve - Follow manual for installation and maintenance of back pressure valves and pressure relief valves.
5. Check all accessories such as pulsation dampeners and level switches to confirm proper operation.

04. Chlorine Dosing System Check & Repair

NUMBER:	**003.02.04**
ACTIVITY:	**CHLORINE DOSING SYSTEM CHECK & REPAIR**

Task Description:	Inspection of entire chlorine dosing system.
Recurrence:	Once per year
Equipment Required:	Torque wrench Allen wrench
Materials Required:	Service kit for wearing parts (if necessary)
Time Required:	2 hours
People Required:	1 Person (Operator)

1. Check entire dosing system installation.
2. Replace gaskets, O-rings, diaphragms, and other wear parts if necessary.
3. Note that unit will signal a service requirement when replacement of wearing parts are due.
4. Follow instructions outlined in the DDA Installation and Operating Instructions manual.

05. Calibrate Chlorination System

NUMBER:	**003.02.05**
ACTIVITY:	**CALIBRATE CHLORINATION SYSTEM**

Task Description:	Calibrate chlorine metering pumps.
Recurrence:	Twice per year or as required
Equipment Required:	Stop Watch
Materials Required:	O&M Manual – Manufacturer's Instructions
Time Required:	2 hours
People Required:	1 Person (Operator)

1. Use the calibration column on the chlorination system panel to complete a 5 to 10 minute drawdown test to confirm the flow rate for the chlorine metering pumps. Refer to the O&M Manual for drawdown test procedure.
2. The injection dosing rate can be adjusted based on free chlorine residual readings throughout the distribution system.
3. If adjusting the dosing rate does not address issues regarding free chlorine residuals, contact the Circuit Rider to assist with adjusting the setting on the metering pumps.
4. If additional assistance is required, contact the supplier.

06. Major Cleaning of Pumphouse

NUMBER:	**003.02.06**
ACTIVITY:	**MAJOR CLEANING OF PUMPHOUSE**

Task Description:	Annual major cleaning of the pumphouse building.
Recurrence:	Once per year
Equipment Required:	Pressure Washer, Steel Rake
Materials Required:	Mop and Bucket
Time Required:	4 hours
People Required:	2 people (Operators)

1. Pressure wash the exterior walls of the building.
2. Level any rough areas of the granular compound using a steel rake.
3. Scrub the interior floors of the facility.
4. Complete any other required maintenance or cleaning required.

03. Dissolved Air Flotation (DAF)

01. Daily DAF Inspection

NUMBER:	**003.03.01**
ACTIVITY:	**DAILY DAF INSPECTION**

Task Description:	General Inspection of equipment and surrounding
Recurrence:	Once per day
Equipment Required:	None
Materials Required:	
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Check all control system alarms are intact and engaged.
2. Monitor the influent flow rate and effluent quality/ turbidity.
3. Clean air filter/regulator and set air flow settling in pneumatic panel.
4. Inspect system for leaks in pipes and pumps.
5. Eject sediment from drain valves and check for clogging in aeration valves.
6. Monitor skimmer system for smooth operation and correct tension.
7. Check and set chemical dosing rates and inspect chemical supply.

02. Cleaning DAF Unit

NUMBER:	**003.03.02**
ACTIVITY:	**CLEANING DAF UNIT**

Task Description:	Draining and cleaning the DAF unit
Recurrence:	Once per week
Equipment Required:	None
Materials Required:	
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Drain the DAF unit.
2. Clean the emptied unit. While emptied inspect strainers and filters and replace as necessary.
3. Inspect and clear tanks and sumps of sediment

03. Grease and Oiling

NUMBER:	**003.03.03**
ACTIVITY:	**GREASE AND OILING**

Task Description:	Grease and oiling of frequently used components
Recurrence:	Once per month
Equipment Required:	None
Materials Required:	Oil and grease
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Grease all bearings
2. Apply anti-seize to frequently used threaded parts
3. Check skimmer/auger drive oil and recycle pump oil/grease

04. Alternating Pumps

NUMBER:	**003.03.04**
ACTIVITY:	**ALTERNATING PUMPS**

Task Description:	Alternating pumps and motors.
Recurrence:	Once per month
Equipment Required:	
Materials Required:	
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Alternate the motors and pumps associated with the DAF system.

04. Reservoir

01. Reservoir Inspection

NUMBER:	**003.04.01**
ACTIVITY:	**RESERVOIR INSPECTION**

Task Description:	Inspect reservoir and surrounding area.
Recurrence:	Once per week
Equipment Required:	Manhole Lifter, Vegetation Clearing Equipment
Materials Required:	Flashlight
Time Required:	1 hour
People Required:	1 Person (Operator)

1. Walk around the exterior of the reservoir and visually inspect for any vandalism, cracks, leaks, etc.
2. Trim any vegetation that is encroaching around the reservoir or access road.
3. Ensure that the reservoir access hatch is closed, locked and secure.
4. Confirm that the vent pipes are clear and that the screens are intact.

02. Annual Reservoir Inspection

NUMBER:	**003.04.02**
ACTIVITY:	**ANNUAL RESERVOIR INSPECTION**

Task Description:	Annual inspect of reservoir and surrounding area.
Recurrence:	Once per year
Equipment Required:	Service Trucks, Chain Saw, Manhole Lifter, Vegetation Clearing Equipment
Materials Required:	Flashlight
Time Required:	4 hours
People Required:	1 Person (Operator)

1. Inspect and arrange to remove all trees which can fall onto the fence, road, antenna, or reservoir site.
2. Open reservoir hatches and shine a light onto the floor and check for sediment build up.
3. Ensure that the reservoir access hatch is closed, locked and secure.
4. Remove any overgrown brush from within the fenced area.
5. Inspect the lock block retaining wall for movement.

03. Reservoir Cleaning

NUMBER:	**003.04.03**
ACTIVITY:	**RESERVOIR CLEANING**

Task Description:	Clean inside of reservoir structure.
Recurrence:	Once every five years – confirm by inspection
Equipment Required:	Valve Key, Hydrant Wrench, Pressure Sustaining Valve, Cleaning and Disinfection Equipment
Materials Required:	Record Drawings, Cleaning Solution, Chlorine, Bacteriological Sample Bottles
Time Required:	24 hours each well
People Required:	2 People (Operators) + Specialized Contractor

Taking the Reservoir Offline:

1. Contact a specialized contractor that is trained and certified in confined space entry to complete this task.
2. Contact the fire department so that they are aware that the reservoir will be offline and inform the community so that they can conserve water.
3. Turn off the well pumps the day before the cleaning and allow the community to draw down the water level in the reservoir.
4. Drain the remainder of the reservoir.
5. Re-route the water from the pumphouse through the reservoir bypass by opening the reservoir bypass valve and closing the inlet and outlet valves.
6. A pressure sustaining valve (PSV) attached to a system hydrant may be required to relieve excess pressure from the well pumps.
7. While the reservoir is offline, supply the system by running one well pump on HAND mode. Any excess pressure will be discharged to atmosphere by the PSV.

Cleaning the Reservoir:

1. The contractor should clean all inside surfaces and internal components of the reservoir.
2. After the cleaning is complete, the reservoir should be disinfected in accordance with AWWA C652-02.
3. The contractor should note any issues observed with the structure or internal components (level transmitter, interior ladder, etc.)

Bringing the Reservoir Back Online:

1. Refill the reservoir by opening the inlet valve. The outlet valve should remain closed and the bypass valve should remain open so that the distribution system continues to be supplied directly from the wells.
2. Once the reservoir is full, close the inlet valve and collect water samples from the reservoir in accordance with AWWA C652-02.
3. Provided that the bacteriological testing and chlorine residuals satisfy the requirements of AWWA C652-02, the reservoir can be put back online.
4. Re-route the water from the pumphouse back through the reservoir by opening the inlet and outlet valves and closing the bypass valve.
5. Turn both well pumps back to the AUTO position.
6. Remove the pressure sustaining valve from the hydrant.
7. Monitor the system to ensure that it returns to the normal operating condition.
8. Obtain an inspection report from the contractor.

Note: Alternatively, the reservoir can be cleaned while remaining online if divers are used. For this option a detailed plan and procedure should be requested from a specialized contractor.

05. Distribution System

01. Valve Exercising

NUMBER:	**003.05.01**
ACTIVITY:	**VALVE EXERCISING**

Task Description:	Exercising isolation valves throughout distribution system.
Recurrence:	Once per year (spring)
Equipment Required:	Valve Key, High Visibility Vest, Blue Spray Paint, Metal Detector, Shovel
Materials Required:	Record Drawings
Time Required:	8 hours
People Required:	1 Person (Operator)

1. Locate all main line and hydrant isolation valves in the system and clear any debris away from the valve box covers.
2. Mark the location of the valves using blue spray paint.
3. Slowly open and close each valve several times.
4. Record the number of turns required to completely close the valve.
5. Compare to previous records to ensure full gate travel.
6. Ensure that valves are left in their normal position.

02. Watermain Inspection

NUMBER:	**003.05.02**
ACTIVITY:	**WATERMAIN INSPECTION**

Task Description:	Visual inspection of watermain alignment.
Recurrence:	Once per year
Equipment Required:	None
Materials Required:	None
Time Required:	2 hours
People Required:	1 Person (Operator)

1. Walk the alignment of the watermains throughout the system.
2. Visually inspect for any signs of leakage (ie. wet spots, areas where grass is higher, etc.)
3. Inspect all slopes for any signs of erosion or instability.
4. If leaks, erosion, or any other concerns are observed, discuss remedial actions with the Water Leader.

03. Hydrant Inspection

NUMBER:	**003.05.03**
ACTIVITY:	**HYDRANT INSPECTION**

Task Description:	Inspection of fire hydrants.
Recurrence:	Twice per year
Equipment Required:	Hydrant Wrench, Valve Key, Diffuser, Sodium Thiosulphate Pucks
Materials Required:	Wire Brush, Paint, Paint Brush, Solvent
Time Required:	8 hours
People Required:	2 People (Operators)

1. Confirm that all hydrants are accessible, and that the surrounding area is free of debris or any other potential obstructions.
2. Ensure that each hydrant is functional and operating properly.
3. Use the diffuser and de-chlorinating pucks as required to control the discharge of the water being flushed from the hydrant.
4. If a problem with the hydrant exists, contact the Circuit Rider or a qualified contractor to service the hydrant.
5. Use a wire brush to remove any loose paint or debris from the hydrant. Clean the surface with solvent and repaint the hydrant as necessary.

04. Hydrant Maintenance

NUMBER:	**003.05.04**
ACTIVITY:	**HYDRANT MAINTENANCE**

Task Description:	Regular hydrant maintenance.
Recurrence:	Once per year
Equipment Required:	Hydrant Wrench, Miscellaneous Tools
Materials Required:	Typical Hydrant Components (ie. gaskets)
Time Required:	8 hours
People Required:	1 Person (Operator) + Circuit Rider

1. Inspect each hydrant and correct minor deficiencies by replacing and / or lubricating parts.
2. Report any major repairs required to the Water Leader.
3. Document the hydrant maintenance activities in the weekly report.

05. Distribution System Flushing

NUMBER:	**003.05.05**
ACTIVITY:	**DISTRIBUTION SYSTEM FLUSHING**

Task Description:	Flush distribution system and hydrants.
Recurrence:	Once per year in conjunction with hydrant inspection.
Equipment Required:	Hydrant Wrench, Valve Key, Diffuser, Sodium Thiosulphate Pucks
Materials Required:	None
Time Required:	24 hours
People Required:	2 People (Operators)

1. Notify all affected water users that the system is being flushed.
2. Locate each hydrant and ensure discharged water can drain safely. Take care to avoid flooding and erosion from discharged water.
3. Use a diffuser and de-chlorinating pucks as required to control the discharge of the water being flushed from the hydrant.
4. Flush the system unidirectionally starting at the hydrant closest to the reservoir and moving to the extremities of the system. Each hydrant should be flushed for 10 minutes or until the flow runs clear.
5. Monitor the level of the reservoir. If the level drops significantly, allow the well pumps to refill the reservoir prior to resuming flushing. Do not drain down reservoirs below 50% full.
6. After flushing is completed, slowly close each fire hydrant to minimize the risk of surging the water mains. Leave cap loose until the hydrant completely drains and then secure the cap.
7. Advise community members that flushing is complete and recommend that they open their taps for a short period to ensure any materials that have been stirred up are flushed through the household pluming system.

06. Distribution System Swabbing

NUMBER:	**003.05.06**
ACTIVITY:	**DISTRIBUTION SYSTEM SWABBING**

Task Description:	Swab distribution system mains.
Recurrence:	Only if recommended by Engineer
Equipment Required:	Manhole Opener, Valve Key
Materials Required:	Record Drawings
Time Required:	8 hours
People Required:	1 Person (Operator) + Specialized Contractor

1. Contact a specialized contractor that is trained and certified in confined space entry to complete this task.
2. Inform the contractor of the location of the swab launch location, reservoir bypass valve, isolation valves, and hydrants.
3. Obtain a swabbing plan from the contractor and review with the engineer.
4. Notify all affected water users that the system is being swabbed.
5. Monitor the reservoir level to ensure that it does not drop too low. If necessary, pause the swabbing to allow the reservoir to refill.
6. Confirm that the water that is discharged from hydrants during the swab retrieval does not cause any erosion or other concerns.
7. Advise residents that swabbing is complete and recommend that they open their taps for a short period to ensure any materials that have been stirred up are flushed through the household pluming system.

06. Water Quality Testing

01. Daily Chlorine Residual Testing

NUMBER:	**003.06.01**
ACTIVITY:	**DAILY CHLORINE RESIDUAL TESTING**

Task Description:	Daily testing of free chlorine residual in the water system.
Recurrence:	Once per day
Equipment Required:	Portable Chlorine Residual Analyzer and Free Chlorine Reagent
Materials Required:	Key and Hand Pump for Eclipse Sampling Station
Time Required:	1 hour
People Required:	1 Person (Operator)

Supply Main:

1. The free chlorine residual at the end of the dedicated reservoir supply main can be measured by obtaining a sample from the sampling station.
2. Turn on the tap at the sampling station and allow the water to run for about 5 minutes.
3. Test the free chlorine residual using the portable chlorine residual analyser and record the results on the daily record sheet.
4. Compare to previous results. Note that the residual must be at least 0.2 mg/L, but will likely be slightly higher at this location.
5. If the free chlorine residual is less than 0.2 mg/L, retest to confirm results. If a low residual is confirmed, adjust the chlorine dosage at the control panel in the pumphouse.
6. Use the hand pump to drain the water from the sampling station to prevent freezing.
7. Lock the sampling station to protect from vandalism or tampering.

Distribution System:

1. Test the free chlorine residual using an outside tap at a home or building within the distribution system. The test should be completed at different locations each day so that over time a representation of the residuals throughout the system is obtained.
2. Before obtaining the sample allow the water to run for about 5 minutes.
3. Test the free chlorine residual using the portable chlorine residual analyser and record the results on the daily record sheet. Also record the location of the test.
4. If the free chlorine residual is less than 0.2 mg/L, retest to confirm results. If low residuals are consistently observed, adjust the chlorine dosage at the control panel in the pumphouse.

General:

1. Submit a summary of free chlorine residuals to the Environmental Health Officer as required.
2. If required, the total chlorine residual can be tested at any point within the system using the portable chlorine residual analyser and a total chlorine reagent package.

02. Weekly Microbiological Testing

NUMBER:	**003.06.02**
ACTIVITY:	**WEEKLY MICROBIOLOGICAL TESTING**

Task Description:	Weekly bacteriological sampling in distribution system.
Recurrence:	Once per week
Equipment Required:	Wrench
Materials Required:	Rubber Gloves, Sample Bottles, Lighter, Alcohol Swabs
Time Required:	2 hours
People Required:	1 Person (Operator)

1. Refer to the *Procedures for Collecting and Preserving Samples for Total Coliforms and E.coli* in Appendix H for detailed instructions regarding sample collection.
2. Obtain samples from two different locations in the distribution system to be tested for Total Coliforms and E.coli.
3. Change sampling locations from week to week to ensure that the quality of the water throughout the distribution system is being tested regularly.
4. Test samples using Colilert system.
5. Make a record of the sampling in the weekly report.

03. Quarterly Water Quality Testing

NUMBER:	**003.06.03**
ACTIVITY:	**QUARTERLY WATER QUALITY TESTING**

Task Description:	Quarterly bacteriological sampling of raw water from supply wells and disinfection by-product testing.
Recurrence:	Once every three months
Equipment Required:	None
Materials Required:	Rubber Gloves, Sample Bottles, Alcohol Swabs
Time Required:	2 hours
People Required:	1 Person (Operator) + Environmental Health Officer

Bacteriological Testing of Raw Water:

1. Refer to the attached *Procedures for Collecting and Preserving Samples for Total Coliforms and E.coli* in Appendix H for detailed instructions regarding sample collection.
2. Obtain samples from the raw water sampling tap from each well to be tested for Total Coliforms and E.coli.
3. If the well pump is not running at the time that samples are being collected, run the pump on HAND in order to ensure that a true raw water sample is obtained from each well.
4. Test each water sample collected for the following:
   - pH (on-site measurements)
   - Temperature (on-site measurements)
5. Test samples using Colilert system.
6. Make a record of the sampling in the weekly report.

Disinfection By-Product Testing:

1. Schedule a quarterly visit with the Environmental Health Officer (EHO) to obtain samples for disinfection by-product analysis.
2. Assist the EHO as required to obtain the appropriate samples throughout the water system.
3. Make a record of the sampling in the weekly report.

04. Annual Water Quality Testing

NUMBER:	**003.06.04**
ACTIVITY:	**ANNUAL WATER QUALITY TESTING**

Task Description:	Annual water quality testing completed by qualified professional.
Recurrence:	Once per year
Equipment Required:	None
Materials Required:	None
Time Required:	2 hours
People Required:	1 Person (Operator) + Environmental Health Officer

1. Schedule an annual visit with the Environmental Health Officer (EHO) to conduct annual testing of an extensive list of parameters.
2. Assist the EHO as required to obtain the appropriate samples throughout the water system.
3. Make a record of the sampling in the weekly report.

004. STORM SYSTEM

01. Ditches and Culverts

01. Ditch and Culvert Monitoring

TASK CODE:	**004.01.01**
ACTIVITY:	**DITCHES AND CULVERTS ONGOING MONITORING AND MAINTENANCE AS REQUIRED**

Task Description:	Frequent monitoring and maintenance of ditches and culverts upstream of the detention ponds
Recurrence:	Daily, if not hourly (during peak freshet and spring events and especially after major rainfall/warming events)
Equipment Required:	Portable steamer or streaming truck, shovels, rakes, excavator (extreme circumstances), pressure washer
Materials Required:	As needed
Time Required:	Varies with amount of maintenance and snow/ice removal required
People Required:	At least 2 people, more required if removal is extensive

1. Monitor the culvert pipe openings at ditch headwalls to check for any debris that is preventing runoff to flow smoothly along ditches and through culverts.
2. Mobilize steaming equipment as required to melt any ice or snow.
3. Mobilize debris removal by shovels and rakes; in extreme circumstances, an excavator may be required to help remove larger debris.
4. File each inspection form and update the task completed on the overall maintenance log.
5. Inspect all culverts checking for blockages, excess vegetation, litter, other restrictions to water flow, or undermining.
6. Remove sand / silt blockages and any litter or debris.
7. Check that culvert inlets and outlets are clear and not undermined for all driveway and road crossings.
8. Remove excess vegetation.
9. Install rock protection and infill undermined culvert inverts, as required.

02. Detention Ponds

01. Clearing Inlets and Outlets

TASK CODE:	**004.02.01**
ACTIVITY:	**CLEAR DETENTION POND INLETS AND OUTLETS ONGOING MONITORING AND MAINTENANCE AS REQUIRED**

Task Description:	Check to make sure all surface water is freely draining into and out of the detention pond
Recurrence:	Monthly, or daily (as needed based on precipitation intensity)
Equipment Required:	Trimmers, gloves, chain-saw (if needed), Face and Eye protection, Closed-Toed shoes
Materials Required:	Disposal bag (if needed)
Time Required:	1 hours for inspection, work as needed
People Required:	1 person (2 person if cleaning required)

1. DO NOT LEAVE ANY DEBRIS AT ENTER OF THE PIPELINE
   Visually inspect the headwall and trash-rack of inlet and outlet of the retention pond
2. Identify any debris, weeds, or buildup of other organic material that may cause pooling and are preventing water from flowing into and out of the retention pond
3. Remove debris, weeds, or buildup from the headwall and trash-rack
4. Re-inspect the asset after couple of hours (or as needed for intense precipitation/high melting weather) to ensure no additional blockage
5. File each inspection form and update the task completed on the overall maintenance log.

02. Pond Monitoring and Maintenance

TASK CODE:	**004.02.02**
ACTIVITY:	**OVERALL POND ONGOING MONITORING AND MAINTENANCE AS REQUIRED**

Task Description:	Check to make sure detention pond is not overfilling
Recurrence:	Monthly, or daily (as needed based on precipitation intensity)
Equipment Required:	N/A
Materials Required:	N/A
Time Required:	1 hours for inspection, work as needed
People Required:	1 person (2 person if work required)

1. Inspect the detention pond to ensure that it is not overfilling
2. If over-filling, then open more the outlet gate. Re-check after couple of hours (in instances of heavy precipitation)
3. File each inspection form and update the task completed on the overall maintenance log.

03. Vegetation Control

TASK CODE:	**004.02.03**
ACTIVITY:	**VEGETATION CONTROL**

Task Description:	Trim or remove undesired vegetation
Recurrence:	Three times annually in summer, as required
Equipment Required:	Pruners, trowel, gardening gloves, garden kneeler
Materials Required:	None
Time Required:	2 hours
People Required:	1 person

1. Perform task ideally after rainfall when the ground is soft to aid in vegetation removal.
2. Collect gardening tools including pruners, trowel, gardening gloves, and kneeling cushion.
3. Identify weeds and areas of vegetation that require attention.

04. Fence Repairs

TASK CODE:	**004.02.04**
ACTIVITY:	**REPAIR FENCE AS REQUIRED**

Task Description:	Check chain link fencing around detention pond as required.
Recurrence:	Once per year
Equipment Required:	Contractor
Materials Required:	Contractor
Time Required:	4 hours
People Required:	1 person

1. Identify fencing that requires maintenance or repair.
2. Request work be completed by contractor.

05. Snow and Ice Removal from Access

TASK CODE:	**004.02.05**
ACTIVITY:	**REMOVE ICE AND SNOW ON ACCESS ROAD**

Task Description:	Remove ice and snow from access road to water treatment plant.
Recurrence:	As required in winter.
Equipment Required:	Shovel, winter gear
Materials Required:	De-icing product and/or sand
Time Required:	5 hours per person per week (average)
People Required:	2 people

1. Wear appropriate winter clothing, boots, and gear. Get shovel and de-icing product.
2. Use shovel to push snow off to the side of the driveways, sidewalks, walkways, and parking lots.
3. Spread sand or de-icing product over the entire driveway and walking paths as required (do not use excessive amounts as this may cause damage to the driveway, lawn, or drains). Ensure de-icing product is appropriate for surface (concrete, asphalt, wood, etc.)

005. EQUIPMENT AND VEHICLES

01. Vehicles

TASK CODE:	**005.01**
ACTIVITY:	**VEHICLE SERVICING**

Task Description:	Regular scheduled servicing all maintenance vehicles.
Recurrence:	Once every 6 months (or as required)
Equipment Required:	None
Materials Required:	None
Time Required:	8 hours
People Required:	1 person

1. Schedule appointment to have vehicles serviced.
2. Coordinate drop off and pick up of vehicle at service location.

02. Equipment

TASK CODE:	**005.02**
ACTIVITY:	**EQUIPMENT SERVICING**

Task Description:	Servicing for maintenance equipment
Recurrence:	Once per month
Equipment Required:	None
Materials Required:	None
Time Required:	1 hour
People Required:	2 people

1. Maintenance team to servicing equipment as required, including:
   - Mowers
   - Weed Wackers (Trimmers)
   - Generator
   - Vacuum
   - Leaf Blower
   - Chainsaws
   - Steamers
2. Check all fluids (oil, coolant, fuel) and refill as required.

Section 2:
Annual Work Plan

(Wall Calendar)

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan

Village of Sayward Annual Maintenance Schedule 2025

Task Code	Task Description	30-Dec 1	6-Jan 2	13-Jan 3	20-Jan 4	27-Jan 5	3-Feb 6	10-Feb 7	17-Feb 8	24-Feb 9	3-Mar 10	10-Mar 11	17-Mar 12	24-Mar 13	31-Mar 14	7-Apr 15	14-Apr 16	21-Apr 17	28-Apr 18	5-May 19	12-May 20	19-May 21	26-May 22	2-Jun 23	9-Jun 24	16-Jun 25	23-Jun 26
001.01	WEEKLY WORK PLANNING	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
001.02	WEEKLY REPORT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
001.03	MONTHLY REPORT	2.0				2.0				2.0					2.0				2.0				2.0				
001.04	MONTHLY BUDGET REVIEW	2.0				2.0				2.0					2.0				2.0				2.0				
001.05	PREPARE ANNUAL BUDGET	8.0																									
	TOTAL PERSON HOURS SCHEDULED - ADMINISTRATION TASKS	13.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	1.0
002.01.01	MANHOLE INSPECTION		2.0													2.0											
002.01.02	FLUSHING OF GRAVITY SEWERS																										
002.01.03	VIDEO INSPECTION OF GRAVITY SEWERS																										
002.02.01	INSPECTION OF COMMUNITY PUMP STATIONS																										
	TOTAL PERSON HOURS SCHEDULED - WASTEWATER TASKS	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
003.01.01	WELL INSPECTION																										
003.01.02	WELL FLUSHING														2.0												
003.01.03	REPLACE LEVEL TRANSMITTER DESICCANT																			2.0							
003.02.01	DAILY PUMPHOUSE INSPECTION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
003.02.02	TEST SAFETY EQUIPMENT		1.0				1.0				1.0					1.0				1.0				1.0			
003.02.03	CHLORINE DOSING SYSTEM REGULAR CHECK		1.0				1.0				1.0					1.0				1.0				1.0			
003.02.04	CHLORINE DOSING SYSTEM CHECK & REPAIR						2.0																				
003.02.05	CALIBRATE CHLORINATION SYSTEM										2.0																
003.02.06	MAJOR CLEANING OF PUMPHOUSE																										
003.03.01	DAILY DAF INSPECTION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
003.03.02	CLEANING DAF UNIT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
003.03.03	GREASE AND OILING		1.0				1.0				1.0					1.0				1.0				1.0			
003.03.04	ALTERNATING PUMPS		1.0				1.0				1.0					1.0				1.0				1.0			
003.04.01	RESERVOIR INSPECTION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
003.04.02	ANNUAL RESERVOIR INSPECTION																							4.0			
003.04.03	RESERVOIR CLEANING																										
003.05.01	VALVE EXERCISING																				8.0						
003.05.02	WATERMAIN INSPECTION																									2.0	
003.05.03	HYDRANT INSPECTION																										
003.05.04	HYDRANT MAINTENANCE																										
003.05.05	DISTRIBUTION FLUSHING																										
003.05.06	DISTRIBUTION SYSTEM SWABBING																										
003.06.01	DAILY CHLORINE RESIDUAL TESTING	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
003.06.02	WEEKLY MICROBIOLOGICAL TESTING	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
003.06.03	QUARTERLY WATER QUALITY TESTING					2.0													2.0								
003.06.04	ANNUAL WATER QUALITY TESTING					2.0																					
	TOTAL PERSON HOURS SCHEDULED - WATER SYSTEM TASKS	19.0	23.0	19.0	19.0	23.0	25.0	19.0	19.0	19.0	25.0	19.0	19.0	19.0	21.0	23.0	19.0	19.0	21.0	25.0	27.0	19.0	19.0	27.0	19.0	21.0	19.0
004.01.01	DITCH AND CULVERT MONITORING AND MAINTENANCE	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
004.02.01	CLEARING INLETS AND OUTLETS				1.0				1.0					1.0				1.0				1.0					1.0
004.02.02	POND MONITORING AND MAINTENANCE				1.0				1.0					1.0				1.0				1.0					1.0
004.02.03	VEGETATTION CONTROL																										
004.02.04	FENCE REPAIRS																										
004.02.05	SNOW AND ICE REMOVAL	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0													
	TOTAL PERSON HOURS SCHEDULED - STORM SYSTEM TASKS	7.0	7.0	7.0	9.0	7.0	7.0	7.0	9.0	7.0	7.0	7.0	7.0	9.0	2.0	2.0	2.0	4.0	2.0	2.0	2.0	4.0	2.0	2.0	2.0	2.0	4.0
005.01	VEHICLE SERVICING			8.0									8.0									8.0					
005.02	EQUIPMENT SERVICING				1.0				1.0					1.0				1.0				1.0					1.0
	TOTAL PERSON HOURS SCHEDULED - EQUIPMENT AND VEHICLE TASKS	0.0	0.0	8.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	8.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	1.0
	TOTAL PERSON HOURS SCHEDULED	39.0	33.0	35.0	30.0	35.0	33.0	27.0	30.0	31.0	33.0	27.0	35.0	30.0	28.0	28.0	22.0	25.0	28.0	28.0	30.0	33.0	26.0	30.0	22.0	24.0	25.0
	TARGET PERSON HOURS	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

Task Code	Task Description	30-Jun 27	7-Jul 28	14-Jul 29	21-Jul 30	28-Jul 31	4-Aug 32	11-Aug 33	18-Aug 34	25-Aug 35	1-Sep 36	8-Sep 37	15-Sep 38	22-Sep 39	29-Sep 40	6-Oct 41	13-Oct 42	20-Oct 43	27-Oct 44	3-Nov 45	10-Nov 46	17-Nov 47	24-Nov 48	1-Dec 49	8-Dec 50	15-Dec 51	22-Dec 52
001.01	WEEKLY WORK PLANNING	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
001.02	WEEKLY REPORT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
001.03	MONTHLY REPORT	2.0				2.0					2.0				2.0				2.0					2.0			
001.04	MONTHLY BUDGET REVIEW	2.0				2.0					2.0				2.0				2.0					2.0			
001.05	PREPARE ANNUAL BUDGET																										
	TOTAL PERSON HOURS SCHEDULED - ADMINISTRATION TASKS	5.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0	1.0	5.0	1.0	1.0	1.0
002.01.01	MANHOLE INSPECTION		2.0													2.0											
002.01.02	FLUSHING OF GRAVITY SEWERS							8.0																			
002.01.03	VIDEO INSPECTION OF GRAVITY SEWERS							8.0																			
002.02.01	INSPECTION OF COMMUNITY PUMP STATIONS			16																							
	TOTAL PERSON HOURS SCHEDULED - WASTEWATER TASKS	0.0	2.0	16.0	0.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
003.01.01	WELL INSPECTION																										
003.01.02	WELL FLUSHING														2.0												
003.01.03	REPLACE LEVEL TRANSMITTER DESICCANT																										
003.02.01	DAILY PUMPHOUSE INSPECTION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
003.02.02	TEST SAFETY EQUIPMENT		1.0				1.0				1.0					1.0				1.0				1.0			
003.02.03	CHLORINE DOSING SYSTEM REGULAR CHECK		1.0				1.0				1.0					1.0				1.0				1.0			
003.02.04	CHLORINE DOSING SYSTEM CHECK & REPAIR																										
003.02.05	CALIBRATE CHLORINATION SYSTEM										2.0																
003.02.06	MAJOR CLEANING OF PUMPHOUSE	4.0																									
003.03.01	DAILY DAF INSPECTION	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
003.03.02	CLEANING DAF UNIT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
003.03.03	GREASE AND OILING		1.0				1.0				1.0					1.0				1.0				1.0			
003.03.04	ALTERNATING PUMPS		1.0				1.0				1.0					1.0				1.0				1.0			
003.04.01	RESERVOIR INSPECTION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
003.04.02	ANNUAL RESERVOIR INSPECTION																										
003.04.03	RESERVOIR CLEANING																										
003.05.01	VALVE EXERCISING																										
003.05.02	WATERMAIN INSPECTION													2.0													
003.05.03	HYDRANT INSPECTION									8.0																	
003.05.04	HYDRANT MAINTENANCE											8.0															
003.05.05	DISTRIBUTION FLUSHING									24.0																	
003.05.06	DISTRIBUTION SYSTEM SWABBING																										
003.06.01	DAILY CHLORINE RESIDUAL TESTING	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
003.06.02	WEEKLY MICROBIOLOGICAL TESTING	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
003.06.03	QUARTERLY WATER QUALITY TESTING					2.0													2.0								
003.06.04	ANNUAL WATER QUALITY TESTING																										
	TOTAL PERSON HOURS SCHEDULED - WATER SYSTEM TASKS	23.0	23.0	19.0	19.0	21.0	23.0	19.0	19.0	51.0	25.0	27.0	19.0	21.0	21.0	23.0	19.0	19.0	21.0	23.0	19.0	19.0	19.0	23.0	19.0	19.0	19.0
004.01.01	DITCH AND CULVERT MONITORING AND MAINTENANCE	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
004.02.01	CLEARING INLETS AND OUTLETS				1.0				1.0					1.0				1.0				1.0				1.0	
004.02.02	POND MONITORING AND MAINTENANCE				1.0				1.0					1.0				1.0				1.0				1.0	
004.02.03	VEGETATTION CONTROL	2.0				2.0				2.0																	
004.02.04	FENCE REPAIRS																4.0										
004.02.05	SNOW AND ICE REMOVAL																									5.0	5.0
	TOTAL PERSON HOURS SCHEDULED - STORM SYSTEM TASKS	4.0	2.0	2.0	4.0	4.0	2.0	2.0	4.0	4.0	2.0	2.0	2.0	4.0	2.0	2.0	6.0	4.0	2.0	2.0	2.0	4.0	2.0	2.0	2.0	9.0	7.0
005.01	VEHICLE SERVICING				8.0									8.0								8.0					
005.02	EQUIPMENT SERVICING				1.0				1.0					1.0				1.0				1.0				1.0	
	TOTAL PERSON HOURS SCHEDULED - EQUIPMENT AND VEHICLE TASKS	0.0	0.0	0.0	9.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	9.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	9.0	0.0	0.0	0.0	1.0	0.0
	TOTAL PERSON HOURS SCHEDULED	32.0	28.0	38.0	33.0	30.0	26.0	38.0	25.0	56.0	32.0	30.0	22.0	35.0	28.0	28.0	26.0	25.0	28.0	26.0	22.0	33.0	22.0	30.0	22.0	30.0	27.0
	TARGET PERSON HOURS	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

To be completed by a Contractor
Requires two operations personnel to complete task

Section 3:
Annual Operations and Maintenance Cost Estimate

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan

Operation and Maintenance Average Annual Cost Table

Task Code	Task Description	No. of Occurrences per Year	Task Duration (hrs)	No. of People Required	Village Representative Hours Required per Year	Operations Staff Hours Required Per Year	Assumed Hourly Rate for Village Representative ($/hr)	Assumed Hourly Rate for Operations Staff ($/hr)	Cost of Equipment Rental or Contracted Work	Comments	Total Annual Cost for Task
001	GENERAL ADMINISTRATION										
001.01	WEEKLY WORK PLANNING	52	0.5	2	26.0	26.0	$45	$35	$0		$2,080
001.02	WEEKLY REPORT	52	0.5	1	0.0	26.0	$45	$35	$0		$910
001.03	MONTHLY REPORT	12	2	2	12.0	12.0	$45	$35	$0		$960
001.04	MONTHLY BUDGET REVIEW	12	2	2	8.0	8.0	$45	$35	$0		$640
001.05	PREPARE ANNUAL BUDGET	1	8	2	8.0	8.0	$45	$35	$0		$640
002	WASTE WATER SYSTEM										
002.01.01	MANHOLE INSPECTION	4	2	1	0	8.0	$45	$35	$0		$280
002.01.02	FLUSHING OF GRAVITY SEWERS	1	8	1	0	8.0	$45	$35	$10,000	flushing contractor	$10,280
002.01.03	VIDEO INSPECTION OF GRAVITY SEWERS	1	8	1	0	8.0	$45	$35	$5,000	video inspection contractor	$5,280
002.02.01	INSPECTION OF VILLAGE PUMP STATIONS	1	16	1	0	16.0	$45	$35	$0		$560
002.03.01	INSPECTION OF TREATMENT LAGOON SYSTEM	1	16	1	0	16.0	$45	$35	$0		$560
003	WATER SYSTEM										
003.01.01	INTAKE INSPECTION	0	0	0	0	0.0	$45	$35	$4,000	Every 5 years	$4,000
003.01.02	INTAKE FLUSHING	2	2	2	0	0.0	$45	$35	$0		$0
003.01.03	REPLACE LEVEL TRANSMITTER DESICCANT	1	2	1	0	2.0	$45	$35	$0		$70
003.02.01	DAILY TREATMENT PLANT INSPECTION	365	0.5	1	0	182.5	$45	$35	$0		$6,388
003.02.02	TEST SAFETY EQUIPMENT	12	1	1	0	12.0	$45	$35	$0		$420
003.02.03	CHLORINE DOSING SYSTEM REGULAR CHECK	12	1	1	0	12.0	$45	$35	$0		$420
003.02.04	CHLORINE DOSING SYSTEM CHECK & REPAIR	1	2	1	0	2.0	$45	$35	$0		$70
003.02.05	CALIBRATE CHLORINATION SYSTEM	2	2	1	0	4.0	$45	$35	$0		$140
003.02.06	MAJOR CLEANING OF TREATMENT PLANT	1	4	2	0	8.0	$45	$35	$0		$280
003.03.01	DAILY DAF INSPECTION	365	0.5	1	0	182.5	$45	$35	$0		$6,388
003.03.02	CLEANING DAF UNIT	52	1	1	0	52.0	$45	$35	$0		$1,820
003.03.03	GREASE AND OILING	12	1	1	0	12.0	$45	$35	$0		$420
003.03.04	ALTERNATING PUMPS	12	1	1	0	12.0	$45	$35	$0		$420
003.03.01	RESERVOIR INSPECTION	52	1	1	0	52.0	$45	$35	$0		$1,820
003.03.02	ANNUAL RESERVOIR INSPECTION	1	4	1	0	4.0	$45	$35	$0		$140
003.03.03	RESERVOIR CLEANING	0	0	0	0	0.0	$45	$35	$1,200	Every 5 years	$1,200
003.04.01	VALVE EXERCISING	1	8	1	0	8.0	$45	$35	$0		$280
003.04.02	WATERMAIN INSPECTION	2	2	1	0	4.0	$45	$35	$0		$140
003.04.03	HYDRANT INSPECTION	1	8	2	0	16.0	$45	$35	$0		$560
003.04.04	HYDRANT MAINTENANCE	1	8	1	0	8.0	$45	$35	$0		$280
003.04.05	DISTRIBUTION FLUSHING	1	24	2	0	48.0	$45	$35	$0		$1,680
003.04.06	DISTRIBUTION SYSTEM SWABBING	0	0	0	0	0.0	$45	$35	$5,000	Completed when required	$5,000
003.05.01	DAILY CHLORINE RESIDUAL TESTING	365	1	1	0	365	$45	$35	$0		$12,775
003.05.02	WEEKLY MICROBIOLOGICAL TESTING	52	2	1	0	104.0	$45	$35	$0		$3,640
003.05.03	QUARTERLY WATER QUALITY TESTING	4	2	1	0	8.0	$45	$35	$1,500	Environmental Rep Required	$1,780
003.05.04	ANNUAL WATER QUALITY TESTING	1	2	1	0	2.0	$45	$35	$2,000	Environmental Rep Required	$2,070
004	STORM SYSTEM										

Operation and Maintenance Average Annual Cost Table

Task Code	Task Description	No. of Occurrences per Year	Task Duration (hrs)	No. of People Required	Village Representative Hours Required per Year	Operations Staff Hours Required Per Year	Assumed Hourly Rate for Village Representative ($/hr)	Assumed Hourly Rate for Operations Staff ($/hr)	Cost of Equipment Rental or Contracted Work	Comments	Total Annual Cost for Task
004.01.01	DITCH AND CULVERT MONITORING AND MAINTENANCE	52	2	1	0	104.0	$45	$35	$0		$3,640
004.02.01	CLEARING INLETS AND OUTLETS	12	1	1	0	12.0	$45	$35	$0		$420
004.02.02	POND MONITORING AND MAINTENANCE	12	1	1	0	12.0	$45	$35	$0		$420
004.02.03	VEGETATTION CONTROL	3	3	1	0	9.0	$45	$35	$0		$315
004.02.04	FENCE REPAIRS	1	4	1	0	4.0	$45	$35	$5,000	Contractor required	$140
004.02.05	SNOW AND ICE REMOVAL	15	5	1	0	75.0	$45	$35	$0		$2,625
005	**VEHICLES AND EQUIPMENT**										
005.01	VEHICLE SERVICING	6	8	1	0	48.0	$45	$35	$0		$1,680
005.02	EQUPMENT SERVICING	12	1	1	0	12.0	$45	$35	$0		$420
	EMERGENCY REPAIRS	1	-	0	0	0.0	$45	$35	$5,000	miscellaneous contracted work	$5,000
										Subtotal:	$89,050
										10% Contingency:	$8,905
										TOTAL:	**$98,000**

Section 4:
Reporting Templates

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan

Section 4.1:
Operations and Maintenance
Weekly Report

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan

OPERATION AND MAINTENANCE WEEKLY REPORT
VILLAGE OF SAYWARD STORM SYSTEM

Year ____________ Week # ______________ Dates ______________ to ____________

Task Code	Task Description	Anticipated Task Frequency	Anticipated Task Hours (hrs)	Anticipated No. of Staff	Actual Task Hours (hrs)	Actual No. of Staff	Date of Task Last Completion	Date of Task Completion	Deferred to Date	Comments

Deferred Maintenance (from previous weeks)

Task	Description	Day Completed	Deferred to Date

Comments (explanation for deferred maintenance, emergencies events, etc.)

Completed by: ______________________________ Date: ____________________________
(System Operator)

Reviewed by: ______________________________ Date: ____________________________
(Village Representative)

OPERATION AND MAINTENANCE WEEKLY REPORT
VILLAGE OF SAYWARD SANITARY SEWER SYSTEM

Year ____________ Week # ______________ Dates ______________ to ____________

Task Code	Task Description	Anticipated Task Frequency	Anticipated Task Hours (hrs)	Anticipated No. of Staff	Actual Task Hours (hrs)	Actual No. of Staff	Date of Task Last Completion	Date of Task Completion	Deferred to Date	Comments

Deferred Maintenance (from previous weeks)

Task	Description	Day Completed	Deferred to Date

Comments (explanation for deferred maintenance, emergencies events, etc.)

Completed by: ______________________________ Date: ____________________________
(System Operator)

Reviewed by: ______________________________ Date: ____________________________
(Village Representative)

OPERATION AND MAINTENANCE WEEKLY REPORT
VILLAGE OF SAYWARD WATER SYSTEM

Year ____________ Week # ______________ Dates ______________ to ____________

Task Code	Task Description	Anticipated Task Frequency	Anticipated Task Hours (hrs)	Anticipated No. of Staff	Actual Task Hours (hrs)	Actual No. of Staff	Date of Task Last Completion	Date of Task Completion	Deferred to Date	Comments

Deferred Maintenance (from previous weeks)

Task	Description	Day Completed	Deferred to Date

Comments (explanation for deferred maintenance, emergencies events, etc.)

Completed by: ______________________________ Date: ____________________________
(System Operator)

Reviewed by: ______________________________ Date: ____________________________
(Village Representative)

Section 4.2:
Pump Station Data Logs

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan

Section 4.3:
Operators' Certification

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan

Section 4.4: Expenditures

TO BE COMPLETED BY THE VILLAGE OF SAYWARD AFTER FIRST FULL YEAR OF OPERATION.
REFER TO SECTION 1 TASK 001.04

Village of Sayward – Sanitary/ Water/ Storm Systems

Maintenance Management Plan