

ITEMS FOR COUNCIL CONSIDERATION FOR INCLUSION IN 2021-2025 AMENDED BUDGET

Council initiatives:			
Item	Reference	Year	Cost
Special Projects - Pool	Consulting re add'l community engagement, site assessment (\$75k c/fwd from 2021 + \$150k new)	2022	\$ 250,000
Traffic calming study	Per Council resolution 21-307 (in preparation for PDBA meeting)	2022	100,000
Lions Housing	Council resolution 21-317 (preliminary costs)	2022	15,000
PCC Renovation - Emergency Service	Expanded ESS offices (construction cost adjustment)	2022	15,000
Parks - Sports courts	Council resolution 21-302	2022	295,000
			\$ 675,000

Other:			
Item	Reference	Year	Cost
Operations - Sentinel V2 upgrade	Spending package: Parks 2022-01	2022	\$ 25,000
Parks - Wetlands Trail (funded via current DCC's rev in 2022/2023)	Spending package: Parks 2022-03	2022 2022 2023	190,000 (100,000) (90,000)
Fire Dept - fenced apparatus enclosure	Spending package: FD 2022-01	2022	45,000
IT - Ortho photos	Spending package: IT 2022-03	2022	15,000
			\$ 85,000

Spending Package Summary

Parks 2022-03 - Wetlands Emergency Response Access/ Trail Connections (Part 1 of 2)

Spending Package

Budget Year **2022**
Acct. Reference 70-8181

Explanation/Justification/
Impact of not Funding As climate change makes our summers drier and drier it is important to provide proper access for maintenance and emergency response in the Parksville Wetlands.

Not providing access for maintenance and fire apparatus or other emergency vehicles could result in increased liability. Despite the name, "Wetlands", the area is generally quite dry in summer. Lack of access increases response times to fires which increases potential for damage to the park. The application of Fire Smart principles to the park, including buffer zones, improved access/egress, and fuel management, helps to minimize potential impacts to surrounding homes and the park itself should a significant fire occur in or adjacent to the park area. Also of critical importance is ensuring safe escape routes (egress) and providing safe zones for firefighters in anticipation of increased likelihood of more vigorous fire events in the future with more public use coupled with changing climate. Not providing access for maintenance and fire apparatus or other emergency vehicles could result in increased liability.

Providing trail access is a priority recommendation of the Land Inventory of the Southwest Quadrant report noting that "to control and manage human impacts, the City could consider developing a trail system. The aspect of liability in relation to safety could be partially managed by developing a well-designed trail system." "The study area would serve to provide a local recreational opportunity within the community for people who for financial, mobility, or time factors cannot recreate elsewhere." Partially developed trail systems do not allow for proper maintenance or first responder access. Recommendation 97 of the Parks Trails and Open Spaces Master Plan is to improve wayfinding and connectivity.

Staff consider this a high priority project because of the strategic priorities noted. Works were started in the Park in 2021 and would continue with the focus on safety and connectivity aspects in this phase in early 2022. Meets Strategic Priority of Community Safety by providing fire and maintenance access. Meets Recreation Priority by providing better connectivity and access for everyone but particularly for those with accessibility concerns. Nod towards Economic Development by increasing Parksville's trail inventory making our community more desirable for young families and new businesses. Safety risk mitigation.

Strategic Plan Theme /
Decision Points

Cost /Benefit Analysis 800 metres of trail upgrades: \$140,000
900 metres of trail resurfacing with limestone: \$50,000

Funded by DCC's (\$100,000 in 2022; move \$90,000 from current 2023 budget)

Total budget for this phase of the trail network is \$190,000. Scheduled for first quarter 2022, approval requested as a part of the amended budget.

Capital Budget Details

Object Code	Description	2022 Budget
8181 - Parksville Wetlands		
300 - Salaries & Wages	Wetlands Fire Access/Trail Loops - Part One of Two	190,000
Total		190,000

Spending Package Summary

FD 2022-01 -

Fire Station Temporary Apparatus Enclosure (for Reserve Engine 43)

Spending Package

Budget Year 2022

Acct. Reference 40-1900

Explanation/ Justification/ Impact of not Funding Construction of a temporary apparatus enclosure next to the Fire Hall will need to be complete prior to the arrival of the new rescue apparatus and the assignment of the old/existing apparatus to reserve. The new apparatus is anticipated to arrive in late February or March of 2022. This temporary enclosure will serve to ensure the reserve rescue apparatus (Engine 43) and the copious equipment located thereon is secure and has power supplied to it for block heating, charging and security measures. The goal is to ensure the vehicle is accessible and useable by fire department members for operations, training, and emergency response as necessary.

To complete the temporary enclosure the following items have been identified as necessary:

- floor to ceiling secure enclosure installed in the carport area to ensure security of the fire apparatus to be stored outdoors. This includes bi-folding access gates.
- installation / improvement of electrical services to the carport area in order to supply power access configurations suitable for charging of equipment and powering a block heater in the vehicle.
- extension/improvement of security systems to attempt to mitigate the exposure of the apparatus and equipment located thereon to vandalism and theft.

Strategic Plan Theme / Decision Points Public Safety
Firefighter Safety
Firefighter Training
Provision of Fire Rescue Services
Maintenance and Renewal of Fire Rescue Fleet Assets

Cost /Benefit Analysis Fire Stations are required to be built to post disaster standards and appropriately for coastal earthquake zone we live in which, in order to undertake a complete enclosure would mean:

- engaging a registered professional
- engaging a general contractor
- building to post disaster standard as required by building code including: foundation, concrete slab, framing, roof truss, fire sprinkler and other provisions.

Temporarily enclosing the space and waiting to complete more permanent renovations until 2025 as planned is the most prudent course of action. This would allow for the larger scale project to be appropriately evaluated, planned and constructed.

While a temporary enclosure is not the best practice for apparatus storage because of exposure to the elements, possible vandalism and theft, this approach allows a temporary storage at our existing operations hub. This meets our immediate needs in the interim until the expansion of apparatus storage space and other station improvements planned 2025 can be

Operating Budget Details

Object Code	Description	2022 Budget
330 - Contracts	Fencing, Electrical, Security systems and other associated ancillary work.	45,000
Net Total		45,000

Spending Package Summary

Spending Package

IT 2022-03 - 2-year cycle for Ortho Photo capture

Budget Year

2022

Acct. Reference

60-2540

Explanation/ Justification/
Impact of not Funding

Our current ortho photo capture cycle is every three years. In order to have more up to date ortho photography for Building, Planning Engineering, Emergency Services and GIS services a cycle of every 2 years is proposed.

Strategic Plan Theme / Decision Points

The impact of not funding the ortho photo capture every 2 years would be larger gaps between information available to both internal staff and the public.

The strategic considerations for this project is for enhanced decision making processes relating to GIS (spatial) information as it related to Housing, Recreation, Community Safety and economic development.

Cost /Benefit Analysis

Current budget over 6 years (2 ortho photo capture cycles) is \$40,000
Proposed costs over 6 years (3 ortho Phot capture cycles) is \$45,000

A cost of \$15,000 will be budgeted for every 2 years in the Minor Capital budget 2540-337. (current budget of \$20,000 every 3 years starting in 2023 will be removed)

Benefit: bi-annual capture of images instead of tri-annual capture increases the accuracy of business decisions across departments. Public will also have access to more up to date spatial information on the public facing web map.

Operating Budget Details

Object Code	Description	2022 Budget
337 - Computer Maintenance contracts	Ortho photos - every 2 yrs starting 2022	15,000
Net Total		15,000