

Budget			Page
Yr	SP Number	Name	Reference
2021	ADMN 2021-01	Special Project Coordinator	2
2021	ADMN 2021-02	Specialty Consultants	3
2021	COMM 2021-01	Grant Coordinator PT Temp	4
2021	IT 2021-01	Forum Projector and Camera Upgrades	5
2021	IT 2021-02	HV3 Server Replacement	6
2021	IT 2021-03	Fiber Optic Networking Services	7
2021	IT 2021-04	Web Map Replacement	8
2021	IT 2021-05	Additional Microsoft Windows Server and SQL Core License purch.	9
2021	IT 2021-06	Laptops - EOC Replacements	10
2021	EP 2021-001	Dedicated EOC server	11
2021	EP 2021-002	Business Continuity Consultant	12
2021	EP 2021-003	Contingency Plan development for priority hazards	13
2021	EP 2021-004	Renovations to ESS office within PCC	14
2021	Finance 2021-01	New asset retirement standard implementation	15
2021	Finance 2021-02	Postage Machine Replacement	16
2021	FD 2021-01	Flexibility - Station Day and Duty Crew Amalgamation	17
2021	FD 2021-02	Lockbox Program	18-20
2021	FD 2021-03	Shop Air Compressor Replacement	21
2021	FD 2021-04	Fire Station & Training Ground - Chair Replacement	22
2021	FD 2021-05	Painting - Fire Hall - Interior and Exterior	23
2021	FD 2021-06	Ammonia Detectors	24
2021	RCMP 2021-01	Auxilliary Police Program Re-establishment	25
2021	ENG 2021-01	Pipe Video Inspection Program	26
2021	ENG 2021-02	Pavement Condition Assessment	27
2021	Parks 2021-01	Community Park Gravel Lot	28
2021	Parks 2021-02	Memorial Tree Extended Care	29
2021	Parks 2021-03	Marks Nature Park Upgrades	30
2021	Parks 2021-04	Shelly Creek Park West Improvements	31
2021	Facilities 2021-01	Ops Security	32
2021	Facilities 2021-02	Project Deleted	N/A
2021	Facilities 2021-03	PCTC Wall Washers Lights Installation	33
2021	Facilities 2021-04	PCC Renovations	34
2021	Facilities 2021-05	Building Services Worker	35-36
2021	Facilities 2021-06	Shelly Road Centre Modifications	37
2021	Facilities 2021-07	PCTC COVID related Improvements	38
2021	Facilities 2021-08	Offset COVID Costs not completed in 2020 - PW Yard	39
2021	Facilities 2021-09	PCC Kitchen Equipment	40
2021	PW 2021-01	Operations Environmental Assessment	41
2021	PW 2021-02	Enhanced Snow Removal Program	42
2021	PW 2021-03	Front Snow Plow Addition	43
2021	PW 2021-04	Operations Buildings Modifications - COVID Related	44
2021	PW 2021-05	Public Works Yard Assessment	45
2021	PW 2021-06	Laptops - PW Yard	46
2021	PW 2021-07	Audible Traffic Signals	47

Spending Package Summary

<p>Spending Package Budget Year Acct. Reference Publish Date</p>	<p>ADMN 2021-01 - Special Project Coordinator 2021 20-1300 Jan 20, 2021 02:35 PM (PST) Multiple special projects are on the work plan for 2021-2022 and there are insufficient in house resources available to effectively coordinate the work associated with each of these projects: key initiatives that this position will support include: 1. Pool and Multiplex detailed design, public engagement and project management 2. Music Venue construction and operational commissioning 3. New daycare spaces fund grant and facility renovations for PCC 4. Rath Trevor Trail design and construction, liaison with MOTI and RDN 5. CCR community park grant and associated capital projects in CP (pickleball, washroom, gathering space) 6. CPTED work in parks and open spaces 7. Facility planning and capital upgrades 8. Capital projects for infrastructure renewal 2 support staff (Planner and Admin 1 clerk) are to assist Project coordinator</p>
<p>Explanation/Justification/Impact of not Funding</p>	<p>Economic Development, Recreation, Community Safety</p>
<p>Strategic Plan Theme / Decision Points</p>	<p>Council's identified work load and major projects for the next 3 years require additional resources to achieve completion. If the position is not approved, staff will need direction from Council on the priority and sequence of major projects and delays will be required for lower priorities.</p>
<p>Cost /Benefit Analysis</p>	

Operating Budget Details

Object Code	Position	Description	2021 Budget
115R - Provincial Grants		Covid Grant for Project Mgmt Temporary Staffing	303,000
Total Revenues			303,000
300 - Salaries & Wages		Temp Special Projects Coordinator (3 yr term)	110,000
301 - Benefits		Temp time Special Projects Coordinator (3 yr term)	24,000
300 - Salaries & Wages		Temp Speical Projects Planner	79,000
301 - Benefits		Temp Speical Projects Planner	20,000
300 - Salaries & Wages		Temp Speical Projects Admin Asst.	55,000
301 - Benefits		Temp Speical Projects Admin Asst.	15,000
Total Expenses			303,000
Net Total			-

Spending Package Summary

Spending Package **ADMN 2021-02 - Specialty Consultants**
 Budget Year 2021
 Acct. Reference 20-1300
 Publish Date Jan 25, 2021 03:56 PM (PST)

Explanation/Justification/Impact of not Funding
 Multiple projects are on the work plan for 2021-2022 and there are insufficient in house resources available to complete specialty work associated with the many departmental projects.
 A fund of money will allow department heads to access piers/consultants who may be available to assist with the project.
 per Council RESO - IC20-64

Strategic Plan Theme / Decision Points
 Cost /Benefit Analysis
 Cost is set to a maximum of \$150,000.
 Offset by COVID grant

Operating Budget Details

Object Code	Position	Description	2021 Budget
115R - Provincial Grants		Covid Grant for Project Mgmt Temporary Staffing	150,000
Total Revenues			150,000
1300 - Administration			
330 - Contracts		Specialty Consultants to assist with workload	150,000
Total Expenses			150,000
Net Total			-

Spending Package Summary

Spending Package **COMM 2021-01 - Grant Coordinator PT Temp**
 Budget Year 2021
 Acct. Reference 20-1301
 Publish Date Nov 19, 2020 02:44 PM (PST)

Explanation/Justification/Impact of not Funding

This project will facilitate the hiring of a temporary part time exempt employee to prepare final grant reports, prepare application packages and develop and maintain a grants management tracking system for the City. Specifically, this assistance is needed to search for and identify grant opportunities, coordinate the research and preparation of grant applications, liaise with internal and external parties and provide communications support as needed for major corporate projects on the 2021 work plan.

Budget for a temporary exempt employee, up to 40 hours per month for the calendar year at an estimated cost not to exceed \$20,000 for wages and supplies.

Strategic Plan Theme / Decision Points

Problem Definition: Grant coordination has been undertaken by the Communications Manager. The Communications function is over capacity for a number of reasons – the Communications workload has increased significantly in recent years and supports several corporate initiatives including external communication for all major projects, capital works, ongoing operational communication through several media platforms (website, facebook, twitter, instagram, etc.), Fire Department outreach/ training and event support and emergency preparedness news/ events and outreach. This limits the ability to explore lower cost grant opportunities or adequately prepare for multiple grant applications, which require many hours of work and typically have very short turnaround times. The application processes are complex and very time consuming with no ability to simply attach or upload a file – most systems require manual entry on a drop down menu with follow on questions and justifications. The data entry can take 7 to 10 hours alone, after all the relevant information has been researched and prepared.

Council has directed staff to seek grant opportunities for community safety, crime prevention, block watch programs and capital projects. These grant opportunities will likely require engagement with external parties which requires resources to coordinate meetings, understand the groups’ needs, gain information in support of grant applications and prepare estimates for the City’s contribution.

There is evidence to suggest many grant opportunities will be forthcoming in the senior governments’ COVID recovery and response plans. It is anticipated some of these will be significant and provide funding for multimillion-dollar major projects. The research and preparation for these grants requires dedicated staffing resources and coordination of information from multiple departments. Council has directed staff to pursue financial opportunities for major projects to offset costs for taxpayers. This is not possible with the current resources and turnaround times.

The CAO has identified capacity concerns in Communications due to the high volume of requests from Council, department heads and senior governments to complete corporate communication related projects. The demands outweigh the current capacity and extra support is needed, or items need to be removed from the task list. Communication items tend to be immediate and there are many ad hoc requirements that unexpectedly arise on a daily basis, making it tough for one individual to meet tight grant deadlines as well as respond to the operational requirements of the function.

Hiring a part time temporary exempt employee with specific grant writing, research and coordination skills will allow the City to develop a grant application program and tracking system to alert staff of important deadlines and grant requirements once awarded. It will also enable staff to efficiently report out on successes and streamline the process for future applications. This program is time consuming to establish and there is limited in house expertise to develop this system and continue to effectively meet operational demands. A term position will put the City in a solid position to pursue grants in future years.

If this position is not supported, it will limit the ability of staff to research, prepare and submit grant applications. It will also negatively impact the ability of staff to efficiently satisfy the grant conditions and maintain funding that has been awarded.

It is not currently possible to apply for many lower value grants due to the trade offs of staff time required and onerous processes for applying and reporting back on conditions. Expanded grant opportunities will be pursued and a procedure will be created to support staff when applying for grants.

A grant tracking system will be created to track grant deadlines, timing and details of grant requirements upon receipt of funding.

It is anticipated the position will result in expanded grant applications and should result in additional grant dollars being received to offset taxpayers’ direct costs to fund projects.

Cost /Benefit Analysis

Operating Budget Details

Object Code	Position	Description	2021 Budget
300 - Salaries & Wages		Temp Grant Coordinator	20,000
Total Expenses			20,000
Net Total			20,000

Spending Package Summary

Spending Package **IT 2021-01 - Forum Projector and Camera Upgrades**
 Budget Year 2021
 Acct. Reference 60-8125
 Publish Date Jan 25, 2021 02:44 PM (PST)

Explanation/Justification/Impact of not Funding

Replace the Forum Video Projector and the Camera used for Web Streaming. The projection system now is 20 years old and is in need of replacement. Additionally, the cameras in place are not capable of high resolution, projecting a poor image quality for Council Meetings. The current projector system's quality has degraded and is not able to project the higher resolution images capable of todays equipment. Image quality, brightness and connectivity options need to be modernized in order to produce more engaging graphical content during Council meetings and for presentations.

per Council RESO - IC20-64

Strategic Plan Theme / Decision Points

The strategic considerations to this project are for renewal and maintenance of Information Technology Infrastructure in order to enhance the current level of service.

Cost /Benefit Analysis

The cost of this project is \$30,000. The upgrade of these resources will allow for Council Presentations to be projected in a higher resolution and allowing modern connectivity options for presenters. Additionally ,the Camera upgrade will allow for higher resolution Web Streaming. Both items in this project will enhancing public engagement.
 Camera Cost = 3,000.00
 Projector, wiring, installation \$27,000
 Costs Offset by COVID Grant.

Operating Budget Details

Object Code	Position	Description	2021 Budget
115R - Provincial Grants		Covid grant-PCTC Forum improvements	30,000
Total Revenues			30,000
Expenses			
Total 2540 - I.T. - Minor Capital		PCTC Forum Cameral Upgrades	3,000

Capital Budget Details

Total 8125 - Computer Upgrade		PCTC Forum projector and screen	27,000
Total Expenditures			30,000
Net Total			-

Spending Package Summary

Spending Package **IT 2021-02 - HV3 Server Replacement**
 Budget Year 2021
 Spending Package Type Amendments
 Spending Package Stage Approved [Amendments]
 Acct. Reference 60-8125
 Publish Date Nov 19, 2020 03:26 PM (PST)

Explanation/Justification/Impact of not Funding
 The aim of this project is to replace the HV3 server that hosts important network resources at the Public Works facility. The HV3 server hosts Active Directory Security, Print and file replication services critical to network operations for staff at the Public Works and Water Treatment Plant. The equipment is at it's 5 year replacement cycle.

Strategic Plan Theme / Decision Points
 The strategic considerations to this project are for renewal and maintenance of information technology infrastructure and to enhance current level of service.

Cost /Benefit Analysis
 The cost of this project is \$20,000. The renewal of this server will provide an up up-to-date hardware platform with increased processing performance, speed, data storage and redundancy.

Capital Budget Details

Object Code	Fund	Description	2021 Budget
432 - Computer hardware	1 - General Revenue Fund	HV3 Server replacement	20,000
Total Expenditure			20,000
Net Total			20,000

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

IT 2021-03 - Fiber Optic Networking Services

2021
 60-8125
 Jan 25, 2021 02:57 PM (PST)

Explanation/Justification/Impact of not Funding

Fiber optic cable placements in existing communications conduits to interconnect City owned facilities: PCTC (City Hall), Public Works / Water Treatment Plant and Springwood Reservoir for the purpose of providing secure, high speed network services.

Council Reso 20-261

Strategic Plan Theme / Decision Points

The strategic considerations for this project is to improve information technology resources to facilitate faster , more efficient and secure data communications between facilities.

Cost /Benefit Analysis

The cost of this project is estimated at \$125,000. Fiber Optic communications will provide high speed, secure network services between Public Works, Water Treatment Plant, and Springwood Reservoir and City Hall at PCTC for 25 - 40 years. Below ground data communications via fiber optics will be immune to environmental factors experienced by wireless data communications. Costs Offset by COVID Grant.

Operating Budget Details

Object Code	Position	Description	2021 Budget
115R - Provincial Grants		COVID Grant-Fibre Optic Line	125,000
Total Revenues			125,000

Capital Budget Details

Object Code	Fund	Description	2021 Budget
432 - Computer hardware	1 - General Revenue Fund	Fiber optic Communications between public Works and PCTC	125,000
Total Expenditure			125,000
Net Total			-

Spending Package Summary

Spending Package **IT 2021-04 - Web Map Replacement**
 Budget Year 2021
 Acct. Reference 60-8125
 Publish Date Jan 25, 2021 03:06 PM (PST)
 Replacement of the current Webmap environment that no longer has a supported Public facing Web map with a more current Webmap product that offers greater ease of use, compatibility to current browser technology and integrates with our ESRI GIS software platform.

Explanation/Justification/Impact of not Funding
 per Council RESO - 20-260

Strategic Plan Theme / Decision Points
 The strategic considerations for this project is to ensure an efficient public process for spatial information provided by a public facing Web Map product that is current and vendor supportable to thereby enhance the current level of service

Cost /Benefit Analysis
 The cost of this project is \$95,000. The replacement of our currently unsupported public facing Web Map product with a feature rich, current Web Map will enhance the current service level to the public by providing more concise, easier to access spatial information with the added effect of lowering public inquiries to front line staff thereby raising staff efficiencies in other areas.
 Offset by COVID Grant.
 There will be a maintenance fee for the Web Map of \$9,500 annually

Operating Budget Details

Object Code	Position	Description	2021 Budget
115R - Provincial Grants		COVID Grant-Web Map Replacement	95,000
Total Revenues			95,000

Capital Budget Details

Object Code	Fund	Description	2021 Budget
431 - Computer software	1 - General Revenue Fund	Web Map replacement	95,000
Total Expenditure			95,000
Net Total			-

Spending Package Summary

Spending Package **IT 2021-05 - Additional Microsoft Windows Server and SQL Core License Purchase**
 Budget Year 2021
 Acct. Reference 60-2520
 Publish Date Nov 19, 2020 03:53 PM (PST)

To acquire an additional Windows Server licenses (48 Cores) and SQL Server Licenses (4 Cores). For licensing compliance for Windows Server licenses and separation of SQL processing for GIS and SharePoint servers.
 This project is being initiated in order to:

- Equip the IT and GIS staff with the required software licensing required for compliance
- Separate GIS and SharePoint Servers for improving systems performance and scalability
- Reduce downtime related to information access and server maintenance.
- Separate SQL based security of the GIS and SharePoint server environments

The strategic considerations for this project is to improve overall systems and applications performance. To also create resiliency for information access by creating distributed processing across our server environment and to be in compliance with software licensing rules applicable to our Microsoft Enterprise License Agreement.

The cost of this project is \$20,000. Note: the cost has been adjusted upwards slightly from \$18,400 to account for applicable taxes.
 Benefit: Distributed processing, Applications distributed over virtual servers and SQL instances for minimizing downtime. Increased processing performance. Software licensing compliance with our Microsoft Enterprise Agreement.

Operating Budget Details

Object Code	Position	Description	2021 Budget
2520 - Information systems			
337 - Computer Maintenance contracts		Additional Microsoft Windows Server and SQL Core License acquisition - 2021	20,000
Total Expenses			20,000
Net Total			20,000

Spending Package Summary

Spending Package **IT 2021-06 - Laptops - EOC Replacements**
 Budget Year 2021
 Acct. Reference 60-2540
 Publish Date Jan 25, 2021 03:33 PM (PST)

To facilitate working remotely for business continuity during COVID and spacing / training cohorts requirements. Replacement EOC Laptops that were allocated to staff so they could work from home due to COVID related health orders.
 (6 Laptops)

Explanation/Justification/Impact of not Funding
 per Council RESO - IC20-64

Strategic Plan Theme / Decision Points
 No Perceived correlation to Council approved strategic priorities. COVID related health orders

Cost /Benefit Analysis
 Spending up to \$12,000

Operating Budget Details

Object Code	Position	Description	2021 Budget
115R - Provincial Grants		COVID Grant-EOC laptop replacements	12,000
Total Revenues			12,000
2540 - I.T. - Minor Capital			
432 - Computer hardware		Laptops - EOC Replacements	12,000
Total Expenses			12,000
Net Total			-

Spending Package Summary

Spending Package **EP 2021-01 - Dedicated EOC server**
 Budget Year 2021
 Acct. Reference 40-8031
 Publish Date Feb 25, 2021 09:55 AM (PST)

Explanation/Justification/Impact of not Funding

Our regional EOC currently accesses information within the secure server systems of the City of Parkville and Town of Qualicum Beach creating a data security issue when people outside of our staff work in the EOC. A stand alone server for the EOC that is not connected to the secure internal server system eliminates this issue allowing experienced government and non-government staff from outside to assist when needed to address an emergency or disaster.

The budget for this item is \$100,000 which is half of the proposed amount needed for the project with funds coming from the COVID 19 safe restart grant for local governments. The Parkville portion of the funds were approved by Council during the December 7, 2021 meeting.

The Town of Qualicum Beach has also budgeted \$100,000 from the same fund for their portion of this project.

Strategic Plan Theme / Decision Points

Cost /Benefit Analysis

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Revenues</u>			
1441 - Other Grants			
115R - Provincial Grants		COVID Grant-EOC Server	100,000
Total Revenues			100,000

Capital Budget Details

	Fund	Description	2021 Budget
<u>Expenditure</u>			
8031 - Emergency Program Equipment			
450 - Parts, Materials and Supplies	1 - General Revenue Fund	EOC Server	100,000
Total Expenditure			100,000
Net Total			-

Spending Package Summary

Spending Package **EP 2021-02 - Business Continuity Consultant**
 Budget Year 2021
 Acct. Reference 40-1920
 Publish Date Feb 13, 2021 03:00 PM (PST)

Explanation/Justification/Impact of not Funding

During the early part of the COVID-19 Pandemic, The Province of BC ordered local government to update or create their business continuity plan. EMO created a new plan and template to be completed by each department and have a document to refer to in case of emergency as a guide to how, when and where they would continue providing service to the public. A contractor is proposed to work with each department facilitating development of their plan.

The budget for this item is \$30,000 which is half of the proposed amount needed for the project with funds coming from the COVID 19 safe restart grant for local governments. The Parksville portion of the funds were approved by Council during the December 7, 2021 meeting. The Town of Qualicum Beach has also budgeted \$30,000 from the same fund for their portion of this project.

Strategic Plan Theme / Decision Points

Cost /Benefit Analysis

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Revenues</u>			
1441 - Other Grants			
115R - Provincial Grants		Covid Grant for Business Continuity Consultant	30,000
Total Revenues			30,000
<u>Expenses</u>			
1920 - Emerg Program Minor Capital			
331 - Consulting		Business Continuity Consultant	30,000
Total Expenses			30,000
Net Total			-

Spending Package Summary

Spending Package **EP 2021-03 - Contingency Plan development for priority hazards**
 Budget Year 2021
 Acct. Reference 40-1920
 Publish Date Feb 13, 2021 03:09 PM (PST)

Explanation/Justification/Impact of not Funding

with the completion of a new Hazard, Risk and Vulnerability Assessment (HRVA) EMO needs to undertake development of specific contingency plans to address responding to each of the newly identified hazards to our communities. The proposal is to hire a consultant for development of contingency plans for priority hazards creating a template for staff to use in the development of the remaining hazards in a standard, logical and more straight forward process.

The budget for this item is \$70,000 which is half of the proposed amount needed for the project with funds coming from the COVID 19 safe restart grant for local governments. The Parksville portion of the funds were approved by Council during the December 7, 2020 meeting. The Town of Qualicum Beach has also budgeted \$70,000 from the same fund for their portion of this project.

Strategic Plan Theme / Decision Points

Cost /Benefit Analysis

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Revenues</u>			
1441 - Other Grants			
115R - Provincial Grants		Covid Grant for Hazard Continuity Plans	70,000
Total Revenues			70,000
<u>Expenses</u>			
1920 - Emerg Program Minor Capital			
331 - Consulting		Develop Contingency Plan for Hazards	70,000
Total Expenses			70,000
Net Total			-

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

EP 2021-04 - Renovations to ESS office within PCC
 2021
 40-1920
 Feb 13, 2021 02:30 PM (PST)

EMO relies heavily on volunteers to provide on the ground, face-to-face support for residents displaced from their homes by an emergency or disaster. EMO has been fortunate to see steady growth in our volunteer base over the last 10 years to a point where we cannot properly manage and support them in the current facilities. With continued growth of the Oceanside area, EMO must continue to recruit and maintain volunteers to fill these necessary and important roles. Having an appropriate facility to provide training and storage of materials necessary to support the volunteers helps to keep them interested, motivated and ready to support residents during and emergency event.

Explanation/Justification/Impact of not Funding

The current facility within the PCC can no longer accommodate the size of groups we need to host for training or regular meetings for the distribution of information volunteers need to undertake the services they provide. Recent events such as the December 20, 2018, windstorm and the 2017 Ocean Terrace Apartment fire prove how large-scale emergencies do occur in our region. Having volunteers ready with the most up to date training and information allows for successful response and support of residents to these types of events. Adding a small amount of PCC space to the emergency program office along with renovations to allow for larger groups to meet and train (post COVID) will help maintain the readiness of the volunteers. In addition, modernization of the space will support better training opportunities while helping convince potential volunteers to choose us over other volunteering opportunities.

Expanding and renovating this space will provide stability for the emergency program for the long term. This allows EMO the opportunity to develop plans and other support material needed by the emergency program rather than spend time looking for meeting and storage locations due to the current lack of space. Expanding and modernizing this space would also make it more attractive to other leasing opportunities should it no longer be needed by the emergency program.

Strategic Plan Theme / Decision Points

Cost /Benefit Analysis

The cost is estimated at \$15,000. Undertaking renovations to this spaces at the same time as renovations to the remainder of the PCC would create economy of scale by using the same companies, suppliers and colour scheme for both spaces. If the renovations do not proceed in the PCC, the renovation of the ESS office will not proceed.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			15,000
1920 - Emerg Program Minor Capital			
330 - Contracts		ESS Office Renovations	15,000
Total Expenses			15,000
Net Total			15,000

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

Finance 2021-01 - New asset retirement standard implementation
 2021
 30-1600
 Nov 21, 2020 01:00 PM (PST)

Explanation/Justification/Impact of not Funding

Implementation of new public sector accounting standard "asset Retirement Obligations" required by 2023 fiscal year, but earlier adoption is encouraged.

Strategic Plan Theme / Decision Points

This is not directly related to any of Council's strategic priorities; however, the implementation of the new standard is required for the City to continue to receive a unqualified audit opinion on its annual financial statements.
 The implementation of this new standard will span 4 years beginning with related professional development for staff in 2020.

2021 activities will include preliminary accumulation of information by Finance, Engineering and Operations staff to be used in issuing a Request for Proposals to hire a consultant for work to be completed in early 2022. Estimated incremental costs for the preparation and advertising of the RFP are \$2,000.

Cost /Benefit Analysis

2022 activities will include engaging the consultant identified from the RFP process to assist City staff with determining asset retirement obligations required to implement the standard. Finance staff will incorporate the findings of the consultant in to the City's financial statements by the end of the 2022 year. Estimated consulting fees are \$15,000.

2023 activities will include additional work by the City's auditors to review the implementation of the new standard and the impacts on the City's financial statements. Estimated additional audit fees for 2023 are \$3,000.

Operating Budget Details

Object Code	Position	Description	2021 Budget
1600 - Finance			
331 - Consulting		Consultant re Asset Retirement Obligations new accta standard	2,000
Total Expenses			2,000
Net Total			2,000

Object Code	Position	Description	2022-23 Budget
1600 - Finance			
331 - Consulting		Consultant re Asset Retirement Obligations new acctg standard	15,000
333 - Audit Fees		Audit Fee incr for ARO	3,000
Total Expenses			18,000
Net Total			18,000

Spending Package Summary

Spending Package **Finance 2021-02 - Postage Machine Replacement**
 Budget Year 2021
 Acct. Reference 60-2540
 Publish Date

Explanation/Justification/Impact of not Funding Postage machine was purchased in 2015. Replacement of the postage machine is scheduled every 6 years. At this point the machine is still functioning well, so replacement would be moved out to 2022 if good functioning continues.

Strategic Plan Theme / Decision Points This is not directly related to any of Council's strategic priorities.

Cost /Benefit Analysis Replacement cost is estimated at \$5,000. An older machine is more prone to breakdowns. Furthermore, some parts may not be available anymore. If the machine breaks down, we will have to manually apply stamps to our billings which would be much more time consuming than using the machine. Manual application of stamps for our larger billing runs would not be practical, so delays in mailing may occur while waiting for equipment repair.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
2540 - I.T. - Minor Capital			
451 - Small tools & Equip & Furn		Postage Machine replacement	5,000
Total Expenses			5,000
Net Total			5,000

Spending Package Summary

Spending Package **FD 2021-01 - Flexibility - Station Day and Duty Crew Amalgamation**
 Budget Year 2021
 Acct. Reference 40-1800
 Publish Date

This spending package seeks to amalgamate "Standby Duty Crew" 1800-302 budget line item with the "Station / Project Days" budget line item in the fire department operating budget.

Station / Project Days are in place to bring in on-call members and have them work on projects, maintenance, fill-in and additional capacity when needed. An example of this is annual hose-testing which requires several personnel and takes about a week.

Explanation/Justification/Impact of not Funding

Standby Duty Crews are used to bring in on-call members during Extreme Fire Hazard conditions and other emergent situations. Additional conditions may include times of low volunteer availability).

With council approval, we will combine these budgets to be allocated by the Fire Chief or designate as deemed necessary on an annual basis. This will increase flexibility without the need to add additional budget allocation to this area of the budget.

Public Safety

Strategic Plan Theme / Decision Points

Provision of greater operational flexibility without requesting additional budget for this item.

This adjustment will result in no net increase to this area of the budget while at the same time providing fire department managers more flexibility in deploying the budget.

Cost /Benefit Analysis

Initially we were considering a submitting an increase to the "Station / Project Day" operating budget. When considering this, we determined we were rarely using all of the amount budgeted to the "Standby Duty Crew" budget however the standby duty crew budget was initially put in place and authorized only for extreme events such as a hot dry some or other extreme event. To change this, we seek the authorization of Council through this budget process.

Operating Budget Details

Object Code	Position	Description	2021 Budget
1800 - Administration			-
302 - Other indemnities/Volunteer St		New/Combined - Station / Project Days and Standby Duty Crewing	34,900
302 - Other indemnities/Volunteer St		Existing - Station Days / FD Project Days (on-call members) (125 days / year @ \$150)	(19,100)
302 - Other indemnities/Volunteer St		Existing - Stand By Duty Crew - On-call members (Example: During Extreme Fire Hazard conditions and other emergent situations. Times of low volunteer availability).	(15,800)
Total Expenses			-
Net Total			-

Spending Package Summary

Spending Package
Budget Year
Acct. Reference
Publish Date

FD 2021-02 - Lockbox Program

2021

40-1900

Nov 19, 2020 02:20 PM (PST)

Project Description:

The fire department is proposing a lock box program for buildings within our fire protection area. A lock box would allow fast, non-destructive entry into a building during an emergency. The initial program setup would include the installation of secure master key box in each fire department apparatus and in two places within the fire station. Master keys can only be released by a fire department officer entering their specific code into the master key box. Building representatives would privately purchase a separate box that is specifically keyed to the department master key, the fire department would be the only group with access to this key. The box on the outside the building would contain a key(s) or key cards to common spaces only. These spaces may include main entry, electrical rooms, mechanical rooms, storage rooms, elevators rooms, fire safety plan boxes, and alarm panels. No access would be granted to personal spaces such as individual rooms or suites. Lock boxes would be purchased directly from supplier by a building representative. At no point would fire department personal or city staff be responsible for installation of boxes on public buildings.

Additionally, as part of the program, buildings with fire department connections (where water is supplied to the buildings fire suppression system) would have an option of a lockable cap. The cap when placed on the FDC and locked would reduce the chances of tampering with the connection. A specific key for this cap would be attached to the master key box in each fire department apparatus and allow for firefighters to remove it during an emergency.

Explanation/Justification/Impact of not Funding

The fire department is requesting one-time funding to procure and install Knox type secure key-boxes in fire apparatus and the fire station.

Currently gaining access to buildings may be delayed due to key runners or emergency contacts that do not reside in the Parkville fire protection area, or they are unable to be contacted. The program will reduce damage to property by allowing firefighters to enter quickly and efficiently without the use of forcible entry.

Additionally, many developers, and Developers building multi residential projects have requested to know which system we use. With the existing and proposed occupancies in the city, it is no longer either secure or administratively feasible to continue with the old-school 'box of keys'.

The project would save time by allowing entry into common spaces of buildings. Firefighters would be able to move freely through buildings without restrictions. This would be beneficial for incidents that involve alarms, smell of smoke, isolating electrical equipment, controlling water valves. Lock boxes would also allow the fire department gain access in short order for medical aid calls when time is critical.

Spending Package

FD 2021-02 - Lockbox Program

Additionally, security is of paramount importance, both on site and with access keys held by the fire department.

Indicators and Metrics:

Properties that voluntarily choose to install boxes would be tracked in the fire department Records Management System (RMS software).

The inventory of boxes would be reviewed on a regular basis and the data compiled of their locations and types of buildings where installed, this will allow progress to be monitored.

Security of system – the Knox system allows what we feel is "best in class" security for the City of Parksville, Fire Department and for the developers, building and property owners.

The Knox system provides for:

- site funded box procurement administration and installation. (site owners coordinate with FD regarding location.)
- secure access to keys for accessing sites.
- secure coded access for fire department staff allowing for tracking of master Knox keys.
- vetting of applications to purchase boxes in our fire protection area.
- installation of Knox master keys in all fire department apparatus and the fire station.

Explanation/Justification/Impact of not Funding

Deliverables:

The program has been discussed with property references/manager and developers throughout the community during annual fire and life safety inspections and there is support for the program. After the installation of the secure master key boxes the roll out would include official advertising to the community. The implementation of the boxes can start immediately. A push will be promoting the installation of lock boxes on multi residential buildings including condominiums and apartment complexes. Cost of secure boxes at buildings and other sites is born exclusively by the property owner or developer.

Performance measures:

The intended outcome of this project is to help us achieve our goals in the fire service of life safety, incident stabilization, and property

The provision of a secure lock-box program supports public safety and health.

Strategic Plan Theme / Decision Points

Security – Best in class security features coupled with ease of use for the fire department and building owner/operator.

Timely access to site master keys, gate codes and other such site related provisions. Reduced time to gain access and begin stabilizing incidents.

Resources Required:

The Parksville fire Department would facilitate and maintain the program after the initial install of master key boxes supplied by Knox lock box systems. These master key boxes in fire apparatus and the fire station would be installed by city mechanics, including securely mounting and supplying an electrical connection.

Cost /Benefit Analysis

The Knox system has been selected by staff because of the availability, professional, secure, and administrative qualities of the system.

Spending Package Summary

Spending Package

FD 2021-02 - Lockbox Program

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
1900 - Minor capital			
450 - Parts, Materials and Supplies		Knox Lockbox and Secure Master Key System implementation	16,600
Total Expenses			<u>16,600</u>
Net Total			<u>16,600</u>

Spending Package Summary

Spending Package **FD 2021-03 - Shop Air Compressor Replacement**
 Budget Year 2021
 Acct. Reference 40-1900
 Publish Date Nov 22, 2020 12:40 PM (PST)
 Replacement of shop air compressor.

The current compressor is on it's very loud and is on its last legs.

Explanation/Justification/Impact of not Funding

The compressor is also a critical component of the Vehicle Exhaust extraction system. Compressed air is used to power the pneumatic gripper boots which secure the exhaust hoses to the vehicle exhaust systems when they are inside the fire station. Without a reliable compressor the vehicle exhaust extraction system is rendered useless and will not meet the requirements to remove diesel exhaust from the fire station.

Additionally, this unit supplies shop air to the fire hall shop maintenance and apparatus bay spaces. The air is used for cleaning equipment, filling tires and

Strategic Plan Theme / Decision Points

Health and Safety

- A screw compressor is very quiet which will help to improve the Station environment via the reduction of ambient background noise.
- The compressor is critical for the operation of the Vehicle Exhaust Extraction System.

Cost /Benefit Analysis

The compressor is not functioning well and requires replacement.

A screw compressor will provide a reliable supply of air for the Vehicle Exhaust Extraction System and shop air needs.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
1900 - Minor capital			
451 - Small tools & Equip & Furn		Shop Air Compressor	7,900
Total Expenses			<u>7,900</u>
Net Total			<u><u>7,900</u></u>

Spending Package Summary

Spending Package **FD 2021-04 - Fire Station & Training Ground - Chair Replacement**
 Budget Year 2021
 Acct. Reference 40-1900
 Publish Date Nov 25, 2020 03:52 PM (PST)

Explanation/Justification/Impact of not Funding

Replace the chairs in the training spaces of the fire station.

Between the two locations there is a need to replace approximately 100 chairs with new, stackable and more easily cleaned, chairs. The current chairs are well used and well worn. The existing chairs are not stackable and are difficult to keep clean. The current chairs were obtained in the later 1970's or early 1980's and are owned by the association. Use of the facilities is exponentially higher now than in the 70's and 80's and the current chairs are old and tire in both locations. The current chairs are very difficult to clean and sanitize, which in turn creates an issue of hygiene/safety as well as int just looks messy and unappealing.

Strategic Plan Theme / Decision Points

These chairs are used for training, meetings, volunteer POC social gatherings (outside of COVID times) and are used by fire department members, city staff and partner emergency service groups, to name a few.

Chairs are critical for ergonomics and general comfort of personnel during training and events.

The ability to store chairs away in a stackable format will assist in usability, functionality and cleanliness of fire department training spaces and when hosting other municipal or departmental events.

Cost /Benefit Analysis

Beneficial to comfort of personnel and usability of spaces. Existing chairs are dated and in need of replacement.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
1900 - Minor capital			
451 - Small tools & Equip & Furn		Chairs	10,400
Total Expenses			10,400
Net Total			10,400

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

FD 2021-05 - Painting - Fire Hall - Interior and Exterior

2021
 40-1900
 Nov 19, 2020 02:28 PM (PST)

This item is in the existing financial plan and has been budgeted for several years.

The building was last painted in in 2011, ten years ago. Both the interior and exterior, especially the interior are due for paint. The plan is to change the exterior colour from green to red and there would be no change to the metal or stained wood components. One the interior, defects in the walls are to be filled/repared and the walls repainted in most areas throughout the building.

The minor capital budget for 2021 had the following amounts budgeted. These estimates are 6 to 8 years old.

- Interior \$20,000
- Exterior \$10,000

Explanation/Justification/Impact of not Funding

During 2020, Fire Department and Operations facilities staff update the costing by requesting budgetary pricing. The following budget is based on the updated pricing received in 2020:

- Interior \$38,680
- Exterior \$26,760

We believe it is prudent to increase the existing budget to the new estimates and then obtain requests for proposals/quotes in 2021 for the project. The RFP/Quote process is anticipated to yield pricing below the budgeted project limit.

This project, in particular the exterior, is seasonal/weather dependant as so timing will be important.

Strategic Plan Theme / Decision Points

Facility maintenance and upkeep.

Cost /Benefit Analysis

Painting is required to maintain a presentable look and feel on the interior an exterior of the station. Painting helps to keep the siding in good repair and maintain the building as a prominent landmark of public safety service in the City.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
1900 - Minor capital			
330 - Contracts		Painting - Interior - Fire Hall	38,700
330 - Contracts		Painting - Exterior - Fire Hall	26,800
Total Expenses			<u>65,500</u>
Net Total			<u>65,500</u>

Spending Package Summary

Spending Package **FD 2021-06 - Ammonia Detectors**
 Budget Year 2021
 Acct. Reference 40-1894
 Publish Date Mar 02, 2021 02:40 PM (PST)
 Explanation/Justification/Impact of not Funding Addition of ammonia detectors along with supporting equipment, software and supplies
 Strategic Plan Theme / Decision Points
 Cost /Benefit Analysis Resources Required:

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
1894 - Small Equipment			
451 - Small tools & Equip & Furn		Ammonia Detectors, Dock & Enabler, Gas Reg and Test Gas - Initial Set-up	9,000
Total Expenses			9,000
Net Total			9,000

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

RCMP 2021-01 - Auxilliary Police Program Re-establishment
 2021
 45-2012
 Nov 20, 2020 04:34 PM (PST)

Explanation/Justification/Impact of not Funding

Council is looking to re-establish the use of Auxilliary police and increase the number from 4 to 6.

Strategic Plan Theme / Decision Points

Impacts Community Safety

Cost /Benefit Analysis

Council initiative.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
2012 - Auxiliary Policing			
330 - Contracts		Ongoing training and equipment costs	6,000
330 - Contracts		Initial re-establishment costs of the program	6,000
Total Expenses			12,000
Net Total			12,000
<u>2022 Budget</u>			
<u>Expenses</u>			
330 - Contracts		Ongoing training and equipment costs	6,000
Net Total			6,000

Spending Package Summary

Spending Package **ENG 2021-01 - Pipe Video Inspection Program**
 Budget Year 2021
 Acct. Reference 71-3214
 Publish Date Feb 24, 2021 02:23 PM (PST)

We are requesting \$100,000 in total; to be approximately allocated evenly to facilitate investigating Storm Utility Infrastructure and Sanitary Utility Infrastructure. The 2015 Storm Drainage Master Plan and 2015 Sanitary Sewer Master Plan both recommended implementing a City wide video inspection program to gether asses the condition, capacity, and hazards within the systems. This program has not been implemented but is being recommend now due to its alignment with the City's Asset Management Policy 6.17 as well as staff's experience and efforts to economize the approach to infrastructure management.

Explanation/Justification/Impact of not Funding

There is initially approximately 10 km of pipeworks in the Storm Utility and another 10 km of pipeworks in the Sanitary Utility varying in diameters from 150 mm to 450 mm (storm), and 750 mm to 1000 mm (Sanitary) where there is insufficient material and condition data available to assess whether they require earlier renewal or whether service lives maybe extended through other techniques. This immediate set of pipeworks carry a replacement value over \$8 million dollars and there is extensive surface improvements and adjacent utilities that would be impacted as well as benefit from a service life extension.

A separate spending package is proposed for \$65,000 that would allow for reactive spot repairs to be made. This would be budgeted as a one time expense each year as oppose to a re-occurring annual budget; similar to the works adjacent to development budgets. This would allow for the reactive budget, but would have minimal impact on the long range financial plan.

Strategic Plan Theme / Decision Points

Supports economic development in the broad sense of improving the efficiency of our maintenance and capital renewal program leads to competitive tax structures in support of economic development.

Cost /Benefit Analysis

There are over 8 million in underground utility renewal that could benefit from knowing more information. More cost effective renewal techniques (such as trenchless related technologies) could be realized on certain mains.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
3214 - SS Minor Capital			
330 - Contracts		video inspection of <u>storm</u> pipe works for condition assessment and coordination of capital renewal.	50,000
6274 - Minor Capital			
330 - Contracts		video inspection of <u>sanitary</u> pipe works for condition assessment and coordination of capital renewal.	50,000
Total Expenses			<u>100,000</u>
Net Total			<u>100,000</u>

Spending Package Summary

Spending Package **ENG 2021-02 - Pavement Condition Assessment**
 Budget Year 2021
 Acct. Reference 60-2501
 Publish Date Feb 25, 2021 09:46 AM (PST)

Explanation/Justification/Impact of not Funding

Staff are requesting \$100,000 budget to acquire expert consultation using specialized equipment to undertake a City-wide Pavement Condition Assessment. The purpose of this project is to provide the City with a document which describes the City's streets along with recommendations towards surface maintenance treatments and capital renewal treatments that will optimize the budget for renewals as well as the level of service provided at the cost level. The undertaking involves an analysis of longitudinal cracking, transverse cracking, fatigue cracking, miscellaneous cracking, pavement heaving and depressions, pavement faults, raveling, potholes, shoulder cracking, rutting. The specialized equipment is made up of things such as, but not limited to, lidar surface data with point cloud data tight enough to highlight and identify critical City owned assets within the road environment (possibly street signs and street lights for example), as well as laser crack measurement systems (LCMS). deliverables will include a recommended schedule for maintenance and renewal that can be incorporated into our assess management system and inform our long range capital renewal program. The type of study will include predictive analysis based on the distress indicators that will help inform the City on the level of service over time with the given budget similar to the World Bank's Highway Development and Management Road Deterioration and Works Effect Models.

Strategic Plan Theme / Decision Points

Supports economic development in the broad sense of improving the efficiency of our maintenance and capital renewal program leads to competitive tax structures in support of economic development.

Cost /Benefit Analysis

There is over \$15 million dollars worth of asphalt inventory in the City's asset management inventory that would be approaching renewal based solely on age. Completing the pavement condition assessment will enable the City to optimize maintenance treatments and renewal treatments and technique as well as model or project out the overall general condition of the roadways. There are \$35 million dollars worth of aging roads that also would theoretically be needing some form of surface treatment over the next 20 years. Currently, the only tool at hand is using database age, road class, and visually driving by. using additional measured parameters will help optimize our treatment plans and timelines to stretch our budgets improving our efficiencies and reducing our overall costs.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
2501 - Engineering Special Projects			
330 - Contracts		Pavement Condition Assessment	100,000
Total Expenses			100,000
Net Total			100,000

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

Parks 2021-01 - Community Park Gravel Lot
 2021
 70-2790
 Nov 20, 2020 03:37 PM (PST)

Explanation/Justification/Impact of not Funding

The gravel overflow/RV parking area behind the Community Park has almost no road base left to it. In order to get the parking lot graded, organic material needs to be removed from around the edges and additional gravel brought in, leveled, graded and packed. Failing to maintain the lot results in a bumpy, uneven, unpleasant experience when trying to park and decreases the efficiency of the parking area.

Strategic Plan Theme / Decision Points

Speaks to the goal of Recreation by maintaining standards for this parking lot. It also improves accessibility for people with mobility challenges and parents who have with strollers etc.

Cost /Benefit Analysis

Costs are estimated at \$38,500 for this one time work. The parking lot has not been built up and regraded for the past 20 years.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
2790 - Minor Capital			
330 - Contracts		CP Gravel Parking lot refurbishment	6,500
300 - Salaries & Wages		CP Gravel Parking lot refurbishment	12,000
450 - Parts, Materials and Supplies		CP Gravel Parking lot refurbishment	20,000
Total Expenses			<u>38,500</u>
Net Total			<u><u>38,500</u></u>

Spending Package Summary

Spending Package **Parks 2021-02 - Memorial Tree Extended Care**
 Budget Year 2021
 Acct. Reference 70-2760
 Publish Date Mar 02, 2021 03:26 PM (PST)

Explanation/Justification/Impact of not Funding

Council awarded a one time budget item in 2020 to improve the maintenance and health of the elm trees on Memorial Avenue. The budget directed toward the elms allowed for the decompaction of the area, irrigation through the dry summer months, an application of fertilizer and mycorrhizae. Tree maintenance is an ongoing process and it is felt that it would be prudent to continue the program for the next two years to take the trees through to the Memorial Avenue upgrade, otherwise there is a risk of losing the trees. This work will be undertaken by way of contractor as the City of Parksville does not have the tools to perform this work. This is deep root injection watering which also includes various soil and root amendments.

Strategic Plan Theme / Decision Points

Speaks to goals of Recreation by providing a welcoming outdoor space to walk any time of year. Speaks to Community Safety by recognizing that these trees need a bit more attention to ensure they remain as healthy as possible as they pass their 100th birthday.

Cost /Benefit Analysis

\$15,000 per year for 2021 and 2022 will be sufficient to manage fertilization, mycorrhizae and irrigation applications to help stimulate the remaining trees on Memorial Avenue. It is felt that the compaction process that happened in 2020 will be sufficient for the next two years. The work completed will be reevaluated for 2023.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
2760 - Tree Services			
330 - Contracts		Irrigation, fertilization and mycorrhizae applications for Memorial Street Elms.	12,000
Total Expenses			12,000
Net Total			12,000
<u>2022 Budget</u>			
2760 - Tree Services			
330 - Contracts		Irrigation, fertilization and mycorrhizae applications for Memorial Street Elms.	12,000
Total Expenses			12,000
Net Total			12,000

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

Parks 2021-03 - Marks Nature Park Upgrades

2021
 70-2790

Mar 02, 2021 03:34 PM (PST)

Marks Nature Park was gifted to the City of Parksville in 1975 by William and Mildred Kurtz in the memory of Ernest and Edith Marks. A covenant was placed on the property that the land was to be kept in its natural state with no amenities other than a public path and some seating.

In the 45 years since the land was deeded, many things have changed that are impacting the intended use of the park. Climate change and persons experiencing homelessness are two changes that are of foremost concern.

Climate change has affected the growth and health of trees within the park, specifically Western Red Cedars. The trees are in a spiral of decline and have failed or are failing. As these trees are removed (for safety) the understory, which has been previously shaded by the stand of trees, is now able to grow more plant life than the native plants that inhabited the area. This condition has allowed invasive plants and weeds to establish and flourish causing sightline issues and a general untidy appearance.

Explanation/Justification/Impact of not Funding

To further compound on this issue, people experiencing homelessness are frequently erecting overnight tents and structures and bringing with them the associated issues of refuse, sharps and other biohazards. This situation does not create an inviting space for visitors to the park to undertake the intended use of the area.

CPTED's goal is to prevent crime by designing a physical environment that positively influences human behavior. The theory is based on four principles: natural access control, natural surveillance, territoriality, and maintenance. Staff wish to undertake a CPTED review of the park and implement the recommendations which may include canopy raising of the trees, understory reduction and the potential to remove trees of issue. This will fit with the principals of CPTED and may deter the overnight camping and encourage visitation and use by residents and visitors.

Given all of the development in the area, (440 Island HWY and 249 Finholm) staff propose to undertake some conceptual designs for park development to look opportunities to support the growth in the area, provide local recreational opportunities and give ownership of the area to the local residents.

Strategic Plan Theme / Decision Points

Environmental Awareness, Community Safety, Recreation
 The 2019 Parks and Open Spaces Master Plan references, under safety, to undertake CPTED reviews and make associated changes. The master plan also makes note of adding a natural area playground to one or more park spaces.

Cost /Benefit Analysis

The budget proposal includes \$8,000 in staff wages to implement the CPTED recommendations. \$8,000 is budgeted to undertake some conceptual designs to provide to Council for decisions on Marks Nature Park Development.

Operating Budget Details

Object Code	Position	Description	2021 Budget
2790 - Minor Capital			
300 - Salaries & Wages		CPTED Planning and Implementation	8,000
331 - Consulting		Conceptual Design for Park Development	8,000
Total Expenses			16,000
Net Total			16,000

Spending Package Summary

Spending Package **Parks 2021-04 - Shelly Creek Park West Improvements**
 Budget Year 2021
 Acct. Reference 70-2790
 Publish Date Mar 02, 2021 03:41 PM (PST)

In fall 2020 City staff published a questionnaire to residents within 500 metres of Shelly Creek Park West. It had been noted that after 21 years, the main piece of playground equipment had reached the point of needing replacement. Staff wanted to know the usage of the park and the age group to target a new piece of play equipment. The City has funding in place for the playground equipment but it was noted that a number of the other requests for the park lay outside the playground footprint.

Explanation/Justification/Impact of not Funding

Requests not related to the playground ranged from gym equipment to pickleball courts but the overwhelming majority of requests spoke to new furniture, picnic tables, benches and more shade. Almost 50% of the respondents were 65 and over and many did not have children in their household. It is important for these users to also have access to useful amenities as well as supporting the users of the playground.

Staff would like to see a one-time funding allotment of \$12000 to add more picnic tables, benches around the park and trees on the south side of the playground with the goal to add more shade to the park

Strategic Plan Theme / Decision Points

Supports the goal of Recreation by enhancing the use of this well loved, walked to neighbourhood park. Supports increased tree canopy goals by the establishment of new shade trees; taking measures to protect park users from the sun results in preventative goals for achieving Healthcare initiatives.

Cost /Benefit Analysis

A \$12,000 investment in this neighbourhood park would help build a good selection of amenities not seen in other parks outside of Foster Park. This is park holds one of the only three City playgrounds in Parksville; it is set in an area that sees a ever widening demographic. It is important to encourage all neighbours to utilize this park.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
2790 - Minor Capital			
450 - Parts, Materials and Supplies		Shelly Park-Improve furniture and tree canopy in the park.	10,000
300 - Salaries & Wages		Shelly Park-Improve furniture and tree canopy in the park.	2,000
Total Expenses			<u>12,000</u>
Net Total			<u>12,000</u>

Spending Package Summary

Spending Package **Facilities 2021-01 - Ops Security**
 Budget Year 2021
 Acct. Reference 71-8279
 Publish Date Nov 21, 2020 11:18 AM (PST)

During normal business hours, the Operations Center security is by way of padlocks on gates for both vehicular and pedestrian visitors. This creates challenges for employees who frequent the yard to get materials and supplies, as the gates must be unlocked, pushed open, and again closed, and locked when leaving the site.

Specifically due to COVID 19, the option has been to leave the one vehicular gate open and unlocked to reduce touch points for staff and to reduce time to open and close as well as lock the gates. This creates a vantage point for people to enter prior to receiving permission or direction. This creates a safety issue for staff and the security of assets

Explanation/Justification/Impact of not Funding

Visitors on foot to the center, enter by the front door which currently is locked by keyset and can be controlled manually from inside to allow entrance by way of a fob button located at the front counter. Many times the administration staff at the yard will be working or located in various locations within the Ops center and have encountered visitors roaming the center looking for service. This is due to the fact that there is a man gate that will allow foot traffic to enter into the yard area from which access is gained to the open building. This man gate is located right by the front door and is normally used by staff that are on foot.

The results of these access points creates a safety issue for staff working within the building as well as the protection of assets. Operations would like to have all doors leading into the building on strike sets that are controlled by way of key fob. The vehicular gates would be automated, access again by way of a fob, and controlled on a slide gate. The issue of staff safety due to lack of controls for visitors entering the center has been formerly brought up as a concern with the JOHSC. Further benefits with a swipe or fob system may be the ability to record who comes and departs when for reporting purposes.

Strategic Plan Theme / Decision Points

Community Safety
 This system will provide safety for staff and for visitors to the operations center.

Cost /Benefit Analysis

Estimate to secure all doors in the administration building and fleet shop and two automatic gates is \$42,000.
 Options are to add just the doors for \$15,000.
 Each vehicular gate is approximately \$10,000.
 20% Contingency is \$7,000.

Capital Budget Details

Object Code	Fund	Description	2021 Budget
<u>Expenditure</u>			
8279 - Works Yard			
330 - Contracts	1 - General Revenue Fund	Works Yard Security - Fencing	42,000
Total Expenditure			42,000
Net Total			42,000

Spending Package Summary

Spending Package **Facilities 2021-03 - PCTC Wall Washers Lights Installation**
 Budget Year 2021
 Acct. Reference 71-3126
 Publish Date Jan 27, 2021 02:53 PM (PST)

Explanation/Justification/Impact of not Funding
 Four wall washers lights were installed to the frontage of PCTC in 2018. The lighting has successfully run for seasonal, memorial, and interest group recognition occasions such as turning the building green for the Humboldt bus crash. The new lights are sitting in storage waiting for installation.

Strategic Plan Theme / Decision Points
 Supports the strategic plan goal of Recreation by participating in annual light-up for various events throughout the City. Supports tourism initiatives by beautifying our downtown thus promoting Economic Development.

Cost /Benefit Analysis
 Quotes obtained place the work at \$15,000. In addition to improving lighting around the building it allows staff to safely change the colours on the building upon request without having to access the roof. This improves the ability of the City to recognize seasonal festivities and special occasions throughout the year.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
3126 - PCTC Minor Capital			
330 - Contracts		Electrical and installation for already purchased wall washer lights.	15,000
Total Expenses			<u>15,000</u>
Net Total			<u>15,000</u>

Spending Package Summary

Spending Package **Facilities 2021-04 - PCC Renovations**
 Budget Year 2021
 Acct. Reference 71-8800
 Publish Date Dec 16, 2020 04:11 PM (PST)

Explanation/Justification/Impact of not Funding
 Submission of a provincial grant application to facilitate renovations of the Parksville Community Centre building to accommodate new licensed child care spaces. It is anticipated the grant will be for \$2,035,000.
 The grant funds will be used to hire a project manager to oversee the renovations - it is expected that the daycare facility will open in September 2021 and will provide a combination of Infant Toddler, day care, before and after school and young programming. Community programs for families will also be provided. Summer and recreational programs are part of the Boys and Girls Clubs, VI

Strategic Plan Theme / Decision Points Economic Development/ Recreation and Healthcare

Cost /Benefit Analysis The grant will provide an opportunity to bring new daycare, youth and family services to Parksville with no direct costs to the taxpayer.

Capital Budget Details

Object Code	Fund	Description	2021 Budget
<u>Funding Source</u>			
8800 - PCC Renovations			
115R - Provincial Grants	1 - General Revenue Fund	Grant for PCC Renovation	2,035,000
Total Funding Source			2,035,000
<u>Expenditure</u>			
8800 - PCC Renovations			
330 - Contracts	1 - General Revenue Fund	Reno PCC facility for Boys/Girls Club	2,035,000
Total Expenditure			2,035,000
Net Total			-

Spending Package Summary

Spending Package
Budget Year
Acct. Reference
Publish Date

Facilities 2021-05 - Building Services Worker

2021

Feb 10, 2021 04:04 PM (PST)

Explanation/Justification/Impact of not
Funding

Hire a regular full-time Building Service Worker (new job description) to carry out custodial duties for Operations and other City owned spaces. This new FTE is needed to provide a clean environment, meeting COVID sanitization protocols, and to ensure the safety of our employees.

Budget for a regular full-time (40 hours) Building Services Worker (BSW) is estimated to cost \$97,500 (wages and benefits). This position would include undertaking work performed by way of contract. The savings from no longer having this work under contract would be \$30,000 which could be applied to offset the wages and benefits for the FT BSW position.

There are insufficient hours for the Caretaker / Custodian to satisfactorily clean the Operations buildings. The BSW job description would establish cleaning duties, schedules and standards to ensure the ongoing safety of staff and meet COVID protocols established by WorkSafeBC.

A new BSW would be dedicated to city owned spaces including Operations, Fire, ESS, and the Library, and could be used to perform enhanced cleaning at PCTC as required. Operations would prepare a schedule to meet high demands at each of these sites.

Strategic Plan Theme / Decision Points

The City funds a regular full-time Caretaker/Custodian. This position is responsible for collecting public garbage, cleaning the Operations main building, and cleaning parks washrooms. No hours have been dedicated to the Fleet Shop and the Englishman River Water Treatment Plant. The hiring of a new BSW would allow the Caretaker / Custodian to focus his efforts on the core primary duties of cleaning parks washrooms, and public garbage collection (increasing customer service/satisfaction) which overall enhances the city image. Public demand has increased for these services.

In 2020, the City redeployed existing resources to fund a temporary part-time Caretaker/Custodian to assist with the cleaning of the Fleet Shop, plant and peak periods in the parks. This position further assisted with increased sanitization of parks washrooms and the operations main building. This position expires in May 2021 with the return of staff from maternity/parental leave.

Should the City hire this new FTE, the City can reallocate \$28,500 currently dedicated to a contract to clean the Fire Hall, ESS offices and the Library (tenant). The contract expires December 31, 2020 and this funding can be redirected to the cost of the FTE. This contract is able to be severed with one month's notice.

Cost /Benefit Analysis

The salary and benefit costs are based upon 2021 Custodial pay rates plus 60% overhead loading on 2080 hours per year.

With the addition of a FT BSW, operations will be able to support a safer and cleaner environment for staff and visitors to City owned spaces. This position will allow current staff the opportunity to provide to the public a higher level of service in regards to litter collection and public washroom sanitization. This reflects upon the City's image and Councils Vision Statement of a clean and safe environment.

If this position is not supported, it will limit the ability of staff to adequately clean Operations and other city owned park spaces. It will also continue to cost the City \$28,500 for contract cleaning.

Spending Package Summary

Spending Package **Facilities 2021-05 - Building Services Worker**

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
1895 - Bldgs & Grounds Maintenance			
300 - Salaries & Wages		Firehall Janitorial Services	7,800
334 - Janitorial		Remove Janitorial contract-Now in House	(7,800)
1910 - Emergency Program			
300 - Salaries & Wages		ESS Janitorial Services	2,400
334 - Janitorial		Remove Janitorial contract-Now in House	(2,400)
2925 - PW Building Operation & Maintenance			
300 - Salaries & Wages		Ops Janitorial Services-Main Bldg	60,000
330 - Contracts		Remove Janitorial contract-Now in House	(4,700)
2929 - Fleet Building			
334 - Janitorial		Remove Janitorial contract-Now in House	(6,000)
300 - Salaries & Wages		Fleet Bldg Janitorial	10,000
7112 - PCTC Janitorial			-
300 - Salaries & Wages		Library Janitorial Services	18,300
334 - Janitorial		Remove Janitorial contract-Now in House	(18,300)
Total Expenses			<u>59,300</u>
Net Total			<u>59,300</u>

Spending Package Summary

Spending Package **Facilities 2021-06 - Shelly Road Centre Modifications**
 Budget Year 2021
 Acct. Reference 71-3125
 Publish Date Jan 25, 2021 02:15 PM (PST)

Explanation/Justification/Impact of not Funding Building modifications and maintenance to support implementation of COVID-19 protocols for community meeting spaces per Council RESO - IC20-64

Strategic Plan Theme / Decision Points Supports Council priority - support indoor recreation. COVID related health orders.

Cost /Benefit Analysis Cost up to \$100,000
 Offset by COVID Grant.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Revenues</u>			
3125 - Minor Capital - Facilities			
115R - Provincial Grants		COVID 19 Grant-Shelly Centre Improvements	100,000
Total Revenues			100,000
<u>Expenses</u>			
3125 - Minor Capital - Facilities			
330 - Contracts		Shelly Road Centre Modifications	100,000
Total Expenses			100,000
Net Total			-

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

 Explanation/Justification/Impact of not Funding

 Strategic Plan Theme / Decision Points

 Cost /Benefit Analysis

Facilities 2021-07 - PCTC COVID related Improvements

2021
 71-3125
 Jan 25, 2021 02:23 PM (PST)
 To offset COVID related costs including informational, directional signage. PCTC plexiglass, moveable barriers, COVID related PPE, Sanitizing etc.
 Use Project # 507127 for this projet.
 per Council RESO - IC20-64

 No perceived correlation to Council approved strategic priorities. COVID related health orders.

 This is estimated to cost up to \$24,000
 Offset by COVID Grant.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Revenues</u>			
3125 - Minor Capital - Facilities			
115R - Provincial Grants		COVID Grant-PCTC improvements	24,000
Total Revenues			<u>24,000</u>
<u>Expenses</u>			
3125 - Minor Capital - Facilities			
450 - Parts, Materials and Supplies		Offset COVID-19 related costs not previously reimbursed - PCTC	24,000
Total Expenses			<u>24,000</u>
Net Total			<u><u>-</u></u>

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

Facilities 2021-08 - Offset COVID Costs not completed in 2020 - PW Yard
 2021
 71-2900
 Jan 25, 2021 03:59 PM (PST)

To offset COVID related costs including informational, directional signage. PW plexiglass, moveable barriers, COVID related PPE, Sanitizing etc.

Explanation/Justification/Impact of not Funding

per Council RESO - IC20-64

 Use Project # 329003 for these costs.

Strategic Plan Theme / Decision Points

No perceived correlation to Council approved strategic priorities. COVID related health orders.

Cost /Benefit Analysis

This is estimated to cost up to \$35,000
 Offset by COVID Grant.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Revenues</u>			
1441 - Other Grants			
115R - Provincial Grants		COVID Grants-PW PPE supplies	35,000
Total Revenues			<u>35,000</u>
<u>Expenses</u>			
2900 -PW Admin & Supervisory			
450 - Parts, Materials and Supplies		COVID-19 related costs not previously reimbursed - PW Yard	35,000
Total Expenses			<u>35,000</u>
Net Total			<u><u>-</u></u>

Spending Package Summary

Spending Package **Facilities 2021-09 - PCC Kitchen Equipment**
 Budget Year 2021
 Acct. Reference 71-3125
 Publish Date Feb 01, 2021 02:01 PM (PST)

Explanation/Justification/Impact of not Funding Kitchen Equipment for PCC per Council RESO - IC21-018
 Existing equipment removed by PCC staff upon completion of agreement.

Strategic Plan Theme / Decision Points

Cost /Benefit Analysis Cost up to \$25,000

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
3125 - Minor Capital - Facilities			
451 - Small tools & Equip & Furn		Minor Kitchen Equipment at PCC	13,000
Total Expenses			13,000

Capital Budget Details

Object Code	Fund	Description	2021 Budget
<u>Expenditure</u>			
8801 - PCC Equipment			
451 - Small tools & Equip & Furniture	1 - General Revenue Fund	Commercial Dishwasher at PCC	12,000
Total Expenditure			12,000
Net Total			25,000

Spending Package Summary

Spending Package
 Budget Year
 Acct. Reference
 Publish Date

PW 2021-01 - Operations Environmental Assessment

2021
 71-3213
 Feb 08, 2021 03:01 PM (PST)

Explanation/Justification/Impact of not Funding

The Operations Yard has various large gravel areas where materials such as road sweeper loads, Vac-truck loads and such are dumped for future handling or disposal. In addition, a wash pad for cleaning equipment is also located in these areas. Although these practices were acceptable at one time, they are likely not acceptable now. A study is recommended to examine the materials being stored, dumped or washed, review current regulation and practices, so that a proper disposal practice and facility can be determined and designed. Once the first phase is concluded a design process can be undertaken to develop plans and determine cost for construction and ongoing maintenance of such a structure and any disposal costs from ongoing operations.

If the project were not funded, the present practices would continue which may result in an enforcement action that could lead to fines and an immediate alteration to practices.

Strategic Plan Theme / Decision Points

This project supports the City of Parksville's corporate value of Environmental Awareness.

Cost /Benefit Analysis

The cost of this initial exploratory phase is estimated to cost up to \$30,000.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
3125 - Minor Capital - Facilities			
331 - Consulting		Works Yard-Environmental Assessment	30,000
Total Expenses			<u>30,000</u>
Net Total			<u>30,000</u>

Spending Package Summary

Spending Package **PW 2021-02 - Enhanced Snow Removal Program**
 Budget Year 2021
 Acct. Reference 71-3160
 Publish Date Nov 20, 2020 05:00 PM (PST)

Explanation/Justification/Impact of not Funding
 This spending package seeks to increase the Sand and Salt Supplies budget, and the Plowing/Sanding & Salt budget by \$15,000 each, for a total of \$30,000. Based on the last 3 years average, and projections for 2020, the budget for preparing for, and fighting, snow and ice is inadequate. The current combined budget is \$91,100. The three year average is \$141,000, and for 2020 the expenditures are already at \$87,830. This increase will support the City of Parksville being able to provide the expected level of service to our residents, property owners and business owners in order to maintain safety in winter conditions. If not approved, either the snow response service level has to be curtailed and expectations redefined, or the required funding will have to be taken from other budgets when the need arises.

Strategic Plan Theme / Decision Points
 City of Parksville's corporate values state:
 Quality Service - We succeed by focusing our attention on serving the citizenry of our community. We believe in proactively involving our citizens in identifying community needs and deciding upon solutions.
 This spending package also supports the Strategic Theme of Community Safety.

Cost /Benefit Analysis
 \$15,000 for code 3160.
 \$15,000 for code 3161.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
3160 - Sand Salt Supplies			
450 - Parts, Materials and Supplies		Additional Salt and Brine Supplies	15,000
3161 - Plowing/sanding & Salt			
300 - Salaries & Wages		Enhanced snow plowing	15,000
Total Expenses			30,000
Net Total			30,000

Spending Package Summary

Spending Package **PW 2021-03 - Front Snow Plow Addition**
 Budget Year 2021
 Acct. Reference 71-8251
 Publish Date Nov 20, 2020 05:06 PM (PST)

Explanation/Justification/Impact of not Funding
 Operations has one additional truck that is capable of utilizing a front snow plow when required. All other suitable trucks have plows assigned to them. The addition of this plow will maximize the number of plows that Operations can have working during a snow event, at a reasonable cost. We anticipate more frequent snow events based on the past few years, and this increases the City's capabilities.

Strategic Plan Theme / Decision Points
 Council and staff envision a community with diverse demographics where citizens can meet their social, economic and residential needs within City boundaries, with premium indoor and outdoor recreational amenities for all ages, and effective and efficient municipal service delivery.

Cost /Benefit Analysis
 The budget required is \$12,000

Capital Budget Details

Object Code	Fund	Description	<u>2021 Budget</u>
<u>Expenditure</u>			
8251 - Works Equipment			
450 - Parts, Materials and Supplies	1 - General Revenue Fund	Additional Front Snow Plow	12,000
Total Expenditure			<u>12,000</u>
Net Total			<u>12,000</u>

Spending Package Summary

Spending Package **PW 2021-04 - Operations Buildings Modifications - COVID Related**
 Budget Year 2021
 Acct. Reference 71-3125
 Publish Date Jan 25, 2021 03:16 PM (PST)

Explanation/Justification/Impact of not Funding
 To retrofit the Operations buildings to provide safe, COVID compliant meeting and eating spaces for employees within working cohorts. Required due to extra spacing requirements and increased virtual communications/training etc. needs.

per Council RESO - IC20-64

Strategic Plan Theme / Decision Points
 No perceived correlation to Council approved strategic priorities. COVID related health orders.

Cost /Benefit Analysis
 Up to \$85,000
 Offset by COVID Grant.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Revenues</u>			
3125 - Minor Capital - Facilities			
115R - Provincial Grants		COVID-19 PW Building renovations	85,000
Total Revenues			85,000
<u>Expenses</u>			
3125 - Minor Capital - Facilities			
330 - Contracts		COVID Related Ops Building Modifications	85,000
Total Expenses			85,000
Net Total			-

Spending Package Summary

Spending Package **PW 2021-05 - Public Works Yard Assessment**
 Budget Year 2021
 Acct. Reference 71-3125
 Publish Date Feb 08, 2021 02:58 PM (PST)

Explanation/Justification/Impact of not Funding To ensure the City develops a strategic, cost effective asset assessment, current needs assessment and future development plan for the Public Works Yard using a wholistic approach. Current practice of piecemeal replacement undermines effective and safe work execution.

Strategic Plan Theme / Decision Points This project is in keeping with the Council directive to develop a strategic asset management plan.

Cost /Benefit Analysis Staff is requesting \$50,000 to complete a full yard assessment with drawings and costing for future improvements.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Expenses</u>			
3125 - Minor Capital - Facilities			
331 - Consulting		PW Yard Assessment	50,000
Total Expenses			50,000
Net Total			50,000

Spending Package Summary

Spending Package **PW 2021-06 - Laptops - PW Yard**
 Budget Year 2021
 Acct. Reference 60-2540
 Publish Date Jan 25, 2021 03:33 PM (PST)

Explanation/Justification/Impact of not Funding
 4 Laptops to facilitate working remotely for business continuity during COVID and spacing/training cohorts requirements.
 per Council RESO - IC20-64

Strategic Plan Theme / Decision Points
 No perceived correlation to Council approved strategic priorities. COVID related health orders.

Cost /Benefit Analysis
 Spending up to \$8,000.
 Offset by COVID Grant.

Operating Budget Details

Object Code	Position	Description	2021 Budget
<u>Revenues</u>			
1441 - Other Grants			
115R - Provincial Grants		Covid Grant-PW Laptops	8,000
Total Revenues			8,000
<u>Expenses</u>			
2540 - I.T. - Minor Capital			
432 - Computer hardware		Laptops - PW for working remotely	8,000
Total Expenses			8,000
Net Total			-

Spending Package Summary

Spending Package **PW 2021-07 - Audible Traffic Signals**
 Budget Year 2021
 Acct. Reference 71-3213
 Publish Date Mar 02, 2021 04:22 PM (PST)

Explanation/Justification/Impact of not Funding
 20-246 Fras - Patterson
 1. THAT staff be directed to add \$15,000 to the 2021 operating budget for traffic signals to facilitate the upgrade of three intersections at McMillan Street and Highway 19A, Franklin's Gull Road and Highway 19A, and Resort Way at Highway 19A to include the addition of audible signals for the visually impaired. CARRIED.

Strategic Plan Theme / Decision Points
 This upgrade will help improve the pedestrian service level at intersections to be inclusive of blind persons. This will aide Community Safety by ensuring blind persons are able to distinguish traffic signal directions.

Cost /Benefit Analysis
 There is no direct payback or saving. Staff and legal costs associated with investigating a single incident can quickly exceed this \$15,000 price point.

Operating Budget Details

Object Code	Position	Description	<u>2021 Budget</u>
<u>Expenses</u>			
3213 - Minor Capital			
330 - Contracts		Audible Traffic Crossings	15,000
Total Expenses			<u>15,000</u>
Net Total			<u>15,000</u>