

Spending Package Summaries - By Division

Spending Pkg Number	Name	Activity/Project Spending Package Forecast Description	Type-Object Code/ Object Code Description	Published
Corporate Services				
Comm 2020-01	Website Redesign	2540 - I.T. - Minor Capital Website Redesign	E-330 Contracts	\$ 10,000
Comm-2020-02	Voyent Alert Mass Notification System	1301 - Communications Voyent Alert notification system	E-420 Corporate memberships/Subscrip	3,200
EP-2020-01	Group Lodging Supplies	1920 - Emerg Program Minor Capital UBCM grant for \$25,000	R-117R Other Grants/Donations	25,000
EP-2020-01	Group Lodging Supplies	1920 - Emerg Program Minor Capital Group Lodging and Supplies	E-450 Parts, Materials and Supplies	25,000
EP-2020-02	Emergency food supply	1910 - Emergency Program Emergency food supply for EOC, Fire and Ops	E-450 Parts, Materials and Supplies	3,500
IT-2020-01	Server Replacement - HV2	Computer Upgrade Server Replacement - HV2	E-432 Computer hardware	30,000
IT-2020-02	Backup Storage Systems Replacement	2540 - I.T. - Minor Capital Backup Storage Systems Replacement (3 units)	E-432 Computer hardware	15,000
IT-2020-03	Aerial Photography (Ortho Photo)	Computer Upgrade Aerial Photography (Ortho-Photo)	E-330 Contracts	20,000
IT-2020-04	Standardized Microsoft Software Licensing (Microsoft 365 E3)	2520 - Information systems Microsoft 365 User Licenses (90 Users) and Windows Server Licenses	E-431 Computer software	47,000
IT-2020-05	ESRI Software License Agreement (GIS software)	2520 - Information systems Small Local Government Enterprise License Agreement for ESRI GIS Software	E-337 Computer Maintenance contracts	19,000

Note: This is a Summary of Spending Packages by Department
Individual Spending packages follow in the order shown above

Spending Package Summary

Spending Package: *Comm 2020-01 - Website Redesign*

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 60-2540

Publish Date:

10/10/2019 3:00:14 PM

Explanation/Justification/Impact of not Funding:

The City's website is a well-used powerful tool for communication with the public. The website provides opportunities for citizens to participate in and be informed by the City, providing government transparency. The website is a reliable resource for up-to-date news and information coming from the City of Parksville. The existing site, now more than ten years old, is a repository for an enormous amount of content for residents, businesses and visitors. A new, redesigned content management website will be more search intuitive for the user, more mobile friendly, accessibility compliant, customer focused and will offer an enhanced user experience that continues to brand the City of Parksville in a positive manner.

Strategic Plan Theme / Decision Points:

Supports the theme of Economic Development by maintaining and/or enhancing current service levels.

Cost /Benefit Analysis:

The existing website, now more than ten years old, is not intuitive or customer focused which is now the expectation of website users. The website is key to how the City communicates with residents, businesses and visitors. The City's website which contains a tremendous amount of information is well used by residents and visitors.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
2540 - I.T. - Minor Capital	330 - Contracts		Website Redesign	10,000
Total Expenses				10,000

Spending Package Summary

Spending Package: Comm-2020-02 - Voyent Alert Mass Notification System

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference:

Publish Date:

10/17/2019 9:45:20 AM

Explanation/Justification/Impact of not Funding:

Project Description:

The federal and provincial governments have collaborated to develop and deploy the Ready Alert system to notify residents of impending emergency situations across Canada. In our province, Ready Alert is being tested across television, radio and cellular platforms and will only be used for Tsunami notifications. Although this is a good first step, Ready Alert does not offer service for any other type of emergency event and is only used in emergency situations.

To address this gap, the City of Parksville and Town of Qualicum Beach emergency programs under the Emergency Management Oceanside collaboration have researched and purchased a one-year subscription to a mass notification product called Voyent Alert.

Voyent Alert is a multi-purpose communication service which will be used to send alerts to residents, businesses and visitors during critical events such as floods or fire as well as relevant day-to-day communications such as road closures, snow removal and water advisories.

Resources Required:

Although Voyent Alert is a service for use by all departments of the City for communication to with the public, the Emergency Program and Communications departments lead the acquisition and deployment of the service. Funding for the product was in place for the first year of the service, in partnership with the Town of Qualicum Beach. Limited staff time would be required should approval be granted to purchase an additional four years of this service. The EPC would be required to create a purchase order and email the document to Voyent. A strategy for continued community engagement with Voyent Alert will be developed and delivery ongoing by communications. It is expected this take ongoing resources and will only be achieved over time. It will take some time for community members to fully understand the importance of a mass notification system; marketing of the program is important to its ongoing success.

Rationale for the Project:

When any situation breaks down, regardless of the type or function, the lack of proper communication is always a large contributor to the breakdown. Adding a mass notification service to our available tools for communicating with the public closes a gap and satisfies long-standing requests from the public who request emergency notification while at the same time, increase the ability of staff to communicate with the public in an emergency. Voyent Alert also offers the ability for internal groups to send notifications such as activating EOC staff with one notice rather than phone calls to each person. The system has the ability for departments to communicate with their employees providing important notifications when necessary in a fast, efficient manner. Those who register for the Parksville-Qualicum Beach notification system will receive personalized information such as the distance and direction from an incident and preferred evacuation routes from the locations the subscriber chooses. The service allows registrants to create and set multiple locations such as workplace, a child's school or a relative's home. Notifications about life-safety events related to those locations will then be sent to registrants through the Voyent Alert! system on whichever communications method has been selected.

Alerts can be sent over a variety of communication channels including mobile apps, text/SMS, email or voice dial. You can register for one or more of these channels and smart alerting capabilities ensure notification when a communication is relevant to you or one of the locations you are tracking. Registration for the services is FREE, simple and anonymous.

Mobile app users can download and install the Voyent Alert! app from the Apple or Google Play app stores. Email or SMS user may register online to receive email or text-based alerts at <https://register.voyent-alert.com>. Access to the Voyent Alert sign-up can also be accessed from the City of Parksville and Town of Qualicum Beach websites along with instructions to assist in sign-up

Cost /Benefit Analysis:

The City of Parksville and Town of Qualicum Beach have chosen to partner in this venture for many reasons. Financially, Voyent Alert offers a "multi-community" discount of 15% when nearby communities tie their systems together. Although both Qualicum Beach and Parksville can operate and customize Voyent Alert to meet their needs, an emergency alert sent by one community is released across both communities. This reduces potential confusion if two messages were sent out for the same event but worded differently.

Qualicum Beach has chosen to purchase a full five-year subscription to Voyent Alert where the City of Parksville has only purchased one year. Voyent Alert has provided multiple options to the City for continuing to use their product. We can purchase a subscription on a year-to-year basis at \$3,400 per year totaling \$13,600 over a four year period to match the number of years purchased by Qualicum Beach. Voyent has also offered the City the price of \$12,342 to purchase a four-year subscription to match Qualicum Beach, offering a savings of \$1,258 over purchasing year-to-year.

In addition to the partnership between the City and Town of Qualicum Beach for using Voyent Alert, the City of Nanaimo has indicated they are considering Voyent Alert and the RDN has indicated they have asked Voyent for a quote and may consider replacing their existing mass notification system with Voyent Alert.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
1301 - Communications	420 - Corporate memberships/Subscrip		Voyent Alert notification system	3,200
Total Expenses				3,200

Spending Package Summary

Spending Package: EP-2020-01 - Group Lodging Supplies

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference:

Publish Date:

10/16/2019 9:12:07 AM

Explanation/Justification/Impact of not Funding:

Project Description:

While reviewing emergency events from the past few years, Emergency Management Oceanside (EMO) had determined there are no supplies to house displaced residents once available hotel and motel spaces are occupied. In a large scale emergency event displacing multiple residents, the Oceanside region may not have adequate accommodation available. Creating a stockpile of cots and bedding will allow EMO the flexibility to support displaced residents within their own community.

Resources Required:

The Emergency Program is responsible for this project. Emergency Program Coordinators (EPCs) within EMO have determined the need for portable cots, bedding and storage of these goods in response to the lack of available hotel and motel space. Storage of these supplies can be housed in a stationary shipping container at a location to be determined or in a trailer for portability. The Parksville Community Centre and the Qualicum Beach Civic Centre have been identified as central, publicly owned locations to host group lodging. Funding for this project is available from the Community Emergency Preparedness Fund (CEPF) through the Union of British Columbia Municipalities (UBCM). This fund allows 100% of a project to be funded up to a maximum of \$25,000.

This project relies on very few hours of staff time from the EPC to obtain quotes and create a purchase order to have the supplies delivered to the City. The EPC will also be responsible for working with the Volunteer Coordinator and EPCs for storage of the supplies. No further staff time should be required for this project

Rationale for the Project:

Within the BC Emergency Act, local governments are responsible for the development and implementation of emergency plans within their boundaries. Emergency Management BC (EMBC) represents the province working with local government. Local government acts as an agent for the Emergency Support Services (ESS) program through EMBC. Local ESS volunteers under the direction of the EPCs work with local businesses to create a list of vendors available and willing to provide support in an emergency at rates set by the province. As the rates created by the province are lower than what businesses can charge the public on a daily basis, many businesses choose not to take part as a program vendor.

The Oceanside area is a popular tourist destination taking many of the available hotel and motel rooms available on a regular basis leaving few rooms for displaced residents in an emergency. During the December 20, 2018 windstorm, 56 people requested assistance to find overnight accommodation through the ESS program. Available rooms were taken quickly and some people were referred to hotels in Nanaimo due to the lack of space in Oceanside. This becomes a bigger problem during the summer season when tourists take most available spaces leaving few rooms available for the program.

A large scale disaster such as an earthquake or wildfire could reduce the number of spaces available to the community through damage or accessibility creating the potential of no housing options for displaced residents. There are limited group lodging supplies on Vancouver Island available through BC Housing and the Red Cross, however, they would likely be used by larger centres such as Victoria or Nanaimo before being available to this or other smaller areas. If supplies were available to the Oceanside area, it would take time for a request to be approved and supplies delivered to the area.

EMO has identified the lack of accommodation for residents displaced in an emergency or disaster a gap in the emergency program. The purchase of group lodging supplies would allow EMO to improve community safety by allowing displaced residents the opportunity to stay safely in their community for easier access to support services for faster recovery.

Cost /Benefit Analysis:

Emergency and disaster events in other parts of the world show where displaced residents are forced to leave their community for support, risk losing touch with their community and choose not to return. Obtaining group lodging supplies allows the opportunity to keep as many residents as possible in the community where they can be supported and helped to recover their lives to normal. If the emergency program is not successful in obtaining the grant, group lodging supplies will not be purchased.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Revenues				
1920 - Emerg Program Minor Capital	117R - Other Grants/Donations		Receipt of UBCM grant for \$25,000	25,000
Total Revenues				25,000
Expenses				
1920 - Emerg Program Minor Capital	450 - Parts, Materials and Supplies		Group Lodging and Supplies	25,000
Total Expenses				25,000
Net Total				0

Spending Package Summary

Spending Package: EP-2020-02 - Emergency food supply

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference:

Publish Date:

10/15/2019 4:21:56 PM

Explanation/Justification/Impact of not Funding:

During a large scale emergency or disaster requiring extended operation of first responders and City staff, providing meals to everyone involved may become a challenge. Feeding responders and staff supporting response efforts allows for efficient and effective use of their time by keeping them in their assigned location while providing the calories necessary to maintain physical and mental effectiveness.

Vancouver Island typically has a three day supply of food for residents. Should this supply be interrupted by a large scale emergency or disaster, the food supply would immediately begin to reduce. A limited supply of food would be compounded by the likely loss of power and other utilities necessary to operate a kitchen making it hard or impossible to prepare food.

In response to this possibility, the emergency program has been purchasing emergency food supplies for the past 5 years. 20 cases per year have been purchased amounting to less than \$3500.00 per year. Each case contains 12 meals. This is enough food for one person over a three or four day period depending on the physicality of their job. The 20 cases per year have been split between the Emergency Operations Centre staff and Fire Department. These rations have a minimum 5 year life span and are used for training and educational purposes as they come to their best before date.

Analysis of the staff and first responders available in response to a large scale event far exceed the 20 case per year supply. Increasing the annual purchase from 20 cases to 60 cases per year would begin to create a sufficient supply at the Fire Hall, City Hall and Public Works while not leaving the City with an unmanageable supply of expiring food each year

Cost /Benefit Analysis:

Supporting all staff responding to an emergency event is critical to the timely response and recovery from the event allowing all aspects of the City and residents to return to normal as quickly as possible. Purchasing food from a restaurant may not be possible or very limited during a large scale event. Not preparing for the possibility food supplies will be limited would reduce the effectiveness of responders slowing response and recovery efforts ultimately taking longer to replace lost services to the public and business communities. The purchase of 20 cases per year has not met the threshold for a spending package. These items could have been purchased by each department separately, however, coordinating the purchase from one department is more efficient and now meets the criteria for a spending package.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
1910 - Emergency Program	450 - Parts, Materials and Supplies		emergency food supply for EOC, Fire and Ops .	3,500
Total Expenses				3,500

Spending Package Summary

Spending Package: IT-2020-01 - Server Replacement - HV2

Budget Year: 2020

Spending Package Type: Amendments

Acct. Reference: 60-8125

Spending Package Stage: Approved

Publish Date:

10/17/2019 9:54:02 AM

Explanation/Justification/Impact of not Funding:

The aim of this project is to replace the HV2 Server that hosts are main SQL databases (Diamond Tempest, Mapping) , file data and Web server.

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 \$30,000. The renewal of this server will provide an up-to-date hardware platform with increased processing performance, speed and redundancy.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8125 - Computer Upgrade	432 - Computer hardware	1 - General Revenue Fund	Server Replacement - HV2	30,000
Total Expenses				30,000

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Spending Package Summary

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Spending Package Summary

Spending Package: IT-2020-02 - Backup Storage Systems Replacement

Budget Year: 2020

Spending Package Type: Amendments

Acct. Reference: 60-2540

Spending Package Stage: Approved

Publish Date:

10/17/2019 9:54:49 AM

Explanation/Justification/Impact of not Funding:

The aim of this project is to replace the backup storage equipment used to backup network data for redundancy and business continuity

Strategic Plan Theme / Decision Points:

The Strategic considerations to replacing this data storage equipment for backups are for renewal and maintenance of existing Information Technology infrastructure to enhance current level of service.

Cost /Benefit Analysis:

The cost of replacing the equipment is \$15,000. The renewal of this storage hardware will allow for backing up the increased amount of data generated by the organization with higher density storage devices that will not increase physical space requirements.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
2540 - I.T. - Minor Capital	432 - Computer hardware		IT-15 (Spending Package) Backup Storage Systems Replacement (3 separate units)	15,000
Total Expenses				15,000



Spending Package Summary

Spending Package: IT-2020-03 Aerial Photography (Ortho Photo)

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 60-8125

Publish Date:

10/17/2019 9:55:24 AM

Explanation/Justification/Impact of not Funding:

The aim of this project is to renew our Web Map photographic layer with an up-to-date aerial photograph of the City

Strategic Plan Theme / Decision Points:

The strategic considerations to this project are for renewal of the aerial photographic information for analysis, design and enhancement of current service levels.

Cost /Benefit Analysis:

The cost of this project is \$20,000. The renewal of the aerial photography allows current up-to-date use by departments and is used for historical purposes and also for access by the public and industry.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8125 - Computer Upgrade	330 - Contracts	1 - General Revenue Fund	Aerial Photography (Ortho-Photo)	20,000
Total Expenses				20,000

Spending Package Summary

Spending Package: IT-2020-04 - Standardized Microsoft Software Licensing (Microsoft 365 E3)

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 60-2520

Publish Date:

10/17/2019 9:58:07 AM

Explanation/Justification/Impact of not Funding:

To standardize software (Operating systems and Office applications) on all desktop computers. A standardized software platform will create operational efficiencies for City Staff and allow IT staff to have more time to focus service delivery on priority areas. The impact of not funding the standardized software licensing platform will have an increasingly negative effect on IT support services which will have the effect of a degradation to overall service delivery of City services.

See Council report July 15, 2019 "Standardized Microsoft Software Licensing" where Council approved staff to release an RFP for Microsoft licensing products to authorized Microsoft software re-sellers with the intent of entering into an Enterprise Agreement with Microsoft Corporation for the provision of Microsoft Software Licensing for a term of three years.

Strategic Plan Theme / Decision Points:

Having a standardized software platform allows IT staff to streamline support services, reduce software complexity operationally and minimize software licensing issues, thereby allowing IT staff to focus on higher priority support issues increasing overall operational efficiency and improving the City's service delivery to the public.

Cost /Benefit Analysis:

There is a cost of \$47,000 / year for the Microsoft 365 E3 platform and Windows Server licenses under a Microsoft Enterprise Agreement

- A Microsoft Enterprise Agreement includes 12 Days of Microsoft Training courses valued at \$6,000
- MS Exchange on-line protection cost reduction \$1,600 / year
- Eliminate required 3rd party encryption costs for e-mail \$2,700 / year
- Eliminate cost of Blackberry work space software \$4,300 / year
- Installation of Office applications on all PCs not having a dedicated user (60 Computers) valued at approx. \$30,000
- Reduction of 70 - 100 Hours of required IT time to support multiple operating systems (4) and office version (5)
- Simplified license management will increase IT staff support efficiency to the organization

See Council report Appendix 1 for more details on General Benefits and productivity tools and features included with the Microsoft 365 licensing.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
2520 - Information systems	431 - Computer software		Microsoft 365 User Licenses (90 Users) and Windows Server Licenses	47,000
Total Expenses				47,000



Spending Package Summary

Spending Package: IT-2020-05 - ESRI Software License Agreement (GIS software)

Budget Year: 2020

Spending Package Type: Amendments

Acct. Reference: 60-2520

Spending Package Stage: Approved

Publish Date:

10/17/2019 9:56:45 AM

Explanation/Justification/Impact of not Funding:

A Small Local Government Enterprise License Agreement will give us the required tools required to fully utilize the new GIS position approved by Council. The new GIS position would be able to develop the ESRI GIS environment and create the needed tools and presentation environment for both spatial analysis by staff and the on-line platform used for effective public engagement.

The impact of not purchasing the ESRI software licensing required, will create a situation where the new GIS staff position will not have the required software tools and environment to advance the use of GIS technology for the City and the hiring of the additional GIS staff position would not be recommended.

Strategic Plan Theme / Decision Points:

The strategic considerations for this project are to utilize the newly approved GIS staff position to the full potential and to advance the use of GIS technology by staff to assist Council with their decision-making processes related to Council priorities.

Cost /Benefit Analysis:

Cost / Benefit
 Option 1 - Small Local Government Enterprise License Agreement (includes all ArcGIS Enterprise software required).
 Cost - \$19,000 / Year
 Benefit - Access to full suite of ESRI GIS software required for the new GIS Position

Option 2 - ArcGIS Enterprise Advanced (To purchase required software without an enterprise agreement)
 Cost - \$65,400 Purchase
 - \$17,120 / year for maintenance.
 Benefit - Negative cost benefit for same software as in option 1

Option 3 - Do not establish a Small Local Government Enterprise License Agreement

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
2520 - Information systems	337 - Computer Maintenance contracts		Small Local Government Enterprise License Agreement for ESRI GIS Software	19,000
Total Expenses				19,000

Spending Package Summaries - By Division

Spending Pkg Number	Name	Activity/Project Spending Package Forecast Description	Type-Object Code/ Object Code Description	Published
<u>Protective Services</u>				
FD 2020-01	Curbing & Paving - Training Ground	Training Ground Estimated for Curbing and Paving	E-330 Contracts	\$ 130,000
FD 2020-02	Firefighter Medicals	1802 - Health & Safety Firefighter medicals - every 2 years and prior to service.	E-330 Contracts	10,000
FD 2020-03	Digital Fire Training System Prop	Equipment Community Emergency Preparedness Fund Grants	R-117R Other Grants/Donations	25,000
FD 2020-03	Digital Fire Training System Prop	Equipment Digital Fire Training System prop	E-451 Small tools & Equip & Furniture	42,000
FD 2020-04	Auto Extrication Tools / Heavy Rescue / Rescue Tools	Equipment Auto Extrication Tools	E-451 Small tools & Equip & Furniture	50,000
FD 2020-05	Fire Service Review	1900 - Minor capital Fire station review	E-331 Consulting	100,000

Note: This is a Summary of Spending Packages by Department
Individual Spending packages follow in the order shown above

Spending Package Summary

Spending Package: **FD 2020-01 - Curbing & Paving - Training Ground**

Budget Year: 2020

Spending Package Type: Amendments

Acct. Reference: 8027

Spending Package Stage: Approved

Publish Date:

10/12/2019 11:28:39 AM

Explanation/Justification/Impact of not Funding:

- To provide for preparation, road base material, grading, concrete curbing, asphalt material / paving in the fire department training ground.
- Improve drainage, drive-ability and working areas within the site.
- Improve working areas, accessibility and usability of the site.
- Decrease dirt and water accumulation and contamination, and other associated issue of equipment wear and tear, cleaning.
- Improve the amount of time spent training as opposed to site and equipment clean up.
- Improve options for revenue generation. A clean safe site is more usable and therefore more desirable.
- Provides a stabilized base for use of aerial apparatus.
- Provides for a cleaner working environment which saves time cleaning trucks, gear, hose and other appliances.
- All of the benefits listed above serve to enhance training effectiveness and efficiencies while improving site usability dramatically.

Strategic Plan Theme / Decision Points:

- Part of the ongoing development and improvement of the site.
- Provides a local sight to complete necessary training without the need to travel.
- Improves service delivery. Improves time usage.
- Community/public Safety: Good training improves public safety through delivery of effective service.
- Services: Good training provides ability to delivery core services and service levels.

Cost /Benefit Analysis:

- Council rejected this as a 2019 project at the April 17/19 Budget Meeting.
- Re-submission for 2020. Quoted cost estimations have increased by \$30,000 and are likely to continue to climb.
- Provides to eliminate erosion around the existing building.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8027 - Training Ground	330 - Contracts	1 - General Revenue Fund	FD Training Centre - Estimated for Curbing and Paving (includes prep and materials)	130,000
Total Expenses				130,000



Spending Package Summary

Spending Package: **FD 2020-02 - Firefighter Medicals - Occupational Health and Safety**

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 1-2-40-1802

Publish Date:

8/23/2019 4:42:04 PM

Explanation/Justification/Impact of not Funding:

Firefighter Medical Assessments - Management and Fitness for Duty

The Problem:

- Firefighters are three times more prone to heart attacks than people working in other occupations.

Heart attacks are the biggest killer of firefighters over 40 years old.

According to the NFPA in its report U.S. Firefighter Fatalities due to Sudden Cardiac Death 1995-2004, of the 1,006 on-duty firefighter fatalities over the 10-year period, 440 (43.7 %) fell into the category of sudden cardiac death.

Firefighters over 40 have increased risk factors for heart attacks, many of which may not have been identified. These coupled with the requirement to take part in strenuous work create a significant problem.

Firefighters develop 9% more cancers of all types, and are 14% more likely to die of cancer than age matched controls in the general population.

The Solutions:

Firefighter Medical Assessments - best practice screening has been developed as a Firefighter Fitness for Duty / Health Promotion Program using NFPA 1582 guidelines. Programs typically can be undertaken locally by way of a Physician / Med Tech team that travels to the designated Fire Hall, performing examinations on-site for both volunteer and paid members.

Programs also provide firefighters with awareness and tools aimed at maintaining their health, a requirement for ongoing Fitness for Duty.

Additionally, there is opportunity for fire departments and firefighters to participate in research projects that identify health risk factors and applicable medical screening processes. This informs the establishment of medical baselines and allows for subsequent monitoring.

Departments can ensure that firefighters with health issues are more secure in bringing to management's attention the need for health / function based workplace accommodations when appropriate without fear of job loss.

Individuals who most need help tend to be the least likely to ask, but this program allows for workplace modifications, while maintaining strict Medical Confidentiality. Only Fit/Unfit/Fit with restrictions (described), are reported back to the Fire Dept.

Strategic Plan Theme / Decision

Points:

Health and safety

Delivery of Service

Cost /Benefit Analysis:

Maintaining fitness for duty and identifying medical issues prior to membership can identify issues and allow treatments prior to fatal or life changing events. Additionally, the cost of claims is reduced.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
1802 - Health & Safety	330 - Contracts		Firefighter medicals - every 2 years and prior to service. Additional services such as blood work dependent on age and other risk factors and findings. (Based on roughly half of the membership per year being screened).	10,000
Total Expenses				10,000

Spending Package Summary

Spending Package: FD 2020-03 - Digital Fire Training System Prop

Budget Year: 2020

Spending Package Type: Amendments

Acct. Reference: 8025

Spending Package Stage: Approved

Publish Date:

10/31/2019 3:08:22 PM

Explanation/Justification/Impact of not Funding:

Training is one of the most important aspects of the Fire Service today. Training must mirror real conditions yet remain safe for firefighters. Live fire training is becoming increasingly more difficult to supply because of the wood-smoke generation and health and safety concerns. The ability to simulate real life situations locally, without generating hazardous smoke allows us a broader variety of training opportunities, closer to home. This helps to allow us to ensure the best possible training for every firefighter which in turn improves effectiveness when the call comes in. This training system will allow us to provide next level simulation by producing a more realistic environment to practice fire suppression, searches, rescues and firefighter survival and other scenarios.

The Bullex digital fire training system will allow our members to complete ongoing realistic fire suppression evolutions and other training sessions within a safe environment, without IDLH (Immediately Dangerous to Life and Health) conditions, while eliminating risk and helping to build, maintain and improve the overall knowledge, skills and abilities (KSA's) of our firefighters.

The Bullex system provides a realistic fire simulation system which provides visual fire simulation and non-toxic smoke generation. The system is tough enough to handle direct impact from any of the water streams created with the handlines we use in a real life situations. This includes a watertight panel with integrated thermal sensors, which detect water application, with the digital flames responding automatically. The system also features sound effects and a smoke generation system that reacts dynamically to the trainees' actions. Steam conversion technology recreates the low visibility conditions that present themselves when water is first applied to an actual fire.

This digital fire training system will add and enhance the training experience for our firefighters by providing a more realistic experience and thereby enhance fundamental training which better mirrors real life situations, all within a safe environment.

Strategic Plan Theme / Decision Points:

Public/Community Safety and enhanced service delivery for the citizens of Parksville:

- Ability to deliver effective training.
- Timely stabilization of incidents.
- Improve positive outcomes.
- Enhanced training.
- Initial skill development and ongoing skills maintenance.

Cost /Benefit Analysis:

2019-2020 intakes for the Community Emergency Preparedness Fund (CEPF) are now open, with application deadlines starting in October 2019. Streams are open to all local governments (municipalities and regional districts) and First Nations (bands and Treaty First Nations). The CEPF program supports community resiliency in the face of wildfires, floods and other emergencies.

NEW PROGRAM: Volunteer and Composite Fire Department Equipment and Training

Application submission deadline: November 15, 2019

- \$25,000 maximum grant
- Expanded Eligible applicants include local governments (municipalities and regional districts), First Nations (bands and Treaty First Nations), improvement districts, and incorporated society-run fire departments located in BC.

The estimated project cost is \$42,000.

We are applying for and hoping to receive the full grant amount of \$25,000. There is a possibility only a partial amount or no amount could be realized.

If the full amount is realized, the estimated contribution required to be funded by the City is \$17,000.

The UBCM grant application deadline is November 15, 2019 with notification regarding grant status to be received within 90 days of the application deadline.

Spending Package Summary

Spending Package: FD 2020-04 / Auto Extrication Tools / Heavy Rescue / Rescue Tools

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 8025

Publish Date:

10/11/2019 7:23:41 PM

Explanation/Justification/Impact of not Funding:

This item appears in the capital budget every 5 years and has been represented as such for many years. This is not a new item.

This funding is for the regular renewal and upgrade of Auto Extrication and other heavy rescue and specialize rescue equipment. This includes but is not limited to equipment such as hydraulic shears, spreaders, rams, lift bags, struts, shoring, pneumatic tools, electric tools and other tools for stabilizing, pushing, pulling, cutting, prying, disassembling and other specialized operations and situations.

Strategic Plan Theme / Decision Points:

Community/Public Safety
Service Delivery

Renewal and replacement other aging equipment in order to maintain capabilities, to keep up with emerging technologies and to ensure serviceability.

Cost /Benefit Analysis:

Regular required replacement or upgrade of equipment.

Enhancement of capabilities.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8025 - Equipment	451 - Small tools & Equip & Furn	1 - General Revenue Fund	Auto Extrication Tools	50,000
Total Expenses				50,000

Spending Package Summary

Spending Package **FD 2020-05 - Fire Service Review**

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 1900

Publish Date:

10/12/2019 11:18:45 AM

Explanation/Justification/Impact of not Funding:

Provide a road map for future service delivery by getting an accurate overview of current situation and future needs through the examination of regional delivery models of service and governance, creation of a master plan for staffing, as well as estimate equipment needs and replacement timelines, and review facility locations and needs.

Update scope to a comprehensive fire service review including:

- Response times and targets
- Services delivered
- Apparatus needs
- Facility needs, locations
- Staffing plan
- Master plan
- Regional approach benefits and pitfalls.

This budget item was identified in late 2017 during the 2018 budget process. See Spending Package FD5-2018 for reference.

Strategic Plan Theme / Decision

Points:

- Community Safety
- Service Delivery

Cost /Benefit Analysis:

An accurate picture of needs, opportunities, risks and benefits is in order.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
1900 - Minor capital	331 - Consulting		Fire station review	100,000
Total Expenses				100,000



Spending Package Summaries - By Division

Spending Pkg Number	Name	Activity/Project Spending Package Forecast Description	Type-Object Code/ Object Code Description	Published
<u>Parks, Facilities & Operations</u>				
FACILITIES-2020-01	PCTC Roof Replacement	3126 - PCTC Minor Capital PCTC Reserve Funding	R-196R Transfer From Reserves	\$ 100,000
FACILITIES-2020-01	PCTC Roof Replacement	3126 - PCTC Minor Capital (City's share of cost) PCTC Roof Replacement	E-330 Contracts	160,000
FACILITIES-2020-02	PCTC Generator Replacement	PCTC City Hall (City's share of cost) PCTC Generator Replacement	E-450 Parts, Materials and Supplies	100,000
Parks 2020-01	CP Traffic Circulation Study	2790 - Minor Capital CP Traffic Circulation Study	E-331 Consulting	50,000
Parks 2020-02	Foster Park Fence	Foster Park Improvements Park Fence	E-330 Contracts	42,000
Parks 2020-03	Springwood Park Fence	Springwood Park Improvements Ball field Fence & Irrigation	E-330 Contracts	50,000
Parks 2020-04	Shelly Park Creek Bridge	Trail Development Shelly Creek Trail Bridge	R-122R Parkland DCC's	118,800
Parks 2020-04	Shelly Park Creek Bridge	Trail Development Shelly Creek Crossing	E-330 Contracts	120,000
Parks 2020-05	CP Playground Surfacing (Cancelled)	Community Park Resurfacing Rubberized Playground Surfacing	E-330 Contracts	-
Parks 2020-06	Playground Equipment	2790 - Minor Capital Playground Equipment	E-330 Contracts	20,500
Parks 2020-07	CP Parking Expansion	Community Park Improvements Beachfest Parking Expansion	E-330 Contracts	60,000
Parks 2020-08	Wetlands Configuration Study	2790 - Minor Capital Wetlands Configuration Study	E-331 Consulting	50,000
PW-2020-01	Langara Road Silt Control	3213 - Minor Capital Langara Road Silt Control	E-330 Contracts	40,000

Note: This is a Summary of Spending Packages by Department
Individual Spending packages follow in the order shown above

Spending Package Summary

Spending Package: **FACILITIES-2020-01** PCTC Roof Replacement

Budget Year: 2020

Spending Package Type: Amendments

Acct. Reference: 71-3126

Spending Package Stage: Approved

Publish Date:

10/31/2019 2:01:35 PM

Explanation/Justification/Impact of not Funding:

The roof at PCTC has two predominant flat sections separated by an angled Section. Both flat sections are in need of replacement. The flat roof is 20yrs old with the one side section being significantly worse with approx 20-30 patches on it mainly due to poor installation methods. The other side section can be pushed off to 2024. If funding is not provided this roof section will continue to deteriorate and eventually fail causing extremely expensive repairs.

Strategic Plan Theme / Decision Points:

Supports community safety by upgrading the equipment to current standards and will reduce maintenance costs and potential unexpected failure. It also meets the City's role in stewardship, preserving and upgrading of public assets

Cost /Benefit Analysis:

The gross cost of each section is estimated at \$250,000 (City's share of cost is approximately \$160,000) for a total of \$500,000 gross (City share \$320,000). The City's share of \$160,000 would be required in both 2020 and 2024.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Revenues				
3126 - PCTC Minor Capital	196R - Transfer From Reserves		PCTC Reserve Funding	100,000
Total Revenues				100,000
Expenses				
3126 - PCTC Minor Capital	330 - Contracts		PCTC Roof Replacement (City's share of cost)	160,000
Total Expenses				160,000
Net Total				60,000

Spending Package Summary

Spending Package: FACILITIES-2020-02 PCTC Generator Replacement

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 20-8001

Publish Date:

Explanation/Justification/Impact of not Funding:

The Generator at PCTC has outlived its normal and economic life expectancy and is in dire need of replacement. Although it still runs it is requiring more and more costly repairs to just maintain the confidence that it will respond when required. The increase of budget from \$125,000 gross to \$156,000 gross and bring forward from the 2021 budget to the 2020 budget year allows staff to move forward in replacing aging infrastructure. Without this funding to replace this will severely compromise the building and EOC due to reduced reliability should there be a blackout / emergency

Strategic Plan Theme / Decision Points:

Supports community safety by upgrading infrastructure to current standards as well as protection in the event of disaster / event.

Cost /Benefit Analysis:

The gross cost is \$156,000 (City's share of cost is approximately \$100,000). If the existing aging generator fails during a disaster where power is lost, the daily functions of PCTC staff and the EOC will be challenged to operate.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8001 - PCTC City Hall	450 - Parts, Materials and Supplies	1 - General Revenue Fund	PCTC Generator Replacement	100,000
Total Expenses				100,000

Spending Package Summary

Spending Package: Parks 2020-01 CP Traffic Circulation Study

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 70-2790

Publish Date:

10/31/2019 2:05:05 PM

Explanation/Justification/Impact of not Funding:

The Community Park Master Plan (2018) notes that pedestrian and vehicle access in the park is challenging and at times can even be dangerous. The lack of pedestrian walkways in some areas and designated crossings causes people to walk on roadways. Congestion along the beach front road and lack of organized parking leads to frustration from our users throughout our busy summer season. Access to the water for those with mobility issues is challenging and the desire for greater pedestrian connectivity and bike lanes was expressed. Almost 70% of Parksville resident survey respondents felt that improving linkages and connectivity was Important/Very Important or Moderately Important. Most residents drove to the park but expressed an interest in alternative modes of transportation such as buses, bicycling and walking if measures were taken to improve connectivity. There is no accessible entrance to the Community Park from 19A. The park needs to be studied for universal accessibility and traffic flow for vehicles, bicycles and for those on foot. The Community Park Master Plan has twenty-two recommendations regarding connectivity and accessibility.

Strategic Plan Theme / Decision Points:

The Traffic Study supports the Strategic Plan priorities around economic development and community safety. The study will help to reduce the risk of collision or harm between pedestrian and vehicular uses, as well as support orderly ingress and egress. This is an indirect impact; however, where future economic development activity and tourist activities such as gathering space are present; a strong traffic and pedestrian circulation plan will help to maintain a strong level of service while densifying the use and supporting economic development.

Cost /Benefit Analysis:

The Traffic Study will help to build the foundation for all future development of the Parksville Community Park. By setting ourselves on the correct road today we can get the information to be fiscally responsible with our decisions in the future. Link to SP 2020-07

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
2790 - Minor Capital	331 - Consulting		CP Traffic Circulation Study	50,000
Total Expenses				50,000



Spending Package Summary

Spending Package: Parks 2020-02 - Foster Park Fence

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 70-8164

Publish Date:

Explanation/Justification/Impact of not Funding:

Farm wire and tree stake fencing has been in place at Foster Park for decades. The wire fence is in decline and needs work to bring it to a point whereby it can be considered to standard and safe. Much of the wire is curled over and there are many points where the wire has been cut or broken. Fencing is important in this park because of the increase we have seen in event bookings, the proximity of the playground to a busy street and the young age group that frequent the park. Fencing adjacent to private properties is already in place and is owned by the private residences adjacent to the Park. The fencing along Sanderson through the forested area is suggested as being retained as it is not generally approachable. The fencing from the washroom building along Sanderson to Pym, up Pym to the driveway and to replace the fencing in front of the rental house is 260 metres. Costs to supply and install the new fence is estimated at \$39,000. Cost for removal and disposal of the old fence is estimated at \$3000. Additional fencing could be considered fronting the forest area on Sanderson Road but it will be an additional 200 metres at an estimated \$30,000-\$35000.

Strategic Plan Theme / Decision Points:

Supports the primary theme of Community Safety by providing protection for young users of the park, keeping them within the boundaries. Also increases safety for other users of the park and staff who may get injured on the old fence. Also supports the primary theme of Recreation by maintaining park infrastructure.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8164 - Foster Park Improvements	330 - Contracts	1 - General Revenue Fund	Park Fence	42,000
Total Expenses				42,000

Spending Package Summary

Spending Package: *Parks 2020-03 - Springwood Park Fence*

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Package Entry

Acct. Reference: 70-8159

Publish Date:

Explanation/Justification/Impact of not Funding:

The outfield of the Inouye-Wallace field where the Parkville Royals play at Springwood Park is wet in the winter and not suitable for other sports. The fence is temporary in nature and staked into the ground. As the season passes the fence develops a lean needing constant correction and leans out at head height for many of the school occupants. Because of this concern, it is regarded as a safety issue. There is no easy way to maintain the grass under the fence and the fence disrupts the current irrigation design that has laterals that run past the fence. With some minor changes to the Irrigation a permanent fence can be installed with a concrete mow strip at the base that will increase safety, better distribute irrigation and reduce maintenance costs.

Strategic Plan Theme / Decision Points:

Supports the core priorities of Safety and of Recreation by improving recreational facilities. Improves the facility for tournament play supporting the core priority of Economic Development.

Cost /Benefit Analysis:

Maintenance of a chainlink fence sitting on the grass is difficult. It makes the fence unsightly and does not meet the standard of the rest of the facility. Improving the structural integrity of the fence also improves the safety and the playability of the park.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8159 - Springwood Park Improvements	330 - Contracts	1 - General Revenue Fund	Ball field Fence & Irrigation	50,000
Total Expenses				50,000

Spending Package Summary

Spending Package: Parks 2020-04 - Shelly Park Creek Bridge

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Package Entry

Acct. Reference: 70-8165

Publish Date:

Explanation/Justification/Impact of not Funding:

Shelly Creek Park is home to a population of resident Coastal Cutthroat Trout. Shelly Creek Park has had a makeshift system of two trailer ramps used as a pedestrian bridge since the park was given to the City many years ago. The ramps have no railing and cross the creek in a low lying flood area that washes out in the winter and spring. The City has been working with the Mid Vancouver Island Habitat Enhancement Society (MVIHES) to replant and protect the habitat and to place educational signage along the creekside. MVIHES has held an open house in the park to great success as well. MVIHES has asked that we replace the bridge in a more appropriate area. An engineered bridge will also be safer for the public, not prone to flooding out and provide a good viewing area of the creek at a safe distance to the riparian area. The ramp location has been significantly impacted by trail users and their pets. The top of the bank crossing to the other side of the creek is a longer span of approximately 17m.

Strategic Plan Theme / Decision Points:

Supports the core priorities of Recreation and Safety by renewing Parks Infrastructure and providing a safe crossing that benefits the environment.

Cost /Benefit Analysis:

Now that this crossing has been brought to our attention as being a possible safety issue and is contributing towards the degradation of the park the onus is on the City to come up with a suitable solution for the problem. This pedestrian crossing will improve the usability of the park both by providing access for residents and protection for the riparian area.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Revenues				
8165 - Trail Development	122R - Parkland DCC's	1 - General Revenue Fund	Shelly Creek Trail Bridge	118,800
Total Revenues				118,800
Expenses				
8165 - Trail Development	330 - Contracts	1 - General Revenue Fund	Shelly Creek Crossing	120,000
Total Expenses				120,000
Net Total				1,200

Spending Package Summary

Spending Package: Parks 2020-06 - Playground Equipment

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 70-2790

Publish Date:

10/16/2019 4:09:11 PM

Explanation/Justification/Impact of not Funding:

Playground equipment is replaced in the City utilizing a \$29,500 minor capital budget. The replacement budget can also no longer include installation costs for anything other than smaller pieces. We have a number of significant pieces in Shelly Creek Park West and the Lion's Ventureland in the Community Park that are coming due for replacement. The increase of this budget to \$50,000 annual amount allows staff to move forward in replacing aging infrastructure. Additional funds may be requested from Council to purchase signature pieces of equipment for the Community Park at a later date. Without the increase in funding it may necessitate the removal of some playgrounds or serious downgrading.

Strategic Plan Theme / Decision Points:

Supports the core priority of Recreation by replacing aging infrastructure. Supports Community Safety by upgrading equipment to current standards.

Cost /Benefit Analysis:

There are amazing opportunities for inclusive play that we can offer our community replacing older equipment with the more inclusive play of today's designs.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
2790 - Minor Capital	330 - Contracts		Playground Equipment	20,500
Total Expenses				20,500

Spending Package Summary

Spending Package: Parks 2020-07 CP Parking Expansion

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Package Entry

Acct. Reference: 70-8152

Publish Date:

Explanation/Justification/Impact of not Funding:

Over the past five years attendance at the Quality Foods Sand Sculpting Competition and Exhibition has ranged from a low of 104,427 to a high of 133,430 people. Since 1999 The Parksville BeachFest Society has contributed \$620,000 to the groups that volunteer their time at the event. Part of the agreement that BeachFest has to uphold in order to get their funding is the close proximity of a Quality Foods sample truck for the duration of the five week event. In the past this has been accommodated by allowing the large vehicle to park on the grass area adjacent to the BeachFest sand lot. This causes significant damage to a grass area that does not drain well. Not having a large truck park on the grass area would result in no damage being done to this area. Set up and take down of the event also results in parking on grass areas to not congest or close down access to the beach. The 2018 Community Park Master Plan notes in the short term actions that designated five minute drop off/pickup parking be designated near high traffic areas. We suggest that creating a pull off in the grass area north of the Beach Washrooms would allow for event parking for set-up and tear down, parking for sponsor vehicle for BeachFest and a drop off spot for families trying to get closer to the beach or drop off and pick up for those with mobility issues if other designated parking is full. The drop off area would be asphalt and edged with curb and gutter.

Strategic Plan Theme / Decision Points:

Supports Recreation and Safety core priorities by allowing a safe space for park users to stop and drop off or pick up passengers.

Cost /Benefit Analysis:

Declining to move forward with this recommended modification would result in further damage to lawn areas in the Community Park and there being no safe drop off space for those wanting to reach the beach. Link to SP 2020-01 Community park transportation study.

Capital Budget Details

Project	Object Code	Fund	Description	2020 Budget
Expenses				
8152 - Community Park Improvements	330 - Contracts	1 - General Revenue Fund	Beachfest Parking Expansion	60,000
Total Expenses				60,000

Spending Package Summary

Spending Package: **Parks 2020-08 - Wetlands Configuration Study**

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference: 70-2790

Publish Date:

10/31/2019 2:06:52 PM

Explanation/Justification/Impact of not Funding:

The Parks, Trails and Open Spaces Master plan (2019) notes that the Parksville Wetlands is a Natural Resource area that is set aside for preservation and enhancement of biodiversity, open space, visual values, or buffering. Participation and use are secondary to environmental protection and generally this space is limited to low impact recreational, educational, and interpretive opportunities. The main purpose of these areas is to contribute to the natural health of the environment and the community. Residents have expressed both the desire to have this area left alone but also are concerned about the lack of benches and garbage cans. Residents are divided on having the brush cleaned up or left and paths maintained. The Parks, Trails and Open Spaces of three recommendations: 1. improve wayfinding and connectivity, 2. Install interpretive signage, 3. Develop additional parking space on Church Road. It is now at a stage that a separate smaller master plan be undertaken to understand and balance the future needs and requirements of the Wetlands. Impact of not funding this will result in a basic level of maintenance to repair and reduce liability but would be limiting without a overall plan and ultimately not meeting the needs of any of the residents.

Strategic Plan Theme / Decision

Points:

These wetlands are an important resource both to the residents and tourists. The Wetlands Configuration Study supports the Strategic Plan priorities of recreation and community safety. The study will help to reduce the risk of liability to the City of the users and limit harm to our natural areas as well as a strategic plan to manage the area with the best possible practices. It would identify a proper ingress and egress as well as wayfinding and educational signage.

Cost /Benefit Analysis:

The Wetlands configuration Study will help to build the foundation for all future use of the Parksville Wetlands. By settling ourselves on the correct road today we can get the information to be fiscally responsible with our decisions in the future.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
2790 - Minor Capital	331 - Consulting		Wetlands Configuration Study	50,000
Total Expenses				50,000

Spending Package Summary

Spending Package: PW-2020-01 - Langara Road Silt Control

Budget Year: 2020

Spending Package Type: Amendments

Spending Package Stage: Approved

Acct. Reference:

Publish Date:

10/31/2019 2:07:18 PM

Explanation/Justification/Impact of not Funding:

Langara Road - located in Craig Bay is maintained by the City of Parksville. All storm water runoff collected enters a privately owned and maintained (by Craig Bay) storm water detention pond. Staff requests funding to explore options for controlling oils and silt runoff from entering the privately owned ponds. Design and Installation of catchment basin to be done in 2020 followed by an annual clean-out of the basin.

Strategic Plan Theme / Decision Points:

This supports the Strategic priorities of Community safety as well as the City's role in providing services, stewardship of public assets and environmental well being for this community area. Protecting this area from being negative potential liability of contaminants entering the storm pond

Cost /Benefit Analysis:

Providing funding for this project removes the city for potential liability from contaminants entering a privately owned and operated drainage collection system.

Operating Budget Details

Activity	Object Code	Position	Description	2020 Budget
Expenses				
3213 - Minor Capital	330 - Contracts		Langara Road Silt Control	40,000
Total Expenses				40,000