



City of Port Moody

Report to Finance Committee

Date: January 6, 2022
Submitted by: Finance and Technology Department – Financial Services Division
Subject: 2022-2026 Capital Budget Follow-up

Purpose

To provide additional information on requested projects as part of the 2022-2026 Capital Budget.

Recommended Resolution(s)

THAT the listed 2022 projects be approved as recommended in the report dated January 6, 2022 from the Finance and Technology Department – Financial Services Division regarding the 2022-2026 Capital Budget Follow-up.

Background

At the December 7, 2021, Finance Committee meeting, staff presented the 2022-2026 Capital budget for approval. The following resolution was passed:

FC21/067

THAT 2022 projects be approved as attached to and recommended in the report dated November 19, 2021 from the Finance and Technology Department – Financial Services Division regarding Provisional 2022-2026 Capital Budget Approval;

AND THAT the 2023 vehicle replacements for SO22025 (Replace OP075 – 17Mack LR) and SO22011 (Public Waste Collection Vehicle) be pre-approved to allow the procurement process to begin in 2022;

AND THAT the following projects be removed from the capital plan pending further deliberation:

- FC22061 – \$180,000 – Keyless Access (2022);
- FC22008 – \$20,000 – Artist Studio Repainting (2022);
- PK22016 – \$600,000 – Heritage Mountain Grass Sports Field Rehabilitation (2023);
- PK22024 – \$1,110,000 – Trasolini Field Synthetic Turf Replacement (2022);
- FL22021 – \$76,900 – PK-Replace PK041A – 2013 Ford F150 Pickup (2022); and
- FC22218 – \$255,000 – Works Yard – Roofing Replacement (2022 – \$255,000; 2023 – \$246,000; 2024 – \$258,000).

Discussion

Below is further information on each of the noted projects. Original project detail submissions are included in **Attachment 1**.

FC22061 – Civic Centre – Keyless Access System (2022)

Reason for advancing the project in 2022:

- A security Key assessment was completed by Tillicum Agencies to upgrade and standardize the door hardware across all Port Moody facilities. The keyless access is one element in this standardization and advancing this project in 2022 would reduce the overall cost of two projects by combining the scope of work for all perimeter doors and avoiding a potential change in hardware a second time when a keyless system is implemented.
- Access doors at Civic Centre have keypads and staff are using generic staff access codes. These codes can easily be shared with other unauthorized users. This is a risk the Keyless Access System project is intended to address.

Advantages and security improvements offered by the Keyless Access System:

- lost keys or key punch access codes will no longer be a concern;
- access is easy to control via software and any lost devices can be deactivated immediately;
- the use of the device is logged in the system and could be tracked;
- could be integrated with the existing CCTV Camera System; and
- potential integration with IS systems:
 - Printers:
 - help keep information secure by releasing print jobs only when authorized users can retrieve them at the device;
 - manage print controls and access print queues remotely and enable mobile printing; and
 - use authentication to set print rules for specific users and devices, such as quotas, routing, color restrictions, and more, to reduce operating costs;
 - Security – Multifactor authentication:
 - potential use as multifactor authentication for secure computer login; and
 - potential use as multifactor authentication for secure remote login; and
 - Fuel Pump:
 - allow staff to securely authenticate and provide more accurate and complete records.

Technology to be used:

- A specific technology has not been identified at this time. A consultant will be hired to recommend a technology that will provide the best value to the City (Bluetooth, Card Scan, etc.).

FC22008 – Civic Centre – Artist Studio 2709 Esplanade – Interior painting/flooring (2022)

At the renter's request, staff inspected this facility and confirmed that this building requires repainting of all common areas (corridors, stairs, washrooms) as well as floor covering replacement to address health and safety concerns.

The Main Floor studio has 30-foot-high ceilings and painting the walls and ceiling requires specialized equipment, training and two workers to perform the work safely. Based on Committee discussion at the December 7, 2021 meeting, it is unlikely that an Artist would have the experience and training to complete this task in a safe manner.

PK22016 – Heritage Mountain Grass Sports Field Rehabilitation (2023)

This is an updated price based on regional market costs for the renovation of grass sports fields in 2021. The initial cost of \$250,000 was a best estimate by staff at the time. In the current market, this amount would only provide what can be termed 'surficial' rehabilitation practices. These practices include fraise mowing, top dressing, deep tine aeration, and overseeding. However, to rehabilitate the sports field properly, and ensure continued playability of the asset, the scope of the project has been adjusted to include drainage improvements, regrading, irrigation infrastructure upgrades, and the removal of invasive species (field plantain, prostrate knotweed). These works are necessary to keep up with the sport groups' demands on the field.

PK22024 – Trasolini Field – Synthetic Turf Replacement (2022)

Over the last decade, concerns have been raised about the safety of the crumb rubber infill used on synthetic turf fields. In 2017, these concerns reached national attention, after an assistant coach at the University of Washington women's soccer team made a link between cancer and synthetic turf, due to several players on the team developing cancer.

The City of Port Moody, along with other municipalities in our region, consulted with the health authorities for health and technical expertise related to human health concerns. In 2008, Fraser Health reviewed the potential impacts of synthetic fields. After field-testing and consultation with the British Columbia Centre for Disease Control, Fraser Health reported that there were "no significant health concerns related to the presence of lead or other metals in some synthetic fields." At this time, there is no change to Fraser Health's position from 2008. Furthermore, in 2015, after a Municipality of North Cowichan Councillor raised concerns over health impacts caused by synthetic turf, Island Health conducted a health risk assessment of turf fields. The health authority concluded that "the existing information does not suggest that synthetic turf fields have a substantive independent effect on human health."

At the time of writing, local health authorities have not changed their approach regarding the safety of crumb rubber. Regionally, Burnaby, Surrey, North Vancouver, and the Township of Langley continue to use the product following guidance from local health authorities. Moreover, before being applied to sports fields, crumb rubber infill is tested to the same standards as children's toys, based on the European Union's EN 71-3 standards, which set strict limits for various elements including, aluminum, antimony, arsenic, barium, boron, cadmium, Chromium (III), Chromium (VI), cobalt, copper, lead, manganese, mercury, nickel, selenium, strontium, tin, organic tin, and zinc. In 2015, the infill at the Northshore Community Park synthetic field was tested to these standards. Unless the standards are changed by health authorities, crumb rubber is not deemed a health risk.

Based on the negative perception of crumb rubber, other municipalities have started to implement alternate products. Thermoplastic Elastomer (TPE), which is a virgin rubber product, is increasing in popularity as it is nontoxic, longer lasting, shows good playability characteristics, has a lower surface temperature than crumb rubber, and can be recycled and reused in subsequent field replacement projects. Vancouver, Maple Ridge, and Whistler have started to use TPE, with good success. Currently, TPE is 30% more expensive than traditional crumb rubber.

Bowen Island has recently used Safeshell, a product derived from walnut shells, for turf infill on their sports field. It is nontoxic, non-allergenic, and derived from organic materials. It is showing good potential as an alternate to crumb rubber, similar to TPE. There is also a 30% cost increase with this product. It is typically used in the Northeastern United States, and therefore there is limited data to support the use in the Lower Mainland, other than the Bowen Island example.

For the alternate infills to be added to the project scope, 30% would need to be added to the existing project costs for a total of \$1,440,000. Port Moody currently has two artificial turf fields, with a potential third planned for Inlet Park. A change to alternate infill will have a similar impact to the future field replacement project budgets as estimates are currently based on crumb rubber.

FL22021 – PK – Replace PK041A – 2013 Ford F150 Pickup EE1869 (2022)

The Urban Forestry and Trails Crew requires that the existing Ford F150 be upgraded to a F350 to meet required uses and to efficiently meet their needs. Since the unit was purchased in 2012, the Trails crew has evolved, and requires a vehicle that can tow trailers rated up to 4,600kg, as well as have a dump box insert added for moving aggregates and spoils. The Ford F150 cannot meet these needs, and therefore a larger vehicle is required. Based on these factors, a Ford F350 is required at this time to meet the service requirements in the department.

FC22218 – Works Yard – Roofing Replacement (2022, 2023, 2024)

The City of Port Moody Public Works Yard at 3250 Murray Street is approximately 40 years old, completed circa 1980s, and contains multiple buildings. A condition assessment of the building envelope for the main office building, Auxiliary Building #1 (Vehicle Storage Shed) and Auxiliary Building #2 (Exterior Storage Shed) was completed in July 2020.

The assessment found that the walls are in fair-to-good condition, but that the roof assemblies at the complex have exceeded their expected service life and most roof areas are in poor condition. Evidence of past and active failures in the roof systems were observed. This is confirmed by Operations staff that have experienced leaks in hallways and offices. Over the past several years, 10-15 work orders/year have been submitted for operational issues resulting in repair costs of about \$15,000 per year.

The replacement of the roofing on all three buildings within a year was recommended. Staff understand that the Works Yard may move in the future. As such, staff considered the timeline required for a new/relocated works yard due to approval, design, procurement, and construction. Consequently, 15 years was the time horizon used in the recommendations for

required maintenance or renewals required to keep the complex in operation. Due to total estimated cost, it was proposed to carry out the work over three years, as shown below:

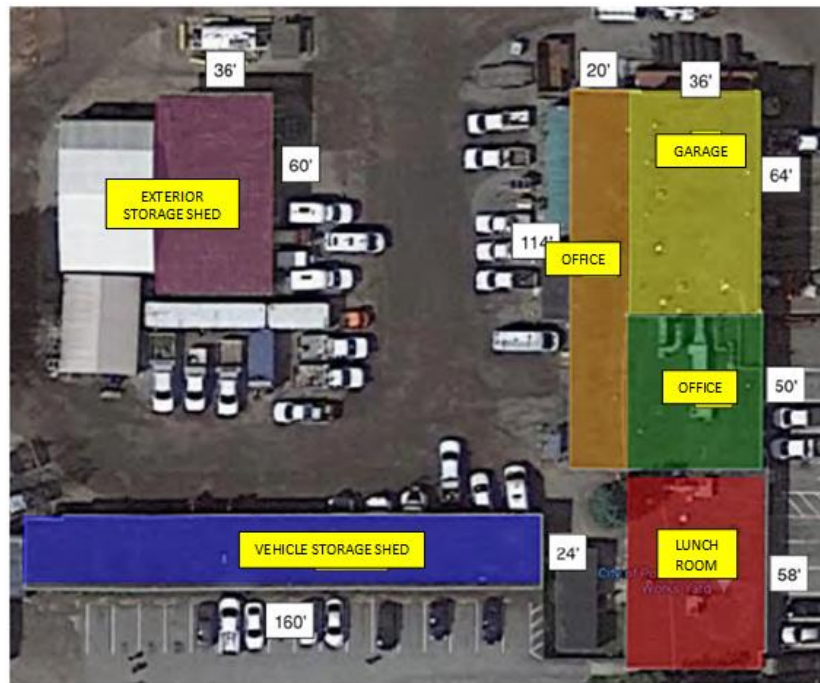
	Year 1	Year 2	Year 3
	Main Building (Office, Garage)	Vehicle Shed Storage Shed	Main Building (Lunch Room)
Construction	322,000	174,000	181,000
Project Soft Costs	83,000	45,000	48,000
Contingency	50,000	27,000	29,000
Total	455,000	246,000	258,000
Existing Funding (FC20309)	200,000		
Proposed 2022 Capital Plan	255,000	246,000	258,000

Staff recommend proceeding with the phased three-year plan as proposed. Should Council wish to consider lower cost options, these alternatives may be considered:

Option 1 – Proceed to complete Year 1 and Year 2 of the roof replacement work as proposed and monitor the roof system of the Lunchroom over the next two years. The Lunchroom roof is in fair condition as there was substantial work done five years ago, making this roof the lowest replacement priority. If the Lunchroom roof requires replacement because of ongoing repair issues, staff will propose it in a future capital plan. Funding request: \$255,000 (2022), \$246,000 (2023), \$0 (2024), monitor remaining roof and repair as required

Option 2 – Proceed to complete only Year 1 of the roof replacement work as proposed and monitor the roof system of the Storage Sheds and Lunchroom over the next two years. Auxiliary Building #1 (Vehicle Storage Shed) and Auxiliary Building #2 (Exterior Storage Shed) do not continuously house staff (only for toolbox meetings). The Lunchroom roof is in fair condition as there was substantial work done five years ago, making this roof the lowest replacement priority. If the Sheds or Lunchroom roofs require replacement because of ongoing repair issues, staff will propose them in a future capital plan. Funding request: \$255,000 (2022), \$0 (2023), \$0 (2024), monitor other roofs and repair as required

The downside of repair work is that there will be disruptions to Operations due to ongoing inconveniences. Time is also taken from Facilities to manage the ongoing repair work. Separating the possible replacement work out from one multi-year tender may not provide the best pricing. However, the options presented provide lower cost alternatives by deferring replacement on areas that normally do not house staff.



Other Option(s)

1. THAT staff report back to the Committee with additional requested information on the 2022 Capital Plan.
2. THAT project(s) _____ be removed from the capital plan.

Financial Implications

All capital projects are aligned with a funding source (City reserve); as a result, approval or cancellation of the identified projects will not have a direct impact on the 2022 property tax rate.

Communications and Civic Engagement Initiatives

The City's Financial Plan and associated documentation will be posted on the City website. Additional Financial Plan information will be made available to the public during the Public Budget Consultation process.

Council Strategic Plan Objectives

All projects are aligned with at least one Council Strategic Plan objective as required by the Budget Guidelines. The specific goals each project aligns with can be viewed in the Capital Plan details.

Attachment(s)

1. Attachment 1 – Capital Project Detail Sheets.

Report Author

Tyson Ganske, CPA, CGA
Manager of Financial Planning

Report Approval Details

Document Title:	Provisional 2022-2026 Capital Budget Follow-up.docx
Attachments:	- Attachment 1 - Capital Project Detail Sheets.pdf
Final Approval Date:	Jan 13, 2022

This report and all of its attachments were approved and signed as outlined below:

Paul Rockwood, General Manager of Finance and Technology - Jan 6, 2022 - 3:49 PM

Tracey Takahashi for Dorothy Shermer, Corporate Officer - Jan 10, 2022 - 10:24 AM

Natasha Vander Wal for Rosemary Lodge, Manager of Communications and Engagement - Jan 12, 2022 - 2:48 PM

Ron Higo, General Manager of Community Services - Jan 12, 2022 - 2:57 PM

Tim Savoie, City Manager - Jan 13, 2022 - 9:28 AM