

That Council authorize the expenditures of up to \$301,800 as outlined in the presentation for the closure plan of DisContent City with the required funding to be drawn from the 2018 surplus.

Future Costs – Downtown Supports

Activity	Current Level of Service	Proposed Service
Needle pick up – additional support for sharps pick up in parks and public spaces throughout the downtown.	1 FTE provides this support which is scheduled to expire on Oct 31	Extend existing service and add 1 additional FTE until the end of 2018. Cost: \$30,000
Downtown Parks garbage collection	Bowen, Maffeo and downtown parkettes garbage collection provided by contract service 3 days a week.	Increase garbage pick up from 3 to 6 days a week until the end of 2018. Cost: \$10,800
Downtown Security	24 hr security provided for downtown public spaces and parkades. One security person per 8hr shift.	Increase from 1 to 2 security personnel on each shift until the end of 2018. Cost: \$50,000
Downtown cleaning	Weekly can pick up and weekly sweeper. One power wash for downtown sidewalks and public spaces per year with 2018 power wash completed in the spring.	Increase staff compliment for downtown cleaning (2 FTEs) for remainder of 2018 to allow for daily can pick up and regular sweeping. Cost: \$50,000 Provide addition downtown power wash in 2018. Cost: \$50,000
Sub Total		\$190,800

Future Costs – Park Supports outside of Downtown

Activity	Current Level of Service	Proposed Service
Parks Custodians – responsible for daily cleaning of numerous parks facilities throughout the community.	112 hrs per week (2.8 FTEs for night only)	Additional 160hrs per week (allow for 5.8 FTEs for night shift and 1FTE during the day) for remainder of 2018 Cost: \$90,000
Parks auxiliary workers - Support existing crews and respond to additional demands in parks	Seasonal PAs currently working on turf, downtown parks and parks utility crew. Positions end Nov 30st.	3 FTEs for month of December Cost: \$21,000
Subtotal		\$111,000