

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

SUBJECT: 2015 JUNE - PARKS, RECREATION & CULTURAL SERVICES
CAPITAL FUNDING BYLAW

RECOMMENDATIONS:

1. **THAT** the expenditure of \$250,000 from the 2015 Annual Financial Plan for the projects outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$261,680 (inclusive of GST) from Capital Reserves to finance these projects.

REPORT

The 2015 Annual Financial Plan for Parks, Recreation and Cultural Services contains the following four projects to be funded from Capital Reserves. To enable work to go ahead on these projects, approval is requested to bring down a bylaw for funding

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| <p>1. Shadbolt Centre</p> <p>Production of a comprehensive sign program to aid visitor way finding. This will upgrade the current dated signage and simplify the interior visual clutter. Visitors will efficiently find where they need to go through self-navigation.</p> | <p>\$50,000</p> |
| <p>2. Access Improvements</p> <p>Accessibility upgrades in City parks to meet current day access standards. This involves park features such as surface materials, access points to parks, trails and parking lots, width of entry points and reduction of steep grades where possible.</p> | <p>\$100,000</p> |
| <p>3. Data Mapping of Underground Utilities</p> <p>Capture of underground utility locations for irrigation systems, electrical services, drainage within City Parks for future input into the City GIS network.</p> | <p>\$50,000</p> |

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Capital Funding Bylaw

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4. Food Services Equipment

\$50,000

Caterease software to improve capability of customer service (bookings, special events) as well as improvements to Ice Cream Parlour food service area on the patio to improve and speed up customer service.

Sufficient Capital Reserves are available to complete the above projects in the 2015 Annual Financial Plan. It is recommended that Council be requested to bring down a bylaw to appropriate \$261,680 (inclusive of GST) from Capital Reserves to finance these projects.



Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

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Copied to: Director Finance
City Solicitor