

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

SUBJECT: 2016 JANUARY - PARKS, RECREATION & CULTURAL SERVICES
CAPITAL FUNDING BYLAW

RECOMMENDATIONS:

1. **THAT** the expenditure of \$2,305,000 from the 2016-2020 Provisional Financial Plan for the projects outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$2,412,710 (inclusive of GST) from Capital Reserves to finance these projects.

REPORT

The 2016-2020 Provisional Financial Plan for Parks, Recreation and Cultural Services contains the following 22 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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| 1. Shadbolt Centre for the Arts | \$150,000 |
| Piano replacement, inventory upgrade and purchase of additional units based on condition assessment and program demand priorities. | |
| 2. Burnaby Village Museum | \$75,000 |
| Renovations, electrical system improvement, re-roofing for Love Farmhouse, Elworth House, Blacksmith Shop and Royal Bank Heritage Buildings. | |
| 3. Burnaby Village Museum | \$20,000 |
| Volunteer information project purchase of computer hardware and customization of collection management for use by curatorial volunteers. | |
| 4. Food Services | \$100,000 |
| Replacement of kitchen equipment at various food service locations. | |

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| 5. Food Services
Replace kitchen equipment and preparation and sales counters at Barnet Beach Concession. | \$50,000 |
| 6. Burnaby Mountain Conservation Area
Continue the development of the trail system to include safety improvements, slope grading, riparian work and the extension and widening of existing trails. | \$250,000 |
| 7. Playground Upgrades to CSA Standards
Equipment replacement due to wood preservative and lead paint on equipment installed 15-plus years ago at Kensington Park, Macey Park, Central Park and various other locations. | \$160,000 |
| 8. Park Fencing and Support Structure
Fencing replacement and improvement to park and playfield fences. Included this year are upgrades to Cariboo Hill, Squint Lake, Springer and a few other small sites. | \$150,000 |
| 9. Minor Equipment
Purchase of the annual replacement of small mowers, weed eaters, leaf blowers, variety of power saws, small turf attachments and janitorial equipment. | \$75,000 |
| 10. Water Conservation
Installation and improvements to irrigation systems on sports fields, drinking fountains and water features to reduce water consumption. | \$100,000 |
| 11. Footbridges and Stairs – Park Trails
Replacement of footbridges, stairways, retaining walls, and safety railings within 236 km. of trails in City Parks, Byrne Creek, Deer Lake, Robert Burnaby and additional park sites. | \$100,000 |
| 12. Picnic Tables and Benches
Replacement program and addition of picnic tables and benches at popular picnic sites. (Barnet Beach, Central Park, Fraser Foreshore, Confederation Park). Older tables at various sites replaced with concrete tables to reduce vandalism, graffiti and the possibility of fire due to barbeque use. | \$100,000 |
| 13. Deer Lake Park
Boardwalk replacement, trail additions, safety upgrades and culvert replacement within Deer Lake Park. Additional native planting to restore habitat. | \$250,000 |

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| 14. Tennis Courts | \$185,000 |
| Resurfacing, fencing, gates, benches and net replacements as required. Sites requiring work for 2016 are Ernie Winch, Squint Lake and Forest Grove Parks. | |
| 15. Graffiti Wrap Program | \$25,000 |
| Covering of park site lighting control, electrical and irrigation kiosks with graffiti wrap similar to the program on City boulevard kiosks. | |
| 16. Burnaby Mountain Golf Course | \$115,000 |
| Drainage and irrigation system to include the next phase of slit drainage of fairways and green approaches. Phased replacement of irrigation heads and system controllers. | |
| 17. Riverway Golf Course | \$125,000 |
| Drainage and irrigation system to include the next phase of slit drainage of fairways and green approaches. Phased replacement of irrigation heads and system controllers. | |
| 18. Burnaby Mountain | \$50,000 |
| Phased upgrades to surface paving and curbing in high traffic areas. | |
| 19. Burnaby Mountain Golf Course | \$25,000 |
| Replacement of various pieces of small minor equipment items. | |
| 20. Aquatics | \$37,000 |
| Replacement of aquatic wheel chairs, toys, equipment at Eileen Dailly Pool. Diving board for Kensington Pool. | |
| 21. Facilities | \$108,000 |
| Youth services air conditioning and furniture. Washroom hand dryers at Swangard Stadium. Air conditioning at Confederation Seniors Centre, Floor scrubber and netting at Bill Copeland and Kensington Centres. Soundproofing at Cameron Recreation Centre. Water filling stations at Bonsor Recreation Centre. | |
| 22. Sports and Outdoors | \$55,000 |
| Kayak storage fencing. Soccer goal replacement from wood to aluminum. Goal and net replacement at Burnaby Lake sports fields. | |

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Sufficient Capital Reserves are available to complete the above projects in the 2016-2020 Provisional Financial Plan. It is recommended that Council be requested to bring down a bylaw to appropriate \$2,412,710 (inclusive of GST) from Capital Reserves to finance these projects.

A handwritten signature in black ink, appearing to read "D. Ellenwood". The signature is fluid and cursive, with the first letter "D" being large and prominent.

Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

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Copied to: Director Finance
City Solicitor