

TO: CHAIR AND MEMEBERS FINANCIAL MANAGEMENT COMMITTEE **DATE:** 2016 April 20

FROM: DIRECTOR PARKS **FILE:** 32000-05
DIRECTOR ENGINEERING

SUBJECT: WILLINGDON LINEAR PARK (EMA.0008, DPW.0276)

PURPOSE: To request funding approval for the Willingdon Linear Park

RECOMMENDATIONS:

1. **THAT** Council approve the capital expenditure of \$910,000 for the Willingdon Linear Park project, as outlined in this report.
2. **THAT** Council authorize staff to bring down a Capital Reserves bylaw in the amount of \$340K (inclusive of GST) to finance the Willingdon Linear Park as outlined in this report.

REPORT

The 2016 – 2020 Financial Plan provides funding for the Willingdon Linear Park. The Willingdon Linear Park will provide a link to the Brentwood Town Centre with the Hastings neighbourhood and community amenities. At a high-level, the project will include an urban trail, landscaping, street furniture, pedestrian lighting, and public art, along with infrastructure upgrades including watermain replacement, road and sidewalk rehabilitation, three new pedestrian signals, and a new left turn bay at Willingdon & Parker.

The project will be phased over three years, with design components and initial utility construction in 2016, the major components of road, trail, and intersection upgrades in 2017, and completion of landscaping and public art installation in 2018.

Component	2016				2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design and contract administration												
Watermain construction												
Road, trail, and intersection upgrades												
Landscaping and public art												

Figure 1. Proposed Overall Project Schedule

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Committee
From: Director Engineering
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In order to proceed with designs in a timely manner, it is recommended that Council approve the initial capital expenditure of \$910,000 for the Willingdon Linear Park, as outlined in this report. This initial capital expenditure will be shared between Translink MRN funding (\$325,000) and Community Amenity Contribution funding (\$585,000). Therefore, it is also recommended that Council authorize staff to bring down a bylaw in the amount of \$340,000 (inclusive of GST) in order to finance the initial Translink MRN portion of the project. Sufficient reserves are available to complete these works.

The remainder of the Willingdon Linear Park project funding will be requested upon detailed design or tendering.



Leon A. Gous, P. Eng. MBA
DIRECTOR ENGINEERING



Dave Ellenwood
DIRECTOR PARKS

JWH/fv/cp

Copied to: City Manager
Director Finance
City Solicitor