
TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

SUBJECT: 2017 JANUARY - PARKS, RECREATION & CULTURAL SERVICES
CAPITAL FUNDING BYLAW

RECOMMENDATIONS:

1. **THAT** the expenditure of \$3,005,000 from the 2017-2021 Provisional Financial Plan for the projects outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$3,145,420 (inclusive of GST) from Capital Reserves to finance these projects.

REPORT

The 2017-2021 Provisional Financial Plan for Parks, Recreation and Cultural Services contains the following 24 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.

1. **Burnaby Village Museum** (DPX.0181, DPX.0123) **\$175,000**
Exhibit upgrades to the West Mall building which houses seven exhibits including the General Store, Stride Studios and Central Park Theatre. Upgrades to include replacement of flooring, equipment and provide new interpretive opportunities for visitors. In addition HVAC, flooring and electrical upgrades to Elworth, General Store, Print Shop and Herbalist.
2. **Burnaby Village Museum** (DPX.0182) **\$35,000**
Improve air ventilation, reinforce barrier between the backroom and canoe club space, improve flooring, walls, ceiling and install warehouse-style pallet racking at the Texaco site.
3. **Road and Parking Lot Paving** (DPW.0256) **\$500,000**
Repaving of the second part of Centennial Way, Burnaby Mountain Golf Course Lot along with small parking areas such as Wesburn Centre and Willingdon Centre.

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| 4. Footbridges and Stairs | (DPW.0232) | \$100,000 |
| Replacement of footbridges, stairways, retaining walls and safety railings within 236km of trails in City parks including Kaymar Ravine, Byrne Creek, Forest Grove and Deer Lake West. | | |
| 5. Water Conservation | (DPW.0231) | \$100,000 |
| Installation of and improvements to irrigation systems on sports fields, drinking fountains and water features to reduce consumption. | | |
| 6. George Green Park | (DPW.0290) | \$175,000 |
| Replacement of the 1989 playground structure to meet life cycle renewal timeline. Accessibility improvements will be included in the work. Completion planned for Fall 2017. | | |
| 7. Parkcrest Park | (DPW.0291) | \$175,000 |
| Replacement of the 1991 playground structure to meet life cycle renewal timeline. Accessibility improvements will be included in the work. Completion planned for Fall 2017. | | |
| 8. Avondale Park | (DPW.0287) | \$175,000 |
| Replacement of the 1989 playground structure to meet life cycle renewal timeline. Accessibility improvements will be included in the work. Completion planned for Fall 2017. | | |
| 9. Riverway Golf Course | (DPW.0227) | \$50,000 |
| Replacement and upgrades to the irrigation system, design and installation of the next phase of grid drainage. | | |
| 10. Riverway Golf Course | (DPX.0178) | \$25,000 |
| Washroom (on course) building structure improvements and fixture replacement. | | |
| 11. Riverway Golf Course | (DPX.0106) | \$100,000 |
| New pole and fence installation at end of range, increase height and additional field lighting. | | |
| 12. Burnaby Mountain Golf Course | (DPY.0073) | \$20,000 |
| Minor equipment items for specialized duties. | | |
| 13. Burnaby Mountain Golf Course | (DPX.0158) | \$50,000 |
| Renovation of washroom facilities and replacement of fixtures. | | |

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| 14. Burnaby Mountain Golf Course | (DPW.0246) | \$50,000 |
| Replacement and upgrades to the irrigation system, design and installation of the next phase of grid drainage. | | |
| 15. Burnaby Mountain Golf Course | (DPX.0179) | \$100,000 |
| Replacement of existing storage building with new metal building to meet operational requirements. | | |
| 16. Burnaby Mountain Golf Course | (DPW.0284) | \$75,000 |
| Design and development of improvements to improve playability. Includes tee, trap, signage and landscaping improvements. | | |
| 17. Bill Copeland Arena | (DPX.0163) | \$90,000 |
| Reconfiguration and upgrading of the skate shop | | |
| 18. Bill Copeland Arena | (DPW.0223) | \$140,000 |
| Supply and installation of the electronic Read-O-Graph signage | | |
| 19. Brentwood Needs Assessment | (DPX.0167) | \$150,000 |
| A key component of the pre-design phase of the new Brentwood Community Centre is the assessment of community needs to guide decisions on the design elements to be included in the facility. With Brentwood's current and future growth, careful assessment of anticipated needs of area residents (now and in the future) is required to plan for the recreation and community amenities for this changing community. This aspect of the project will provide an important foundation for the conceptual design and the public consultation processes that follow in the development of this facility. | | |
| 20. Outdoor Pool Upgrades (4 pools) | (DPX.0172) | \$130,000 |
| Design, supply and installation of solid puck chlorine systems to obtain the highest safety standards for pool disinfection. This will replace current chlorine gas service. | | |
| 21. Fitness and Sports Equipment | (DPY.0069) | \$300,000 |
| New and replacement equipment for fitness programming. Examples include strength machines/free weights/racks (10 year life cycle), stationary bicycles (5 year life cycle), treadmills (6 year life cycle), stair machines (6 year life cycle) and studio equipment for fitness classes and yoga (4 year life cycle). | | |

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| 22. Fitness and Sports Equipment | (DPY.0083) | \$90,000 |
| <p>New and replacement equipment for sports and outdoor recreation. Examples include goals for soccer, field lacrosse and field hockey, portable bleachers, track and field equipment, kayaks, canoes and other related equipment.</p> | | |
| 23. Safety and Security | (DPY.0042) | \$50,000 |
| <p>New and updated safety and security equipment, installations and building/property features at recreation facilities. Examples include expanding our video surveillance and improving our video quality which assist in deterring and investigating incidents of crime such as theft and assault. Facility improvements in accordance with CPTED principles also improves patron and staff safety.</p> | | |
| 24. Shadbolt Centre | (DPX.0089) | \$150,000 |
| <p>Acquisition and installation of user friendly audio visual and presentation equipment in key rental studios. Equipment to include sound systems, projectors, screens, smart TV's, lighting, pipe and drape and tables and chairs,</p> | | |

Sufficient Capital Reserves are available to complete the above projects in the 2017-2021 Provisional Financial Plan. It is recommended that Council be requested to bring down a bylaw to appropriate \$3,145,420 (inclusive of GST) from Capital Reserves to finance these projects.



Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

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P:\Admin\Clerical\Staff\Administration Clerk\Don Hunter\Commission

Copied to: Director Finance
City Solicitor