

COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

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

RECOMMENDATIONS:

1. **THAT** the expenditure of \$1,220,000 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 \$1,277,010 (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 8 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. **Shadbolt Theatre Equipment Upgrades (DPX.0148) \$50,000**
Annual upgrades to replace older high-consumption lighting equipment with more energy efficient and versatile LED technology and audio component updates to enhance customer service.
2. **Recreation Centre Equipment (DPY.0084) \$300,000**
Facility improvements and new/replacement equipment are required annually for the maintenance and enhancement of recreation facilities and services. Expenditures include sound systems, arena equipment, tables and chairs, reception counter upgrades, lobby furniture, lockers, aquatic handicap lifts and program equipment. Life expectancies are variable depending on wear and tear, technological advancement and patron expectations.

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
Re: 2017 February Parks, Recreation & Cultural
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| 3. Burnaby Mountain Conservation Area | (DPW.0228) | \$200,000 |
| Continued development of the trail system to include safety improvements, slope grading, riparian work and the extension and widening of trails. | | |
| 4. Playground Upgrades to CSA Standards | (DPW.0229) | \$160,000 |
| Equipment replacement due to wood preservative and lead paint on equipment installed 15-plus years ago at Westsells Park, Lochdale Park, Ledingham Park and various other locations. | | |
| 5. Park Fencing and Support Structures | (DPW.0230) | \$150,000 |
| Fencing replacement for park and playfield fences, Included this year are Kensington Park, Riverway Fields, Willingdon Park and a few small sites. | | |
| 6. Picnic Tables and Benches | (DPW.0233) | \$100,000 |
| Replacement program and addition of picnic tables and benches at popular picnic sites. (Central Park, Wesburn Park, Fraser Forshore Park and Barnet Beach). Older tables at various sites replaced with concrete tables to reduce vandalism graffiti and possibility of fire due to barbeque use. | | |
| 7. Tennis Courts | (DPW.0204) | \$185,000 |
| Resurfacing, fencing, gates, benches and net replacements as required. Sites requiring work for 2017 include Squint Lake Park and Kensington Park. | | |
| 8. Minor Equipment | (DPY.0058) | \$75,000 |
| Purchase of the annual replacement of small mowers, weed eaters, leaf blowers, power saws, small turf attachments and janitorial equipment. | | |

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 \$1,277,010 (inclusive of GST) from Capital Reserves to finance these projects.

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A handwritten signature in black ink that reads "D. Ellenwood". The signature is written in a cursive, flowing style.

DaveEllenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

DH:lw:tc
P:\Admin\Clerical\Staff\Administration Clerk\Don Hunter\Commission

Copied to: Director Finance
City Solicitor