

## COMMISSION REPORT

**TO:** CHAIR AND MEMBERS  
PARKS, RECREATION & CULTURE COMMISSION

**FROM:** DIRECTOR PARKS, RECREATION & CULTURAL SERVICES      **FILE:** 62500-01

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

**PURPOSE:** To request approval of the expenditure from the 2017-2021 Annual Financial Plan for four projects and to request Council to bring forward a Capital Reserves Bylaw to finance the projects.

**RECOMMENDATIONS:**

1. **THAT** the expenditure of \$629,000 from the 2017-2021 Annual Financial Plan for the projects outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$658,393 (inclusive of GST) from Capital Reserves to finance these projects.

**REPORT**

The 2017-2021 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.

1. **Burnaby Mountain and Riverway Golf Courses (DPY.0071) \$70,000**  
This GPS Control management system will monitor exact location of carts during play enhancing pace of play by identifying carts out of sequence and provide the ability to rebook additional rentals that day. Enviro-fencing power control will only allow carts to operate in approved areas of playing area on course and parking lots offering improved safety, security and asset protection. System offers improved customer service with GPS yardage calculator, electronic score card, hole route mapping and play tips, snack bar promo details, to enhance demand for increased rentals.

To: Parks, Recreation & Culture Commission  
From: Director Parks, Recreation & Cultural Services  
Re: 2017 JUNE - PARKS, RECREATION & CULTURAL  
SERVICES CAPITAL FUNDING BYLAW

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| <b>2. Deer Lake Park</b>   | <b>(DPW.0234)</b> | <b>\$125,000</b> |
| <p>Boardwalk replacement, trail additions, safety upgrades and culvert replacement within Deer Lake Park. Additional native planting to restore habitat.</p>   |                   |                  |
| <b>3. Parks Minor Development</b>  | <b>(DPW.0259)</b> | <b>\$150,000</b> |
| <p>Minor Capital replacement work at various park locations due to breakdowns, vandalism or unanticipated capital repairs. Projects done in the past include irrigation systems and turf replacement.</p>  |                   |                  |
| <b>4. Vehicle Purchase</b>   | <b>(DPZ.0022)</b> | <b>\$284,000</b> |
| <p>These units are additions to the fleet and are required to reduce response time and improve maintenance standards. These vehicles will replace rental units and older equipment that has been kept in service well beyond their usual replacement schedule. Fleet vehicles usually take as long as 6-8 months to arrive after the Purchase Order has been awarded. The funding must be in place prior to ordering the vehicle from the successful supplier. In order to receive these vehicles in time for the 2018 summer season, funding approval is required in advance. These vehicles will be ordered in 2017 for delivery in 2018. The units required include a truckster and small pickup for Horticulture work, a truckster and small pickup for trail and park maintenance, a cargo van for Food Services and a 2 ton dump truck for sports field maintenance.</p> |                   |                  |

Sufficient Capital Reserves are available to complete the above project in the 2017-2021 Annual Financial Plan. It is recommended that Council be requested to bring down a bylaw to appropriate \$658,393 (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\tc\dh\2017 June - Parks, Recreation & Cultural Services Capital Funding Bylaw

Copied to: Director Finance  
City Solicitor