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| Meeting2018 Jan 22 |

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2018 January 18

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

SUBJECT: 2018 JANUARY - PARKS, RECREATION AND CULTURAL SERVICES CAPITAL FUNDING BYLAW

PURPOSE: To request a Capital Reserve Fund Bylaw to finance parks projects.

RECOMMENDATION:

1. **THAT** Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$3,846,000 to finance the projects included in the Capital Plan, as outlined in the attached report.

REPORT

At its 'Open' meeting of 2018 January 17, the Parks, Recreation and Culture Commission received the attached report and adopted the recommendation contained therein.

A handwritten signature in black ink, appearing to read "D. Ellenwood".

Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

DE:tc

Attachment

2018 January – Parks, Recreation & Cultural Services Capital Funding Bylaw (2018.01.22)

Copied to: Director Finance
City Solicitor



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| Director's Report No..... | 1 |
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COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION AND CULTURE
COMMISSION

DATE: 2017 Jan 02

FROM: DIRECTOR PARKS, RECREATION AND
CULTURAL SERVICES

FILE: 62500-01

SUBJECT: 2018 JANUARY - PARKS, RECREATION AND CULTURAL SERVICES
CAPITAL FUNDING BYLAW

PURPOSE: To request a Capital Reserve Fund Bylaw to finance the projects outlined
in this report.

RECOMMENDATION:

1. **THAT** Parks, Recreation and Culture Commission recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$3,584,000 to finance the projects outlined in this report.

REPORT

Capital expenditures for the following twenty-three projects for Parks, Recreation and Cultural Services have been included in the 2018-2022 Financial Plan that is under preparation. To enable work to go ahead on these projects, approval is requested for bylaw funding.

1. **Burnaby Village Museum** **\$154,000 (estimated)**
(DPW.0317, DPY.0088, DPW.0318, DPW.0332, DPX.0193)
Orchard landscape redesign to encourage better public use to include an expanded garden, tree replacement, accessible pathways, seating and interpretive signage. Website development for better experience across desktop, tablet, and mobile platforms with the addition of emergency notification and booking modules as added features. Replacement of Deer Lake Avenue fencing and improvement for access gates. Increase electrical capacity at the Love Farmhouse for special events and improved safety. Storage and workspace improvements; to include shelving for artifact/design storage and office furniture.

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- 2. Burnaby Mountain Conservation Area (DPW.0341) \$200,000 (estimated)**
Continued development of the trail system to include safety improvements, slope grading, riparian work and the extension and widening of trails.
- 3. Deer Lake Park (DPW.0363) \$150,000 (estimated)**
This project will include design and early preparation for construction of the Oakland staircase replacement.
- 4. Edmonds Park (DPW.0295) (DPW.0296) \$230,000 (estimated)**
Work for this project will include trail connections with lighting, site furniture, shade structure installations and architectural design work for the washroom building replacement. Preparation for construction of the washroom in 2019 will include excavations, removals, concrete work, asphalt work, electrical work, sewer and water hook-up.
- 5. Barrier Gates and Bleachers (DPW.0348) \$70,000 (estimated)**
Replacement of barrier gates and bleachers at various park sites and sports fields in the park system. Installation of new gates and bleachers are based on public concerns and requests. Proposed installations will include Burnaby Heights, Barnet Marine Park and various other sites.
- 6. Environmental Upgrades (DPW.0345) \$50,000 (estimated)**
Invasive species excavation, replacement fill and soil, sub base preparation, native plantings and landscaping of the areas. This responds to previous years' treatments, weather and new growth. This is also a continuation of habitat restoration in areas such as Deer Lake Park, Central Park, and Burnaby Mountain natural forest areas.
- 7. Fencing and Support Structures (DPW.0347) \$150,000 (estimated)**
This project is for fencing replacement and improvement to park and playfield fences. Included this year are upgrades to Eastlake, Riverway and Willingdon Park and various other locations.
- 8. Footbridges and Stairs (DPW.0355) \$100,000 (estimated)**
This project is for the replacement of footbridges, stairways, retaining walls and safety railings within 236 km of trails in City Parks such as Byrne Creek, Stoney Creek, Robert Burnaby, Deer Lake and additional park sites.
- 9. Minor Equipment (DPY.0097) \$95,000 (estimated)**
This project is for the purchase of the annual replacement of small mowers, weed eaters, leaf blowers, power saws, small turf attachments, janitorial equipment, and various other motorized pieces of equipment.

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- 10. Trail System Development (DPW.0352) \$100,000 (estimated)**
Reconstruction of trails throughout the parks system and installation of new pathways with loop trails for improved access to park features. Locations to be considered include Byrne Creek Ravine, Brentwood Park, Robert Burnaby Park, Terminus Park and various other sites.
- 11. Park Signage (DPW.0263) \$35,000 (estimated)**
There are 164 parks in the system (local, neighborhood, and district levels). Each park requires at least one sign and some sites multiple signs. Signs will be installed in all parks that don't have a specialized design such as Deer Lake Park precinct. Each year new locations will be identified for sign installation.
- 12. Picnic Tables and Bench Replacement (DPW.0354) \$100,000 (estimated)**
This project is for the replacement and addition of picnic tables and benches at popular park sites. Older tables at various sites are replaced with concrete tables to reduce vandalism, graffiti and the possibility of fire due to barbeque use. Included this year are upgrades to Central Park, Fraser Foreshore, Barnet Beach, Second Narrows Park, Confederation Park, and various other locations.
- 13. Watermain Replacement (DPW.0359) \$90,000 (estimated)**
This project is for the installation and replacement of various park water mains originally installed from 1975-1978.
- 14. Sports Courts (DPW.0357) \$75,000 (estimated)**
This project is for resurfacing, fencing and major upgrades to basketball courts, ball hockey courts and multi-use sports courts within the Parks system. Included this year are Cariboo Hill School Park, Burnaby Heights Park, and Rene Park.
- 15. Shade Structures (DPW.0349) \$120,000 (estimated)**
Installation of shade structures in coordination with recreation program needs in various locations (spray parks, playgrounds, etc.) throughout the Park system. Locations are subject to public input and may include David Gray, George Green, Edmonds, McGill, Ron McLean, or Keswick Park for 2018.
- 16. Minor Development (DPW.0340) \$150,000 (estimated)**
Minor capital replacement work and upgrades at various park locations due to breakdowns, vandalism or unanticipated capital repairs. Projects done in the past include irrigation systems, turf replacement, culvert excavation and replacement, and watercourse riparian work.

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17. Neighbourhood Park Landscape (DPW.0350) \$90,000 (estimated)

This project is to enhance and improve neighborhood park landscaping including accessible path connection to facilities and parking areas and reconstruction of outdoor elements to meet current safety codes. Locations planned include Wesburn Park, Robert Burnaby Park, Kisby Park and a few additional park sites.

18. Parking Lots and Roads (DPW.0337) \$650,000 (estimated)

Repaving work, as well as design specifications for 2019 tender of various access roads and parking lots in Parks. Includes paving and drainage improvements as well as repaving of parking lots in deteriorated condition, replacement of curbs and related landscape restoration. Projects planned for 2018 include nursery service road, Robert Burnaby Pool lot, Central Park Pool lot and a few smaller sites.

19. Cariboo Park (DPW.0288) \$185,000 (estimated)

Replacement of the 1989 playground structure to meet lifecycle renewal timeline. Accessibility improvements will be included in the work. Includes excavation and removal of old play structures, preparation of sub-base, installation of surface materials and edging, installation of new play equipment and landscape restoration.

20. Kisby Park (DPW.0333) \$185,000 (estimated)

Replacement of the 1987 playground structure to meet lifecycle renewal timeline. Accessibility improvements will be included in the work. Includes excavation and removal of old play structures, preparation of sub-base, installation of surface materials and edging, installation of new play equipment and landscape restoration.

21. Lou Moro Park (DPW.0334) \$185,000 (estimated)

Replacement of the 1993 playground structure to meet lifecycle renewal timeline. Accessibility improvements will be included in the work. Includes excavation and removal of old play structures, preparation of sub-base, installation of surface materials and edging, installation of new play equipment and landscape restoration.

22. CSA Playground Compliance (DPW.0335) \$160,000 (estimated)

Equipment replacement, due to wood preservative and lead paint on equipment, installed fifteen years ago at Royal Oaklands, Meadowood Park, Central Park, Bell Park, and various other locations.

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23. Vehicle Purchase (DPZ.0022)

\$260,000 (estimated)

Additions to the Parks Fleet to reduce response time and improve maintenance standards. These vehicles will replace rental units and older equipment that has been kept in service beyond their useful life cycle. The units required include two trucksters for park maintenance, an aerovator for artificial sports fields, and an allowance for customization.

The expenditures for these projects have been included for consideration in the 2018-2022 Financial Plan which is currently under preparation. Upon approval of this funding request by Council, these expenditures will be included in the 2018-2022 Financial Plan. Sufficient Capital Reserve funds are available to finance the capital projects outlined in this report.

POLICY SECTION

The projects identified in this report contribute to the Corporate Strategic Plan by providing:

- safe facilities
- improvements to the environment, and
- constructing and maintaining the Parks infrastructure to meet community needs.

RECOMMENDATION:

It is requested that Parks, Recreation and Culture Commission recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$3,584,000, to finance the twenty-three projects outlined in this report.



Dave Ellenwood
DIRECTOR PARKS, RECREATION and CULTURAL SERVICES

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Copied to Director of Finance