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Director's Report No.....	1
Meeting	2020 Jan 21

COMMISSION REPORT

TO: CHAIR AND MEMBERS
PARKS, RECREATION AND CULTURE
COMMISSION

DATE: 2020 Jan 6

FROM: DIRECTOR PARKS, RECREATION AND
CULTURAL SERVICES

FILE: 62500-01

SUBJECT: **2020 JANUARY - PARKS, RECREATION AND CULTURAL SERVICES
CAPITAL FUNDING BYLAW**

PURPOSE: To request a Capital Reserve Fund Bylaw to finance 2020 projects outlined
in this report.

RECOMMENDATION:

1. **THAT** the Parks, Recreation and Culture Commission recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$6,435,000 to finance the projects outlined in this report.

REPORT

1.0 INTRODUCTION

The 2020–2024 Provisional Financial Plan will provide funding for various capital improvement projects. Upon approval of this funding request by Council, these expenditures will be included in the 2020 – 2024 Financial Plan (Parks Section). Expenditure for all projects is planned for 2020, subject to operating conditions.

This report is to seek Council approval of fund allocation for 2020 Parks projects in advance of Council adoption of the 2020 financial plan and sufficient Capital Reserve Funds are available to finance the capital projects outlined in this report.

2.0 POLICY SECTION

The projects identified in this report align with the City of Burnaby's Corporate Strategic Plan by supporting the following goals and sub-goals of the Plan:

- A Safe Community – Community amenity safety

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- A Dynamic Community – City facilities and infrastructure
- A Healthy Community – Healthy environment
- A Connected Community – Social connection.

CULTURAL DIVISION TOTAL \$795,000

- 1. Burnaby Art Gallery – Art Preparation Area** **\$50,000 (estimated)**
(DPX.0235)
Interior fit-outs in basement of the Gallery to create a receiving area for artwork, which will include installation of an art conservation table, custom built-in shelving, and racking for stock frames; and an office space within the same area.
- 2. Burnaby Village Museum Christmas Equipment** **\$35,000 (estimated)**
(DPY.0112)
Funding to be used for additional decor and lighting to enhance the Burnaby Village Museum's annual Heritage Christmas event. New lighting features, audio-visual equipment, and themed-décor will ensure the success of this seasonal event. Replacement light strings will also be required for some of the existing light displays.
- 3. Burnaby Village Museum Carousel Safety Upgrades** **\$25,000 (estimated)**
(DPX.0239)
This project will install rubber surfacing on the floor below the carousel ride. Three-inch thick fall-protection padded flooring, the same as that used in playgrounds, will be installed in the inner circle of the carousel to prevent injury to riders should they accidentally step off the inner edge of the floor or fall from a horse. Funding includes all labour, materials and supplies.
- 4. Burnaby Village Museum Exhibit Upgrades** **\$105,000 (estimated)**
(DPX.0238)
Upgrades to include interior fit-outs to three exhibit spaces around the Village including the Chinese Herbalist Shop, Indigenous Learning House, and the Carousel Activity Room. Each space will receive new interpretation and new infrastructure to increase the museum's ability to welcome an increase in visitors to the museum every year.
- 5. Burnaby Village Museum Land Improvements** **\$ 75,000 (estimated)**
(DPW.0417)
This project consists of landscaping improvements to improve visitor and worker safety including ground stabilization and upgrades to assist with crowd control and foot traffic flow efficiency. Work to include removal of perennials and replacement

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with grass; installations of retaining wall; sidewalk renewals; and other landscape improvements.

6. Cultural Services Equipment \$100,000 (estimated)
(DPY.0114)

This project is to provide the Burnaby Art Gallery, Burnaby Village Museum and Shadbolt Centre with up to date equipment. The replacement equipment will primarily consist of art, museum, and theatre equipment.

7. Shadbolt Theatre – Lighting, Sound and Flooring \$50,000 (estimated)
(DPX.0240)

Continued upgrades to both the Studio and James Cowan Theatres to keep up with changing technologies and artist demands, and to improve overall customer experience.

8. Shadbolt Dance Studios – Flooring Replacement \$75,000 (estimated)
(DPX.0241)

This project includes the demolition and removal of the floor suspension system, replacement of the suspension system and new specialized floor covering. The floor system and covering that are being considered are professional grade within the dance sector.

9. Eagles Estate and Baldwin House Interior Fit-Outs \$30,000 (estimated)
(DPX.0242)

Funding will be utilized to convert the Eagles Estate and Baldwin House into short-term living spaces for the Artist-in-Residence program. Work includes interior fit-outs, new furniture and equipment.

10. Shadbolt Entrance Wheelchair Ramp \$200,000 (estimated)
(DPW.0419)

This project is to add a wheelchair ramp to the current pedestrian walkway that connects Deer Lake Avenue and Canada Way. This work will allow pedestrians using public transportation a wheelchair path to access the Shadbolt Centre and the Festival Lawn. Work will include adding a concrete wheelchair ramp with handrails, basalt accent, lighting and granite veneer and will be coordinated with the Deer Lake Avenue Urban Trail project.

11. Shadbolt Kiln Station Walkway \$50,000 (estimated)
(DPW.0418)

Currently, there are no walkways that lead from the kiln shed to the adjacent pottery studios or to the main access road. This makes transporting large quantities of finished pottery as well as heavy equipment on uneven surface difficult. Work to include installing several concrete paths around the kiln station.

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These walkways will allow staff to transport pottery and equipment more safely and efficiently.

RECREATION DIVISION TOTAL \$660,000

12. Burnaby Lake Sports Complex West Sound System \$40,000 (estimated) (DPY.0117)

Upgrading the existing sound system including installation of amplifiers, wireless microphones, cables and connectors, a processing tower and appropriate user interface. The outcome will be a multi-functional sound system with enhanced audio and facility coverage for use by sports groups during events, games or tournaments, and staff for programs announcements or emergencies.

13. Recreation Equipment \$200,000 (estimated) (DPY.0119)

New and replacement equipment for the enhancement of recreation facilities and program delivery. Current year examples include combo court dividers and floors, program mats, table tennis tables, program equipment and storage, adult and child sized tables and chairs, locker enhancements, lifejackets, and reception and lobby area furniture. Life expectancies of this equipment vary depending on wear and tear, technological advancement and patron expectations.

14. Fitness and Athletic Equipment \$300,000 (estimated) (DPY.0121)

New and replacement equipment for fitness and athletic classes and for the weight rooms at all facilities. Examples include strength training machines, free weights and racks, cardio training equipment (e.g. stationary bicycles, treadmills, and stair machines), cycle studio bikes, yoga studio and fitness class equipment (e.g. mats, hand weights, and blocks), program mats, nets, standards, gymnastics equipment, or TRX suspension systems. Life expectancies of this equipment vary depending on wear and tear, technological advancement trends and activity patron expectations.

15. Sports and Outdoor Equipment \$90,000 (estimated) (DPY.0122)

New and replacement equipment for the Sports Fields and Outdoor programs. Examples include goals used for soccer, field lacrosse and field hockey, bleachers, kayaks, and canoes. Life expectancies of this equipment vary depending on wear and tear, technological advancement and patron expectations.

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16. Swangard Stadium Storage Flooring Improvements \$30,000 (estimated)
(DPY.0123)

Upgrading the storage room area flooring which is damaged and has been compromised by moisture and molding. This project involves preparing the ground, pouring concrete into seven areas to install a flush concrete slab, and grading. The upgrade will increase safety for staff and user groups accessing the storage rooms.

GOLF DIVISION TOTAL \$635,000

17. Burnaby Mountain Cart Storage Upgrades \$200,000 (estimated)
(DPX.0243)

Design options and sub-soil testing to consider options for expanding storage capacity to meet the size of existing cart rental fleet.

18. Riverway Golf Course – Public Washrooms \$20,000 (estimated)
(DPX.0246)

Upgrades to the on-course washroom inclusive of fixtures, flooring and heat systems. All labor and materials will be required.

19. Burnaby Mountain Golf Course Driving Range Upgrade \$50,000 (estimated)
(DPW.0426)

Addition of LED light standard fixtures complete with poles located at 75 m. and 125 m. to improve tracking ball trajectory throughout flight of ball.

20. Riverway Golf Course Driving Range Upgrade \$75,000 (estimated)
(DPW.0432)

Upgrades to include phased increasing height of back fence line of ranges. Enhancements to lighting and ball handling equipment and improvements to building access.

21. Burnaby Mountain Golf Course Minor Equipment \$20,000 (estimated)
(DPY.0115)

A wide variety of minor equipment required for specialized duties.

22. Burnaby Mountain Golf Course Golf Hole Construction \$75,000 (estimated)
(DPW.0421)

Design and construction of new green on hole #15, resurface #14 green, and temporary holes as needed. All materials and labour will be required.

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23. Burnaby Mountain GC Landscape Improvements \$20,000 (estimated)
(DPW.0423)

Redevelopment of the general landscape areas around the golf course to enhance appearance and improve ecosystems including work pertaining to retaining walls and pathways.

24. Burnaby Mountain GC Tee Surface Improvements \$25,000 (estimated)
(DPW.0422)

Redesign and development of playing areas to enhance safety & playability. These improvements and betterments will assist in maintaining flow of the course and versatility of challenge level.

25. Central Park Pitch & Putt - Tee Box & Green \$20,000 (estimated)
(DPW.0428)

Development and construction of tee boxes inclusive of paving staging area and re-landscaping.

26. Riverway Golf Course GC Landscape Improvements \$20,000 (estimated)
(DPW.0430)

Redevelopment of the general landscape areas around the golf course to enhance appearance and improve ecosystems including work pertaining to retaining walls and pathways.

27. Riverway Golf Course Tee Surface Improvements \$100,000 (estimated)
(DPW.0429)

Redesign and development of playing areas to enhance safety & playability. These improvements and betterments will assist in maintaining flow of the course and versatility of challenge level.

28. Burnaby Mountain Golf Course Entry Improvements \$10,000 (estimated)
(DPW.0427)

Modify and add structural panel to existing gate frame at the entrance to eliminate access during the off hours with enhanced signage to be installed in the future.

PARKS OPERATIONS TOTAL \$3,750,000

29. Burnaby Mountain Park – Bike Skills Area \$400,000 (estimated)
(DPW.0364)

Funding required for development of the second phase of the Mountain Air Bike Skills Park. The work will include addition of structural fill, compaction and shaping of grades to create additional features. Structural timbers on existing jumps and ramps will be replaced to maintain safety standards.

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30. Deer Lake Park – Oakland Staircase Replacement \$1,000,000 (estimated)
(DPW.0363)

Funding is for detail design and tender construction packages, followed by tender and construction of the works. Work will address deterioration of the staircase segments and is inclusive of flatwork and terraces, concrete stairs, the upper fountain, walls, paths, grading and drainage works. Work will include demolition of select hard and soft landscapes, installation of new concrete, asphalt, lighting, irrigation and planting.

31. Central Park – Perimeter Urban Trail \$1,400,000 (estimated)
(DPW.0237)

The Central Park perimeter project is a multiyear project to create a continuous multi-use trail on the perimeter of Central Park. This funding will be used for the third section of the perimeter trail that runs along Imperial Street from Willingdon to Boundary. The funding will be used for detail design and construction documents for the construction works including excavation, removals, grading, asphalt, rubberized surfacing, trail lighting, signage and site furniture.

32. Deer Lake Century Garden \$200,000 (estimated)
(DPW.0375)

Funding will allow for the construction of a formal frontage and entry into Century Garden off Deer Lake Parkway and a wheelchair accessible ramp to improve access to the Shadbolt Centre. The Century Garden access works will include two entry beacons and a pathway leading to a circular garden plaza and a low retaining wall along the north edge of the garden. In order to advance the project, funding is requested now to facilitate a contract award that requires an additional \$200,000. Accordingly, \$200,000 of the 2020 capital plan associated with the Burnaby Lake Sports Complex – West Artificial Field project has been re-allocated to this project.

33. Bear Proof Garbage Containers \$100,000 (estimated)
(DPW.0437)

Addition of bear proof garbage containers in select parks with known bear issues to improve public safety and security.

34. Vehicle Purchase \$650,000 (estimated)
(DPZ.0026)

Additions to the Park Fleet to reduce response time and improve maintenance standards. The units required include one cargo van, one dump trailer, one electric truckster, two cargo trailers, one brine tank and an allowance for customization. In addition, four two-ton dump trucks to be used as watering trucks by Forestry staff are being purchased in lieu of four tractor units that are at the end of their useful life and are not being replaced in the fleet.

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ADMIN & BUSINESS DIVISION \$595,000

35. Administration Office Renovation

\$485,000 (estimated)

(DPX.0201)

This renovation project will reconfigure the current space in the Parks Administration Office to provide additional workstations and meeting spaces while providing an improved reception/waiting area for the public. Work will include removal of the existing millwork, renovation to the front counter area, augmenting additional workstations and meeting spaces, increasing storage spaces. Interior fit-out work will include but is not limited to: HVAC, plumbing, electrical, lighting, architectural wood work, carpeting, painting, office furniture, workstations, and all related equipment. The Parks Administration Office has not had a significant upgrade for approximately 20 years. This project is required due to operational demand and increasing workspace requirements.

36. Food Services Equipment

\$110,000 (estimated)

(DPY.0118)

This project includes upgrading and replacing existing restaurant and bar equipment to keep up with industry standards and ensure the function of a high volume kitchen for the Food Service Division. Examples of equipment being replaced include freezers, ovens, fryers, ice machines, and other kitchen appliances.

These expenditures will be included in the 2020-2024 Provisional Financial Plan and sufficient Capital Reserves Funds are available to finance the capital projects outlined in this report.

3.0 RECOMMENDATION

It is recommended that the Parks, Recreation and Culture Commission recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$6,435,000 to finance the projects outlined in this report.



Dave Ellenwood
DIRECTOR PARKS, RECREATION and CULTURAL SERVICES

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City Solicitor