

2003 FEBRUARY 20

TO: CITY MANAGER

FROM: DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT: **BYLAW TO FUND PARKS, RECREATION & CULTURAL SERVICES
2003 CAPITAL PROJECTS**

PURPOSE: To request Council to bring down a bylaw to appropriate \$877,325 from Capital Reserves to finance five Parks, Recreation & Cultural Services 2003 Capital Projects.

RECOMMENDATION:

1. THAT a bylaw be brought down to appropriate \$877,325 from Capital Reserves to finance the projects as outlined in the attached report.

REPORT

At its meeting of 2003 February 19, the Parks, Recreation and Culture Commission received the above noted report and adopted the two recommendations contained therein.



Kate Friars
DIRECTOR PARKS, RECREATION
AND CULTURAL SERVICES

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Attachment

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cc: Director Finance

**SUBJECT: BYLAW TO FUND PARKS, RECREATION & CULTURAL SERVICES
2003 CAPITAL PROJECTS**

RECOMMENDATIONS:

1. THAT the expenditure of \$840,000 from the 2003 Provisional Capital Budget for five projects as outlined in this report be approved.
2. THAT Council be requested to bring down a bylaw to appropriate \$877,325 from Capital Reserves to finance these projects.

REPORT

The 2003 Provisional Capital Budget for Parks, Recreation & Cultural Services contains the following five projects to be funded from Capital Reserves.

	Regular Program	2003 Provisional Budget	GST (4%)	ITC (7%)	Total (Bylaw)
1	Playground Upgrades (special and annual) Installation of new playgrounds at Greentree Village, Maywood and Cariboo Hill School Park and replacement and upgrades of existing play facilities at Wesburn, Sumas, Variety, Poplar, Springer, Suncrest and Ron McLean Park.	250,000 75,000	12,650		337,650
2	Sportsfield Renovation Program Improvements to existing facilities at the following locations: Outfield drainage at Robert Burnaby Park baseball diamond, initial drainage at Willingdon Heights Park, backstop replacements at Cariboo, Rene Memorial and Charles Rummel Parks.	200,000	7,770		207,770

	Regular Program	2003 Provisional Budget	GST (4%)	ITC (7%)	Total (Bylaw)
3	Wading Pools Ten wading and spray pools currently drain to storm sewers or nearby creeks. The pools will be connected to sanitary sewer lines at the following park sites: Brentwood, David Gray, Forest Glen, Wesburn, Willingdon Heights.	50,000	1,945		51,945
4	Upgrades of Recreation Buildings Repair and upgrades to the following facilities: Eileen Dailly pool - replace slide stairwell hand railings. Kensington Arena - ice condenser replacement. Master Key system - continued implementation of program to replace locks to improve building user security. Roof Repairs - Replace two panabode washroom cedar shake roofs with metal.	150,000		10,500	160,500
	Sub Total - Park Development	725,000	22,365	10,500	757,865
	Major Program	2003 Provisional Budget	GST (4%)	ITC (7%)	Total (Bylaw)
5	Deer Lake Park Management Plan implementation including the first phase of converting the trail on the north side of the lake to boardwalk, environmental assessment of trail designs west of Royal Oak, and technical assistance with the redesign of the beach area off Sperling.	115,000	4,460		119,460
	Total of Park Development and Major Program	840,000	26,825	10,500	877,325

FINANCING

Sufficient Capital Reserves are available and these projects are included under the 2003 Parks and Development and Major Projects component of the 2003 - 2007 Provisional Capital Program. It is recommended that Council be requested to bring down a bylaw to appropriate \$877,325 (inclusive of 7% GST) from Capital Reserves.

AS:JK:jl

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cc: Director Finance