
TO: CITY MANAGER **DATE:** 2005 July 21

FROM: DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT: BYLAW TO FUND PARKS, RECREATION AND CULTURAL SERVICES 2005 CAPITAL PROJECTS

PURPOSE: To request Council to bring down a bylaw to appropriate \$1,000,450 from Capital Reserves to finance 19 projects.

RECOMMENDATION:

1. **THAT** a bylaw be brought down to appropriate \$1,000,450 (inclusive of 7% GST) from Capital Reserves to finance these projects.

REPORT

At its 'Open' meeting of 2005 July 20, 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

KF:tc

Attachments

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Copied to: Director Finance

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

SUBJECT: BYLAW TO FUND PARKS, RECREATION AND CULTURAL
SERVICES 2005 CAPITAL PROJECTS

RECOMMENDATIONS:

1. **THAT** the expenditure of \$935,000 from the 2005 Annual Capital Budget for 19 projects as outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$1,000,450 (inclusive of 7% GST) from Capital Reserves to finance these projects.

REPORT

Included in the 2005 Annual Capital Budget is an item for \$1.3 million identified for Phase II of the Bonsor Recreation Complex three phase renovation plan. Due to a lengthy consultation, the design phase was delayed. The detailed design drawings will be developed over the next 3-4 months at which time the project will be tendered. Construction is estimated to commence in January, 2006.

Therefore, the majority of the 2005 Capital Budget amount, \$1.17 million will not be spent this year. Most of the projects have been brought forward from the 2006 Capital Budget allocation, which will ease the impact of postponing the Bonsor Phase II to 2006. There are an additional 8 projects which are new priorities requiring completion this year. It is therefore recommended that the 2005 Capital Reserves funds be reallocated to the following 19 projects and that funding be approved.

To: Parks, Recreation & Culture Commission
 From: Director Parks, Recreation and Cultural Services
 Re: BYLAW TO FUND PARKS, RECREATION AND
 CULTURAL SERVICES 2005 CAPITAL PROJECTS

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Regular Program		2005 Annual Budget \$	GST ITC \$	GST Rebate \$	Total Bylaw \$
<u>Projects advanced from 2006:</u>					
1	Central Park - Security Improvements	80,000		5,600	85,600
2	Forest Management - Tree management in parks	50,000		3,500	53,500
3	McGill Park - Paving path as part of park development plan	15,000		1,050	16,050
4	Picnic Facility Upgrades - Upgrades identified by survey of user groups	125,000		8,750	133,750
5	Picnic Tables and Benches - Continued replacement of park furniture	15,000		1,050	16,050
6	Riverway Golf Course - Cart path paving	100,000	7,000		107,000
7	Riverway Sports Complex - Paving of lower parking lot	100,000		7,000	107,000
8	Riverway West Playground - Installation of donated playground and pathway construction	10,000		700	10,700
9	Taylor Park - Construction of playground, phased development of new park site	100,000		7,000	107,000
10	Wesburn Centre - Flat roof replacement	50,000	1,400	2,100	53,500
11	Willard Park - Upgrade playground	50,000		3,500	53,500

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Regular Program		2005 Annual Budget \$	GST ITC \$	GST Rebate \$	Total Bylaw \$
	<u>Projects - New Priorities:</u>				
1	Arena Facility Review - Assessment of arena condition, current and future capacity and requirements	50,000	3,500		53,500
2	Burnaby Village Museum - Improve security systems at Museum - gates, Admin. Offices and exhibits	30,000	2,100		32,100
3	Byrne Creek - Remove tires from Creek	10,000		700	10,700
4	Cameron Centre - Feasibility study and preliminary design and estimate for installation of elevator	20,000	1,400		21,400
5	Cameron Centre - Design for HVAC replacement	25,000	1,750		26,750
6	Confederation Park North - Parking lot upgrade	75,000		5,250	80,250
7	Bill Copeland Arena - Install new signage	10,000	700		10,700
8	Burnaby Mountain Conservation Area - Demolition of Barnet Rifle Range Clubhouse	20,000		1,400	21,400
	TOTAL	935,000	17,850	47,600	1,000,450

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FINANCING:

Sufficient Capital Reserves are available due to the delay in proceeding with the Bonsor Complex renovations. It is recommended that Council be requested to bring down a bylaw to appropriate \$1,000,450 (inclusive of 7% GST) from Capital Reserves.



Kate Friars
DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

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p:\tc\admin\data\wp\jl\reports\ bylaw to fund 18 2005 capital projects

cc: Director Finance

