

Item	10
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**COUNCIL REPORT** 

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

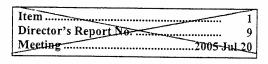
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Copied to:

Director Finance





COMMISSION REPORT

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
Page 2

	Regular Program	2005 Annual Budget \$	GST ITC \$	GST Rebate	Total Bylaw
	Projects advanced from 2006:				
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

To:

Parks, Recreation & Culture Commission

From: Re: Director Parks, Recreation and Cultural Services BYLAW TO FUND PARKS, RECREATION AND

CULTURAL SERVICES 2005 CAPITAL PROJECTS
Page 3

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

To: Parks, Recreation & Culture Commission

From: Director Parks, Recreation and Cultural Services
Re: BYLAW TO FUND PARKS, RECREATION AND

CULTURAL SERVICES 2005 CAPITAL PROJECTS
Page 4

# 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

JEL:tc:hh

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cc: Director Finance

