

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2010 March 18

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

SUBJECT: BYLAW TO FUND PARKS, RECREATION & CULTURAL SERVICES
2010 CAPITAL PROJECTS

PURPOSE: To request to bring forward a bylaw to appropriate \$2,169,300 from Capital Reserves to finance eleven projects.

RECOMMENDATION:

1. **THAT** a bylaw be brought down to appropriate \$2,169,300 (inclusive of 5% GST) from Capital Reserves to finance eleven projects.

REPORT

At its 'Open' meeting of 2010 March 17, the Parks, Recreation and Culture Commission received the attached report and adopted the two recommendations contained therein.



Dave Ellenwood
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

MC:tc

Attachment

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Copied to: Director Finance
City Solicitor

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE COMMISSION

FROM: DIRECTOR PARKS, RECREATION &
CULTURAL SERVICES

SUBJECT: BYLAW TO FUND PARKS, RECREATION & CULTURAL SERVICES
2010 CAPITAL PROJECTS

RECOMMENDATIONS:

1. **THAT** the expenditure of \$2,066,000 from the Provisional Capital Budget for the projects outlined in this report be approved.
2. **THAT** Council be requested to bring down a bylaw to appropriate \$2,169,300 (inclusive of 5% GST) from Capital Reserves to finance these projects.

REPORT

The 2010 Provisional Capital Budget for Parks, Recreation and Cultural Services contains the following 11 projects to be funded from Capital Reserves. To enable work to go ahead on these projects, approval is requested to bring down a bylaw for funding.

Regular Program

1. **Shadbolt Centre - Anderson House** **\$150,000**
Completion of a two year refurbishment program for external access area upgrades, perimeter drainage repair and enhancements, basement renovation for health and safety improvements and storage area expansion and completion of Ceperly Carriage House roof replacement.
2. **Shadbolt Centre** **\$50,000**
Theatre lighting, sound, flooring and seating as the year two component of a three-year upgrade and refurbishing program replacing obsolete equipment, improving customer service and safety, energy efficiency and improve theatre marketability.

3. **Cultural Services Facilities - Interior Fit Outs** **\$80,000**
Interior fit outs for display wall upgrades and facility furnishings at Shadbolt Centre; Museum interior fit outs for design/costume production areas, table/chair replacement and utility equipment for site maintenance; Art Gallery exhibition preparation area retrofits, furnishing and equipment, chairs/tables/benches for gallery area and library and collection materials, cases, boxes and specialized equipment.
4. **Burnaby Village Museum** **\$60,000**
Equipment life cycle replacement and upgrades to current standards at the Food Services and Ice Cream Parlour kitchen. Work to be completed prior to the 2010 season opening.
5. **Bonsor Recreation Complex** **\$100,000**
Retrofit of the existing Pro Shop location to a "Grab and go" retail Food Service outlet to include design, extended access to utilities, equipment purchase, installation and a POS unit. Completion planned for Fall 2010.
6. **Recreation Equipment** **\$150,000**
Replacement of various items of recreation equipment such as weight room cardio machines and free weights at Bonsor, Eileen Dailly Pool, Cameron Centre, etc. Other equipment replacement based on its life cycle could include the Bonsor kiln, portable pool stairs, preschool furnishings and tables and chairs at various locations.
7. **Building Maintenance Improvements** **\$200,000**
Major maintenance work and upgrades at various recreation buildings due to mid-year breakdowns. Projects undertaken in 2009 with this funding included C.G. Brown Pool boiler repair, Central Park washroom roof replacement, Kensington Outdoor Pool perimeter tile replacement, Burnaby Lake Pavilion sewer line replacement and purchase of outdoor pool edge tiles.
8. **Picnic Tables and Benches** **\$85,000**
Replacement and addition of picnic tables and park benches at popular picnic and park sites (Central, Fraser Foreshore, Barnet, Confederation). Older tables replaced with concrete tables to reduce vandalism, graffiti and the possibility of fire due to barbeque use.
9. **Tennis Courts** **\$100,000**
Resurfacing and fencing replacement as required of the tennis courts at Westridge Park, Cariboo Park and Central Park North in 2010.

To: Parks, Recreation & Culture Commission
From: Director Parks, Recreation & Cultural Services
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10. Safety and Security

\$25,000

Continue implementation of the new master key system for Parks, Recreation & Cultural Services facilities with the focus on Shadbolt Centre for 2010.

Major Program

1. Burnaby Central High School

\$1,066,000

The first phase of construction of joint use indoor washrooms, change rooms, first aid and storage space within the school complex, a lit artificial field with eight lane running track and a natural turf rugby field to also support track throwing events. As authorized by Council, this project is supported by tri party funding of: \$1 million from the Federal Recreation Infrastructure Canada (RInC) program, \$2 million from the School District and \$2.9 million from the City of Burnaby. The City of Burnaby's contribution and the RInC contribution have been identified in the 2010 Five Year Capital program and in an agreement authorized by Council. As funds are claimed by the City from the RInC program, these funds will be repaid to the Capital Reserve. The first claim must be made by 2010 March 31.

Sufficient Capital Reserves are available to complete the above projects in the 2010 Provisional Capital Budget. It is recommended that Council be requested to bring down a bylaw to appropriate \$2,169,300 (inclusive of 5% GST) from Capital Reserves to finance these projects.



Dave Ellenwood

DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

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