

Project 1038 - Details for Budget Year 2010

Project 1038 **Title** Greenspace Development **Locked** No
Asset Type Outdoor recreational facilities su **Department** Parks
Start Date **Completion** **Year Identified** 2000
Manager **Partner**
Regions
Description per greenspace master plan
Comments

Budget Version Details

Locked No
Active Y

Budget Year 2010 **Version** proposed
Status Finance Review
Description 1st and Rosser
Comments

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
200	1st & Rosser										
	Total Expense										

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
13.1537	Parks Reserve										
	Total Revenue										

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 1046 - Details for Budget Year 2010

Project 1046 **Title** Keystone/ Kinsmen Pool Upgrades
Asset Type Outdoor recreational facilities su **Department** Parks
Start Date May 04, 2010 **Completion** June 30, 2010 **Year Identified** 2009
Manager Rick Bailey **Partner**

Locked No

Regions

Description This budget is required to replace some of the recreation units at this facility. These include:

Water Slide - \$3500.00 (Keystone Pool)
 Two lifeguard chairs - \$7,000.00 (Keystone Pool)
 Spinal Board - \$700.00 (Keystone Pool)

Tot Slide - \$1500.00 (Kinsmen Pool)
 Spinal Board - \$700.00 (Kinsmen Pool)

Comments

Budget Version Details

Budget Year 2010 **Version** Budget Review

Locked No

Active Y

Status Initial Entry

Description This budget is required to fund some upgrades to the Kinsmen Pool. These improvements include:
 Crack filling the pool - there are a number of cracks in the pool that must be filled to prevent water loss and further cracking from frost movement in the ground.
 Replacing Diving Board - the existing diving board is deteriorating and is becoming a safety concern.

The heater at the Kinsman Pool will have reached the end of its useful life in 2009 and must be replaced in order for there to be a reliable source for heating the water.

Comments Heater Upgrade - PC 5024

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
0410	Kinsmen heater										
200	Kinsmen crack filling and diving board	\$22,000									
	Total Expense	\$22,000									

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
12.3952		\$22,000									
	Total Revenue	\$22,000									

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 359 - Details for Budget Year 2010

Project 359 **Title** Parks Complex **Locked** No
Asset Type Other machinery and equipmen **Department** Parks
Start Date **Completion** **Year Identified** 2010
Manager **Partner**

Regions

Description This budget is required for the installation of above ground fuel tanks (regular & diesel) at the Municipal Cemetery and a diesel fuel tank at the Parks Complex. These tanks will support the needs of mowing equipment, garden tillers, etc. at both these facilities.

Comments Parks employees currently have to haul fuel to support the fuelling requirements at both these facilities. The installation of the fuel tanks will eliminate safety concerns relating to hauling of fuel (dangerous goods) and improve our ability to mobilize staff and equipment into the field to provide the maintenance responsibilities for these sections in a timely manner.

Budget Version Details

Locked No

Budget Year 2010 **Version** Proposed

Active Y

Status Finance Review

Description This budget is required for the installation of above ground fuel tanks (regular & diesel) at the Municipal Cemetery and a diesel fuel tank at the Parks Complex. These tanks will support the needs of mowing equipment, garden tillers, etc. at both these facilities.

Parks employees currently have to haul fuel to support the fuelling requirements at both these facilities. The installation of the fuel tanks will eliminate safety concerns relating to hauling of fuel (dangerous goods) and improve our ability to mobilize staff and equipment into the field to provide the maintenance responsibilities for these sections in a timely manner.

Comments

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
0410	Fuel Tanks		\$40,000								
	Total Expense		\$40,000								

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
12.3952	General Revenue		\$40,000								
	Total Revenue		\$40,000								

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 751 - Details for Budget Year 2010

Project 751 **Title** Parks Equipment **Locked** No
Asset Type Other machinery and equipmen **Department** Parks
Start Date **Completion** **Year Identified** 2008
Manager Rick Bailey 729-2170 **Partner**

Regions

Description This is part of a yearly replacement initiative to maintain the mower fleet to a standard that will enable the department to provide a high standard of service and minimize costly repairs. This will facilitate replacement of mowers after six years of use

Comments The Parks section needs to have a couple of years of replacing more than one of the mowers. Our replacement plan continues to identify that there are four mowers in the fleet of 12 mowers that are in the range of 10 - 12 years old. Operating mowing equipment at this level contributes to significant down time for repairs and with the mowing season this can have a very negative impact on the appearance of our community. This is especially apparent in the spring to early summer part of the season. It is at this point that the community is busy maintaining their property and have the expectation of Parks to do the same on public property.

Budget Version Details

Locked No

Budget Year 2010 **Version** Mowers - 3 ride-on

Active Y

Status Finance Review

Description requested is the purchase of 3 mowers

Comments

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
0410	Ride-On Mower Replacement	\$30,000	\$30,000	\$17,250	\$18,000	\$18,750	\$19,500	\$20,250	\$22,000	\$23,500	\$25,000
	Total Expense	\$30,000	\$30,000	\$17,250	\$18,000	\$18,750	\$19,500	\$20,250	\$22,000	\$23,500	\$25,000

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
12.3952	General Revenue	\$30,000	\$30,000	\$17,250	\$18,000	\$18,750	\$19,500	\$20,250	\$22,000	\$23,500	\$25,000
	Total Revenue	\$30,000	\$30,000	\$17,250	\$18,000	\$18,750	\$19,500	\$20,250	\$22,000	\$23,500	\$25,000

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
January 01, 2010	0994 - RECOVERIES OTHER	Revenue	1,500.00	0.00

Related Projects

Project	Title	Description	Year	Version
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Project 690 - Details for Budget Year 2010

Project	690	Title	Recreation Hub	Locked	No
Asset Type	Outdoor recreational facilities su	Department	Parks		
Start Date		Completion		Year Identified	2008
Manager		Partner			
Regions					

Description The way in which people use parks and recreation facilities today are different from how they have been used in the past. Citizens are willing to travel further if amenities are exciting, well-maintained and provide variety to the recreational experience. This can be best demonstrated locally by the overall usage that areas such as the Riverbank Corridor and Stanley Park experience, but it can also be seen in our citizen's willingness to travel to locations such as Island Park in Portage la Prairie or Thunder Mountain in Winnipeg to be able to have an exciting recreation experience.

As per the Recreation Facilities Master Plan, this item is to develop a recreation hub.

Comments Consideration is being given to downsizing or eliminating existing wading and outdoor pools in order to be replaced by outdoor community activity hubs that would include spray parks (to replace wading pools) and an outdoor leisure pool facility (to replace the outdoor pools). The negotiations are complex and are interlinked in developing a final solution.

The successful negotiations regarding the potential for a partnership between BU / YMCA (or a variation of this partnership) and the City is the starting point in developing an overall plan for both aquatics in the City and final decision regarding the redevelopment of the Sportsplex. In the event that these negotiations are not successful, then the recommendation would be to redevelop the existing facility to enhance and improve the aquatics at the Sportsplex to complement the plans at the BU / YMCA and to ensure that adequate aquatics space is available in the community.

Phasing out existing paddling pools will be scheduled based on overall usage numbers and to coincide with the opening of the proposed spray pads will be incorporated into the strategically located activity Hubs.

Budget Version Details

Budget Year	2010	Version	Proposed	Locked	No
Status	Finance Review			Active	Y
Description	Westridge - Spray Park - Washroom Facilities - Paddling Pool Removal - Site Development including a lighting, land drainage sewer allowance and landscaping.				
Comments	See attached document for map and description of amenities at each hub. ***The Sir Winston Churchill Park Hub may not be home to a spray park if a large scale outdoor aquatics facility is developed at the Riverbank Discovery Centre (this annual budget will be reduced by \$387,825.00).				

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
0410	2008 Aberdeen										
200	Hub #2 Westridge	\$440,948									
200	Hub #3 Rideau Park			\$778,543							
200	Hub #4 Valleyview					\$408,059					
200	Hub #5 Sir Winston							\$1,091,363			
200	Hub #6 Stanley Park									\$436,127	

	Total Expense	\$440,948		\$778,543		\$408,059		\$1,091,363		\$436,127	
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Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
13.1537		\$440,948		\$778,543		\$408,059		\$1,091,363		\$436,127	
	Total Revenue	\$440,948		\$778,543		\$408,059		\$1,091,363		\$436,127	

Ranks

Description Value Comment

Recreation Facilities Master Plan 0

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 697 - Details for Budget Year 2010

Project	697	Title	Recreation System Development and Upgrades	Locked	No
Asset Type	Outdoor recreational facilities su	Department	Parks		
Start Date		Completion		Year Identified	2009
Manager		Partner			
Regions					
Description	As per the Recreation Facilities Master Plan, the following plans outline the requirements for development or to upgrade existing equipment.				
Comments					

Budget Version Details

Locked No

Budget Year	2010	Version	Proposed	Active	Y
Status	Finance Review				
Description	<p>As per the Recreation Facilities Master Plan, the following plans outline the requirements for development or to upgrade existing equipment:</p> <ul style="list-style-type: none"> - Fitness Stations: Along Existing Trail System - \$48,620 - Playground Structures: Upgrades - \$97,240 <ul style="list-style-type: none"> - Westridge - Meadows - Senior Softball - \$24,310 <ul style="list-style-type: none"> - Remove Patmore Diamond - Remove Crocus Neighborhood Diamond - Paddling Pools - \$58,344 <ul style="list-style-type: none"> - Remove Green Acres - Remove Patmore (with building) - Remove South End (with building) - Remove Valleyview - Boat Dock - Along River Corridor - \$66,853 - Additional upgrades to existing Senior Baseball Diamonds - \$19,145 - Soccer - \$14,586 				
Comments	<p>2013 Parkdale playground</p> <p>2015</p> <ul style="list-style-type: none"> - Fitness Stations: Along Existing Trail System - \$118,200 - Playground Structures: Upgrades - \$118,200 <ul style="list-style-type: none"> - Patmore Playground - Empress Bay Playground - Westridge Playground - Remove Paddling Pools - \$35,460 <ul style="list-style-type: none"> - River Heights - East End - Football Upgrades - \$22,163 <p>2019</p> <ul style="list-style-type: none"> - Fitness Stations: Along Existing Trail System - \$71,200 - Playground Structures: Upgrades - \$142,400 <ul style="list-style-type: none"> - George Fitton Playground - Garwood Playground - South End Playground - Remove Paddling Pools - \$21,360 <ul style="list-style-type: none"> - Kirkcaldy 				

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
200	fitness stations		\$48,620				\$118,200				\$71,200
200	playgrounds		\$97,240		\$53,600		\$118,200		\$65,156		\$142,400
200	senior softball		\$24,310								
200	remove paddling pools		\$58,344				\$35,460				\$21,360
200	boat dock		\$66,853								
200	senior baseball		\$19,145								
200	soccer		\$14,586								
200	football jr field Neelin				\$19,145		\$22,163				
200	boat dock										
	Total Expense		\$329,098		\$72,745		\$294,023		\$65,156		\$234,960

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
13.1537	Parks Reserve		\$329,098		\$72,745		\$294,023		\$65,156		\$234,960
	Total Revenue		\$329,098		\$72,745		\$294,023		\$65,156		\$234,960

Ranks

Description **Value** **Comment**

Recreation Facilities Master Plan 0

Operating Budget Impact

Effective Date **Account** **Type** **Amount** **FTE Impact**

Related Projects

Project	Title	Description	Year	Version
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Project 1037 - Details for Budget Year 2010

Project 1037 **Title** Skateboard Park **Locked** No
Asset Type Outdoor recreational facilities su **Department** Parks
Start Date **Completion** **Year Identified** 2006
Manager Rick Bailey **Partner** Marlow Kirton
Regions
Description 9th and Princess
Comments

Budget Version Details

Locked No

Budget Year 2010 **Version** Proposed

Active Y

Status Finance Review

Description

Comments

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
200		\$125,000									
	Total Expense	\$125,000									

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
13.1537	funding to committee	\$125,000									
	Total Revenue	\$125,000									

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 1035 - Details for Budget Year 2010

Project 1035 **Title** Trail System Expansion **Locked** No
Asset Type Highways, roads, streets, signs, **Department** Parks
Start Date **Completion** **Year Identified** 2008
Manager **Partner**
Regions

Description This budget is required to expand the existing trail system throughout the city. The trail expansion being considered for 2010 includes preparing the storm sewer drainage along Maryland Avenue extending from 18th Street to 20th Street. Once the storm sewer is in place we can plan for the pathway to be developed. This project will be phased in over 2010 and 2011.

Comments This budget has been increased to compensate for the increased prices associated with asphalt paving

Budget Version Details

Locked No

Budget Year 2010 **Version** proposed

Active Y

Status Finance Review

Description Requested are funds for the extension of the pathway from 20th Street and Maryland Avenue to 18th Street and south along the cemetery(west side) ending at the Mall entrance. This project will be phased in over 2 years. Phase one will include the installation of storm sewer and phase 2 will include pathway installation.

Comments

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
200		\$100,000	\$100,000	\$135,800	\$135,800	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	
	Total Expense	\$100,000	\$100,000	\$135,800	\$135,800	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
12.3952	General Revenue	\$100,000	\$100,000	\$135,800	\$135,800	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	
	Total Revenue	\$100,000	\$100,000	\$135,800	\$135,800	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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Project 960 - Details for Budget Year 2010

Project 960 **Title** Trail System Reconstruction **Locked** No
Asset Type Highways, roads, streets, signs, **Department** Parks
Start Date **Completion** **Year Identified** 2008
Manager **Partner**
Regions

Description This budget is required to upgrade existing walkways throughout our city. The walkway system was developed in the early 1980's and some areas now need to be rebuilt/overlayed. The pathways continue to be a very popular form of recreation and more recently, an alternative means of transportation for work and accessing various locations throughout the community. With the continued demand to expand the pathway system this budget is required to maintain this asset at a standard of good repair.

Comments

Budget Version Details

Locked No

Budget Year 2010 **Version** Proposed

Active Y

Status Finance Review

Description

Comments

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
200	Reconstruction	\$100,000	\$100,000	\$120,000	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	\$190,000
	Total Expense	\$100,000	\$100,000	\$120,000	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	\$190,000

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
12.3952	Reconstruction projects	\$100,000	\$100,000	\$120,000	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	\$190,000
	Total Revenue	\$100,000	\$100,000	\$120,000	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	\$190,000

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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Related Projects

Project	Title	Description	Year	Version
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