



Corporate Report

NO: R196

COUNCIL DATE: July 26, 2004

REGULAR

TO: Mayor & Council DATE: July 12, 2004
 FROM: City Manager FILE: 1705-20/04
 SUBJECT: Capital Projects to Meet Urgent Community
 Needs

RECOMMENDATION

That Council:

- a) Receive this report for information, and
- b) Approve the capital projects and the funding strategy outlined in this report.

BACKGROUND

The mid-year review of the City's financial progress offers an opportunity with which to address urgent community capital project needs. This approach began in 2003 whereby similar concerns were addressed by re-allocating a one-time operating surplus that had been identified in the July Quarterly Financial Report to Council.

The 2004 Second Quarter Financial Report has been presented to Council. It is projecting a one-time availability of \$4.3 Million that is now available for allocation. A further \$470,000 available from RCMP operations will be re-allocated to RCMP needs.

At this time, the following areas are of particular concern:

- Backlog of sidewalks and traffic calming features;
- Various park and recreational improvements, and
- Other minor safety issues.

DISCUSSION

Staff has identified the following critical needs:

PROJECT	DESCRIPTION	AMOUNT

<i>Sidewalks and Traffic Calming Features</i>	Sidewalks and traffic calming features to address the backlog of requests.	\$ 683,000
<i>Various Park and Recreational Minor Improvements</i>		
Guildford Community Centre Air Conditioning	Funding of \$350,000 has already been identified to complete the air conditioning at this centre. However, recent escalation in material costs has necessitated the need for additional funding to complete the project.	\$ 90,000
Baseball Field Lighting	The installation of lighting for two South Surrey baseball fields south of 20th Avenue and west of 148th Street.	\$ 350,000
Self-Contained Washrooms	Self-contained washrooms in ten community park sites.	\$ 100,000
Pool Diving Boards	Diving boards at two outdoor pools have been condemned and removed due to structural concerns. It is recommended that the two lower boards be replaced.	\$ 30,000
Poolside and Fitness Lockers	Recently there have been numerous thefts in the change rooms at several pool and fitness facilities. The target is quite often car keys, which are then used to steal vehicles from the parking lots. Due to privacy concerns, conventional video monitoring is not acceptable. However, small poolside and fitness room lockers for valuables such as keys are a feasible solution.	\$ 135,000
South Surrey Track	Construction of a running track proposed for South Surrey Athletic Park, south of 20 th Avenue. Work would include a running track with a grass soccer field in the centre and the relocation of an existing softball diamond.	\$2,200,000
<i>Other Minor Safety Issues</i>		
Seismic Upgrades for Library Shelving	Shelving over 60" high must be upgraded to resist seismic loading. Shelving in new & recently upgraded facilities meet the requirement. Estimate includes the cost to replace shelving in 4 remaining libraries (Cloverdale, Fleetwood, Newton & Port Kells).	\$ 112,000
Learning and Discovery Centre	The tenders for the construction of this project closed July 22, 2004. The construction costs are \$600,000 higher than the budgeted amount which reflects the rapid increases	\$ 600,000

	currently being experienced in the building construction industry	
	TOTAL	\$4,300,000

The RCMP is also projecting a one-time reduction in expenditures of \$470,000. It is recommended that this be allocated to RCMP urgent capital needs as follows:

Security System Upgrade	\$ 32,000
Telephone system Upgrade	\$243,000
Other needs not yet finalized	<u>\$195,000</u>
	<u>\$470,000</u>

Funding Strategy

The total funding required to meet all of the urgent needs is identified above. It is recommended that the total amount of \$4.77 Million (including RCMP) be re-allocated from 2004 one-time operating surplus as identified in the Second Quarterly Financial Report.

CONCLUSION

The mid-year review of the City's financial progress offers an opportunity with which to address urgent community capital project needs. This approach began in 2003 whereby similar concerns were addressed by re-allocating a one-time operating surplus that had been identified in the July Quarterly Financial Report to Council.

The total funding required to meet all of the urgent needs identified in this report is \$4,770,000 (including RCMP). It is recommended that this amount be re-allocated from the 2004 one-time operating reductions identified in the Second Quarterly Financial Report. Should this recommendation be accepted, work will begin immediately on planning and construction with an aim to complete the projects as soon as possible.

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City Manager

