Agenda - Executive Policy Committee – May 2, 2007

REPORTS

Item No. 3 Fort Garry Community Club Play Structure Project - Land Dedication Reserve
File EP-2

COMMUNITY COMMITTEE RECOMMENDATION:

On April 16, 2007, the City Centre Community Committee recommended to the Executive Policy Committee:

1. That funding to assist with the cost of the playstructure project for the Fort Garry Community Club in the total amount of $50,000.00 be allocated from the City Centre Community Committee Land Dedication Reserve.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

DECISION MAKING HISTORY:

COMMUNITY COMMITTEE RECOMMENDATION:

On April 16, 2007, the City Centre Community Committee recommended:

1. That funding to assist with the cost of the playstructure project for the Fort Garry Community Club in the total amount of $50,000.00 be allocated from the City Centre Community Committee Land Dedication Reserve.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

and submitted the matter to the Executive Policy Committee.

On November 14, 2006, the City Centre Community Committee received as information the administrative report dated September 4, 2006 regarding the review of the City Centre Land Dedication Reserve Fund.

On September 5, 2006, the City Centre Community Committee laid the matter over to its meeting on November 14, 2006.

On July 4, 2006, the City Centre Community Committee requested that the Administration report back to Community Committee, at the September 5, 2006 meeting, with an update on the City Centre Land Dedication Reserve that includes:
1. a detailed list of current projects underway and their status; and
2. a list of potential projects and priorities for consideration.

RE: Review of the City Centre Land Dedication Reserve Fund

FOR SUBMISSION TO: City Centre Community Committee

ORIGINAL REPORT SIGNED BY: Manager of Planning and Land Use Division, Planning, Property and Development Department

REPORT DATE: September 4, 2006

RECOMMENDATION:

That this report be received as information.

Report Summary

Key Issues:

- There is currently a total of $667,427 of available funding in the City Centre land Dedication Reserve Fund.
- Interest accrued from the above fund is not credited to the Land Dedication Reserve but is credited to General Revenues.

Implications of the Recommendation(s):

General Implications

(X) None

( ) For the organization overall and/or for other departments

( ) For the community and/or organizations external to the City

( ) Involves a multi-year contract

Comment(s):

Policy Implications

(X) No

( ) Yes

Comment(s):

Regulatory Implications

(X) None

( ) Eliminates or reduces regulatory impact

( ) Proposes regulatory impact

Comment(s):

Environmental Implications

(X) No

( ) Yes

Comment(s):

Human Resources Implications

(X) No

( ) Yes

Comment(s):

Financial Implications

(X) Within approved current and/or capital budget

( ) Current and/or capital budget adjustment required

Comment(s):

REASON FOR THE REPORT:

At its meeting on July 4, 2006 the City Centre Community Committee requested that the Administration report back to Community Committee, at the September 5, 2006 meeting, with an update on the City Centre Land Dedication Reserve that includes:

1. A detailed list of current projects underway and their status.
2. A list of potential projects and priorities for consideration.

HISTORY:

At its meeting on July 4, 2006 the City Centre Community Committee requested that the Administration report back to Community Committee, at the September 5, 2006 meeting, with an update on the City Centre Land Dedication Reserve that includes:

1. A detailed list of current projects underway and their status.
2. A list of potential projects and priorities for consideration.

DISCUSSION:

Current Projects

Projects Awaiting Approval

These projects are proposed land acquisitions in which the City is involved in negotiations with the owners. The projects have been withheld from EPC consideration, pending successful negotiation, in order to keep the amount of available funding confidential. Once negotiations for acquisition are complete a report would be submitted to Council seeking approval for the funding source and the property acquisition.

1. 493 Furby St

There are currently funds encumbered for the possible acquisition of 493 Furby Street for the purpose of incorporating the property into the adjacent Furby Tot Lot.

At its meeting of February 6, 2001 the City Centre Community Committee recommended that the City Centre land Dedication Reserve be used to fund the acquisition of 493 Furby St.

At its meeting of February 6, 2001 the Standing Policy Committee on Property and Development authorized the Director of Planning, Property and Development to negotiate the proposed acquisition of 493 Furby St.

The negotiations for this property have been unsuccessful so far. Given the length of time that has elapsed and the recent increase in property values in the City it is possible that the amount of funds encumbered is no longer sufficient to complete this acquisition. If negotiations for this proposed acquisition are to continue it is recommended that a current Capital Cost Estimate be developed to ensure that adequate funding for the acquisition is available.

If, at this time or once a current Capital Cost Estimate has been developed and submitted to the City Centre Community Committee, it is decided by the City Centre Community Committee that this acquisition not be proceeded with, the Community Committee could recommend to the Standing Policy Committee that negotiations for this acquisition be terminated and the funds be used for other projects.

2. Osborne and Mulvey Property

There are currently funds encumbered for the proposed acquisition of the riverbank portion of the property located at 320 Osborne for the purpose of the Churchill Drive Parkway. Currently the Churchill Drive Parkway crosses this private property without the City having an interest in the property.

At its meeting of September 12, 2002 the Standing Policy Committee on Property and Development authorized the director of Planning, Property and Development to negotiate the acquisition of the riverbank lands at 320 Osborne Street, subject to a suitable funding source being identified.

At its meeting of September 24, 2002 the City Centre Community Committee recommended that the City Centre Community Land Dedication Reserve be recommended as the funding source for the proposed acquisition of the riverbank lands at 320 Osborne Street.

The subject negotiations have been unsuccessful to date. However, because no alternative solution to the pathway issue exists at this time it is the Administrations recommendation that these funds continue to be encumbered for this proposed acquisition.

Incomplete Projects

The projects identified in Table 1 either have or will be completed in 2006. All outstanding bills will be paid and the account closed before the end of 2006. Any funding left in these accounts after the closure of each account will be returned to the City Centre Land Dedication Reserve.

Table 1. Projects to be Competed in 2006

Approval Date	Location	Purpose
Dec. 12, 2002	Osborne UnderPass	Underpass area Beautification Project
Feb. 26, 2003	Italian Canadian Centre	Development of regulation size soccer field
Jul. 23, 2003	Blanchard Street Ends	Riverbank Parkway purposes
Nov. 26, 2003	River Heights Lawn Bowling Club	Purchase of materials to build tool shed
Jul. 21, 2004	Sherbrook Street Garden	Garden Bench & sitting area
Feb. 23, 2005	Wildwood Heritage & Conservation Committee	Purchase of native trees, shrubs & other plants
Jun. 29, 2005	Friends of Churchill Parkway	Planting stock

The projects identified in Table 2 will not be completed until 2007.

Table 2. Projects to be Completed in 2007

Approval Date	Location	Purpose
Jan. 28, 2004	McKittrick, Benson, Taft & Stinson, & Lord Roberts C.C.	Completion of playground equipment
Jan. 28, 2004	Van Willingham School	School Development project
Jun. 23, 2004	Close portion of Riddle Ave	Development of Park
April 27, 2005	South Osborne underpass Beautification Project Phase II	Phase II Beautification Project
Mar. 22, 2006	South Osborne Beautification Project	Murals, Plantings, & Benches
April 26, 2006	Byng (Children's) Park & Trailers (Memorial) Park	Park Restoration Phase I

Complete or Old Projects

The projects identified in Table 3 are all either very old or are complete. It is critical that the left over funding be made available to projects that are currently considered high priorities. The closure of the projects listed in Table 3 would result in a total of $45,636.17 being made available for new Parks and Recreation projects in the City Centre Community Committee area.

Table 3. Projects to be Closed

Approval Date	Location	Purpose	Budget	Balance
July 31, 1991	Sir John Franklin School site	Grounds Redevelopment Phase I	$33,000	$5,823.65
March 15, 1995	Clifton C.C.	Change Rooms/washrooms	$90,000	$30,190.29
May 27, 1998	Sargent Park	Playground Lighting	$5,000	$2,667.05
September 9, 1998	Acquisition of 561, 563, 565, 569 Sherbrook St.	Property Acquisition	$87,000	$3,034.74
May 26, 1999	Osborne Village Green	Construction of fence and placement of sign	$5,000	$913.43
October 18, 2000	All indoor ice Arenas	Mandatory netting	$10,500	$2,343.47
April 30, 2003	Elva Fletcher Park	Cleaning & Beautification	$2,000	$351.95
July 21, 2004	Elva Fletcher Park	Pavers, flag pole & roses	$4,500	$278.67
October 26, 2005	Don Gerrie Park	Replacement of Windsocks	$396.72	$32.92

Potential Projects and Priorities for Consideration

An Administrative team, including representatives from the Community Services, Public Works and Planning Property and Development Departments, has come together to identify and suggest priority for required Park and Recreation projects within the City

Centre Community. A list of proposed projects along with a brief description and an estimated cost for each is attached as Appendix A.

Appendix A lists a total of 31 proposed projects representing a total of $1,487,000 in required funding. The City Centre Land Dedication Reserve has approximately $621,791 available as of July 31, 2006. The closure of the projects listed in Table 3 will free up an additional $45,636 for a total of $667,427 of available funding.

Appendix A represents the Administration's best suggestions for projects at this time. It is expected that the Community Committee will add projects to the list and possibly make changes to the priority of the various proposed projects. It is the Administration's recommendation that all of the funds currently available in the City Centre Community Land Dedication Reserve be utilized for Parks and Recreation Projects. Furthermore it is the Administration's recommendation that while there is not adequate funding available to complete all of the proposed projects it is suggested by the Administration that the list of projects, approved by the Community Committee, will be a useful method to insure the land dedication reserve fund is utilized in a strategic way.

IN PREPARING THIS REPORT THERE WAS:

Internal Consultation With and Concurrence By:

Public Works Department

Community Services Department

External Consultation With: N/A

THIS REPORT SUBMITTED BY:

Department: Planning, Property and Development
Division: Planning and Land Use
Prepared by: Kevin Nixon, Parks Strategic Planner
PPD File No:

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priority	Proposed By	Location	Purpose	Budget	Description	Other funding sources
1	Building Services	Fort Rouge Leisure Centre	Proposal for Exterior Image Enhancement	$ 15,000.00	This building has the origina façade from the former grocery store. We would like to get a design proposal to update the entire outside of the building This would help us determine the amount of capital funds we would request. This building and site is in the long term plans of the City so it would be prudent to have at least a conceptual plan.	
2	Community Services	Freight House Recreation Centre	Air Conditioning for main floor	$ 20,000.00	The Freight House Recreation Centre provides programming for a high needs population. There are 6 separate units located at 200 Isabel, offering various types of programming to meet the needs of this area. Door #1, Main Floor, is currently the only unit without central air conditioning. City of Winnipeg staff work out of this unit. Programming currently includes children, youth and adults. A number of community partners program out of this area, including but not limited to: the Cadets a program for children and youth, Healthy Start program for pregnant women and their children, and ceramics, a program for individuals with special needs.	
3	Public Works	Lizzie Tot Lot	playstructure	$ 50,000.00	Replacement of obsolete playground structure and related amenities	Partial funding for project is in place from community group
4	Building Services	Sherbrook Pool	Asphalt Paving for Parking Lot	$ 50,000.00	This parking lot is sumilar to the one	
5	Community Services	Sherbrock Pool	Ventilation System	$ 20,000.00	Male and Female change rooms (located in basement area) have virtually no air circulation and are extremely warm and humid on a year round basis. We receive complaints from patrons on a regular basis regarding the extreme humidity in the change rooms; many of whom are dressing to go to work after using the facility (early bird & noon hour regulars). Installation of air conditioning unit(s) will significantly reduce the heat and humidity in these areas. The addition of air conditioning for the change room areas will also help address the quality of the indoor air climate in the entire facility. At this time only the weight room in the upper level of the facility is air conditioned.	
6	PP&D	Central Park	lighting upgrades	$ 60,000.00	Old lighting system outdated and does not meet I.E.S. lighting standards for parkways	
7	Building Services	River Osborne C.C.	Gym Wall/Architectual Upgrades	$ 50,000.00	The interior wall in the jim area is	
8	Community Services	Sargent Park Recreation Centre	Weight Room Equipment	$ 50,000.00	Sargent Park has approx 600 patrons per day; many of these patrons use the two weight rooms located in the facility. Most of the equipment at this site is older (15-20 years old), not in good repair and near the end of its life cycle. Newer equipment is designed for use by all facets of the population (male/female/seniors/disabled). It is safer, more compact and more user-friendly. Sargent Park offers an educational program on the use of weights and equipment. This program is extremely popular, especially with women, teens and the senior population who have become increasingly aware of the benefits of exercise and active living for a healthy and longer life. The Sargent Park Complex is scheduled for a major redevelopment in 2007. There is currently no funding in this project for new equipment. The Land Dedication funding will allow us to update and modernize some of our equipment to better and more safely meet the needs of the ever increasing population base using this facility. Some of the equipment to be purchased includes: cardio equipment (steppers, bikes, elliptical trainers), resistance training equipment (abductor/adductor, shoulder press, lat pull down, pec deck etc), cross over for universals, smith racks, benches and cable attachments.	
9	PP&D	Central Park	ashpalt path repairs	$ 20,000.00	Worn out asphalt pathway and hard surface areas, uneven surfaces and cracks visible throughout	
10	Building Services	Riverview C.C.	Parking Lot & Replacement Site Drainage	$ 100,000.00	This parking lot is used by heavy vehicles	
11	PP&D	Vimy Ridge Park	Site Furnishings	$ 25,000.00	supply and installtion of new benches, picnic/chess tables, waste receptacles and bike racks to complement the recent upgrade of Vimy Ridge Park	
12	PP&D	Montrose Park	redevelop playground	$ 60,000.00	Replacement of obsolete playground structure and related amenities	
13	PP&D	Vimy Ridge Park	lighting	$ 25,000.00	supply and installation of additional park safety lighting that was deleted from the Vimy Ridge project in order to meet budget constraints.	
14	PP&D	Central Park	Building upgrades	$ 100,000.00	Building is in need of major upgrading to meet community programming requirements i.e. washrooms, plumbing, mechanic	
15	PP&D	Fort Garry C.C.	redevelop playground	$ 70,000.00	Replacement of obsolete playground structure and related amenities	
16	PP&D	Kleyson Park	spray pad	$ 50,000.00		
17	Public works	Sargent Park Recreation Centre	Upgrade bowling greens	$ 40,000.00	Replacement of plinth boards, back boards and gutters at two lawn bowling greens	
18	PP&D	Van Wellingham Park	Play structure	$ 50,000.00	Replacement of obsolete playground structure and related amenities	
19	PP&D	Furby Tot Lot	New Play equipment	$ 50,000.00	Replacement of obsolete playground structure and related amenities	
20	Community Services	Fort Rouge Wading Pool	Addition of two spray features	$ 100,000.00	This wading pool is located at 295 River Ave., in a high needs neighborhood. It is recommended that the projected $100,000 would purchase two water spray features, with the remaining money allocated for improved lighting around the wadding pool and picnic tables to provide a rest area for the young families that attend. The intent is to provide a safe and more hospitable environment for the neighborhood citizens.	
21	Public Works	Lord Roberts C.C.	playstructure	$ 50,000.00	Replacement of obsolete playground structure and related amenities	
22	PP&D	Furby Tot Lot	removal of water trough	$ 12,000.00	Removal of obsolete water play component in park	
23	Public Works	Toilers Park	playstructure	$ 50,000.00	Replacement of obsolete playground structure and related amenities.	Partial funding for project is in place from community group
24	Public Works	Freight House Recreation Centre	play structure	$ 50,000.00	Replacement of obsolete playground structure and related amenities	
25	Public Works	Crescent Drive Park	playstructure	$ 50,000.00	Replacement of obsolete playground structure and related amenities	
26	PP&D	Central Park	new benches	$ 35,000.00	Upgrading with new seating areas to replace old obsolete park benches	
27	PP&D	Fort Rouge Park	Play structure	$ 50,000.00	Replacement of obsolete playground structure and related amenities	
28	PP&D	Simcoe Tot Lot	redevelop playground	$ 40,000.00	Replacement of obsolete playground structure and related amenities	
29	PP&D	Wildwood park	Play structure	$ 50,000.00	Replacement of obsolete playground structure and related amenities	Partial capital funding is already allocated for playground upgrades
30	PP&D	Spence Neighbourhood Tot Lot	replace play equipment	$ 50,000.00	Replacement of obsolete playground structure and related amenities	
31	PP&D	Brock fleet Park	Play structure	$ 60,000.00	Replacement of obsolete playground structure and related amenities	