

CORPORATION OF THE CITY OF PORT COQUITLAM

PARKS & RECREATION COMMITTEE

A meeting of the Parks & Recreation Committee was held in the Committee Room at City Hall on March 21, 1989 at 3:45 p.m.

In attendance were Alderman John Keryluk and Alderman George Laking.

Also in attendance was K. Janna Taylor, Parks & Recreation Director.

Item No. 1 Civic Recognition - PoCo Figure Skating Club

Recommendation:

That the report be approved.

Carried

Item No. 2 Master Plan

The committee reviewed the attached report from the Parks & Recreation Director.

Recommendations:

- 1) To take a recommendation to City Council to proceed with a Parks & Recreation Master Plan.
- 2) Terms of reference to be part of the recommendation.

Carried

Item No. 3 1989 Parks & Recreation Budget


The Parks & Recreation Director reviewed the attached budget with committee. Concerns were expressed that certain items should be part of the regular operating budget i.e. roof repairs and chiller inspection.

Recommendation:

- 1) To receive budget report.
- 2) To invite Jim Maitland to the next meeting to discuss the philosophy of what constitutes "special maintenance".

Carried.

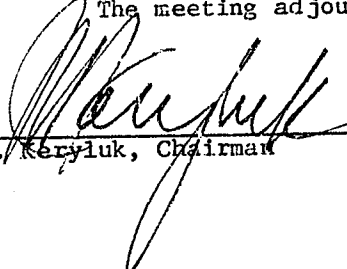
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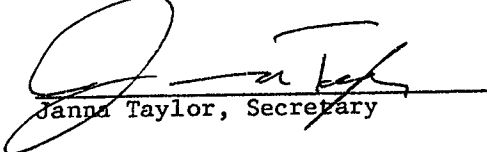

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ADJOURNMENT:

The meeting adjourned at 5:00 p.m.


J.J. Keryluk, Chairman


Janna Taylor, Secretary


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THE CORPORATION OF THE CITY OF PORT COQUITLAM

MEMO

TO: K. Janna Taylor
Parks & Recreation Director

DATE: 1989 03 13

FROM: Larry Wheeler
Recreation Manager

RE: Civic Recognition-Port Coquitlam Figure Skating Club

Recommendation:

It is recommended that Lee-Ann Markel of the Port Coquitlam Figure Skating Club be recognized by City Council for her success at the 1988 Pre Novice Ladies Provincial Figure Skating Championships.

Purpose/Problem:

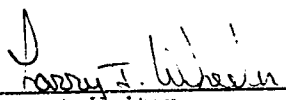
The purpose of this report is to provide information to the Parks & Recreation Committee regarding the success enjoyed by Lee-Ann Markel at the 1988 Pre Novice Ladies Provincial Figure Skating Championships.

Discussion/Justification:

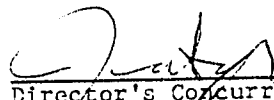
Lee-Ann Markel placed first in the Pre Novice Ladies Provincial Figure Skating Championships. In doing so, she became the first Port Coquitlam Figure Skater to do so. It is appropriate for City Council to recognize this fine young athlete with a Civic Recognition Award.


Summary/Conclusion:

Lee-Ann Markel of the Port Coquitlam Figure Skating Club placed first in the 1988 Pre Novice Ladies Provincial Figure Skating Championships.


Report Writer
Larry J. Wheeler

LW/slb


Director's Concurrence
K. J. Taylor


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1448 Eastern Drive
Port Coquitlam B C
V3C 2S4

Dear Mr Wheeler

The Port Coquitlam Figure Skating Club wishes to see one of our skaters honoured at the City Hall. She is Lee-Ann Markel. In a qualifying competition held at Sungod Arena in November Lee-Ann placed 3rd to give her a berth for B C Sections Competition with skaters from all over B.C. competing. She won the gold medal in the Pre Novice Ladies event and is the first Port Coquitlam skater to do so.

We are very proud of Lee-Ann, as well as all our skaters who have competed for Port Coquitlam.

Are there some guidelines to follow in order to have skaters recognized for their fine efforts. It would be a thrill for all of them to be recognized.

Please advise. Thank you

Yours in skating

Penny Nicholas

Penny Nicholas
Registrar
Port Coquitlam Figure Skating Club

BP
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THE CORPORATION OF THE
CITY OF PORT COQUITLAM

MEMORANDUM

1989 03 20

TO: Alderman John Keryluk
Alderman George Laking

FROM: K. Janna Taylor, Parks & Recreation Director

SUBJECT: Parks & Recreation Master Plan

Recommendation:

1. To proceed with a proposal call for the Parks and Recreation master plan.
2. To adopt the terms of reference for the proposal call (Please see attachments).
3. That the estimated cost of \$40,000 - \$60,000 be taken from various funding sources i.e. Park D.C.C. interest, 1989 Parks & Recreation Department capital budget, and possible government grants.

Background & Comments:

PHILOSOPHY OF A MASTER PLAN:

In 1988 the Parks & Recreation Committee started discussions on the need to have an overall parks and recreation master plan for the City that would cover the next 10 to 15 years. Such a master plan would need to address all areas of concern both in indoor facilities, open space requirements, active play areas and program direction. In order to do this effectively a plan needs to be developed which ranks the various issues and recommends allocating available resources over the projected time frame

We are at a stage in the development of Parks & Recreation where several issues needs to be addressed in an orderly manner. There are several advantages in having a master plan.

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- a) Assist in long range budgeting for Parks & Recreation programs, facilities and park open-space development.
- b) Place in priority order the program and facility needs in order to justify expenditures to the public.
- c) Reduces "pressure group planning" by considering all of the needs of the community, not just those which are the most vocal.
- d) Direct the resources over a specific 5-15 year period.
- e) Develop levels and systems of leisure service.
- f) The open-space requirements and development become part of the Official Community Plan.
- g) Provide direction for service clubs and citizen groups which are allocating their own resources to public projects.

CURRENT STATUS OF ISSUES IN PARKS & RECREATION DEPARTMENT

Presently we have certain projects under way that have been approved by Council.

I) Reeve Street Park Master Plan

- a) It is anticipated that the location of the dyke will soon be resolved and that construction of the dyke will proceed this year.
- b) 1989 will see the building of two additional tennis courts in the park adjacent to the existing four courts.

II) Kilmer House

- a) The re-roofing will be done in 1989.
- b) The refurbishing of the remainder of the house will be done after the completion of the master plan; at which time uses of the house will have been identified.


III) Redevelopment of Lions Park

Presently underway - decision on water park will need to be looked at.

IV) Centennial Pool

Decision presently not to retrofit

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ISSUES THAT NEED TO BE ADDRESSED

- Open space requirements for the next 5-15 years.
- Outside active areas to be built.
- Standards for active areas (soccer fields, ball diamonds, and tennis courts etc).
- Art Policy development.
- Park retrofits.
- Future use of Kilmer House.
- PoCo Trail development.
- Analysis of outdoor facilities and recommendations.
- Hyde Creek retrofit and expansion.
- PoCo Recreation Centre retrofit - (need to look at areas such as expanding seating and analysis of present spaces).
- Genstar site #5 - Community Facility needs identification what kind of facility.
- Program service growth (i.e. teens, tots and arts, etc).

These issues need to be addressed in a planned approach with public input and technical information from experts in regards to costs and the phasing of the various projects.

K.Janna Taylor


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TERMS OF REFERENCE FOR PARKS & RECREATION MASTER PLAN

Two Sections:

1. Open Space Requirements.
2. Recreation program direction and indoor recreation facilities.

Outdoor Open Space Requirements:

Parks, active play areas and other outdoor facilities.

1. Focus to be on overall park planning system's standards and guidelines.
 - a) An assessment of the existing amount of public open space and conclusions as to the overall adequacy of the quantity of supply.
 - b) An assessment of the dispersal and location of existing open space and conclusions as to the adequacy of such location.
 - c) Assessment of the quality of development of public open space and conclusions as to such.
 - d) Definition of a structure or framework within which public open space can be planned. This framework would include:
 - Levels at which parks should appropriately be planned (e.g. neighbourhood level sites & community level sites).
 - A park type classification system (eg natural parks, neighbourhood parks, athletic park sites and playgrounds etc).
 - e) A set of quantitative standards for each park type at each level of service.
 - f) A set of siting criteria for the location of parks.
 - g) A set of qualitative standards for each park type (i.e. the types, components and quality of each to be developed.
3. Recommendations on how implementing the standards and guidelines will impact parks over the next 10-15 years.
4. Interviewing key user groups and setting up public input meetings.
5. Costing of development of active areas, acquisition of space and passive areas etc.
6. Reviewing park D.C.C. charges.

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Recreation Program Direction and Indoor Recreation Facilities

1. Review and analysis of demographic data.
2. Analysis on condition and utilization of existing facilities;
 - a) Retrofit costing
 - b) Recommendations for retrofit
3. Recommend needs for new support and associated facilities.
4. Conduct special interest group and general public sessions to determine needs of community.
5. Determine use of Kilmer House and Park Site #5 in the Genstar development.
6. To include costing of use and building of community facility.


Report to include recommendations for the next 10-15 years including;

- a) phasing
- b) costing


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1989 Budget Requests

Request #	Dept	Brief Description	1989 Cost
01 - 89	P & R	Check chiller Arena	\$8,000
02 - 89	P & R	Repair roof at Rec Centre	\$16,000
03 - 89	Treas	Additional exempt staff Treasury	\$25,000
04 - 89	Fire	Hire 4 firefighters	\$52,752
05 - 89	P & R	Rekey locks at Rec Centre	\$6,500
06 - 89	P & R	Rewire refrigeration controls Arena 1	\$1,000
07 - 89	P & R	Purchase new Recusi-Annie	\$2,200
08 - 89	Plan	Major purchase of supplies	\$3,500
09 - 89	Pub Wrks	Engineering studies for projects	\$5,000
10 - 89	Pub Wrks	Increase dust control	\$1,500
11 - 89	Person	Vacation relief	\$2,000
12 - 89	P & R	Arena door replacement	\$3,500
13 - 89	Pub Wrks	Increase lane mtce	\$1,200
14 - 89	P & R	Arena replace planking back lobby	\$4,000
15 - 89	P & R	Replace arena kickboards	\$5,000
16 - 89	Pub Wrks	Increase storm sewer mtce	\$3,500
17 - 89	Person	Sr Staff retirement function	\$2,000
18 - 89	Pub Wrks	Increase flood gate mtce	\$1,500
19 - 89	Pub Wrks	Design water capital works	\$7,500
20 - 89	Pub Wrks	Design water capital works	\$10,000


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1989 Budget Requests

Request #	Dept	Brief Description	1989 Cost
21 - 89	Plan	NE sector comprehensive plan	(\$13,000)
22 - 89	Pub Wrks	Increase equip rates to fund reserve	\$120,000
23 - 89	P & R	Sun Valley Park replace playground equip	\$5,000
24 - 89	P & R	Increase arena office hours	\$2,900
25 - 89	P & R	Increase Wilson Centre office hours	\$2,200
26 - 89	P & R	Aquatic program planning & development	\$6,850
27 - 89	P & R	Open outdoor pools on stats	\$2,650
28 - 89	Pub Wrks	Increase gravel road/lane mtce	\$2,300
29 - 89	P & R	Expand Youth program	\$11,450
30 - 89	Pub Wrks	Increase catch basin cleaning	\$2,421
31 - 89	Pub Wrks	Staff inspect & maintain bridges	\$2,000
32 - 89	Pub Wrks	Increase sewer line mtce	\$3,563
33 - 89	P & R	Landscape Northside lacrosse box	\$2,500
34 - 89	P & R	Open learner pools on stats	\$2,650
35 - 89	Pub Wrks	Engineer consultant to inspect bridges	\$5,000
36 - 89	Pub Wrks	Increase drainage pump station mtce	\$5,205
37 - 89	P & R	Replace ceiling tiles Mabbett/Young Rooms	\$3,000
38 - 89	Police	Additional member starting July 1	\$29,000
39 - 89	Admin	Participate in Greek Day	\$2,500
40 - 89	P & R	Exterior painting at Rec Centre	\$19,000


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1989 Budget Requests

Request #	Dept	Brief Description	1989 Cost
41 - 89	Fire	Additional Fire Prevention staff	\$19,000
42 - 89	P & R	Tree replacement highway median	\$1,500
43 - 89	P & R	Retread outside stairs Mabbett Room	\$2,000
44 - 89	Plan	Add part time clerk	\$5,100


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BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Arena Ice Plant

Description:

The consultant would like to remove a tube next year to view the corrosion in the old arena's chiller.

How will this be accomplished?

By opening both ends of the chiller and having the contractor remove and reinstall one random tube.

Consequences if not approved:

One side was opened this year and the corrosion was not extreme. It could be left for three years before checking again, in our opinion.

Costs

1989
\$8,000.

1990

Revenues

#01-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Roof Maintenance

Description:

To replace sections of the roof with rubberized roofing material instead of reroofing. Each year areas are treated.

How will this be accomplished?

By sucking off the contaminated aggregates and pressure wash the area. To apply Good Year Consolidated and aluminize surface and install walkway maintenance paths.

Consequences if not approved:

This particular area is above the electrical room and would hamper its operation if the preventative maintenance is not carried out.


Costs

1989
\$16,000.

1990

Revenues

#02-89


MAR 21 1989

BUDGET REQUEST

Department: Treasury

Name of Program: Administration

Description:

Provision of technical assistance for the Treasurer in the following areas:

- day to day accounting
- searching for government/private grants
- special projects

How will this be accomplished?

By hiring an additional exempt staff member starting July 01, 1989.

Consequences if not approved:

At the present time we scramble to do day to day work, very little planning type work is done and very little time is spent on trying to find grants.

	1989	1990
Costs	\$25,000	\$50,000
Revenues		

#03-89

BUDGET REQUEST

Department: Fire

Name of Program: Increase in Suppression force Four Firefighters

Description:

Several reasons for hiring the requested four additional firefighters. Due to increased holiday entitlement because of the length of service of our current personnel we are more often running our shifts short manned and are beginning to accumulate more overtime costs each year. We have vehicles which do not respond on first assignment calls due to lack of manpower, therefore leaving an expensive and useful piece of fire fighting equipment sitting idle until off duty fire fighters are paged out and arrive at the Fire Hall to move the vehicle to the scene of the emergency thus causing increased property damage that likely would not have occurred had these vehicles been at the scene in those first few critical moments.

Safety in manning equipment, last increase in manpower was in 1981. City growth has been extensive since 1981.

How will this be accomplished?

Increase in budget

Consequences if not approved:

Unsafe manning conditions, decrease in level of service.

	1989	1990
Costs	\$52,752	\$110,000
Revenues		

#04-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Arena Administration

Description:

To re-key all the lockable doors in the Rec Centre using a more secure system that does not allow the copying of keys. Several of the key ways do not work with our staff's key.

How will this be accomplished?

By changing the cylinders of all the doors. Some plates and door hardware will have to be installed. Many passage hardware that are totally worn out will have to be replaced.

Consequences if not approved:

Too many people have access to viable areas of the building. Numerous door key ways are not functioning properly.

	1989	1990
Costs	\$6,500	
Revenues		

#05-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Arena Maintenance

Description:

To rewire the old rink panel's refrigeration controls as they are not reliable.

How will this be accomplished?


By using a contractor

Consequences if not approved:

This will give us unexpected problems if it is not fixed up properly.

	1989	1990
Costs	\$1,000	
Revenues		

#06-89


MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Aquatic Programming

Description:

We are in need of a new Recusi-Annie. The existing one is ten + years old and starting to fall apart.

How will this be accomplished?

Purchase a replacement Recusi-Annie

Consequences if not approved:

Quality of program instruction would be limited.

	1989	1990
Costs	\$2,200	
Revenues		

#07-89

BUDGET REQUEST

Department: Planning

Name of Program: Economic Development 22615

Description:

Printing and advertising economic development initiatives.


How will this be accomplished?

Major replacement of Planning Dept. supplies consumed over last 2 - 3 years.

Consequences if not approved:

	1989	1990
Costs	\$3,500	
Revenues		

#08-89


MAR 21 1989

BUDGET REQUEST

Department: Engineering

Name of Program: Engineering Studies (Acct No. 22317)

Description:

To set aside more funds for test digs and quality assurance tests on City or Developmental Projects.

How will this be accomplished?

Either by city crews/eqpt or by contracted services.

Consequences if not approved:

- 1) Cost estimates for public works projects may not be accurate due to unknowns.
- 2) City may inherit poor quality work resulting in pre-mature maintenance or repairs at the city's expense instead of developer's expense.

	1989	1990
Costs	\$5,000	\$5,250

Revenues

#09-89

BUDGET REQUEST

Department: Operations/Public Works

Name of Program: Gravel Road Maintenance Dust-Control
Acct. No. 3122 (22321)

Description:

The application of dust suppressant to minimize dust infiltration on public, private property and stabilize exposed aggregate surfaces.

How will this be accomplished?

Increase level of service due to requests from the public several areas are deteriorating especially in laneways where flush coat surfaces are badly cracked. Dust suppressant is applied to minimize the effect of traffic ie garbage packers causing dust to homeowners.

Consequences if not approved:

Increasing calls from the public will reduce the budget funds rapidly thereby reducing the ability to respond to their requests.

	1989	1990
Costs	\$1,500	on-going
Revenues		

#10-89

MAR 21 1989

BUDGET REQUEST

Department: Personnel Department

Name of Program: Vacation Relief-Clerical

Description:

To bring holiday relief in for about 20 days during 1989 - Audrey Leonard is no longer available for relief duties in Marlene Larter's absence.

How will this be accomplished?

By hiring relief staff at Clerk Typist II rate

Consequences if not approved:

Delays in all areas of job postings, benefits administration, labour relations and related matters.

	1989	1990
Costs	\$2,000	
Revenues		

#11-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Arena Door Replacement (2)

Description:

The outside doors require replacement due to heavy use.

How will this be accomplished?

By purchasing the doors and staff installing.

Consequences if not approved:

If not replaced we face security problems.

	1989	1990
Costs	\$3,500.	
Revenues		

#12-89

MAR 21 1989

BUDGET REQUEST

Department: Operations/Public Works

Name of Program: Lane Maintenance Clean-Up
Acct. No. 3153 (22324)

Description:

To clean and remove debris from laneways in order to maintain laneways in a clean and proper state.

How will this be accomplished?

- Increase level of service
- Clean-up of lanes by city crews, garbage, leaves and grass clippings deposited by the public. Overgrown lanes and fence lines.
- Increased public requests to have laneways cleaned up.

Consequences if not approved:

Insufficient budget to perform demands by the public will result in complaints directly to council.

Costs	1989 \$1,200	1990 going
Revenues		

#13-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre Arena - Back Lobby - Asphalt/Planking

Description:

The asphalt planking is worn down to the concrete.

How will this be accomplished?

By purchasing and having staff install.

Consequences if not approved:

If not done; people walking in skates will hit the concrete and damage blades

Costs	1989 \$4,000	1990
Revenues		

#14-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Arena Kickboards

Description:

The bottom plastic kickboards (colored) have to be replaced every two years or so because they are totally worn through, either by edges or skates.

How will this be accomplished?

By purchasing sheets of plastic, removing the old sheets and install new ones using parks department labour.

Consequences if not approved:

The building will look shabby.

	1989	1990
Costs	\$5,000	
Revenues		

#15-89

BUDGET REQUEST

Department: Operations/Utilities

Name of Program: Storm Sewer Maintenance - Drainage Problems
Acct. No. 3623 (22333)

Description:

Cleaning, rodding, flushing and minor repairs or storm sewers and services to residences to maximize storm water drain-off and reduce localized problems.

How will this be accomplished?

Increase the level of service
Localized storm water problems ie water back-ups and blockages have increased the demand to perform work additional rodding of storm sewers and flushing of lines was requested in 1988 by the public.

Consequences if not approved:

Water back-up into private residences would affect city liabilities.

	1989	1990
Costs	\$3,500	on-going
Revenues		

#16-89

MAR 21 1989

BUDGET REQUEST

Department: Personnel

Name of Program: Senior Staff Retirement

Description:	
Council & Senior Staff dinner	1300.00
Gift	<u>700.00</u>
	2000.00

How will this be accomplished?

Consequences if not approved:

	1989	1990
Costs	2,000	2,000

Revenues

#17-89

BUDGET REQUEST

Department: Operations/Utilities

Name of Program: Drainage Pump Stations Flood Gates
ACCT NO 3644 (22337)

Description:
To clean & maintain flood gates in order to minimize blockages of flood gates and ensure proper operation when these services are required.
(approx one per year to be thoroughly cleaned)

How will this be accomplished?
Increase level of service by contracting the annual cleaning of the flood gates and surrounding exhaust channels to professional divers ie Can Dive Ltd.

Consequences if not approved:

- increased city liability due to flooding conditions
- possible blockages by debris in flood gate mechanisms may increase costs of repairs

	1989	1990
Costs	\$1,500	on-going

Revenues

#18-89

MAR 21 1989

BUDGET REQUEST

Department: Engineering

Name of Program: Engineering Consultants (Acct. No. 62115)

Description:

To engage engineering consultants to design capital water works projects.

How will this be accomplished?

Self explanatory

Consequences if not approved:

Essential upgrading of city's water distribution system will not be done as has happened in recent years.

	1989	1990
Costs	\$10,000	\$10,500
Revenues(25% water & sewer grant?)	\$2,500	\$2,500

#19-89

BUDGET REQUEST

Department: Engineering

Name of Program: Engineering Consultants (Acct. No. 92115)

Description:

To engage engineering consultants to design capital sewerage projects.

How will this be accomplished?

Self explanatory

Consequences if not approved:

Essential upgrading of city's sewerage system will not be done as has happened in recent years.

	1989	1990
Costs	\$10,000	\$10,500
Revenues		

#20-89

MAR 21 1989

BUDGET REQUEST

Department: Planning

Name of Program: Consultants (N.E. Sector)

Description:

Consultant assistance for preparing comprehensive development plan for N.E. Sector.

How will this be accomplished?

Assistance to review development options, servicing and financial alternatives.

Consequences if not approved:

- 1) Plan for N.E. Sector will not be prepared, which will slow development approval for Riverwood and leave out drainage improvements to ALR Lands.
- 2) Remove tools for examining Colony farm and other major projects.

Costs	1989 27,000	1990 0
Revenues	40,000	

#21-89

BUDGET REQUEST

Department: Engineering

Name of Program: Increase Equipment Rates

Description:

To increase vehicle rates to better reflect cost of owning fleet and to put more funds into equipment reserve for badly needed capital equipment replacements.

How will this be accomplished?

Increase rates charged against city equipment and vehicles by about 15%. This would translate into approximately 5% increase for most O & M account expenditures in 1989.

Consequences if not approved:

- Age of Eqpt/veh will continue to increase
- Cost of maintaining and operating eqpt/veh will be on the increase
- More breakdowns will occur on city projects
- Cost of doing work will be less efficient

Costs	1989 \$120,000(approx)	1990
Revenues		

#22-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Sun Valley & Eastern Park - Playground Equipment

Description:

- To remove the old rotten logs around the playgrounds and replace them with treated timber.
- To remove hard surface and replace with pea gravel.

How will this be accomplished?

By digging out the hard or contaminated surface and dump in new aggregates.

Consequences if not approved:

The playgrounds will slowly deteriorate

Costs	1989 \$5,000	1990
Revenues		

#23-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Arena Cashiers

Description:

Proposing to continue with the change initiated in the Fall of 1988 related to increasing the operating house of the office located in the PoCo Rec Centre. This will provide a better level of service to the public through increased control, increased registration opportunities and more efficient disbursement of information.

How will this be accomplished?

This will be done by increasing the number of cashier/attendant hours

Consequences if not approved:

- The public will continue to complain that it is difficult to register conveniently for arena programs and a certain credibility will continue to be lacking in this area.
- It is important to note that staff worked hard to reduce costs in other areas, (i.e. Rink Patrol Account) so they could propose this increased service without impacting the tax base.

Costs	1989 \$2,900	1990 Inflation
Revenues	Spin off & benefits	

#24-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Wilson Centre

Description:

- We have now been operating the expanded Wilson Centre for just over a year. We have discovered with the size of the building the Coordinator can not be working with the Seniors in the various activity areas and listening for telephones or handing out program information at the office.
- We are proposing to try "staffing" the office several hours each day...starting in September to free up the coordinator to effectively pursue her other responsibilities.

How will this be accomplished?

This would be accomplished by staffing the office several hours per day

Consequences if not approved:

Status quo would be maintained and our Coordinator's time would continue to be used less effectively.

Costs	1989 \$2,200	1990 \$4,600
Revenues		

#25-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Aquatic Programming

Description:

We are proposing that the AQ III (Pool Supervisor) be "pulled out of the water" for additional time to permit improved program development, supervision, inservices, etc.

How will this be accomplished?

This will be accomplished by increasing slightly the number of part-time staff hours

Consequences if not approved:

The quality of the program would potentially stagnate for a year and staff/instruction development may have to take a lower priority.

Costs	1989 \$6,850	1990 Inflation
Revenues		

#26-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Outdoor Pool Program

Description:

- We have received many requests to open the outdoor pools on the three statutory holidays. This year we are proposing to open all outdoor pools for stat holidays.
- In addition we are proposing to provide extra service to our clients by rotating a staff person into the pools during public sessions to play games and provide informal instruction.

How will this be accomplished?

Additional staff hours

Consequences if not approved:

- If not approved we will not open on stat holidays and we will continue to hear the complaint "that the pools are open on stat holidays in other communities, why not ours?"
- In addition we would not be able to provide a higher more entertaining recreation experience.

Costs	1989 \$3,400	1990 \$3,600
Revenues	\$750	\$1,000
* 1990 reflects inflation only		

#27-89

BUDGET REQUEST

Department: Operations/Public Works

Name of Program: Lane Maintenance Gravel Road Maintenance
Acct. No. 3152 (22324)

Description:

To grade, add crushed materials to uneven and pot-holed surfaces

How will this be accomplished?

Increase in level of service due to deteriorating laneways and road ways. Additional funds requested in order to grade areas and prepare areas for dust suppressants.

Consequences if not approved:

- Additional requests from the public will deplete budget.
- Reduction of present level of service
- Possible liabilities for the city

Costs	1989 \$2,300	1990 on-going
Revenues		

#28-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Youth Program

Description:

In 1988 we introduced a special project to "start the progress of establishing an effective youth recreation program". After half a year this program is going very well and we are proposing to expand it.

How will this be accomplished?

This would be accomplished by assigning additional program leader hours to this project. It would work out to approximately 2/3 of a staff year. The result would be a continuation of the program we have started to build plus additional special events and recreation programs.

- In addition part of our program coordinator's salary has been diverted to this account to reflect the time she commits to this area.

Consequences if not approved:

Teens are a resource intensive age group to work with. The size and to some degree the success of the program is dependent on the financial resources available.

Costs	1989 \$18,450	1990 \$19,350
Revenues	\$7,000	\$7,500

* 1990 reflects inflation only

#29-89

BUDGET REQUEST

Department: Operations/Utilities

Name of Program: Catch Basin Maintenance Cleaning/Sweeper
Acct. No. 363 (22335)

Description:

To clean by vacuum truck, catch basins for the purpose of maintaining a good level of service and minimizing the affect of debris entering the storm sewer lines.

How will this be accomplished?

Increase level of maintenance in order to minimize blockages in storm line. The increase in building starts in 1988 has affected the amount of sand & debris being washed into the storm system. Catch basins would be cleaned more often in areas affected by construction.

Consequences if not approved:

Catch basins could plug causing main lines to fill with debris. Far more expensive to clean storm sewer lines if the catch basins become plugged. Water may back-up and localized flooding may occur.

Costs	1989 \$2,421	1990 on-going
Revenues		

#30-89

MAR 21 1989

BUDGET REQUEST

Department: Operations/Trades Acct. No. 22341

Name of Program: Bridges Maintenance & Repairs

Description:

To inspect & maintain - four city bridges on a scheduled program minor maintenance only.

- 1) Bailey Bridge (P.R.R.)
- 2) McAllister
- 3) Patricia
- 4) Lynwood

How will this be accomplished?

- Increase level of service by inspecting bridges every six months and documenting maintenance & repair tasks.
- Implement a scheduled approach to each inspection as per new procedures manual - please see bridge inspection & maint. report.

Consequences if not approved:

City liability increases, bridge conditions may worsen

Costs	1989 \$2,000	1990 on-going
Revenues		

#31-89

BUDGET REQUEST

Department: Operations/Utilities

Name of Program: General Maintenance Plugged Sewers & Mains
Acct. No. 3812 (92121)

Description:

To repair or clean sewer mainline which has become blocked or plugged by rodding, flushing or by replacement of minor breakages

How will this be accomplished?

Increase level of service in order to clear additional blockages in sewer mains (38 blockages occurred in 1988)

Consequences if not approved:

Blockages may occur and back-up raw sewage into homes

Costs	1989 \$3,563	1990 on-going
Revenues		

#32-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Northside Lacrosse Box - Landscaping

Description:

The lacrosse box on the north side requires landscaping on the road side of the box - large areas need to be done.

How will this be accomplished?

The parks crew will perform the work

Consequences if not approved:

The area will remain untouched

Costs	1989 \$2,500	1990
Revenues		

#33-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Learner Pool Program

Description:

We have received many requests to open on stat holidays and to open earlier in the Spring.

How will this be accomplished?

This will be accomplished by scheduling additional staff so that we can open on stats and two weeks earlier.

Consequences if not approved:

If not approved we would not be able to open on stat holidays or two weeks earlier. Consequences would be continued public complaints.

Costs	1989 \$2,650	1990 \$2,800
Revenues		

* 1990 reflects inflation only

#34-89

MAR 21 1989

BUDGET REQUEST

Department: Engineering

Name of Program: Bridge Inspection (Acct No. 22341)

Description:

To engage engineering consultant to inspect structural integrity of following bridges:

- A) McAllister Footbridge
- B) Patricia Footbridge
- C) Lynwood Footbridge

How will this be accomplished?

Self explanatory

Consequences if not approved:

Since original construction, these bridges have not been assessed by a structural engineer for it's integrity; should failure occur city inherits liability.

Costs	1989 \$5,000	1990 0
Revenues		

#35-89

BUDGET REQUEST

Department: Operations/Utilities

Name of Program: Drainage Pump Stations Servicing & Clean-Up
Acct. No. 3641 (22337)

Description:

To service and properly maintain drainage pump stations which include servicing of all pumps, motor, electrical controls and mechanical devices on a scheduled program.
- At present maintenance documentation extremely poor

How will this be accomplished?

Increase in level of service to maintain facilities and document levels of maintenance, improving the operating system of each drainage pump station. New procedures covering the proper operation and maintenance of these stations have increased the need to replace parts prior to (breakdowns of a major type)

Consequences if not approved:

- Increased liability to the city due to back-ups of water into residences
- Increased liability due to flooding conditions

Costs	1989 \$5,205	1990 on-going
Revenues		

#36-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Mabbett Room/Young Ceiling Refit

Description:

The ceiling tiles needs to be redone and the walls and trim painted

How will this be accomplished?

Every couple of years the ceiling tiles have to be replaced because they are damaged.
Because the ceiling is very low it causes the walls to start looking tacky etc.

Consequences if not approved:

This cannot be done with our regular maintenance funds and has to be done every three years or so.

	1989	1990
Costs	\$3,000	
Revenues		

#37-89

BUDGET REQUEST

Department: R.C.M.P.

Name of Program: Staffing

Description:

Addition of one member starting July 1, 1989

How will this be accomplished?

Consequences if not approved:

Increased possibility of crimes due to growth in population.

	1989	1990
Costs	\$29,000	\$60,500
Revenues		

#38-89

MAR 21 1989

BUDGET REQUEST

Department: Administration

Name of Program: Greek Day

Description:

To participate in Greek Day with a monetary contribution

How will this be accomplished?

Consequences if not approved:

	1989	1990
Costs	\$2,500	
Revenues		

#39-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: PoCo Rec Centre - Exterior Painting

Description:

- The brown steel cladding requires painting to match the blue in arena #1 and this would include pressure washing etc.
- The exterior cement walls painted to become color coordinated with the whole complex

How will this be accomplished?
By using our own staff

Consequences if not approved:

		1989	1990
Costs	Steel Cleaning No. 2 Walls Complex	\$16,000 \$3,000	
Revenues			

#40-89

MAR 21 1989

BUDGET REQUEST

Department: Fire Prevention

Name of Program: Fire Prevention Office Report 1987

Description:

- 1) to use fire prevention hours & efforts more effectively
- 2) to promote fire education in the public sector
- 3) to meet fire code requirements regarding inspections
- 4) to increase fire prevention motivation and interest

How will this be accomplished?

Hire additional staff in Fire Prevention Office

Consequences if not approved:

The continuation of the decline of motivation and interest

The continuation of the failure to meet code requirements regarding 2 month inspections.

Costs	1989 \$19,000	1990 \$40,000
Revenues		

#41-89

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Highway Median - Tree Replacement

Description:

To replace the trees broken by accidents and fill in the bare spaces caused by fires

How will this be accomplished?

By purchasing and replanting trees

Consequences if not approved:

The weeds will take over the bare areas and the maintenance cost will rise

Costs	1989 \$1,500	1990
Revenues		

#42-89

MAR 21 1989

BUDGET REQUEST

Department: Parks & Recreation Department

Name of Program: Mabbett Room - Outside Stairs

Description:

Stair treads need to be treaded

How will this be accomplished?

By staff

Consequences if not approved:

The stairs are slippery and dangerous. It could result in someone hurting themselves.

	1989	1990
Costs	\$2,000	
Revenues		

#43-89

BUDGET REQUEST

Department: Planning

Name of Program: #22611

Description:

Add a part-time clerk position in Planning Department or hire a summer student from U.B.C.

How will this be accomplished?

Addition of a part time staff to examine plans for applications


- Rezone, development permit, complex building permit, business licence
- Maintain records and handouts
- Respond to public questions about growth and regulations
- Prepare maps and graphics

Consequences if not approved:

- 1) Degradation of level of service for development approval
- 2) Cancellation of development information service to industry
- 3) Cancellation of economic development programme

	1989	1990
Costs	\$5,100	\$5,500
Revenues		

#44-89


MAR 2 1 1989