

2024 Capital Budget Request Information including Work in Progress (projects >\$7,500)

Project ID: (leave blank) assigned by Finance	
Project Name:	Replacement Bleachers for Bill Barber
Type:	Renewal/Rehabilitation
Reason for Request:	Legislated requirements (i.e. mandated accessibility, health & safety; minimum maintenance standard) For Other: provide details
Strategic Plan Objective:	Build an identity
Consistency With Plans/Strategies	The purpose of Yarlasky Park is to be a gathering place for residents and tourism opportunities first. It offers an indoor and covered outdoor space for facilitated programming. The field and sporting courts are meant to encourage active recreation, youth soccer programming and be available for all to use. The purpose of Bill Barber is to ensure winter ice season is prioritized towards free skating opportunities and outdoor recreational programming in all seasons. Without appropriate seating areas, it is difficult to attract families, who may wish to watch their children take part in outdoor recreational activities. This request is consistent with the Parks and Recreation Master Plan.
Department:	Operations
Service/Program:	Parks
Anticipated Start Date:	May 1, 2024
Anticipated Completion Date:	October 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 10,284.00

Nature of Project: Explain current issue and how the solution is addressed through this capital request

The existing bleachers (rink, ball diamond and skate park) are in poor condition and pose a safety hazard. Residents have identified concerns while attending events in the last year. It is proposed to replace the bleachers with prefabricated aluminum units that will last much longer than the existing wooden structures.

Priority Ranking High

Comment that provides the rationale for the assigned ranking

There have been complaints from residents on the condition of the bleachers. It has been determined that they are past their useful lifespan by 20 years. All of the bleachers pose a safety risk and must be removed.

Alternatives: Present options to the issue and also address any provisional items that would form part of the tender

It is proposed to purchase 3 complete units to replace and retire all of the existing wooden bleachers in 2024. If Council is interested in reducing financial impact in 2024, the replacement of the bleachers can be staged; for example two in 2024 and one in 2025. Depending on the condition of the bleachers come Spring, it may result in less bleachers being offered in 2024 than currently available. There were cost savings offered by buying more at the same time.

Staff could review the cost associated with replacing the wooden bleachers with more wooden bleachers, but it is anticipated that they will have higher maintenance costs and assumed liability that will impact the operating budget.

Risk Assessment Information as per Asset Management Plan or known condition factors:

The bleachers are identified in the Asset Management Plan. It is identified in the Capital Asset Management Plan as: Overall Projected Condition of Very Poor with a Risk Rating of Low. However, they had a 20 year useful life expectancy and were fully amortized in 2004. In 2024, the bleachers will be 40 years old and now pose a safety risk for those who use them.

Impacts to Operating Budget: (changes to operating expenses and revenues):

Aluminum units should require very little maintenance. Operating impacts are not anticipated.

Sources of Financing : (Identify if funding through grants, reserves, reserve funds (development charges) or long-term borrowing:

The Parks Reserve.

Confirmation that staff have reviewed all applicable standards and that the project is consistent with these standards

Yes, the project is consistent with the applicable standards.

Input Received from the Beautification Committee:

Beautification Committee is proposed to meet shortly.

Costing information for subsequent years (if project will not be fully completed within the fiscal 2022 year):

Year:	Explanation of work to be completed (i.e. second asphalt lift, landscaping, other section of project or phase of study)	Amount (include non-ref. HST 1.0176 factor)
2024	New units could be ordered anytime in 2024	10,284
2025		
2026		
		<hr/> <hr/> <u>10,284</u>
		\$ -