

BUDGET COMMITTEE – APRIL 14, 2010

PROPOSED AMENDMENT TO 2010 CAPITAL BUDGET RESPECTING PLAYGROUND REPLACEMENT PROGRAM – WARD 2

(Referred Item)

Committee of the Whole, at its meeting of March 23, 2010, recommended the following (Item 32, Report No. 12):

The Committee of the Whole recommends approval of the recommendation contained in the following report of Councillor Carella, dated March 23, 2010:

Report of Councillor Carella, dated March 23, 2010

Recommendation

Councillor Tony Carella recommends:

1. That the matter of
 - a) replacing junior playground equipment with senior playground equipment at Michael Fitzgerald Parkette; and
 - b) not replacing playground equipment at Old Firehall Parkette in 2010 be referred to the Budget Committee meeting on April 14, 2010;
2. That staff be directed to provide notice of an amendment to the 2010 Capital Budget in respect of recommendations the Budget Committee may make to change the 2010 Capital Budget as a result of its consideration of this matter.

Contribution to Sustainability

The sustainability of our parks and parkettes depends on the timely replacement of playground equipment when appropriate

Economic Impact

The replacement of junior equipment with senior equipment at Michael Fitzgerald Parkette will make use of funds already approved in the 2010 Capital Budget.

Communication Plan

Not applicable

Purpose

The purpose of this report is to facilitate the giving of timely public notice of a potential change in the 2010 Capital Budget.

Background – Analysis and Options

The 2010 Capital Budget includes funds for the replacement of playground equipment at Old Firehall Parkette in Ward 2. It is proposed that the funds allocated for the replacement of equipment at Old Firehall Parkette be utilized instead for the replacement of equipment at Michael Fitzgerald Parkette, and that the Budget Committee be requested to give this proposal due consideration.

Amendments to the Capital Budget require the giving of public notice and so this report

recommends that the placing of such notice be authorized so that when Council considers the recommendations of the Budget Committee on May 4, 2010, it will have the authority to implement such changes. Should the Budget Committee not make recommendations to amend the Capital Budget when it meets on April 14, 2010, then no notice will need to be placed.

Regional Implications

Nil

Relationship to Vaughan Vision 2020

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

Conclusion

An administrative correction is required to identify the playground at Michael Fitzgerald Parkette as the Ward 2 site for 2010 under the established Playground Replacement and Safety Surfacing program.

Attachment

Extract from 2010 Capital Budget: Project Summary for Playground Replacement & Safety Surfacing (Project # PK-6131-10)



Project Summary

Project #	PK-6131-10
Title	Playground Replacement & Safety Surfacing
Asset Type	Parks Facilities
Department	Parks Development
Budget Year	2010
Version Name	2010 Version
Budget Status	Concept
Regions	City-Wide
Project Type	Established Program
	Active <input checked="" type="checkbox"/>
	Tangible Capital Asset <input checked="" type="checkbox"/>

Project Description		Project Comments	
Replace deteriorating play equipment and associated safety surfacing at Brett Yerex Park, Naylon Parkette, Old Firehall Parkette, Robert Watson Park and Vaughan Crest Park.		Required the meet current Canadian Safety Association (CSA) guidelines CAN/CSA-Z614-03.	
Version Description		Version Comments	
Project Forecast		Project Detailed 2010	
Year	Total Expense	GL Acct	Description
2010	439,000	01001 - 8801	Contractors
2011	436,720	01001 - 8802	Consultant
2012	436,720	01001 - 8805	3% Administration Cost
2013	436,720		
2014	436,720		
2015	436,720		
2016	436,720		
2017	436,720		
2018	436,720		
2019	436,720		
	4,369,480		
		Total Expense:	439,000
		Total Revenue:	439,000
			439,000
			439,000
Related Projects		Operating Budget Impact	
Project Description		Effective Date	Exp/(Rev)
		01/01/2010	5,300
			FTE Impact
			0
Year Identified	Start Date	Project Partner	Est. Completion Date
2010	April 02, 2010	Paul Gardner	December 31, 2010