

FINANCE AND ADMINISTRATION COMMITTEE –TUESDAY, MARCH 1, 2011

COMMUNICATIONS

Distributed at the meeting – March 1, 2011

- C1** Commissioner of Community Services, Draft 2011 Capital Budget – Committee Information Request, Bindertwine Park Tennis Court Replacement – Change of Scope, dated March 1, 2011
(Item 1)
- C2** Commissioner of Community Services, Draft 2011 Capital Budget, Committee Information Request, Installation of Sports Field Lighting at Vaughan Grove Sports Park, dated March 1, 2011
(Item 1)
- C3** Commissioner of Community Services, Draft 2011 Capital Budget – Committee Information Request, Vaughan Crest Park Tennis Court Reconstruction, dated March 1, 2011
(Item 1)
- C4** Commissioner of Community Services, Draft 2011 Capital Budget – Committee Information Request, (Electrical Box-Maple Park), dated March 1, 2011
(Item 1)

Please note there may be further Communications.



FINANCE & ADMIN. CMTEE
COMMUNICATION C 1
Date: Mar 1/11 ITEM NO. 1

March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

**Re: Draft 2011 Capital Budget – Committee Information Request
Bindertwine Park Tennis Court Replacement - Change of Scope**

Background - Analysis and Options

At the February 22, 2011 Finance & Administration Committee meeting, staff were directed to prepare a revised budget request (reflecting a change in project scope) for the reconstruction and resurfacing of the existing lit tennis courts located within Bindertwine Park, 299 Stegman’s Mill Road, Kleinburg (Ward 1). The existing lit tennis courts (3 in total) at Bindertwine Park are the only tennis facilities located in the Kleinburg area. The last major capital improvement at this facility involved acrylic resurfacing in 1995. This facility was identified in 2008 as requiring major capital improvements by Parks Operations staff. An assessment conducted in 2009 indicated that this facility is past its life cycle and has deteriorated to the point that it requires full replacement.

At the request of members of the Kleinburg Nashville Tennis Club (KNTC) in early June 2009, staff met on site to review the club’s concerns regarding the condition of the courts. At this time, the KNTC proposed that the existing 3 courts be completely reconstructed/resurfaced and that a fourth court be added so that Inter-League play would be possible. Parks Development staff prepared a cost estimate of the work based on the KNTC proposal. The cost for this project was estimated to be \$500,000.00 (plus 3% administration fee).

On June 18, 2009 letters of support for the KNTC’s proposal were submitted to the Ward Councillor for consideration. Further on July 16, 2009, the Kleinburg Area Ratepayers Association submitted correspondence to the City Clerk indicating their support of the redevelopment of the tennis facility at Bindertwine Park. A capital request was submitted by Parks Development as part of the 2010 budget cycle for Budget Committee’s consideration, which fell below the funding line and was not approved.

This project has been resubmitted in the 2011, and is identified as PK-6257-11 in the Draft 2011 capital budget. PK-6257-11 is below the Parks Infrastructure Reserve funding line.

In correspondence to the Budget Committee Chair, City Clerk and the Ward Councillor from Jane Hunter of the KNTC, dated Tuesday, December 1, 2010, the KNTC has reconsidered the addition of the fourth court and are now requesting the reconstruction/resurfacing of only the 3 existing courts. (Refer to

Correspondence

Attachment "A"). With this modification, the total estimated capital cost for the project is dramatically reduced as the existing playground would not have to be relocated, 2 tower light assemblies would not be required and excavation & grading would be reduced. Parks Development staff estimate that the total cost to reconstruct/resurface the existing tennis facility would be approximately \$309,000.00, (plus 3% administration fee). The proposed funding source would be Parks Infrastructure Reserve. There are currently insufficient funds in the Parks Infrastructure Reserve to complete this project in 2011. The estimated cost for these works would include, but is not necessarily limited to: removal and replacement of the tennis court surfacing and granular base; new tennis fencing; improvements to tennis court light fixtures (re-lamps and alignment only); removal and replacement of existing walkway to court including culvert and redefining of swales around court to provide better drainage (Refer to Attachment "B").

Attachments

Attachment A – Location Map

Attachment B - Capital Project Detail Sheet

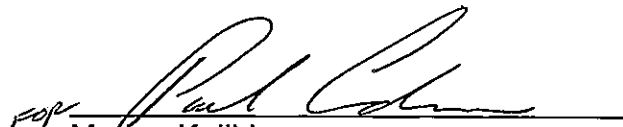
Conclusion

The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.

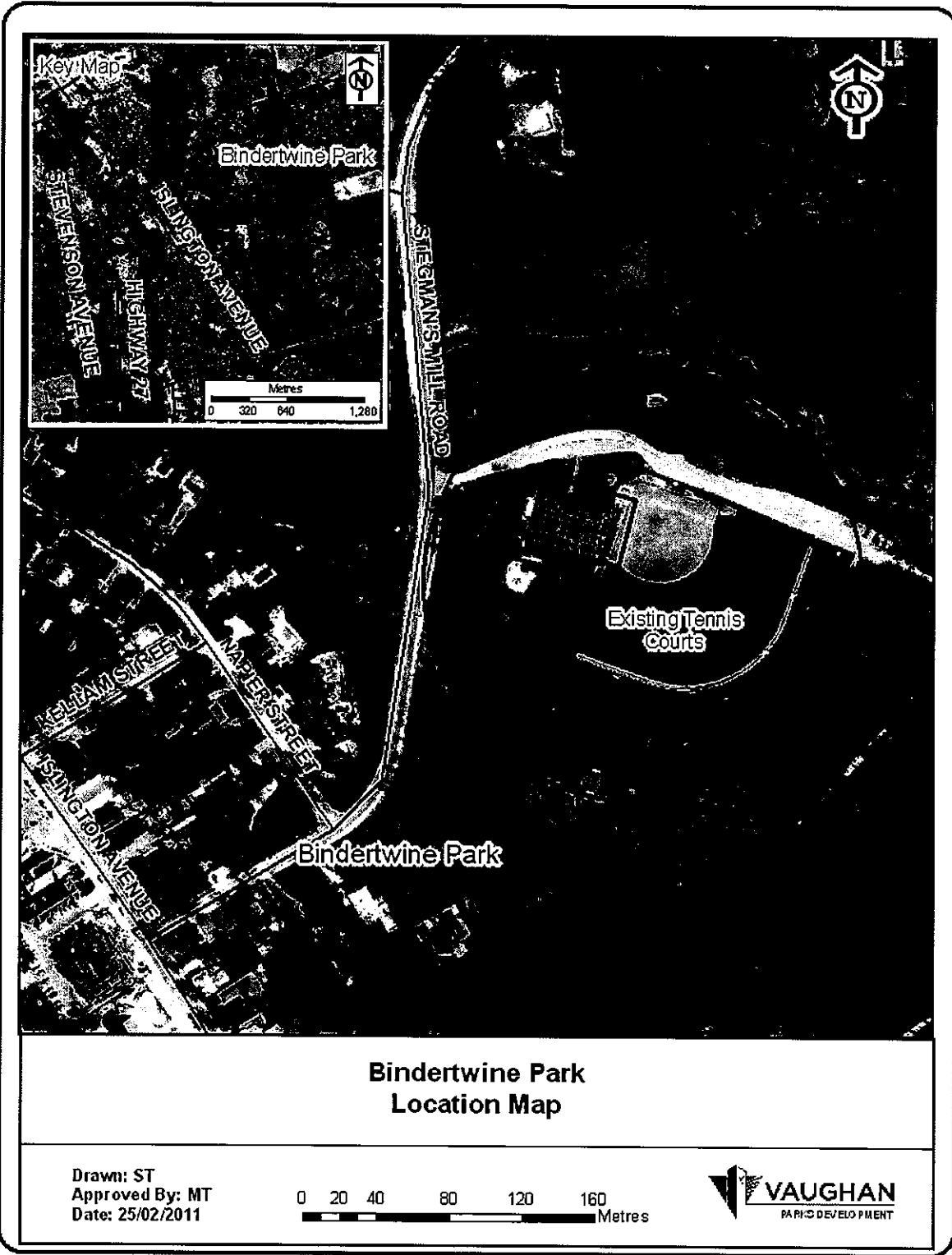
Report Prepared by:

Paul Gardner, Director of Parks Development
Martin Tavares, Construction Coordinator

Respectfully submitted,



Marlon Kallideen,
Commissioner of Community Services



ATTACHMENT "A"

PROJECT SUMMARY			
Title	Bindertwine Park - Redevelopment of Tennis Courts		
Asset Type	Parks Facilities		
Department	Parks Development		
Budget Year	2011		
Version Name	2011 Version		
Budget Status	Concept		
Regions(Ward)	Ward 1		
Project Type	Infrastructure Replacement		
	Tangible Asset <input type="checkbox"/>		
Project Description	Project Comments		
Tennis court reconstruction and resurfacing at Bindertwine Park	The tennis courts has surpassed its life cycle and has significantly deteriorated. KARA and local Tennis Club are requesting that the courts be reconstructed and resurfaced.		
Project Forecast			
Project Detailed 2011			
GL Acct	Description	Total Amount	
Expense			
01001-8801	Contractor	\$ 299,000.00	
01001-8802	Consultant	\$ 10,000.00	
01001-8808	Miscellaneous		
01001-8807	Furniture		
01001-8772	Permits		
01001-8805	3% Adim Cost	\$ 9,270.00	
	Total Exp.	\$ 318,270.00	
Revenue			
60188-8844	Parks Infr. Reserve	\$ 318,270.00	
	Total Rev.	\$ 318,270.00	
Year Identified	Start Date	Manager	Est Completion Date
2011	May 2011	Gardner	December 2011

March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

**Re: Draft 2011 Capital Budget – Committee Information Request,
Installation of Sports Field Lighting at Vaughan Grove Sports Park**

Background - Analysis and Options

At the February 22, 2011 Finance & Administration Committee meeting, staff were directed to prepare a budget request to install sports field lighting at the Vaughan Grove Sports Ontario Soccer Association (O.S.A.) premium senior soccer fields (Fields 1 & 2) located within the Vaughan Grove Sports Park, 7401 Martingrove Road, Woodbridge (Ward 2). A request was put forward by the Woodbridge Soccer Club seeking the addition of sports field lighting which would allow the club to permit the two existing premium senior soccer fields during the evening hours.

The proximity of the two premium senior soccer fields within the Vaughan Grove Sports Park (refer to Attachment “A”) allows for the necessary distances and set backs to construct the required sports field lighting systems in compliance with the overall lighting performance and playability that meet the minimum criteria requirements for Class IV “Competitive and Recreational Play”.

Based on the existing site conditions and the total maximum lumen output required to achieve the minimum illumination levels to achieve compliance with the Class IV “Competitive and Recreational Play”, Parks Development staff estimate that the total cost required to complete this work is approximately \$400,000.00, (plus 3% administration fee). The addition of lights at OSA soccer fields 1 & 2 represents a service level increase and additionally, an annual operating cost of \$3,000 would be anticipated with the addition of the soccer field lights. The proposed funding source would be Taxation. The estimated cost for these works would include, but is not necessarily limited to: all light poles and light fixtures; electrical servicing as required by Powerstream; the Electrical Safety Association (E.S.A.) permit and electrical engineering consultant services (Refer to Attachment “B”).

Attachments

Attachment A – Location Map

Attachment B – Capital Project Detail Sheet

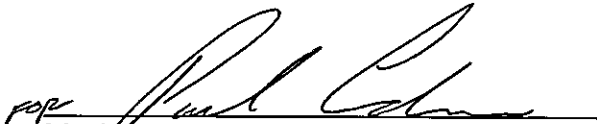
Conclusion

The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.

Report Prepared by:

Paul Gardner, Director of Parks Development
Martin Tavares, Construction Coordinator

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Marlon Kallideen", written over a horizontal line.

Marlon Kallideen,
Commissioner of Community Services



ATTACHMENT "A"

PROJECT SUMMARY																																					
Title	Vaughan Grove Sports Park - OSA Soccer Field Sports Lighting																																				
Asset Type	Parks Facilities																																				
Department	Parks Development																																				
Budget Year	2011																																				
Version Name	2011 Version																																				
Budget Status	Concept																																				
Regions(Ward)	Ward 2																																				
Project Type	New Infrastructure																																				
	Tangible Asset <input type="checkbox"/>																																				
Project Description	Soccer field lighting to two OSA senior soccer fields located within the Vaughan Grove Sports Park, 7401 Martingrove Road, Woodbridge.																																				
Project Comments	Lighting requested to extend playing hours at two OSA senior soccer fields located in Vaughan Grove Sports Park.																																				
Project Forecast	<table border="1"> <thead> <tr> <th>Year Identified</th> <th>Start Date</th> <th>Manager</th> <th>Est Completion Date</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>May 2011</td> <td>Gardner</td> <td>December 2011</td> </tr> </tbody> </table>	Year Identified	Start Date	Manager	Est Completion Date	2011	May 2011	Gardner	December 2011																												
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March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

**Re: Draft 2011 Capital Budget – Committee Information Request
Vaughan Crest Park Tennis Court Reconstruction**

Background - Analysis and Options

At the February 22, 2011 Finance & Administration Committee meeting, staff were directed to prepare a project costing for the reconstruction and resurfacing of the existing lit tennis courts located within Vaughan Crest Park, 300 Pinewood Drive, Thornhill (Ward 5). The existing lit tennis courts (3 in total) at Vaughan Crest Park require capital improvements due to the deterioration of the base and asphalt surfacing cracks.

The tennis clubs and local residents are requesting the reconstruction and resurfacing of the 3 existing courts only (Refer to Attachment "A"). In 2008 an acrylic surfacing (colour coating) was applied to this tennis court as a betterment with the expectation that the life cycle of the court would be extended by 5 years. Parks Development staff estimate that the total cost to reconstruct/resurface the existing tennis facility would be approximately \$259,000.00, (plus 3% administration fee). The proposed funding source would be Parks Infrastructure Reserve. There are currently insufficient funds in the Parks Infrastructure Reserve to complete this project in 2011. The estimated cost for these works would include, but is not necessarily limited to: removal and replacement of the tennis court surfacing and granular base; new tennis fencing and redefining of swales around court to provide better drainage (Refer to Attachment "B").

Attachments

Attachment A – Location Map

Attachment B - Capital Project Detail Sheet

Conclusion


The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.

Correspondence

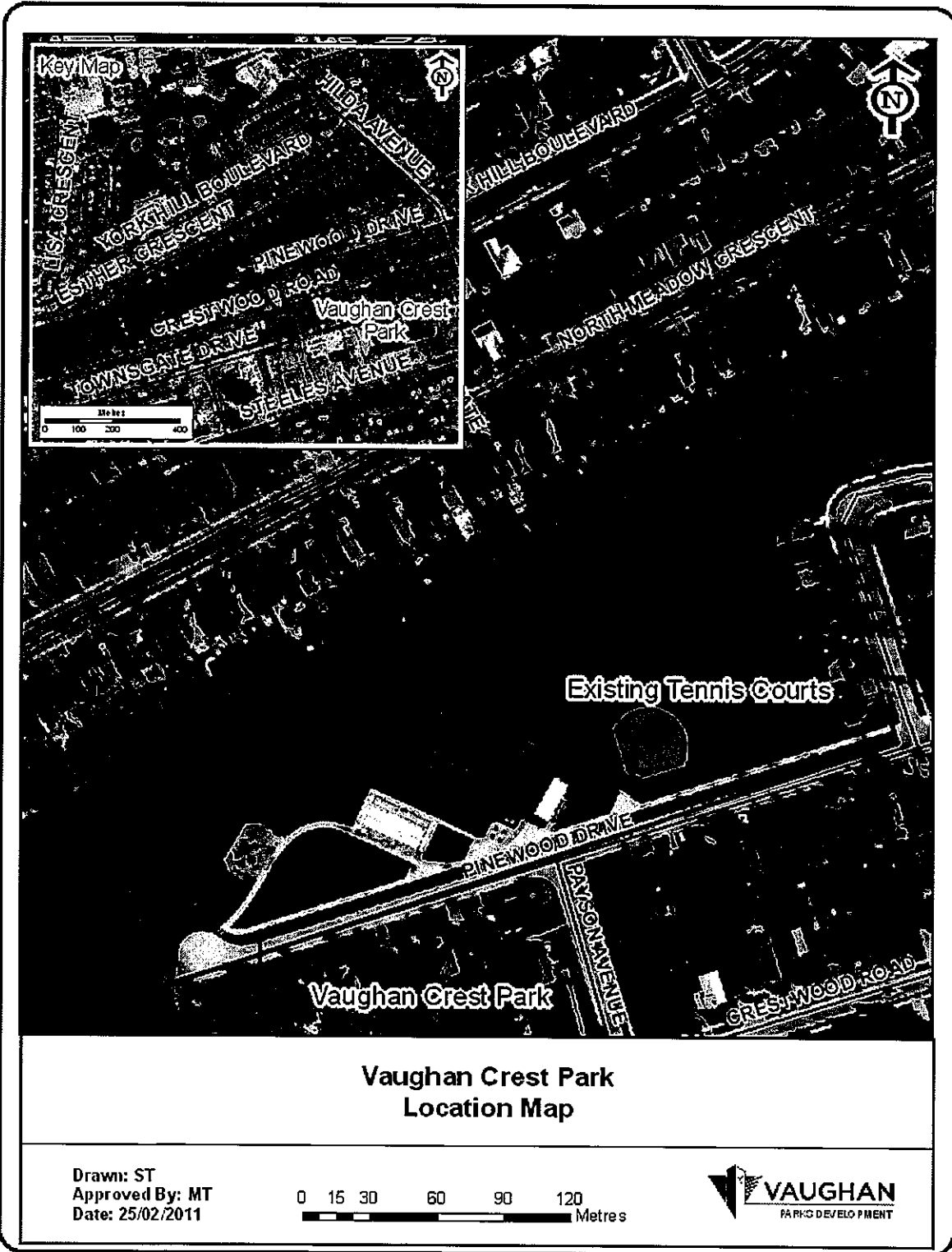
Report Prepared by:

Paul Gardner, Director of Parks Development
Martin Tavares, Construction Coordinator

Respectfully submitted,

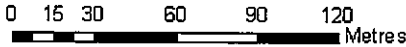
for 

Marlon Kallideen,
Commissioner of Community Services



Vaughan Crest Park
Location Map

Drawn: ST
 Approved By: MT
 Date: 25/02/2011



PROJECT SUMMARY			
Title	Vaughan Crest Park - Redevelopment of Tennis Courts		
Asset Type	Parks Facilities		
Department	Parks Development		
Budget Year	2011		
Version Name	2011 Version		
Budget Status	Concept		
Regions(Ward)	Ward 5		
Project Type	Infrastructure Replacement	Tangible Asset	<input type="checkbox"/>
Project Description	Tennis court reconstruction and resurfacing at Vaughan Crest Park		
Project Comments	Local users groups are requesting that the tennis courts be reconstructed and resurfaced.		
Project Forecast	Project Detailed 2011		
Year Identified	Start Date	Manager	Est Completion Date
2011	May 2011	Gardner	December 2011
GL Acct	Description	Total Amount	
Expense			
01001-8801	Contractor	\$ 251,000.00	
01001-8802	Consultant	\$ 8,000.00	
01001-8808	Miscellaneous		
01001-8807	Furniture		
01001-8772	Permits		
01001-8805	3% Adm Cost	\$ 7,770.00	
	Total Exp.	\$ 266,770.00	
Revenue			
60188-8844	Parks Infr. Reserve	\$ 266,770.00	
	Total Rev.	\$ 266,770.00	



March 1, 2011

To: Mayor and Members of Council

From: Marlon Kallideen, Commissioner of Community Services

Re: Draft 2011 Capital Budget – Committee Information Request

Background - Analysis and Options

At the February 22nd, 2011 Finance & Administration Committee meeting, staff was directed to provide the costing to install an additional electrical box in Maple Park behind the Community Centre. This electrical panel would be used for the supply of power for special events held at this location.

Annually, the Maplefest Committee have requested the use of portable generators to accommodate power requirements. As the event is consistently growing, the demand for power exceeds the current supply and the groups have experienced disruptions to their events. The additional power has been supplemented by a portable generator, however this is only a temporary solution that still does not address the issue.

Staff have reviewed the site and determine that the addition of a 200amp electrical panel will resolve the problem. Staff estimates that \$21,000 will be required to install a permanent panel.

Conclusion

The purpose of this report is to address the query by the Finance & Administration Committee on the above listed detail in the Draft 2011 Capital Budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'M. Kallideen', written over a horizontal line.

Marlon Kallideen,
Commissioner of Community Services

Correspondence

PROJECT SUMMARY

Title Electrical cabinet for Maple Park
Asset Type New infrastructure
Department Building and facilities
Budget Year 2011
Version Name 2011 Version
Budget Status Concept
Regions(Ward) Ward 1
Project Type New infrastructure
Tangible Asset Yes

Project Description

Install a new electrical panel in Maple Park for events

Project Comments

Maplefest is held annually in Maple Park. As the event is consistently growing the demand for power exceeds the current supply and the groups have experienced disruptions to their event. Additional power has been supplemented by a portable generator, however this is only a temporary solution that still does not address the issue. Staff have reviewed the site and determined that an additional 200amp panel will resolve the problem. Staff estimates that \$21,000.00 will be required to install a permanent panel

Project Forecast

\$21,630

Project Detailed 2011

Year Identified	Start Date	Manager	Est Completion Date
2011	Apr-11	John Faubert	May-11

GL Acct	Description	Total Amount
Expense		
01001-8801	Contractor	\$21,000.00
01001-8802	Consultant	\$ -
01001-8808	Miscellaneous	\$ -
01001-8807	Furniture	\$ -
01001-8772	Permits	\$ -
01001-8805	3% Adm Cost	\$ 630.00
	Total Exp.	\$ 21,630.00
Revenue		
		\$ -
	Total Rev.	\$ 21,630.00