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Date: October 4, 2017
To: Mayor and Council
Author: Tim Del Greco, Manager of Facilities and Properties
RE: PRAC September 2017 Budgetary Requests
Report No.: MS 2017 - 46

AIM

To seek Council approval to allocate the necessary funding to facilitate recent requests of the Parks, Recreation, Arts, and Culture Committee.

BACKGROUND

During the September 2017 PRAC Committee meeting, the following two motions were made:

- P&R 80-2017** Moved by S. l'Anson and seconded by B. Riddiford to direct T. Del Greco obtain the funds necessary to complete the folding chair project.
- P&R 81-2017** Moved by Mayor N. Santos and seconded by Councilor T. Gaffan to draw from reserves to advance the work on the Cottam Rotary Playground.

DISCUSSION

Over the past two seasons, minor hockey has requested the installation of wall-mounted seats within the main arena hallway. During 2017 budgetary deliberations, this request was approved by means of "other revenue" with the intention of generating the revenue through fundraising. The Committee is requesting that administration investigate current sources of available funding in an effort to bypass the fundraising stage and expedite the process.

Prior to the Town assuming ownership of Cottam Rotary Park, any potential liabilities were addressed including the removal of an outdated swing set. A capital request is currently identified in the 2018 Municipal Budget for the purchase and installation of a replacement swing set within Rotary Park. However, the Committee is requesting that the work be completed prior to 2018.

LINK TO STRATEGIC PLAN

Improve recreational and cultural facilities and opportunities within the Town of Kingsville.

FINANCIAL CONSIDERATIONS

The supply and installation of a swing set within Cottam Rotary Park should be funded from the Parks Life Cycle Reserves Account. Approximately \$18,000 would be required.

Approximately \$3,500 would be required for the supply of wall-mounted seating within the arena. Account 171-360-71752 (\$6,000) was approved in 2017 for the purpose of additional beach water testing. The funding in this account was not required in 2017 and could be reallocated towards arena seating.

CONSULTATIONS

Municipal Services
PlayPower Canada
PRAC Committee

RECOMMENDATION

That Council approve allocating \$18,000 from the Parks Life Cycle Reserves Account for the supply and installation of a swing set by PlayPower Canada within Cottam Rotary Park in 2017;

And that Council reallocate account 171-360-71752 in order to facilitate the purchase of wall-mounted seating within the arena.

Tim Del Greco

Tim Del Greco, P.Eng
Manager of Facilities and Properties

G. A. Plancke

G.A. Plancke, Civil Eng. Tech (Env.)
Director of Municipal Services

Peggy Van Mierlo-West

Peggy Van Mierlo-West, C.E.T.
Chief Administrative Officer