

## Staff Report

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Original signed by: City Manager Johnson

**Report Date:** July 6, 2018  
**Meeting Date:** July 10, 2018 – Joint Planning Committee  
**To:** City Manager  
**From:** Director of Community Services  
**Subject:** Alex Fraser Park Capital Budget

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### PURPOSE

To obtain Committee approval to reallocate funds in the NCRP Capital Budget for Alex Fraser Park projects.

### SUMMARY

- The approved 2018 NCRP budget includes an allocation of \$89,200 for capital projects in Alex Fraser Park (the Park).
- \$35,000 of this total was allocated toward the replacement of pens in the Park, a project that the Alex Fraser Park Society (the Society) has obtained the majority of funding for from other sources. This project is already in progress.
- The balance of capital funds (\$54,200) was allocated to projects that were identified in the Facility Condition Assessment report.
- The Facility Condition Assessment for the Park was completed in the fall of 2017, shortly before the budget was brought to the Committee for review and approval, and subsequently there wasn't time to properly consult with the Society to determine capital priorities prior to its approval.
- The Capital Budget items were approved with the understanding that staff would continue to work with the Society to review the Facility Condition Assessment and discuss priorities in the Park and that this may result in recommended changes to the Capital Budget for the Park.
- Staff met with representatives of the Society and electrical and drainage concerns were identified and agreed to be the highest priorities to address in the Park.
- Staff are seeking approval from the Committee to reallocate funds for the three projects originally identified in the capital plan for the Park, to a revised work plan based on the priorities agreed to between City staff and the Society.
- Staff obtained quotes to address the electrical concerns in the Park and to provide an engineering study that would identify specific drainage problems in the Park and provide conceptual solutions to address them.
- The total cost to complete the electrical work and the drainage study exceeds the \$54,200 budgeted (\$98,165)
- Both staff and the Society are of the opinion that if funds are limited, addressing the electrical concerns in the Park is a higher priority than completing the drainage plan in 2018.



- Utilizing the funds already in the capital budget for Alex Fraser Park we can complete all of the electrical projects identified with the exception of the installation of RV plug-ins, which the Society has requested. The drainage report would need to be deferred to another year.
- The Committee may, at its discretion, allocate additional funds from surplus/capital reserves in 2018 to complete the RV plug-in project (\$12,500) and/or the drainage plan (\$28,740).

#### **FINANCIAL IMPLICATIONS**

- There are no financial implications to the 2018 budget to reprioritize capital projects for the Alex Fraser Park by redirecting funds previously allocated for Agriplex building repairs (\$19,800), Agriplex electrical upgrades (\$18,500), and Agriplex fire system upgrades (\$15,900) to complete upgrades to the main electrical service, security light, and sub panel instead.
- If the Committee wants to proceed in 2018 with the RV plug-in project (\$12,500) or the drainage plan (\$28,740), additional funds will need to be allocated from surplus/capital reserves.
- If these projects are not funded in 2018 they will be deferred to the budget process for consideration as part of the 2019 budget.

#### **RECOMMENDATION**

**That the North Cariboo Joint Planning Committee approve the reallocation of \$54,200 in the 2018 NCRP Capital Budget previously allocated for Agriplex building repairs, Agriplex electrical upgrades, and Agriplex fire system upgrades to Alex Fraser Park electrical upgrades.**

#### **OPTIONS**

1. Approve the reallocation of funds for the three projects originally included in the 2018 capital budget for Alex Fraser Park in order to complete the priority electrical upgrades identified by staff and the Society, utilizing funds already in the budget.
2. Option 1 plus the allocation of additional funds to proceed with the drainage report and/or the RV plug-in project.
3. Any other option deemed appropriate by the Committee