

**2020-2021 Budget Issue Paper**

<b>Department:</b>	Community Services
<b>BIP Title:</b>	Carriage Crest Park Reopening
<b>Division or Program(s) affected:</b>	Recreation/Carriage Crest Park
<b>Estimated \$ Expenditure change:</b>	<b>General Fund \$</b>
	<b>\$40,000</b>
<b>Estimated \$ Revenue change: (donations, grants, etc.)</b>	<b>Revenue to General Fund \$</b>
	<b>N/A</b>
<b>Other departments affected:</b>	<b>N/A</b>

**Please do not modify the question headings.**

**(1) Summary of BIP.**

Carriage Crest Park is scheduled to reopen in December 2020. In order to make the facility fully operational, additional funds must be allocated to purchase needed supplies and equipment. Additional funds are needed to support a grand reopening event. The cost of both is anticipated to be \$40,000.

**(2) Detailed explanation.**

Carriage Crest Park has been closed for what will be more than 2 ½ years due to a lengthy construction project. It is currently anticipated that the park will reopen at the end of this year. To prepare the park to be fully operational from this long hibernation, supplies, equipment, and new, replacement appliances are needed. Staff has estimated that the cost for these expenditures is approximately \$35,000 (see attached). Additionally, a grand reopening event will likely take place at an anticipated cost of \$5,000.

**(3) Measurable Outcomes.**

N/A

**(4) Funding Details.**

This proposal is a one-time expense.

**(5) Interdepartmental impacts.**

An additional BIP will be submitted by Public Works to fund maintenance-related projects, such as painting, planters, landscaping, etc.

**(6)** As the park was closed for a lengthy period of time, funds that would have been allocated should it have been operational were not used. These moneys could be used to support this and Public Work's proposals.