



Special Council Agenda
May 09, 2011 – 3:30 p.m.
Conference Room
8645 Stave Lake Street, Mission, BC

1. BYLAWS

- (a) District of Mission Annual Tax Rates Bylaw 5199-2011 – a bylaw to establish the tax rates for 2011 Adoption

2. NEW BUSINESS

- (a) Downtown Business Association Funding Request – Flower Program Page 2

3. QUESTION PERIOD

4. ADJOURNMENT



Parks, Recreation & Culture
Memorandum

To: Chief Administrative Officer
From: Director of Parks, Recreation & Culture
Date: May 9, 2011

Subject: Downtown Business Association Funding Request – Flower Program

Background

At the meeting of May 2, 2011 Council considered a request from the Downtown Business Association (DBA) to provide \$5,000 in funding to continue the hanging basket program along 1st Avenue.

Council asked for a report detailing:

- a) The District’s current financial and in-kind contributions to the DBA’s beautification initiative, and
- b) What other contributions, particularly in-kind, are feasible.

Current Contributions

The bulk of the work undertaken in the downtown area is by Public Works crews, and includes regular (sweeping & garbage collection) and annual duties (pressure washing, Christmas decorations, banners, clean ups).

Parks Crews currently prune and maintain the street trees along 1st Avenue.

A summary of estimated costs for the above-noted work is as follows:

Public Works	Sweeping	58,000	
	Garbage collection	15,000	
	Decorations/banners	14,400	
	Pressure washing	6,500	
	Special clean-ups	4,200	(98,100)
Parks	Tree pruning/maint.	1,000	(99,100)
Other	Ambassador Program	82,400	
	“I Love....” Buttons	200	(181,700)

Other Potential Contributions

Staff have been advised that the DBA contractor currently waters the baskets on a daily basis, and twice daily during very hot weather.

As this would appear to be the most meaningful contribution that could be made to reduce the cost of the hanging basket program, staff have calculated the cost to have District crews do the watering. Based on 50 baskets and approximately 2.5 hours per day (includes all labour, equipment and travel time) the annual cost to do the watering would be **\$14,700**. It would not be practical to split the watering duties between a contractor and District crews.

Given the cost, the time that would be taken from other duties, and the potential to miss days when other higher priority tasks need to be completed, staff do not believe that there is a feasible way to support the DBA's program through utilization of staff resources.

The Parks crew will be experimenting with a new basket that includes a water reservoir. Should this basket work as advertised, watering could be significantly reduced. A basket was provided to the DBA, but staff are advised that they do not wish to switch to this type of basket at this time.

Potential Funding Source

1. Funds from a Business Improvement Area levy are currently collected and passed on to the DBA. The average levy for 2011 is \$620 and would need to be increased by \$44 to generate an additional \$5,000. As we are in the third year of a 5 year Bylaw, an amendment would be required. This would not be practical for 2011, but could take effect as of 2012.
2. Council Contingency could be used as a funding source for 2011. Council would need to find a permanent source within the operating budget for 2012 and beyond. An up-to-date report showing the balance remaining in the Council Contingency account is attached.



Ray Herman

Appendix "A"
DISTRICT OF MISSION
General Operating Fund Contingency Account

Date	Motion	Purpose	Amount
2011		Approved Budget for Contingency (Account # 35920) in Annual Budget:	\$ 100,000.00
			<u>100,000.00</u>
<u>APPROVED CAPITAL USES</u>			
			-
			-
			-
			-
		Subtotal - Approved for Capital Uses	<u>-</u>
<u>APPROVED OPERATING USES</u>			
01-Mar-10	AF 10/13	2011 Oyama delegation budget increase	(5,000.00)
	C2010/366	Purchase an automatic defibrillator machine for city hall	(2,000.00)
15-Nov-10	RC 10/636	Co-sponsor a health promotion & awareness event	(1,910.00)
24-Jan-11	RC 11/049	Request for Funding for "Challenge Day"	(2,000.00)
06-Dec-10	RC 10/657	Sports Hall of Fame in Lobby of Leisure Centre	(7,000.00)
			-
			-
		Subtotal - Approved for Operating Uses	<u>\$ (17,910.00)</u>
Total Approved for Operating and Capital:			<u>\$ (17,910.00)</u>
Balance of Contingency Remaining:			<u>\$ 82,090.00</u>