



Date: November 4, 2004

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
**SUBJECT: Allocation of CAC from Arbutus Gardens
to Quilchena Park and Kerrisdale Community Centre**

RECOMMENDATION

THAT the Board request that Council approve the allocation of \$455,612 from the Community Amenity Contribution collected from Arbutus Gardens to the following projects: a) \$215,612 toward the improvements at Quilchena Park; and b) \$240,000 toward renovations at Kerrisdale Community Centre.

POLICY

Allocation of Community Amenity Contributions to Park Board projects requires Board and Council approval.

BACKGROUND

In 1998, City Council approved the rezoning of Arbutus Gardens (1925 West 33rd Avenue), leading to a doubling of the density permitted on the site. The project's population will likely double, from about 500 residents to 1,000 or more residents.

At the time of rezoning, the City secured a Community Amenity Contribution (CAC) of \$1.8 million from the developer, to be used for improvements in the neighbourhood. All building permits for this residential project have now been issued and, consequently, all CAC payments have been received. A total of \$1,810,612 has been collected.

In July 2002, City Council approved that the CAC payment be divided equally between Engineering Services and Park Board. Council has already allocated \$905,000 to Engineering projects and \$450,000 to one Park Board project - improvements at Quilchena Park. A total of \$455,612 now remains to be allocated to Park Board projects.

DISCUSSION

In a June 2002 report, Park Board staff had indicated that three projects should be considered recipients of the remaining CAC funds (these were assumed to be \$450,000 at that time):

- \$100,000 for a second phase of improvements at Quilchena Park;
- \$125,000 for improvements at Prince-of-Wales Park; and
- \$225,000 for renovations at Kerrisdale Community Centre.

Staff recommend to proceed with the renovations at Kerrisdale Community Centre and to allocate \$240,000 towards this project. This is an increase of \$15,000 over the previous amount to cover some of the anticipated inflationary costs. The Kerrisdale Community Association and staff have identified a number of candidate projects, including the upgrading of the washrooms and change rooms associated with the fitness centre, and the renovation of the pottery studio and kiln room.

This project will improve the functionality of Kerrisdale Community Centre but will not address all outstanding building code issues, such as those identified in the 2001 Community Centre Renewal Plan. The latter would be in a financial order of magnitude in excess of the supplementary funds anticipated to be available from the Association. Staff will report back once scoping has been completed and a more detailed budget has been prepared.

Staff recommend that the Prince-of-Wales Park project be deferred and that the funding for this project be earmarked for the improvements at Quilchena Park because of cost escalation for this project. When the Board approved the concept plan for Quilchena Park in November 2003, staff earmarked \$338,000 out of the initial \$450,000 CAC payment for construction of the improvements (the remaining \$112,000 was earmarked for the public process, staff costs, consultant costs, and a construction contingency). Additional funding from the Hellenic Community, the Disc Golf Association and the Park Board's tree budget increased the construction budget to about \$385,000.

During the tendering process this summer, only one construction bid was received for Quilchena Park and it was above \$600,000, more than \$200,000 above what was anticipated. Because there was only one bid and additional funds are needed prior to initiating the project, staff will re-tender the project in early 2005. Staff recommend that \$215,612 remaining in the CAC fund be added to the initial allocation to Quilchena Park (\$450,000).

If approved by the Park Board, the recommended reallocation will be brought forward to City Council on November 30, 2004 for consideration.

CONCLUSION

Instead of attempting to fund three projects out of the remaining portion of the Arbutus Gardens CAC, staff are recommending that two of the projects (improvements at Quilchena Park and renovations at Kerrisdale Community Centre) proceed and that funding for the improvements at Quilchena Park be increased because of cost escalation in the construction industry.

Prepared by:
Planning & Operations
Board of Parks & Recreation
Vancouver, B.C.
MD