



TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Park Board 2007 Capital Budget

RECOMMENDATION

- A. THAT the Board approve the 2007 Capital Budget of \$64,629,800, as described in this report and outlined in Appendix A, from the following funding sources:**
- **Capital from borrowing authority: \$37,875,000;**
 - **City-Wide Development Cost Levies (DCL): \$4,500,000;**
 - **Park Payment-in-lieu from Bayshore development: \$400,000;**
 - **External funding from senior governments, non-profit partners and donations: \$6,894,800; and**
 - **Other City of Vancouver Funding: \$14,960,000;**
- B. THAT the Board request that Council allocate \$1,362,000 of additional City-Wide Development Cost Levies (DCL) for park development associated with the renewal of Trout Lake and Killarney ice rinks, and replacement of Percy Norman Pool;**
- C. THAT the Board request that Council allocate \$4,500,000 of additional City-Wide Development Cost Levies (DCL) for development of the “Trillium” park site.**

POLICY

The Board’s annual Capital expenditure requires Council approval. Within the approved envelope the Board sets budget priorities, consistent with program objectives outlined in the Capital Plan plebiscite question and agreements with external agencies.

BACKGROUND

The 2006 - 2008 Park Board Capital Plan approved by Council in October 2005 totals \$80,045,000, allocated from the following sources:

- Electorate-approved borrowing for parks and recreation capital projects and 2010 Olympic and Paralympic Winter Games - community legacies \$54,070,000
- City-Wide Development Cost Levies (DCL) \$14,500,000
- Funds collected as a park Payment-in-lieu from the Bayshore development downtown; and \$2,200,000

- External funding from senior governments, non-profit partners and donations. \$9,275,000

Since then, a number of adjustments (approved by Board) have been made to the 2006-2008 Capital Plan. The adjustments are as follows:

Additional Funding from external sources from Community Associations (approved as part of the 2006 Capital Budget)	\$281,000
Reduced external funding for Concessions (due to change in the plan)	-\$500,000
Additional Funding for Olympic Legacy Projects: Trout Lake and Killarney ice rinks (\$4.5 million) and Percy Norman Aquatic Centre (\$10.46 million)	\$14,960,000
Transfer of funds from 2003-2005 Capital Plan from Stanley Park Forest for Olympic Legacy Projects (Trout Lake and Killarney ice rinks)	\$100,000
Additional funding from external sources (Federal Government and Community Associations). Already approved: May 2006-February 2007	\$1,659,000
Additional funding from external sources (Community Associations) This amount yet to be approved by the Board.	\$235,800
TOTAL:	\$16,735,800

With the addition of these adjustments, this brings the total to **\$96,780,800** which is available to the Board for capital expenditure for 2006-2008 Capital Plan.

In the first year of the Capital Plan cycle, the Board and Council approved \$15,431,000 in the Capital Budget for 2006.

This leaves a total of \$ 81,349,800 potentially available for allocation for the 2007 and 2008 Park Board Capital Budgets.

DISCUSSION

This report reviews the highlights of 2006 Capital Budget program for the Board's information and seeks Board approval of the proposed 2007 Capital Budget. Specific project allocation and funding sources for the proposed 2007 Capital Budget are provided in Appendix A. Appendix B contains an overview of the three year Capital Plan budget distribution.

In addition, this report seeks approval from the Board to request that City Council allocate additional City-Wide DCL for park development for several park sites and that this amount be added to the 2007 Capital Budget.

2006 Park Board Capital Budget

The 2006 Capital Budget enabled work to proceed on the following significant park and facility capital projects:

- Completion of Phase I of John Hendry Park Master Plan;
- Detailed Architectural Design work and construction drawings for Olympic Legacy; facilities: Killarney and Trout Lake Ice rinks; Riley Hillcrest Curling Venue and Percy Norman Aquatic Centre;
- Playground upgrades at Charleson, George, David Lam, Slocan, Creekside and Rupert Parks;
- Design Concept Plans: 37th and Oak, China Creek South Park and Victoria Parks;
- Construction contract awarded for Nelson Park upgrade;
- Grass playing fields upgrades: Columbia, China Creek North and Adanac Parks;
- New park in Marpole: park site at Osler and 72nd Avenue;
- Killarney Pool: completion;
- Infrastructure upgrading work in Stanley Park;
- Seawall path separation at the wooden ramp area between Lion's Gate Bridge and Prospect Point;
- Lost Lagoon Tennis Courts: Rebuilt;
- Coal Harbour Balustrade: Rebuilt;
- English Bay Shoreline Project (Kitsilano foreshore, Jericho Beach and Spanish Banks): completion.

2007 Park Board Capital Budget

The proposed capital budget in 2007 is **\$ 64,629,800**, with funding from the following sources:

- Capital from borrowing authority: \$37,875,000;
- City-wide Development Cost Levies: \$4,500,000;
- Park Payment-in-lieu from Bayshore development: \$400,000;
- External funding from senior governments, non-profit partners and donations: \$6,894,800; and
- Other City of Vancouver Funding: \$14,960,000

External funding is comprised of donations or commitments made by partner organizations for current or upcoming projects; this amounts to \$6,894,800 for the projects outlined in this table:

Project	Contribution	Source
Trout Lake and Killarney Ice rinks	\$5,000,000	VANOC
Air India/Memorial - Ceperley Park Playground (donation)	\$800,000	Government of Canada
Synthetic Turf Installation	\$400,000	Dunbar, Point Grey and Kerrisdale soccer clubs
West End Community Centre Lobby	\$164,500	West End Community Centre Association

Kits Community Centre - Snowy's Lounge Renovations	\$294,500	Kitsilano Community Centre Association
Marpole/Oakridge Community Centre Interior upgrades	\$200,000*	Marpole/Oakridge Community Centre Association
False Creek Community Centre Front Desk improvements	\$35,800*	False Creek Community Association
TOTAL:	\$6,894,800	
<i>*external funding yet to be approved by the Board</i>		

The proposed allocation for the 2007 Capital Budget is summarized as follows (detailed breakdown is provided in Appendix A):

Parks	\$7,420,000
Facilities	\$2,499,800
Street Trees	\$250,000
Community Legacy Facilities	\$52,960,000
Overhead and Project Management	\$1,500,000
TOTAL:	\$64,629,800

Highlights of this year's proposed work program include:

- Oppenheimer, Tecumseh and Sunset Parks: park upgrades;
- Start construction of Olympic Legacy Facilities: Trout Lake and Killarney ice rinks; Riley Hillcrest Curling Venue and Percy Norman Aquatic Centre;
- Mount Pleasant Park: Design concept plan;
- New playground at Ceperley Park; dedicated to the memory of the victims of Air India flight 182;
- Playground upgrades at Kitsilano, MacLean, Bobolink and Oak Parks;
- Synthetic Turf field installation at Trillium Park Site;
- Master Plan for Renfrew Community Park and Renfrew Ravine Park;
- Interior and exterior improvements for Nat Bailey Stadium;
- Computer system upgrades to the Park Board Tee time booking system;
- Facility major maintenance work, including roof, painting and asbestos abatement projects will continue at community centres, rinks, pools and other Board facilities; and
- Renovations and upgrades at the following facilities: Marpole/Oakridge, Kitsilano, and West End Community Centres.

The proposed budget will also cover annual work on ongoing projects such as street tree planting, planning studies, Neighbourhood Matching Fund awards as well as unforeseen small projects in parks and facilities.

Additional allocation of City-Wide Development Cost Levies (DCL)

This report also seeks approval from the Board to request that Council allocate additional City-Wide DCL for park development related to the Olympic legacy projects and Trillium Park Site.

The objective of park development associated with the renewal of Trout Lake and Killarney ice rinks and replacement of Percy Norman Pool would be to redevelop the surrounding park to high aesthetic and usage standards. The landscaping and site services associated with park redevelopment is estimated to cost \$170,000 for Killarney Park, \$330,000 for John Hendry Park (Trout Lake) and \$862,000 for Hillcrest Park, for a total of \$1,362,000 in Park DCL for these projects.

The Board is also asked to request that Council approve the allocation of \$4,500,000 for the development of Trillium park site.

In October 2006, the Board approved a consultation and design process for the development of the Trillium park site as a sport and recreation park serving the needs of existing and emerging residential areas around the False Creek basin. Development of Trillium Park will require Council approval of the release of City-Wide DCL funds for new park development. Estimated cost of the full park development is \$6,000,000. It is proposed that \$1,000,000 be allocated from the Synthetic Turf program in the 2006-2008 Capital Plan, and that Council be asked to release \$4,500,000 in Park DCL for this project. The remaining \$500,000 in the estimate is for the park fieldhouse, which is not DCL eligible and will likely have to be addressed in the 2009 – 2011 Capital Plan.

The amount remaining for 2008 Capital Budget allocation is \$16,720,000 (as detailed in Appendix B). The allocations shown will be the basis of the Capital Budget to the Board and Council for next year, and are included at this time for information only.

SUMMARY

The Board is asked to approve the 2007 Capital Budget of \$ 64,629,800 from the 2006-2008 Capital Plan with the adjustments noted in this report. In addition, the Board is asked to request that Council (1) allocate \$1,362,000 of additional City-Wide DCL for park development associated with the renewal of Trout Lake and Killarney ice rinks, and replacement of Percy Norman Pool, and (2) allocate \$4,500,000 of additional City-Wide DCL for development of Trillium park site. Both new DCL amounts will be added to the 2007 Capital Budget.

Prepared by:

Planning and Operations
Vancouver Board of Parks and Recreation
Vancouver, BC
JDL:jdj