

Date: September 19, 2008



**TO: Board Members – Vancouver Park Board**  
**FROM: General Manager – Parks and Recreation**  
**SUBJECT: 2009-2011 Capital Plan: Final Allocation**

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## **RECOMMENDATION**

***THAT the Board approve the 2009-2011 Capital Plan as described in this report and detailed in Appendix A.***

## **POLICY**

The Park Board's Capital Plan is a framework for funding park and recreation projects over a three year period. Park Board sets Capital Plan priorities within a fiscal envelope approved by City Council. Funding for each project identified in the Capital Plan is approved on an annual basis over the three year cycle as part of the Park Board's Capital Budget.

## **BACKGROUND**

On March 10, 2008, Park Board approved the first draft of the 2009-2011 Capital Plan, requesting \$107,470,000 in City funding for parks and recreation projects. This draft was formulated by Park Board staff after receiving submissions from the public, analyzing technical data and reviewing long-term plans.

In April-May 2008, three community meetings were organized, one for each Park Board district, to receive public feedback on the draft Capital Plan. About 100 people attended the meetings and 56 citizens made verbal presentations.

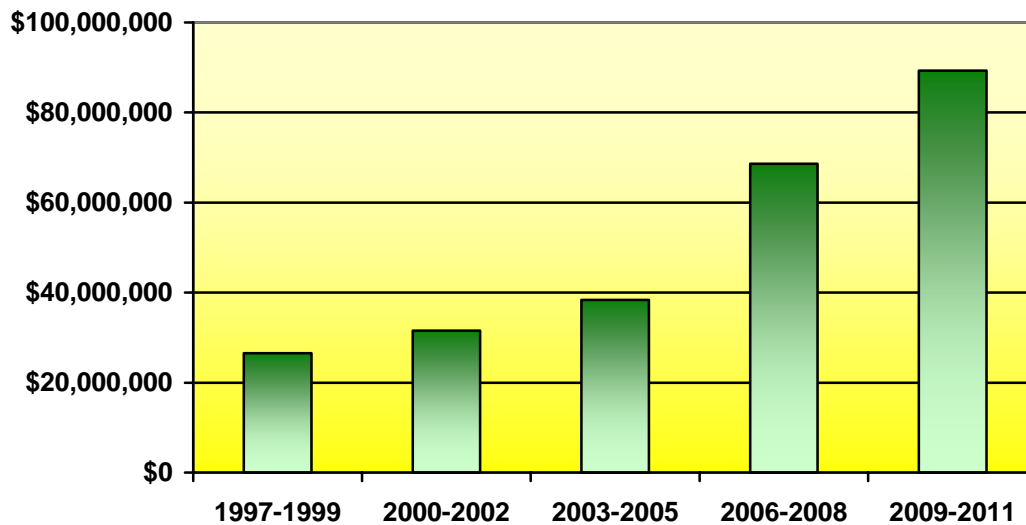
On May 27, 2008, City Council received the first draft of the City's Capital Plan and circulated it for community comment. This draft was formulated by a senior staff committee at City Hall, which includes representatives from all major civic departments including Parks and Recreation. The draft identified \$53,605,000 in City funding for parks and recreation projects.

On September 15, 2008, City Council hosted a special meeting to get public feedback on the City's draft Capital Plan. On September 16, 2008, City Council approved \$89,305,000 in City funding for parks and recreation projects, including additional allocations for projects described in this report.

## DISCUSSION

### The Capital Plan in Context

City funding for the Park Board's 2009-2011 Capital Plan currently stands at \$89.3 million, which is below what was initially requested (\$107.5 million) but significantly higher than the City's first draft (\$53.6 million). The 2009-2011 Capital Plan represents the largest City allocation received by the Park Board:



There are several key reasons for this noticeable increase in the size of the Capital Plan:

- **Aging infrastructure:** the majority of Park Board recreation facilities (community centres, pools and rinks) were built between 1950 and 1975, and the process to replace these aging facilities began with Killarney Community Centre in 1999 and will continue for the next couple of decades. Long-term renewal strategies for community centres and pools were approved by the Park Board in 2002.
- **Population growth:** Vancouver's population continues to steadily increase (150,000 new residents between 1986 and 2006). In 2000, the City instituted a financial tool that collects fees from new development – a portion of which is allocated to park land acquisition and park upgrades. These funds have more than doubled, from about \$9 million in 2003-2005 to about \$21 million in 2009-2011.
- **Cost escalation:** the cost of construction has more than tripled since the late 1990s. Replacing Killarney Community Centre (1998-1999) cost about \$6 million. The planned replacement of Trout Lake Community Centre (2010-2011) is estimated to cost about \$22.5 million.
- **2010 Winter Olympic and Paralympic Winter Games:** the 2006-2008 and 2009-2011 Capital Plans include funding for projects that have been advanced in terms of their replacement schedule in order to take advantage of partnership funding from VANOC.

### **Additions since City's First Draft**

The City's first draft of the Capital Plan in May 2008 allocated \$53.6 million to parks and recreation projects. On September 16, 2008, Council approved an allocation of \$89.3 million in City funding for parks and recreation projects, an increase of \$35.7 million to fund three projects which were not included in the City's first draft:

- **Trout Lake Community Centre Renewal (\$22.5 million):** identified as a high-priority renewal project in the Community Centre Renewal Plan (2002), the replacement of Trout Lake Community Centre will follow the rebuilding of Trout Lake Ice Rink (currently underway and scheduled for completion in 2009). There was strong support for this project by community centre patrons, neighbourhood residents, the Grandview Community Association and Community Centre Presidents. A schematic design has been prepared. Detailed architectural plans can be prepared in 2009, so that construction can start in 2010 immediately after the Olympic Winter Games.
- **Community Legacy Projects (\$10.0 million):** in September 2006, Council advanced \$18.46 million from the City's Capital Financing Fund to the Park Board to assist with cost escalation associated with three of the recreation projects associated with the 2010 Olympic and Paralympic Games: the Vancouver Olympic Centre (Curling Venue and Aquatic Centre), the Killarney Ice Rink and the Trout Lake Ice Rink. All three projects are under construction and will be completed in 2009. Negotiations between the Park Board and the City have resulted in the City allocating \$10.0 million in the 2009-2011 Capital Plan to reimburse the Capital Financing Fund. The remaining \$8.46 million will be repaid by the Park Board, the terms to be negotiated with the City Finance Department.
- **Riley Park Community Centre, Pool and Rink (\$3.2 million):** in the City's draft plan from May 2008, the Staff Review Group had recommended that an allocation of \$7.8 million to ensure funding is in place to finish the new Aquatic Centre and the conversion of the Olympic Curling Venue to its final configuration as a community centre, ice rink, curling centre and library. However, the most recent estimate (summer 2008) indicates that up to \$11.0 million in City funding will be required for this project. An additional allocation of \$3.2 million has therefore been added to the Capital Plan.

### **Recommended Allocations**

Based on the fiscal envelope determined by Council (\$89.3 million), Park Board staff are recommending the following allocations of City funding to the Park Board's major programs (see Appendix A for more details):

<b>Program</b>	<b>Recommended Allocation</b>
Park Renewals	\$5,625,000
Walking, Cycling & Universal Access	\$550,000
Playgrounds	\$930,000
Playfields	\$7,250,000
Sport Courts & Active Uses	\$1,625,000
Other Park Improvements	\$750,000
Waterfront	\$800,000
Environment & Conservation	\$550,000
Park Infrastructure	\$3,900,000
Planning & Public Involvement	\$375,000
<b>Parks</b>	<b>\$22,355,000</b>
New Park Acquisition	\$5,000,000
New Park Development	\$1,000,000
<b>Land Acquisition</b>	<b>\$6,000,000</b>
Major Renewal & Replacement	\$49,900,000
Improvements & Renovations	\$950,000
Building Infrastructure	\$4,000,000
Conservation Initiatives	\$250,000
Technical Upgrades	\$100,000
<b>Facilities</b>	<b>\$55,200,000</b>
<b>Street Trees</b>	<b>\$750,000</b>
<b>Overhead</b>	<b>\$5,000,000</b>
<b>TOTAL</b>	<b>\$89,305,000</b>

### **Additional Funding**

Additional capital funding has been identified and is listed below. Details about these amounts and other possible funding will be included for approval in the Park Board's Capital Budget reports, which will be prepared in the spring of 2009, 2010 and 2011.

- “Park Payment-in-Lieu” from Bayshore Rezoning and Development: a total of \$1.4 million is available from this source and staff are recommending that it be allocated to three projects in Stanley Park (pathway resurfacing, cycling improvements, and phase 2 repairs to the Brockton Point Lighthouse area).
- VANOC: a total of \$6.24 million remains available from the \$10 million payment made to the City in 2007 to cover the cost of converting the Olympic Curling Venue into a permanent curling club, the Riley Park Community Centre, Rink and Library.
- VanDusen Botanical Garden Building Renewal: the Garden Association has raised more than \$4 million and has received a Provincial grant of \$2 million.
- Malkin Bowl Renewal: Theatre Under the Stars (TUTS) has initiated fundraising efforts to match and exceed the Park Board's allocation of \$200,000.

## Major Projects

The 2009-2011 Capital Plan will fund the following major projects:

- **Park Renewals at:**
  - Carleton Park
  - Fraserview Park
  - Grandview Park
  - Hillcrest Park
  - Norquay Park
  - Oppenheimer Park (additional funding)
  - Renfrew Community and Ravine Parks
  - Riley Park
  
- **Pathways:** resurface about 1 km of existing pathway and build about 0.5 km of new pathway;
  
- **Playgrounds:** replace 15 existing playgrounds and add 3 new playgrounds;
  
- **Playfields:** build 2 new synthetic turf fields; rebuild 2 grass fields; repair/upgrade to 6 other fields.
  
- **Sport Courts & Active Uses:** rebuild one running track; rebuild/repair 10-12 tennis courts;
  
- **Seawall:** upgrade structure of about 1 km of seawall;
  
- **Park Infrastructure:** resurface about 0.5 km of road; repair Brockton Point Lighthouse area (phase 2); demolish Jericho Park Marginal Wharf (additional funding);
  
- **Land Acquisition:** purchase and develop about 0.5 hectares of new park land;
  
- **Facility Renewal at:**
  - Community Legacy Projects: Curling Venue, Aquatic Centre, Killarney Ice Rink, Trout Lake Ice Rink (additional funding);
  - Riley Park Community Centre, Pool and Rink (additional funding);
  - Trout Lake Community Centre;
  - Renfrew Pool change rooms (additional funding);
  - VanDusen Botanical Garden Buildings (additional funding);
  - Nat Bailey Stadium;
  - Malkin Bowl;
  
- **Fieldhouses:** new fieldhouse at 'Trillium' Park in False Creek Flats;
  
- **Street Trees:** plant about 2,500 new street trees.

**Next steps**

On September 30, 2008, City Council is scheduled to approve the wording of and the final amounts to be included in the plebiscite questions. The electorate will vote on the Park Board's Capital Plan during the civic election on November 15, 2008.

**SUMMARY**

The recommended Park Board Capital Plan for 2009-2011 totals \$89,305,000 in City funding, a historic high. The combined funding from the current and the upcoming Capital Plans will result in eight new facilities: three new ice rinks (Killarney, Trout Lake, Riley), two new community centres (Trout Lake, Riley), a new city-serving aquatic centre at Hillcrest Park, a new curling club at Hillcrest Park, and a new entry building at VanDusen Botanical Garden. Funding will also allow the Park Board to continue to make progress in key areas such as park land acquisition, park renewals, and increasing playing field capacity.

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# Park Board Capital Plan 2009-2011 - Final Draft - September 19, 2008

Division	Program	Project	Project funding	Program funding	Funding Source		Notes	
					City Funding	DCLs		
<b>TOTAL</b>			<b>\$89,305,000</b>	<b>\$89,305,000</b>	<b>\$68,515,000</b>	<b>\$20,790,000</b>		
<b>Parks</b>			<b>\$22,355,000</b>	<b>\$22,355,000</b>	<b>\$9,065,000</b>	<b>\$13,290,000</b>		
<b>Land Acquisition</b>			<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>		
<b>Facilities</b>			<b>\$55,200,000</b>	<b>\$55,200,000</b>	<b>\$55,200,000</b>	<b>\$0</b>		
<b>Street Trees</b>			<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>		
<b>Overhead</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$3,500,000</b>	<b>\$1,500,000</b>		
<b>Parks</b>	P-01	Park Renewals	Hillcrest & Riley Park Renewal	\$3,000,000	\$5,625,000	\$1,000,000	\$4,625,000	\$1 M available from 2006-2008 Capital Plan
			Mount Pleasant Park Renewal	\$0				
			Oppenheimer Park Renewal	\$500,000				
			Grandview Park Renewal	\$2,125,000				
			Fraserview Park Renewal					
			Norquay Park Renewal					
			Renfrew Community and Ravine Parks Renewal					
	Carleton Park Renewal							
	P-02	Walking, Cycling and Universal Access	Existing pathways: resurfacing and/or upgrading	\$0	\$550,000	\$150,000	\$400,000	+\$910K (Bayshore CAC)
			New pathways	\$250,000				
			Cycling	\$50,000				
			Universal Access	\$250,000				
	P-03	Playgrounds	Complete replacements; partial replacements; new playgrounds.	\$930,000	\$930,000	\$415,000	\$515,000	
	P-04	Playfields	Grass playfield upgrades	\$1,750,000	\$7,250,000	\$875,000	\$6,375,000	
			Synthetic turf playfields	\$5,500,000				

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Division	Program		Project	Project funding	Program funding	Funding Source		Notes
						City Funding	DCLs	
<b>Parks</b>	P-05	Sport Courts / Active Uses	Basketball court rebuilds and repairs	\$150,000	\$1,625,000	\$625,000	\$1,000,000	
			Running track upgrades	\$500,000				
			Tennis court rebuilds and repairs	\$725,000				
			Wading pool conversions and spray park renewals	\$250,000				
	P-06	Other Park Improvements / Upgrades	Dog off-leash areas	\$100,000	\$750,000	\$550,000	\$200,000	
			Minor park upgrades and unforeseen projects	\$650,000				
	P-07	Waterfront	Burrard Marina Renewal Study	\$100,000	\$800,000	\$800,000	\$0	
			Seawall: structural repairs	\$700,000				
	P-08	Environment / Conservation	Stanley Park: rock scaling & slope stabilization	\$180,000	\$550,000	\$500,000	\$50,000	
			Stanley Park: forest management	\$200,000				
			Everett Crowley Park	\$170,000				
	P-09	Park Infrastructure	Golf Courses - pitch & putt	\$200,000	\$3,900,000	\$3,900,000	\$0	
			Roads & Parking Lots	\$1,000,000				
			Small park structures (piers, staircases, fences, backstops, etc.)	\$500,000				
			Bridges					
			Jericho Park: Marginal Wharf	\$1,400,000				
			Stanley Park: Brockton Point	\$400,000				
			Electrical, sewer and water infrastructure	\$400,000				
	P-10	Planning and Public Involvement	Neighbourhood Matching Fund	\$150,000	\$375,000	\$250,000	\$125,000	
			Park Planning & Research	\$225,000				



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Division	Program		Project	Project funding	Program funding	Funding Source		Notes
						City Funding	DCLs	
<b>Land Acquisition</b>	Q-1	New Park Acquisition	New Park Acquisition	\$5,000,000	\$5,000,000	\$0	\$5,000,000	
	Q-2	New Park Development	New Park Development	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
<b>Facilities</b>	R-1	Major Renewal / Replacement	Curling Venue, Aquatic Centre, Killarney Ice Rink, Trout Lake Ice Rink	\$10,000,000	\$49,900,000	\$49,900,000	\$0	
			Riley Park Community Centre, Pool & Rink Renewal	\$11,000,000				+\$6.24 M (from VANOC)
			VanDusen Garden: Building Renewal	\$3,000,000				+\$9.22 M (existing funding from VBGA & Park Board)
			Nat Bailey Stadium Improvements	\$2,000,000				
			Renfrew Pool Renewal	\$800,000				
			Trout Lake Community Centre Renewal	\$22,500,000				
			Malkin Bowl Renewal	\$200,000				+ a minimum of \$0.2 M (from TUTS)
			Community Centre Renewal Design	\$200,000				
			Facility Studies	\$200,000				
	R-2	Improvements / Renovations	Washrooms & Fieldhouses	\$700,000	\$950,000	\$950,000	\$0	
			Concessions	\$250,000				
	R-3	Building Infrastructure	Community Centres	\$500,000	\$4,000,000	\$4,000,000	\$0	
			Pools	\$500,000				
			Rinks	\$500,000				
			Other Facilities	\$500,000				
			Roof replacements	\$1,000,000				
			Floor replacement	\$200,000				
			Painting - interior and exterior	\$300,000				
	Abatement of hazardous materials	\$500,000						
	R-4	Conservation Initiatives	Energy & water conservation projects	\$250,000	\$250,000	\$250,000	\$0	
	R-5	Technical Upgrades	Computer Systems	\$100,000	\$100,000	\$100,000	\$0	
	<b>Street Trees</b>	S-1	Street Tree Planting	Street Tree Planting	\$750,000	\$750,000	\$750,000	\$0
<b>Overhead</b>		Overhead	Overhead & Project Management	\$5,000,000	\$5,000,000	\$3,500,000	\$1,500,000	