

Date: April 27, 2009



TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Capital Budget for 2009

RECOMMENDATION

A. THAT the Board approve the 2009 Capital Budget of \$66,635,600, as described in this report and outlined in Appendix A, from the following funding sources:

- *Capital from borrowing authority for Parks and Recreation: \$54,605,000;*
- *Capital from revenue for Parks and Recreation: \$2,735,000;*
- *City-Wide Development Cost Levies (DCL): \$1,925,000;*
- *Community Amenity Contribution (CAC) from Bayshore Gardens: \$300,000;*
- *Community Amenity Contribution (CAC) from 1100 West Georgia and 1221 West Georgia: \$450,000 (previously approved by Council on May 13, 2008);*
- *Curling Venue Post-Olympic Conversion Fund: \$6,000,000; and*
- *External funding from senior governments, non-profit partners and donations: \$620,600.*

POLICY

The Park Board's three year Capital Plan and its annual Capital Budgets require Board and Council approval. Council approves the fiscal envelope for the Park Board's Capital Plan and its annual Capital Budgets. Within this fiscal envelope, the Board approves the allocation to individual projects and programs.

BACKGROUND

On September 30, 2008, Council approved the 2009-2011 Capital Plan, which included \$91,375,000 for Parks and Recreation projects, from the following sources:

- Capital from borrowing authority for Parks and Recreation: \$59,575,000;
- Capital from revenue for Parks and Recreation: \$9,600,000;
- City-Wide Development Cost Levies (DCL): \$20,790,000; and
- Community Amenity Contribution (CAC) received as part of the Bayshore Gardens rezoning: \$1,410,000.

Since the plan was approved, there are a number of adjustments to report:

- The inclusion of \$6,450,000 from the City:
 - the Curling Venue Post-Olympic Conversion Fund (\$6,000,000); and
 - a portion of the Community Amenity Contributions (CACs) received from rezonings at 1100 and 1221 West Georgia Street (\$450,000);
- The inclusion of \$620,600 in donations from external agencies:
 - \$469,800 from community associations;
 - \$100,000 from the British Columbia government; and
 - \$50,800 from Vancouver Organizing Committee for the 2010 Olympic and Paralympic Winter Games (VANOC).

These adjustments increase the total for the 2009-2011 Capital Plan to \$98,445,600.

On February 2, 2009, the Park Board and, on February 17, 2009, Council approved \$6,130,000 in capital expenditure in advance of the 2009 Capital Budget for projects that needed to be initiated in first half of 2009. This amount is included in the 2009 Capital Budget outlined in this report.

DISCUSSION

This report highlights the work to be undertaken with proposed 2009 Capital Budget. Appendix A contains specific project allocation and funding sources for the proposed 2009 Capital Budget, as well as the funds remaining to be allocated in 2010 and 2011. The proposed capital budget for 2009 is \$66,635,600, as follows:

Programs	Capital Borrowing Authority	Capital from Revenue	City-Wide DCLs	Other City Funds	External Funding	TOTAL
Parks	\$3,500,000	\$620,000	\$1,425,000	\$750,000	\$250,000	\$6,545,000
Land acquisition and development	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	\$49,300,000	\$1,865,000	\$0	\$6,000,000	\$370,600	\$57,535,600
Street trees	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Overhead / project management / debenture costs	\$1,805,000	\$0	\$500,000	\$0	\$0	\$2,305,000
TOTAL	\$54,605,000	\$2,735,000	\$1,925,000	\$6,750,000	\$620,600	\$66,635,600

Other City funds (\$6,750,000) include:

- \$6,000,000 from Curling Venue Post-Olympic Conversion Fund for converting the Curling Venue into Riley Park Community Centre and Ice Rink;
- \$450,000 from Community Amenity Contribution (CAC) from 1100 West Georgia and 1221 West Georgia for Oppenheimer Park renewal (previously approved by Council on May 13, 2008); and
- \$300,000 from Community Amenity Contribution (CAC) from Bayshore Gardens for resurfacing the pedestrian plaza around Children's Farmyard in Stanley Park.

External funding (\$620,600) includes:

- \$210,000 from Sunset Community Association for a children's playground at the community centre preschool and new curtains in the community centre;
- \$125,000 from Killarney Community Association for upgrades associated with renewal of Killarney Ice Rink and central lobby/reception;
- \$100,000 from the British Columbia government for a seniors' community park at Tisdall Park;
- \$70,000 from False Creek Community Association for renovations to create offices and for architectural consultants to prepare plans for renovating the men's change room on the main floor at False Creek Community Centre;
- \$50,800 from Vancouver Organizing Committee for the 2010 Olympic and Paralympic Winter Games (VANOC) for upgrades associated with renewal of Killarney Ice Rink and central lobby/reception;
- \$30,000 from West Point Grey Community Association for a study on the expansion potential of West Point Grey Community Centre;
- \$28,900 from Kerrisdale Community Association for a reader board outside Kerrisdale Community Centre; and
- \$5,900 from Kensington Community Association for installation of acoustic ceiling panels at Kensington Community Centre.

The \$2,305,000 for overhead, project management and debenture costs includes \$1,700,000 for overhead and project management and \$605,000 for debenture costs. For accounting purposes, the \$1,700,000 for overhead and project management will be added to individual programs and projects, so that the full cost of each program and project is understood.

No funding is being sought for park land acquisition and development in the 2009 Capital Budget because there are sufficient funds (about \$6.4 million) remaining from previous Capital Plan allocations.

Highlights of this year's proposed work program include:

Category	Projects
Park Renewals	<ul style="list-style-type: none"> • Oppenheimer Park renewal • Prepare plans for Grandview and Norquay Parks
Pathways	<ul style="list-style-type: none"> • Resurface pedestrian plaza around Children's Farmyard in Stanley Park
Playgrounds	<ul style="list-style-type: none"> • Replace playgrounds at Prince Edward and Strathcona Linear Parks • Build new playground at Sunset Park
Playfields (grass)	<ul style="list-style-type: none"> • Upgrade south field at Moberley Park
Active uses	<ul style="list-style-type: none"> • Repair and resurface 5 tennis courts located on parkade rooftop southeast of Charleson Park
Park Infrastructure	<ul style="list-style-type: none"> • Upgrade irrigation system at Stanley Park golf course • Resurface roadways in Stanley and Queen Elizabeth Parks • Jericho Park Marginal Wharf
Neighbourhood Matching Fund	<ul style="list-style-type: none"> • 5 to 10 projects will be funded
Facility Renewals	<ul style="list-style-type: none"> • Funding to complete Percy Norman Aquatic Centre and Killarney and Trout Lake Ice Rinks • Post-Olympic conversion of Curling Venue into Riley Park Community Centre and Ice Rink • Trout Lake Community Centre renewal • Renovations of change rooms at Renfrew Pool • VanDusen Botanical Garden building renewal • Nat Bailey Stadium renovations
Street Tree Planting	<ul style="list-style-type: none"> • About 800-850 trees to be planted

Next Steps

Council is scheduled to consider the Park Board's Capital Budget for 2009 at its City Services and Budgets meeting on May 21st.

SUMMARY

The Park Board's Capital Budget for 2009 totals \$66,635,600 for both park and facility projects. Major projects include the completion of renewals at Percy Norman Aquatic Centre, Killarney Ice Rink and Trout Lake Ice Rink, the post-Olympic conversion of the Curling Venue, the renewal of Trout Lake Community Centre and buildings at VanDusen Botanical Garden. Ongoing programs such as park upgrades, playground upgrades, playfields upgrades, community-based projects, and street tree planting will also be funded.

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MD:md

			2009-2011 Capital Plan (approved Nov. 2008 with adjustments)	2009 Capital Budget	Remaining for 2010 & 2011
DIVISION	PROGRAM	PROJECTS	TOTAL	TOTAL	TOTAL
TOTAL			\$98,445,600	\$66,635,600	\$31,810,000
P. Parks			\$24,465,000	\$6,545,000	\$17,920,000
Q. Land Acquisition and development			\$6,000,000	\$0	\$6,000,000
R. Facilities			\$61,570,600	\$57,535,600	\$4,035,000
S. Street Trees			\$750,000	\$250,000	\$500,000
Overhead & Project Management			\$5,660,000	\$2,305,000	\$3,355,000
P. Parks	P-01 Park Renewal	a) Hillcrest and Riley Parks	\$3,000,000	\$0	\$3,000,000
		c) Oppenheimer Park	\$950,000	\$950,000	\$0
		d) Other parks: Carleton, Fraserview, Grandview, Norquay, Renfrew	\$2,125,000	\$150,000	\$1,975,000
	P-02 Walking, Cycling and Universal Access	a) Existing pathways	\$910,000	\$300,000	\$610,000
		b) New pathways	\$250,000	\$100,000	\$150,000
		c) Cycling	\$100,000	\$30,000	\$70,000
		d) Universal Access	\$250,000	\$50,000	\$200,000
	P-03 Playgrounds	a) Playgrounds	\$1,080,000	\$290,000	\$790,000
	P-04 Playfields	a) Grass playfields	\$1,750,000	\$600,000	\$1,150,000
		b) Synthetic turf playfields	\$5,500,000	\$0	\$5,500,000
	P-05 Sport Courts/Active Uses	a) Basketball courts	\$150,000	\$50,000	\$100,000
		b) Running tracks	\$500,000	\$0	\$500,000
		c) Tennis courts	\$725,000	\$500,000	\$225,000
		d) Wading pools and water spray parks	\$250,000	\$0	\$250,000
	P-06 Other Park Improvements	b) Dog off-leash areas	\$100,000	\$30,000	\$70,000
		c) Minor park upgrades and unforeseen projects	\$750,000	\$300,000	\$450,000
	P-07 Waterfront	a) Burrard Marina renewal study	\$100,000	\$0	\$100,000
		b) Seawall structural repairs	\$700,000	\$0	\$700,000
	P-08 Conservation/ Restoration	a) Stanley Park: rock scaling and slope stabilization	\$180,000	\$0	\$180,000
		b) Stanley Park: forest management	\$200,000	\$70,000	\$130,000
		c) Everett Crowley Park	\$170,000	\$25,000	\$145,000
	P-09 Park Infrastructure	a) Golf courses (pitch & putt)	\$200,000	\$200,000	\$0
		b) Roads and parking lots	\$1,000,000	\$1,000,000	\$0
		c) Structures (bridges, piers, stairs, fences, etc.)	\$500,000	\$250,000	\$250,000
		e) Jericho Park: Marginal Wharf	\$1,400,000	\$1,400,000	\$0
		f) Stanley Park: Brockton Point	\$850,000	\$0	\$850,000
		g) Electrical, sewer and water infrastructure	\$400,000	\$100,000	\$300,000
	P-10 Planning and Public Involvement	a) Neighbourhood Matching Fund & Park Partners	\$150,000	\$50,000	\$100,000
b) Park Planning & Research		\$225,000	\$100,000	\$125,000	

			2009-2011 Capital Plan (approved Nov. 2008 with adjustments)	2009 Capital Budget	Remaining for 2010 & 2011
DIVISION	PROGRAM	PROJECTS	TOTAL	TOTAL	TOTAL
Q. Land Acquisition and development	Q-01 Land Acquisition	a) Acquire land for parks	\$5,000,000	\$0	\$5,000,000
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$0	\$1,000,000
R. Facilities	R-01 Major Renewal / Replacement	a) Curling Venue, Aquatic Centre, Killarney Ice Rink, Trout Lake Ice Rink	\$10,000,000	\$10,000,000	\$0
		b) Riley Park Community Centre, Pool and Rink	\$17,000,000	\$17,000,000	\$0
		c) VanDusen Garden buildings	\$3,000,000	\$3,000,000	\$0
		d) Nat Bailey Stadium	\$2,000,000	\$2,000,000	\$0
		e) Renfrew Pool (change rooms)	\$800,000	\$800,000	\$0
		f) Trout Lake Community Centre	\$22,500,000	\$22,500,000	\$0
		g) Malkin Bowl	\$200,000	\$200,000	\$0
		h) Community centre renewal design	\$200,000	\$0	\$200,000
		i) Facility studies	\$230,000	\$80,000	\$150,000
		j) Facility upgrades with external funding	\$340,600	\$340,600	\$0
	R-02 Improvements / Renovations	a) Washrooms and fieldhouses	\$700,000	\$200,000	\$500,000
		b) Concessions	\$250,000	\$0	\$250,000
	R-03 Major Maintenance	a) Community centres	\$500,000	\$200,000	\$300,000
		b) Pools	\$500,000	\$100,000	\$400,000
		c) Rinks	\$500,000	\$100,000	\$400,000
		d) Other facilities	\$500,000	\$100,000	\$400,000
		e) Roof replacement	\$1,000,000	\$500,000	\$500,000
		f) Floor replacement	\$200,000	\$100,000	\$100,000
		g) Painting (interior and exterior)	\$300,000	\$100,000	\$200,000
		h) Abatement of hazardous materials	\$500,000	\$100,000	\$400,000
R-04 Conservation Initiatives	a) Energy and water conservation	\$250,000	\$75,000	\$175,000	
R-05 Technical Upgrades	a) Computer systems	\$100,000	\$40,000	\$60,000	
S. Street Trees	S.01 Street tree planting		\$750,000	\$250,000	\$500,000
Administration	Project Management and Overhead		\$5,000,000	\$1,700,000	\$3,300,000
	Debenture costs		\$660,000	\$605,000	\$55,000

			2009 Capital Budget					
DIVISION	PROGRAM	PROJECTS	TOTAL	FUNDING SOURCES				
				Capital from Borrowing Authority	Capital from Revenue	City-Wide Development Cost Levies (DCLs)	Other City Funds	External Funding
TOTAL			\$66,635,600	\$54,605,000	\$2,735,000	\$1,925,000	\$6,750,000	\$620,600
P. Parks			\$6,545,000	\$3,500,000	\$620,000	\$1,425,000	\$750,000	\$250,000
Q. Land Acquisition and development			\$0	\$0	\$0	\$0	\$0	\$0
R. Facilities			\$57,535,600	\$49,300,000	\$1,865,000	\$0	\$6,000,000	\$370,600
S. Street Trees			\$250,000	\$0	\$250,000	\$0	\$0	\$0
Overhead & Project Management			\$2,305,000	\$1,805,000	\$0	\$500,000	\$0	\$0
P. Parks	P-01 Park Renewal	a) Hillcrest and Riley Parks	\$0	\$0	\$0	\$0	\$0	\$0
		c) Oppenheimer Park	\$950,000	\$50,000	\$0	\$450,000	\$450,000	\$0
		d) Other parks: Carleton, Fraserview, Grandview, Norquay, Renfrew	\$150,000	\$0	\$0	\$150,000	\$0	\$0
	P-02 Walking, Cycling and Universal Access	a) Existing pathways	\$300,000	\$0	\$0	\$0	\$300,000	\$0
		b) New pathways	\$100,000	\$0	\$0	\$100,000	\$0	\$0
		c) Cycling	\$30,000	\$0	\$0	\$30,000	\$0	\$0
		d) Universal Access	\$50,000	\$0	\$0	\$50,000	\$0	\$0
	P-03 Playgrounds	a) Playgrounds	\$290,000	\$0	\$0	\$140,000	\$0	\$150,000
	P-04 Playfields	a) Grass playfields	\$600,000	\$550,000	\$0	\$50,000	\$0	\$0
		b) Synthetic turf playfields	\$0	\$0	\$0	\$0	\$0	\$0
	P-05 Sport Courts/Active Uses	a) Basketball courts	\$50,000	\$0	\$0	\$50,000	\$0	\$0
		b) Running tracks	\$0	\$0	\$0	\$0	\$0	\$0
		c) Tennis courts	\$500,000	\$400,000	\$0	\$100,000	\$0	\$0
		d) Wading pools and water spray parks	\$0	\$0	\$0	\$0	\$0	\$0
	P-06 Other Park Improvements	b) Dog off-leash areas	\$30,000	\$0	\$0	\$30,000	\$0	\$0
		c) Minor park upgrades and unforeseen projects	\$300,000	\$0	\$50,000	\$150,000	\$0	\$100,000
	P-07 Waterfront	a) Burrard Marina renewal study	\$0	\$0	\$0	\$0	\$0	\$0
		b) Seawall structural repairs	\$0	\$0	\$0	\$0	\$0	\$0
	P-08 Conservation/Restoration	a) Stanley Park: rock scaling and slope stabilization	\$0	\$0	\$0	\$0	\$0	\$0
		b) Stanley Park: forest management	\$70,000	\$0	\$70,000	\$0	\$0	\$0
		c) Everett Crowley Park	\$25,000	\$0	\$0	\$25,000	\$0	\$0
	P-09 Park Infrastructure	a) Golf courses (pitch & putt)	\$200,000	\$0	\$200,000	\$0	\$0	\$0
		b) Roads and parking lots	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
		c) Structures (bridges, piers, stairs, fences, etc.)	\$250,000	\$0	\$250,000	\$0	\$0	\$0
		e) Jericho Park: Marginal Wharf	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0
		f) Stanley Park: Brockton Point	\$0	\$0	\$0	\$0	\$0	\$0
		g) Electrical, sewer and water infrastructure	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	P-10 Planning and Public Involvement	a) Neighbourhood Matching Fund & Park Partners	\$50,000	\$0	\$50,000	\$0	\$0	\$0
b) Park Planning & Research		\$100,000	\$0	\$0	\$100,000	\$0	\$0	

			2009 Capital Budget					
			FUNDING SOURCES					
DIVISION	PROGRAM	PROJECTS	TOTAL	Capital from Borrowing Authority	Capital from Revenue	City-Wide Development Cost Levies (DCLs)	Other City Funds	External Funding
Q. Land Acquisition and development	Q-01 Land Acquisition	a) Acquire land for parks	\$0	\$0	\$0	\$0	\$0	\$0
	Q-02 New Park Dev.	a) Development of newly acquired park	\$0	\$0	\$0	\$0	\$0	\$0
R. Facilities	R-01 Major Renewal / Replacement	a) Curling Venue, Aquatic Centre, Killarney Ice Rink, Trout Lake Ice Rink	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0
		b) Riley Park Community Centre, Pool and Rink	\$17,000,000	\$11,000,000	\$0	\$0	\$6,000,000	\$0
		c) VanDusen Garden buildings	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
		d) Nat Bailey Stadium	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
		e) Renfrew Pool (change rooms)	\$800,000	\$800,000	\$0	\$0	\$0	\$0
		f) Trout Lake Community Centre	\$22,500,000	\$22,500,000	\$0	\$0	\$0	\$0
		g) Malkin Bowl	\$200,000	\$0	\$200,000	\$0	\$0	\$0
		h) Community centre renewal design	\$0	\$0	\$0	\$0	\$0	\$0
		i) Facility studies	\$80,000	\$0	\$50,000	\$0	\$0	\$30,000
		j) Facility upgrades with external funding	\$340,600	\$0	\$0	\$0	\$0	\$340,600
	R-02 Improvements / Renovations	a) Washrooms and fieldhouses	\$200,000	\$0	\$200,000	\$0	\$0	\$0
		b) Concessions	\$0	\$0	\$0	\$0	\$0	\$0
	R-03 Major Maintenance	a) Community centres	\$200,000	\$0	\$200,000	\$0	\$0	\$0
		b) Pools	\$100,000	\$0	\$100,000	\$0	\$0	\$0
		c) Rinks	\$100,000	\$0	\$100,000	\$0	\$0	\$0
		d) Other facilities	\$100,000	\$0	\$100,000	\$0	\$0	\$0
		e) Roof replacement	\$500,000	\$0	\$500,000	\$0	\$0	\$0
		f) Floor replacement	\$100,000	\$0	\$100,000	\$0	\$0	\$0
		g) Painting (interior and exterior)	\$100,000	\$0	\$100,000	\$0	\$0	\$0
		h) Abatement of hazardous materials	\$100,000	\$0	\$100,000	\$0	\$0	\$0
R-04 Conservation Initiatives	a) Energy and water conservation	\$75,000	\$0	\$75,000	\$0	\$0	\$0	
R-05 Technical Upgrades	a) Computer systems	\$40,000	\$0	\$40,000	\$0	\$0	\$0	
S. Street Trees	S.01 Street tree planting	\$250,000	\$0	\$250,000	\$0	\$0	\$0	
Administration	Project Management and Overhead		\$1,700,000	\$1,200,000	\$0	\$500,000	\$0	\$0
	Debenture costs		\$605,000	\$605,000	\$0	\$0	\$0	\$0