

SUBJECT: PARK BOARD 1998 CAPITAL BUDGET

**RECOMMENDATIONS:**

- A. THAT the 1998 Park Board Capital budget in the amount of \$7,263,150 and as outlined in Schedule A be approved subject to final approval by Council.
- B. THAT the 1998 Community Centre Referendum Improvement budget in the amount of \$1,000,000 be approved and that Council be requested to contribute this amount, to be funded from revenue capital.
- C. THAT the 1998 Community Centre Referendum Improvement budget in the amount of \$1,000,000 be approved and that Council be requested to contribute this amount, to be funded from revenue capital.
- D. THAT it be noted in the 1998 Capital budget that the item for Moberly Hall improvements in the 1997-99 Capital Plan is actually allocated to Sunset Community Centre.

**BACKGROUND**

In November, 1996, the voters approved a \$21,700,000 borrowing authority which was part of the funding for the Board's \$24,500,000 1997-1999 Capital Plan. The remaining \$2,800,000 was to be provided by City Council out of revenue capital. The three year plan is as follows:

	1997 - 1999
	\$
Total Land, Park and Facilities	22,979,300
Overhead	1,249,400
Debenture Charges	271,300
<b>Total</b>	<b>24,500,000</b>

**DISCUSSION**

Although the overall 3 year plan has been fully approved, a separate approval is required each year for the projects which are to be commenced in that particular year. The 3 year capital budget broken down by fund and showing the 1997 capital budget and the proposed 1998 budget and the remaining portion for 1999 is as follows:

	<b>Capital Plan</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>
	<b>1997 - 1999</b>	<b>Approved</b>	<b>Proposed</b>	<b>Proposed</b>
	\$	\$	\$	\$
Land Acquisition	3,663,000	1,683,000	990,000	990,000

Park Development	7,527,900	4,113,300	2,063,400	1,351,200
Facility Development	11,788,400	4,916,700	3,676,900	3,194,800
Overhead	1,249,400	427,300	464,000	358,100
Debenture Costs	271,300	133,600	68,850	68,850
	24,500,000	11,273,900	7,263,150	5,962,950

The Capital Budget is funded both from debenture borrowing and revenue capital. The sources of funding are as follows:

	<b>1997 - 1999</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Total Capital Allocation	24,500,000	11,273,900	7,263,150	5,962,950
Funds From Revenue	2,800,000	NIL	1,400,000	1,400,000
Funds From Debentures	21,700,000	11,273,900	5,863,150	4,562,950

#### Community Centre Referendum Improvement Budget

In the civic election of 1996 voters were asked the following question, "Are you in favour of City Council approving additional funding of \$2 million from the operating budget during the years 1997-1999 for the renovation and upgrading of community centre facilities?" A majority of voters was in favour.

The attached report was received for information by the Board on November 3, 1997. The Board resolved as follows:

"That the Park Board approve the recommendations submitted by the Association Presidents' Referendum Committee."

Implementation of the work will be spread over a period of two and a half years. Several projects require the raising of up to \$500,000 in matching funds by the Community Association involved, which is expected to delay the start of the consultative phase of those projects until later in 1998. The total 1998 project budget will be \$1,407,500, assuming the community centre contributions are received.

City staff are recommending to Council an appropriation of \$1 Million in 1998, which will enable the Board to complete some of the projects and begin planning others in 1998. The Board intends to request the second \$1 million in 1999.

Projects included are listed in Schedule C.

#### Sunset/Moberly Project

During the development of the 1997 - 1999 Capital Plan a decision was made to collapse two items for the Sunset community, one for Moberly Hall and one for Sunset Community Centre, into a single item and to allow the community to have input into the eventual allocation of the funds [\$198,000]. Due to the editing deadlines for the Capital Plan document, the description of the item unfortunately only included the Moberly Hall capital item.

Discussions with the community association have resulted in the community and staff preferring to allocate the funding to Sunset Community Centre renovations. Alternate funding has been pursued and secured to renovate Moberly Hall as a community facility.

The Board needs to confirm that the funding is allocated to Sunset Community Centre prior to it being presented to the

City in the 1998 Capital Budget. This change requires no other approvals through the Community Centre Improvement fund.

Attached are the following details.

1. Schedule A: Summary of the 1997 Proposed Capital Projects.
2. Schedule B: The Three Year Budget.
3. Schedule C: Community Centre Improvement Budget.

Prepared by: Planning and Development Division  
 Board of Parks and Recreation  
 City of Vancouver  
 PR:ad  
 Attachments

<b>SCHEDULE A</b>		
<b>BOARD OF PARKS AND RECREATION CITY OF VANCOUVER PROPOSED 1998 CAPITAL BUDGET PROGRAM AREA SUMMARY</b>		
PROGRAM AREA	1997 TO 1999 BUDGET	1998 BUDGET PROPOSED
	\$	\$
Land Acquisition	3,663,000	990,000
Park Development		
General Parks	4,474,800	1,603,400
Stanley Park	1,970,100	99,000
Arboriculture/Forestry	1,083,000	361,000
Total Park Development	7,527,900	2,063,400
Facility Development		
Community Centres	6,486,800	2,143,100
Rinks	507,700	95,000

Pools	334,600	97,000
Other Facilities	4,459,300	1,341,800
Total Facility Development	11,788,400	3,676,900
Total Facility & Park Development and Land Acquisition	22,979,300	6,730,300
Overhead	1,249,400	464,000
Debenture Cost	271,300	68,850
Total	24,500,000	7,263,150

**SCHEDULE B**

**1997 - 1999 CAPITAL BUDGET**

<b>I LAND ACQUISITION</b>				
		<b>1997</b>	<b>1998</b>	<b>1999</b>
LOCATION	PROJECT	<b>APPROVED</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
		\$	\$	\$
Various locations	Land Acquisition	1,683,000	990,000	990,000
	Land Acquisition Total	1,683,000	990,000	990,000
<b>II PARK DEVELOPMENT</b>				
		<b>1997</b>	<b>1998</b>	<b>1999</b>
LOCATION	PROJECT	<b>APPROVED</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
		\$	\$	\$
General Parks				
Various Locations	Erosion Monitor Program	0	99,000	0
Fraser River Park	Park Improvement	0	34,700	0
Parks City Wide	Asphalt Repairs	668,200	321,700	0
Parks City Wide	Drainage Repairs & Improvements	19,800	19,800	19,800
Parks City Wide	General Park Improvements*	108,900	108,900	111,600
Parks City Wide	Irrigation System Replacement	34,700	16,900	17,800
Parks City Wide	Picnic Shelters	0	39,600	39,600
Grandview Park	Park Improvement	69,300	0	0
Heather Park	Park Improvement	29,700	0	0

John Hendry Park	Park Improvement	0	49,500	29,700
McLean Park	Park Improvement	0	118,800	0
Parks City Wide	Neighborhood Matching Fund	29,700	34,700	34,700
Parks City Wide	Landscape Newly Acquired Park Land	198,000	0	0
Parks City Wide	Park Planning*	99,000	99,000	99,000
Playfields City Wide	Playfields Improvement	332,500	332,500	285,000
Playgrounds City Wide	Playgrounds Improvement	109,400	115,300	121,800
Sport Courts City Wide	Sport Courts Development	19,800	99,000	0
Tennis Courts City Wide	Tennis Courts Project	261,200	114,000	97,500
Trafalgar Street End Park	Stairs Replacement	0	0	34,700
	General Parks Total	1,980,200	1,603,400	891,200
Stanley Park				
Ceperley	Upgrade Meadows & Cycle Path	396,000	0	0
Lost Lagoon	Shoreline Enhancement	19,800	0	0
Service Centre	Service Centre Redevelopment	297,000	0	0
Stanley Park Cliff	Cliff Stabilization Work	168,300	0	0
Stanley Park Forest	Regeneration Program	99,000	99,000	99,000
Stanley Park Transportation	Implement Transportation Strategies	792,000	0	0
	Stanley Park Total	1,772,100	99,000	99,000
Arboriculture/Forestry				
Various Locations	Street Trees Planting	361,000	361,000	361,000
	Arboriculture/Forestry Total	361,000	361,000	361,000
	Park Development Total	4,113,300	2,063,400	1,351,200

\* INCLUDES ENGLISH BAY BIKEWAY FUNDS

SCHEDULE B

1997 - 1999 CAPITAL BUDGET

III FACILITY DEVELOPMENT

LOCATION	PROJECT	1997 APPROVED	1998 PROPOSED	1999 PROPOSED
----------	---------	------------------	------------------	------------------

		\$	\$	\$
Community Centres				
Sunset C.C.	Upgrade and Boiler Replacement	0	99,000	99,000
False Creek C.C.	Upgrade Projects	0	99,000	0
Kerrisdale C.C.	Renovating Projects	0	198,000	693,000
Killarney C.C.	Phase II Renovation	2,475,000	0	0
Kitsilano C.C.	Improvement Projects	198,000	1,534,500	0
Marpole-Oakridge C.C.	Renovation & Improvement Projects	198,000	0	0
Mount Pleasant C.C.	Improvement Projects	25,000	74,000	0
Ray Cam C.C.	Upgrade Projects	0	0	160,700
Riley C.C.	Improvement Projects	0	99,000	0
Roundhouse C.C.	Engine #374 Enclose	247,500	0	0
Roundhouse C.C.	Additional Furnishings	198,000	0	0
West End C.C.	Improvement Projects	0	39,600	0
Hastings C.C.	Boiler Replacement	0	0	49,500
	Community Centre - Total	3,341,500	2,143,100	1,002,200
Rinks				
Various Locations	General Rink Improvement	95,000	95,000	95,000
Sunset Rink	Improvement Projects	222,700	0	0
	Rink - Total	317,700	95,000	95,000
Pools				
Hastings Pool	Pool Demolition	39,600	0	0
Percy Norman Pool	Pool Upgrade	0	49,500	0
Various Locations	Indoor Pool Study	0	47,500	0
Templeton Pool	Replace Pool Deck Gutter	0	0	99,000
Vancouver Aquatic Centre	Improvement Projects	0	0	99,000
	Pool - Total	39,600	97,000	198,000
Other Facilities				
Various Locations	Asbestos	190,000	237,500	237,500
Various Locations	Concession Buildings Upgrade	0	0	396,000
English Bay	Bathroom Upgrade	0	0	29,700

Various Locations	Painting	152,000	152,000	152,000
Various Locations	Roof Replacements	285,000	285,000	285,000
Pavilion Banquet Room	Stanley Park Interpretation Centre	24,800	34,700	0
Trillium Park Site	Washroom & Equipment Storage	0	0	247,500
Various Locations	Accessibility Improvement	47,500	47,500	47,500
Various Locations	Information Systems	190,000	190,000	95,000
Various Locations	Public Safety	0	71,300	71,200
Various Locations	Emergency Response	28,500	28,500	38,000
Various Locations	General Facility Improvement	138,600	138,600	143,500
Various Locations	Fieldhouse Improvement	161,500	156,700	156,700
	Other Facilities - Total	1,217,900	1,341,800	1,899,600
	Facility Development - Total	4,916,700	3,676,900	3,194,800

**SCHEDULE C**

**COMMUNITY CENTRE REFERENDUM IMPROVEMENT BUDGET**

	<b>ASSOC. FUNDING</b>	<b>1998 CITY FUNDING</b>	<b>1998 CITY FUNDING</b>	<b>TOTAL PROJECT FUNDING</b>
Champlain C.C.	5,000	150,000	0	155,000
Dunbar C.C.	60,000	60,000	0	120,000
False Creek C.C.	12,500	12,500	0	25,000
Grandview C.C.	0	3,000	27,000	30,000
Kensington C.C.	500,000	90,000	610,000	1,200,000
Kitsilano C.C.	150,000	400,000	0	550,000
Marpole-Oakridge C.C.	30,000	52,000	0	82,000
Mt. Pleasant C.C.	125,000	30,000	95,000	250,000
Strathcona C.C.	0	7,000	0	7,000
Sunset C.C. (Moberly Hall)	25,000	140,500	123,000	288,500
Thunderbird C.C.	450,000	55,000	145,000	650,000
<b>Total</b>	<b>1,357,500</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,357,500</b>

An appropriation of \$1 Million in 1998 will enable the Board to complete some of the projects and begin others in 1998. The Board intends to request the second \$1 Million in 1999. The balance of the projects will be funded from the sources generated by the Community Centre Associations.

---