



Date: December 6, 2002

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: Updated Applications for Infrastructure Program Funding

RECOMMENDATION

THAT the Board receive this report for information.

POLICY

There is no applicable Board policy. The Board has previously approved project applications to the Infrastructure Program, as outlined in the next section of this report.

BACKGROUND

On January 19, 2001 the Canada-B.C. Infrastructure Program was officially launched, with the Federal and B.C. governments committing about \$540 million to the program, 80% of this funding being targeted to municipality-driven projects.

Subsequently, Program Guidelines were issued which stipulate that: (a) for every project funded, a minimum of 1/3 of funding is to be committed by the local government, to be matched on a 1/3:1/3 basis by both senior governments; (b) local Councils must approve and rank on a priority list all public and non-profit sector applications within its jurisdiction prior to submission; and (c) projects that are already under construction or completed are not eligible for matching funds.

The primary goal of the program is investment in “green” local government infrastructure, in which category the program guidelines include:

- potable water treatment and distribution systems,
- sewage treatment and disposal systems, and
- capital investment to improve the energy efficiency of local government facilities.

However, 25% of available funds are reserved for investment in “other local government infrastructure” priorities, including:

- cultural, recreational and sport facilities, and
- tourist facilities, major public attractions and exhibition buildings.

All projects must be construction, renewal, expansion or material enhancement of infrastructure for the public's use or benefit. Funding applications can be sent in at any time. Approvals will be made at set intervals until June 30, 2005 and all funded projects must be completed by March 31, 2006. There is a funding cap on the Federal-Provincial matching funds for "Other Infrastructure" Projects of \$2,000,000, although there are provisions for exceptions to be made for "important and high priority" projects.

On February 26, 2001, Park Board approved five capital projects for funding application under the current round of the Canada-British Columbia Infrastructure Program. The following month, Council incorporated these five projects into a prioritized list of 22 "Green" and 24 "Other" (including 4 "Community Initiated") infrastructure projects, for which subsequent application was made for funding. The five Park Board approved projects, and their priority ranking, were as follows:

Rank	Project	\$ Total	\$Match
6/43	Stanley Park Water System Renewal (Green)	\$7.5 M	\$5.0 M
9/43	Mt. Pleasant Community Centre and Library Complex (Other)	\$6.5 M	\$1.75 M
12/43	False Creek Community Centre Expansion (Other)	\$1.3 M	\$0.56 M
29/43	Kerrisdale Community Centre Renovation (Other)	\$0.5 M	\$0.165 M
31/43	Champlain Heights Community Centre Expansion (Other)	\$1.3 M	\$0.24 M

In October 2002 a supplementary application was made to the Canada - B.C. Infrastructure Works Program by the Board for \$4,000,000 in funding towards the \$7,000,000 Sunset Community Centre renewal project. This application was endorsed by Council in the context of the 2003 - 2005 Capital Plan, but was not assigned a priority ranking in relation to the 43 previously approved projects.

To date, none of these Park Board projects have been approved or rejected for Infrastructure Program funding.

DISCUSSION

Early in the new year, the file of capital projects for which the City is seeking Federal-Provincial Infrastructure Program funding will be updated, and forwarded to Council for approval. In anticipation of this update the Park Board, along with all other departments and boards, is asked to do the following:

- Identify those projects which have been fully funded from other sources, or are otherwise now ineligible for Infrastructure Program support; and
- Advance new projects for Infrastructure Program application for which funding is available from the 2003 - 2005 Capital Plan to cover at least 1/3 of anticipated costs.

In preparation for the Council date a City Staff Review Group, composed of representatives from all Departments, will evaluate the project information submitted in order to determine a provisional ranking for Council consideration. This new ranking will encompass both the old projects (those for which application was previously made and that remain eligible for funding), and new projects to be brought forward for consideration.

Park Board staff have been advised that new applications are due as of December 31, 2002, and that the Staff Review Group will be convened in early January. A request has been made to delay the Review Group evaluation of projects and the report to Council until the Board has had an opportunity to consider and approve its submission.

Project Status Update

The requirement to update the file of outstanding Infrastructure Program project applications is most timely, since circumstances have changed with respect to many of the projects over the almost two years since the bulk of the applications were submitted.

- *Mt. Pleasant Community Centre and Library Complex:* Full funding has been achieved through the 2003 - 2003 Capital Plan and other sources, and the project is proceeding on this basis. The Infrastructure Program application should be withdrawn from consideration.
- *False Creek Community Centre Expansion:* Full project funding will likely be in place early in the new year. Once this is confirmed, the Infrastructure Program application should be withdrawn so that the project can proceed to tender.
- *Kerrisdale Community Centre Renovation:* The work described in the Infrastructure Program application has been finished with alternate funding. The application previously submitted should be withdrawn. Consideration might be given to an Infrastructure Program application for the next phase of community centre renewal, focused on upgrading the centre gymnasium, if and when the required 1/3 of capital funding is in place.
- *The Stanley Park Water System Renewal Project,* which would replace the majority of the water system in Stanley Park, is by mutual agreement to be coordinated by the City's Engineering Services and funded through the Water Utility Capital Fund. No further Board action is required with respect to the Infrastructure Program application.
- *The Champlain Community Centre Expansion* has a total funding of just over \$1.3 M. from previous Parks Capital Plan, Association Fundraising and from Developer Contribution. Infrastructure Program funding is still needed to achieve full renewal and expansion objectives.
- *Sunset Community Centre Rebuild* is a very recent application, approved by both Board and Council, and Infrastructure Program support is critical to its success. The Sunset Community Centre Association has also been very much engaged in and supportive of the application process. The replacement of Sunset Community Centre is identified as a high-priority, major-scale renewal project in the 2001 Community Centre Renewal Plan.

The Sunset project budget is \$7,000,000, with \$3,000,000 to be committed by the City, and \$4,000,000 from senior governments. The source of funding for the City's share will be the \$20 Million fund approved by the voters on November 16th. The amount requested from the senior governments exceeds the \$2,000,000 cap in the Program guidelines; however, there is provision for exceptions to be made "for important and high priority projects." The application is being pursued with encouragement and support from the Honorable Herb Dhaliwal, Minister of Natural Resources Canada and Minister responsible for British Columbia, and the Member of Parliament for Vancouver South-Burnaby (in which constituency Sunset Community Centre is located). Minister Dhaliwal describes the proposal as "a tremendous opportunity for all levels of government to contribute to a community effort."

Officials from the Infrastructure Program office have recently responded to the Sunset Application asking for further information on a number of points. Included is a request for a priority ranking of this project in relation to other project applications made by the City. This ranking will have to be set by Council.

Proposed New Project Submissions

The 2003 - 2005 Park Board Capital Plan, passed by the City electorate on November 16, 2002, provides the basis upon which to apply to the Infrastructure Program for projects which meet the Program criteria. The application must also document how funding would enable the applicant to achieve planned capital objectives of a significant scale that would not be otherwise achieved, or to accelerate their realization. Two projects in the 2003 - 2005 Capital Plan are promising candidates for Infrastructure Program support:

1. **Playing Field Renewal:** The Capital Plan allocates \$4.1 M for sport field related projects, broken down into three categories: (a) \$2.9 M for the construction of two synthetic turf fields with lights; (b) \$0.8 M for natural turf field rebuilds; and (c) \$0.4 M for continuance of the sport fields deep-tining and top-dressing program, to improve drainage and extend the active life of the playing field inventory.

A long-term Playing Field Renewal Plan was developed jointly and approved earlier this year by the Vancouver Park Board and the Vancouver School Board (the two Boards together being the providers of almost all playing field space in the City). The Vancouver Field Sports Federation (VSFS), an umbrella organization of amateur sport associations dedicated to the maintenance and improvement of city playing field conditions, actively supported the plan development.

The Playing Field Renewal Plan benchmarks the City's entire playing field inventory in terms of condition and capacity, and identifies the resource and policy requirements to sustain service delivery over the long term in the context of growing demand. The capital cost to restore low-usability or unplayable grass fields to optimum condition is estimated at \$2.9 million, to be invested over the next ten years. The Renewal Plan also recommends the development of six new synthetic turf fields, having the collective

playing capacity of 25 to 30 grass fields, at an approximate cost of \$9 million.

Infrastructure program funding would enable the Board to accelerate implementation of the Fields Renewal Plan. It is proposed, therefore, to reserve \$1.0 Million of the Capital Plan allocation for fields to support an application for matching funding of \$2.0 M — the maximum allowable from the Infrastructure Program.

2. **VanDusen Botanical Garden Concept Plan Implementation:** The Capital Plan allocates \$250,000 as seed money towards the implementation of the first phase of a long term plan to upgrade and revitalize the Garden and its facilities.

The estimated cost of Phase 1A of the Concept Plan is \$3,588,000. The work program for this phase envisions the upgrade and opening up of the arrival/entry zone, including the Orientation/Arrival Hall, Gift Shop, and the Plaza/Parking areas. Future phases would upgrade and expand the public education/meeting, library and restaurant spaces, along with improvements to the 'living museum' gardens immediately inside the entry area. In all, 17,200 sq. ft. of existing buildings would be renovated, 1200 sq. ft. of existing unsuitable buildings would be demolished, and 30,350 s sq. ft. of new space would be developed. Total implementation cost of the entire concept plan is estimated at just over fourteen million dollars.

VanDusen Botanical Garden is jointly operated by the Park Board and the VanDusen Botanical Garden Association (VBGA), a not-for-profit society. Both partners have reviewed and endorsed the Concept Plan and the VBGA is committed, with financial support from the Park Board, to undertake a fundraising campaign to make the Plan a reality.

Without Infrastructure Program Funding, the VBGA would have to raise in excess of \$3,000,000 before construction could commence. Assuming support from the Infrastructure Program at the maximum level of \$2,000,000, this funding target could be reduced to \$750,000 (supplemented by the Park Board's Capital Plan allocation of \$250,000). A successful application would therefore greatly advance the schedule for Concept Plan implementation.

SUMMARY

This report outlines the status of Federal-Provincial Infrastructure Program applications previously submitted by the Park Board, and proposes two new projects for the next round of City submissions: (1) VanDusen Concept Plan Phase Ia implementation; and (2) Playing Field Renewal. The total amount to be applied for is \$4,000,000. The proposed source of funding for the City's required contribution of \$2,000,000 would be the \$1,250,000 from the 2003 - 2005 Park Board Capital Plan and \$750,000 from the VanDusen Botanical Garden Association.

If approved by the Board, these two projects along with the Sunset Community Centre Rebuild project, will be referred for evaluation and priority ranking by the City.

The projects for which Infrastructure Program applications were previously made should, if still eligible, remain active until they are resolved through funding award or until alternative means of implementation are secured. Projects which are proceeding to tender with alternative funding in place should now be delisted so that work can proceed. Staff will report back with specific recommendations in each case.

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