



Date: June 23, 2005

TO: Board Members - Parks and Recreation

FROM: General Manager - Parks and Recreation

SUBJECT: Draft Allocation - 2006 - 2008 Capital Plan

RECOMMENDATION

THAT the Board receive for information this report and the Council report dated June 20, 2005 on the 2006 - 2008 Capital Plan Draft Allocation (Appendix A).

POLICY

Park Board sets Capital Plan priorities for parks and recreation related projects, within a fiscal envelope approved by Council.

BACKGROUND

At its regular meeting of April 11, 2005, the Board approved a draft 2006 - 2008 Capital Plan as the basis for community consultations and for City Capital Plan review. The draft Plan outlined a proposed expenditure of \$87,665,000 in parks and recreation upgrading and renewal projects over the three year period.

Copies of the draft plan were circulated to Board partners and stakeholders, as well as to any person or agency who previously submitted a capital project proposal to be considered for inclusion in the Plan. The draft Plan was reviewed and delegations heard at a series of three public meetings, one per District, across the City. Opportunity for input on the draft Capital Plan was also provided via the Park Board public website.

A senior staff committee at City Hall has examined the Park Board draft Capital Plan on a project by project basis, along with the Capital Plan submissions of other civic departments and Boards. The staff committee recommendations made on the basis of this review are contained in a report before Council, which is Appendix A to this report. Council previously approved spending limits for the 2006 - 2008 Capital Plan at \$355,900,000.

This report summarizes the outcome of the consultation process and the recommendations of the staff Capital Plan review committee with respect to Parks and Recreation capital expenditure.

DISCUSSION

The proposed 2006 -2008 capital program for Parks and Recreation has undergone extensive public and staff review and is now before Council as part of an overall draft Capital Plan for all City Departments and Boards. The Council report, Appendix A to this report, discusses the content of the proposed Capital Plan in detail. Appendix C to this report is a spreadsheet outlining the parks and recreation related portions of the proposed Plan.

The current draft proposes \$80,045,000 in parks and recreation capital expenditure, including \$11,475,000 in external pay in lieu funding anticipated over the three year period. By way of comparison, the original Capital Plan allocation for 2003 – 2005 was \$45,500,000, and for 2000- 2002 was \$31,500,000. The current draft Capital Plan will go forward as the subject of City sponsored public consultations and opportunities for input. Council is scheduled to make a final decision on the 2006 – 2008 Capital Plan on September 13, 2005.

Public input to date to the Park Board and the staff recommendations before Council are summarized in this report to assist the Board as it finalizes its Capital Plan priorities.

Public Consultation Meetings

Those who attended the District meetings on the draft Capital Plan were given an opportunity to comment either orally or in writing. As well, a number of comments were received by e-mail in response to the information posted on the Park Board website. A synopsis of this input is in Appendix B to this report. Table 1 summarizes the comments from those who spoke at the public meetings. Table 2 summarizes all the written feedback received. Detailed notes from the meeting and written feedback is being compiled and will be available on the Park Board public website. The summary tables show that the majority of responses to the draft focused on three issues:

- the possible location of the Olympic Legacy practice rink at either Killarney or Trout Lake,
- retention or replacement of the outdoor pool in Mount Pleasant Park, and
- major renewal/replacement of VanDusen Garden Building facilities.

There were also expressions of support regarding specific projects, as well as requests for the Board to reconsider a number of submissions that were not included in the draft plan, such as renovations to the Marpole-Oakridge pool building, the expansion to West Point Grey Community Centre, and the development of a new track and field facility in Vancouver.

Council Capital Plan Recommendations

The draft Capital Plan identifies two proposed allocations for parks and recreation. The first addresses the primary categories that are typically part of the Park Board Capital Plan: land acquisition, park development, facility development and street trees. The second is a proposed commitment to community legacy facilities associated with the development of 2010 Olympic Games venues.

The plan including all sources of funding is summarized below.

Park Board Capital Plan Summary (\$,000's)

Category	Gross	Tax Supported Funding	DCL Funds	External
Parks and Recreation	40,045	19,070	14,500	6,475
Legacy	40,000	35,000	-	5,000
TOTAL	80,045	54,070	14,500	11,475

Parks and Recreation Component: The main allocation set for parks and recreation is \$40,045,000, distributed as follows: (\$,000's)

Category	Gross	Tax Supported Funding	DCL Funds	External
Park Board Capital Overhead	3,900	3,150	750	0
Land Acquisition	6,000		6,000	0
Park Development, including neighbourhood parks, playgrounds, and playfields	16,995	7,020	7,750	2,225
Street trees	1,000	1,000		
Recreation Facilities, including Community Centres, Rinks, Pools and Concessions	12,150	7,900		4,250
TOTAL	40,045	19,070	14,500	6,475

Legacy Component: The second allocation a \$40 million recognizes a significant opportunity to advance Park Board facilities renewal objectives in conjunction with the development of 2010 Olympic venues. Under existing and recently renegotiated agreements between the City and the Vancouver Olympic Organizing Committee (VANOC), VANOC has agreed to:

- a) provide \$5.0 million towards the funding of two community rinks at Trout Lake and Killarney to be used as practice facilities during the Olympic Winter Games.
- b) build the Curling venue at Hillcrest Park and convert the facility after 2010 to include a replacement:

- Riley Community Centre
- Riley Community Rink
- Hillcrest Curling Club
- Riley Branch Library

valued at \$28 million (\$2002)

The Council Report proposes that the City seek borrowing authority from the electorate for an additional \$35.0 million as a one-time investment outside the financial limit previously approved by Council for the 2006 – 2008 Capital Plan. This proposal advances the timeline for several renewal projects that would otherwise have to be deferred to future Capital Plans. The allocation would provide the balance required for the redevelopment of both the Killarney and Trout Lake rinks, make provision for a new Percy Norman Aquatic Centre to be designed and built concurrently with the Curling venue, and address additional project management costs.

External funding: Some \$11,475,000 in contributions from external sources to Park Board projects has been identified. This funding includes the \$5,000,000 from VANOC noted above, \$3,750,00 raised by the Vancouver Botanical Garden Society toward the VanDusen renewal project, and \$2,200,000 in development ‘Payment-in-lieu’ funds towards various projects.

Taken together, the two Capital Plan allocations and anticipated external funding amount to an overall investment of \$80,045,000 in parks and recreation. This represents an enormous step forward in terms of addressing rink and aquatics facility renewal needs. However, the draft Plan does not accommodate or in some cases reduces the funding to a number of key projects included in the Park Board draft submission. These projects are:

- Stanley Park interpretive centre: Not funded
- Renfrew Pool/Community Centre seismic upgrade and pool changerooms renovation: Not funded
- Malkin Bowl renovations: Not funded
- Mount Pleasant Park: \$1.0 million for park development; pool replacement/community program space not funded
- Playing fields repairs and rebuilding budget reduced from \$1.8 to \$1.3 million.
- Resurfacing of Stanley Park and Queen Elizabeth Park roads: reduced from \$6.0 to \$1.0 million.

In addition, funding levels have been significantly reduced for facility and park infrastructure repair and general major maintenance. There is little or no provision for unforeseen minor projects which may need to be addressed over the next three years.

Next steps

The attached report outlines a proposed City-sponsored public process for input on the draft Capital Plan prior to Council's final decision on this matter, scheduled for September 20, 2005.

Upon Council endorsement of a final Capital Plan, City staff will determine the level of borrowing authority sought from the electorate, and on this basis draft the wording of the plebiscite questions. The electorate will vote on the Capital Plan during the civic election on November 19, 2005.

SUMMARY

A synopsis of public responses to the draft Parks and Recreation 2006 – 2008 Capital Plan is provided for the Board's reference. A concurrent Council report from City staff outlining a \$354,045,000 Capital Plan for 2006 – 2008 is attached to this report. Of this total, \$33,570,000 is proposed for parks and recreation projects.

The report also proposes that the City seek borrowing authority from the electorate for a \$35,000,000 Community Legacy program in connection with 2010 Olympic Winter Games. Another \$11,475,000 in capital funds from external sources has been identified. The total allocated for parks and recreation, including related Olympic legacy facilities, amounts to a historic high of \$80,045,000.

The draft plan will be released for further public review and opportunity for comment prior to a final decision by Council in the early Fall.

Prepared by:

MV
Planning and Operations
Board of Parks & Recreation
Vancouver, B.C.