



Date: September 26, 2005

TO: Board Members - Parks and Recreation

FROM: General Manager - Parks and Recreation

SUBJECT: 2006 - 2008 Capital Plan: Final Allocation

RECOMMENDATION

THAT the Board approve the 2006 - 2008 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. The 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 as part of the Park Board's Capital Budget.

BACKGROUND

On April 11, 2005, the Park Board approved the first draft of the 2006-2008 Capital Plan, with a proposed expenditure of \$87,665,000 on parks and recreation facilities. This draft was formulated by Park Board staff after receiving submissions from the public, analyzing technical data and reviewing long-term plans.

In May 2005, three community meetings were organized, one for each Park Board district, to receive public feedback on the draft Capital Plan. About 150 people attended the meetings and 78 citizens made presentations to Park Commissioners and staff.

On June 27, 2005, the Park Board received the second draft of the 2006-2008 Capital Plan, with a proposed expenditure of \$80,045,000 on parks and recreation facilities. This draft was formulated by a senior staff committee at City Hall, which includes representatives from all major civic departments including Parks and Recreation.

City Council determines the fiscal envelope for the Park Board's Capital Plan as part of the City's Capital Plan. On June 28, 2005, City Council received the first draft of the City's Capital Plan and circulated it for community comment. On September 13, 2005, City Council hosted a special meeting to get public feedback on the City's draft Capital Plan. On September 20, 2005, City Council approved the final allocation of the City's Capital Plan, including the following components for Parks and Recreation:

- \$19,070,000 from the basic Capital Plan;
- \$35,000,000 from additional borrowing authority; and
- \$14,500,000 from City-Wide Development Cost Levies.

City Council thus approved an allocation of \$68,570,000 in City funding for park and recreation projects for the next three years.

In addition to City funding, the Park Board has identified two other sources of funding:

- \$2,200,000 that has been collected as a park payment-in-lieu from the Bayshore development downtown; and
- \$9,275,000 in external funding from senior governments, non-profit partners and donations.

The two amounts increase the total available for the Park Board's Capital Plan to \$80,045,000.

On September 19, 2005, the Park Board approved the following motion:

“THAT:

- 1) the Park Board request that City Council provide operating funds to keep Mount Pleasant pool open at least until the new aquatic facility at Hillcrest/Riley Park is completed;
- 2) the Mount Pleasant community, Park Board and Council work together to identify external sources of funding to rebuild the Mount Pleasant outdoor pool, including the possibility of municipal green funds for environmentally-friendly technologies such as solar heating;
- 3) the Board direct staff to reallocate \$1.4 million in funding from the Park Board's share of the 2006-08 capital plan to renovate the change rooms at Renfrew Community Centre, including family rooms and rooms accessible to people with disabilities;
- 4) staff report back on October 31, 2005 on revising the recommendation of the Aquatic Services Review to include the retention of the Mount Pleasant and Sunset Pools;
- 5) staff report back on the financial and service strategy to redevelop two neighbourhood outdoor pools in addition to the plan for a city wide pool, two redeveloped community pools, four neighbourhood pools and four major outdoor pools.”

On September 20, 2005, City Council approved the following motions:

“THAT Council encourages the Park Board to reallocate \$1.4 million of its allocation in the 2006 – 2008 Capital Plan for the completion of change rooms at the Renfrew Community Centre pool.

THAT Council encourage the Park Board to review options for keeping the Mount Pleasant outdoor pool open at least until completion of the proposed replacement for Percy Norman Pool at the new Hillcrest Centre and request the Board to report back on the additional costs that would be necessary in the Operating Budget.

AND FURTHER THAT staff explore the possibility of Simon Fraser Childcare facility remaining in operation in the existing facility and to report back on the feasibility and cost.”

DISCUSSION

The Park Board’s 2006 -2008 Capital Plan currently stands at \$80,045,000, which is the same amount as shown in the second draft of the Capital Plan from June 2005, divided as follows:

- \$16,995,000 for park projects;
- \$6,000,000 for park land acquisition and development;
- \$12,150,000 for recreation facilities;
- \$1,000,000 for street trees;
- \$39,500,000 for community legacy facilities; and
- \$4,400,000 for overhead and project management costs.

Recommended additions

a) Renfrew Pool: upgrade change rooms for \$1,400,000 (Appendix A, project R-01a)

The pool renovation was completed in early 2005 but the upgrading to the change rooms was not done because of cost escalation associated with the pool renovation. Completing this pool project is highly desirable and the Board’s motion from September 19th instructs staff to include this project in the Capital Plan. Staff had originally proposed to perform a seismic upgrade of the community centre at the same time, for a total of \$2,500,000. This has now been scaled back and funding will focus on the upgrade to the change rooms at Renfrew Pool at a cost of \$1,400,000.

b) Various improvements and unforeseen projects for parks and facilities for \$800,000 (Appendix A, projects P-05b and R-02i)

Staff had initially asked for \$950,000 for various smaller improvements and unforeseen projects for both parks (\$500,000) and facilities (\$450,000) but these did not make it into the second draft of the Capital Plan. Park Board staff recommend reintroducing these items as a measure of prudence because numerous projects, often small in scale and cost, surface during the course of a Capital Plan’s three year time frame. Some of these projects are emergencies, such as the demolition of the Collingwood Hall and the subsequent park development after a pipe burst and caused extensive damage to the building in 2004. The amount has been reduced by \$150,000, with \$400,000 for parks and \$400,000 for facilities, for a total of \$800,000. This translates into \$133,000 per year for park projects and \$133,000 per year for facilities.

Recommended adjustments

The recommended additions to the Capital Plan amount to \$2,200,000. Staff recommend the following adjustments in order to match the fiscal envelope set out by City Council:

Project title	Project number	Draft allocation	Adjustment	Revised allocation
Playfield rebuilds	P-03a	\$1,300,000	-\$200,000	\$1,100,000
Waterfront projects	P-06abc	\$2,200,000	-\$600,000	\$1,600,000
Stanley Park forest	P-07a	\$250,000	-\$50,000	\$200,000
Park infrastructure	P-08 abcd	\$1,000,000	-\$250,000	\$750,000
Park planning & research	P-10ab	\$350,000	-\$50,000	\$300,000
VanDusen Garden building renewal	R-01b	\$6,750,000	-\$200,000	\$6,550,000
Major maintenance – painting	R-03b	\$450,000	-\$100,000	\$350,000
Major maintenance – community centres	R-03e	\$500,000	-\$100,000	\$400,000
Major maintenance – pools	R-03f	\$400,000	-\$150,000	\$250,000
Major maintenance – rinks	R-03g	\$400,000	-\$200,000	\$200,000
Computer systems	R-05a	\$400,000	-\$50,000	\$350,000
Street trees	S-01	\$1,000,000	-\$250,000	\$750,000
TOTAL			-\$2,200,000	

These adjustments have implications in their respective areas: some will result in reducing the scope of work to be done (e.g. the number of playfields to be rebuilt, the number of street trees to be planted); some will result in deferral of work to the next capital plan (e.g. park infrastructure, major maintenance); and some will impact projects involving Park Board partners (e.g. VanDusen Garden).

Recommended final allocation

Staff are recommending the following allocation for the Park Board's 2006-2008 Capital Plan, with a proposed expenditure of \$80,045,000 on parks and recreation facilities:

- \$16,245,000 for park projects;
- \$6,000,000 for park land acquisition and development;
- \$13,150,000 for recreation facilities;
- \$750,000 for street trees;
- \$39,500,000 for community legacy facilities; and
- \$4,400,000 for overhead and project management costs.

A complete listing of projects is included in Appendix A.

If approved, the funds for the 2006-2008 Capital Plan (\$80,045,000) will come from the following sources:

- \$19,070,000 from the basic Capital Plan;
- \$35,000,000 from additional borrowing authority;
- \$14,500,000 from City-Wide Development Cost Levies;
- \$2,200,000 from a park payment-in-lieu amount (Bayshore development); and
- \$9,275,000 from external funding sources.

Mount Pleasant Outdoor Pool

There has been an extensive public discussion about the future of the Mount Pleasant outdoor pool located at Ontario Street and 15th Avenue. The Aquatic Services Plan (2002) foresaw the closure of both Mount Pleasant and Sunset outdoor pools, and the creation of an outdoor pool component associated with the new city-wide aquatic centre at Hillcrest Park (Ontario Street and 29th Avenue), which will replace Percy Norman pool (Ontario Street & 30th Avenue).

Barring mechanical failure, the Mount Pleasant outdoor pool will be operational for the summers of 2006 and 2007 because the Mount Pleasant Community Centre (which houses the pool's mechanical plant and the change rooms) will only be transferred from its existing location at Ontario & 15th to its new location at #1 Kingway in mid-2007. The new city-wide aquatic centre at Hillcrest Park is scheduled to be operational by the summer of 2009.

On September 19, 2005, the Park Board:

- a) expressed a desire to keep the Mount Pleasant outdoor pool operational until the new city-wide aquatic centre at Hillcrest Park is opened;
- b) supported efforts to secure external funding to rebuild the Mount Pleasant outdoor pool; and
- c) instructed staff to report back on revising the approved Aquatic Services Review to include the retention of Mount Pleasant and Sunset outdoor pools, including a review of the financial and service strategies of the overall pool system.

Next steps

On October 4, 2005, 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 19, 2005.

SUMMARY

The recommended Park Board Capital Plan for 2006-2008 totals \$80,045,000, a historic high. Significant outcomes include: the reconstruction of two ice rinks (\$20.0 million), the construction of a new aquatic centre (\$19.5 million), new parks to keep pace with population growth (\$6.0 million), seven parks that will be renewed (\$4.2 million), and one additional synthetic turf playfield (\$1.5 million).

Prepared by:

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