

Date: April 22, 2008



**TO: Board Members – Vancouver Park Board**  
**FROM: General Manager – Parks and Recreation**  
**SUBJECT: Capital Budget for 2008**

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## RECOMMENDATION

**A. THAT the Board approve the 2008 Capital Budget of \$22,245,767, as described in this report and outlined in Appendix A, from the following funding sources:**

- **Capital from borrowing authority for Parks and Recreation: \$7,395,000;**
- **Capital from borrowing authority for Community Legacies: \$500,000;**
- **City-Wide Development Cost Levies (DCL): \$5,350,000;**
- **Park payment-in-lieu from Bayshore development: \$200,000;**
- **External funding from senior governments, non-profit partners and donations: \$4,040,767; and**
- **Other City of Vancouver funding: \$4,760,000.**

## 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

The Park Board's 2006-2008 Capital Plan was approved in 2005 and totaled **\$80,045,000**, from the following sources:

Electorate-approved borrowing for Parks and Recreation capital projects	\$19,070,000
Electorate-approved borrowing for Community Legacies (2010 Olympic and Paralympic Winter Games) capital projects	\$35,000,000
City-Wide Development Cost Levies (DCL)	\$14,500,000
Funds collected as a park payment-in-lieu from the Bayshore development; and	\$2,200,000
External funding from senior governments, non-profit partners and donations.	\$9,275,000

Since then, a number of adjustments have been made to the 2006-2008 Capital Plan, as follows:

	Parks and Recreation	Community Legacies	TOTAL
Additional funding approved as part of the 2006 Capital Budget	\$281,000	\$0	\$281,000
Additional funding approved as part of the 2007 Capital Budget	\$4,054,800	\$24,822,000	\$28,876,800
Additional funding approved since 2007 Capital Budget	\$510,767	\$5,010,000	\$5,520,767
Adjustments and additional funding received since 2007 Capital Budget but not yet approved	-\$65,000	\$70,000	\$5,000
<b>TOTAL:</b>	<b>\$4,781,567</b>	<b>\$29,902,000</b>	<b>\$34,683,567</b>

These additions have increased the Park Board's 2006-2008 Capital Plan to **\$114,728,567**.

The approved Capital Budget was \$17,431,000 for 2006 and \$75,051,800 for 2007, leaving a total of **\$22,245,767** available for allocation in the 2008 Capital Budget.

	Parks and Recreation	Community Legacies	TOTAL
2006 Capital Budget	\$11,931,000	\$5,500,000	\$17,431,000
2007 Capital Budget	\$16,229,800	\$58,822,000	\$75,051,800
2008 Capital Budget	\$16,665,767	\$5,580,000	\$22,245,767
<b>TOTAL:</b>	<b>\$44,826,567</b>	<b>\$69,902,000</b>	<b>\$114,728,567</b>

## DISCUSSION

This report contains an overview of the work completed or underway with funding from the last two Capital Budgets (2006 and 2007), and highlights the work to be undertaken with proposed 2008 Capital Budget. Appendix A contains the breakdown of the 2006-2008 Capital Plan into three annual Capital Budgets, and specific project allocation and funding sources for the proposed 2008 Capital Budget.

## Work Completed or Underway with Funding from 2006 and 2007 Capital Budgets

The 2006-2007 Capital Budgets (a total of \$92,482,800) have enabled work to proceed on the following significant park and facility capital projects:

<b>Category</b>	<b>Completed</b>	<b>Underway</b>
Park Renewals	Nelson, Oak & 37 <sup>th</sup> , Stanley Park (Ceperley) and Victoria Parks	Oppenheimer Park
Playgrounds	Bobolink, David Lam, George Robson and Rupert Parks	Price Park
Playfields (grass)		Connaught and Douglas Parks
Playfields (synthetic turf)	One new field at Vancouver Technical School	Two new fields at 'Trillium' park site in False Creek Flats
Sport Courts/Active Uses	Upgraded tennis courts at Garden Park	Upgraded lacrosse box at Renfrew Park
Other Park Improvements	Upgraded pedestrian/bicycle route from Second Beach to Lost Lagoon in Stanley Park	
Waterfront	Upgraded pedestrian/bicycle route along Stanley Park seawall east of Lions Gate Bridge; foreshore erosion control at New Brighton Park	
Conservation/restoration		Enhancements to Avalon Pond in Everett Crowley Park
Park Infrastructure	Brockton Point renovations (railings, stairs); Park Drive resurfacing at Brockton Point	
Neighbourhood Matching Fund	15 projects	8 projects
Park Planning	John Hendry Park Master Plan (phase I)	Renfrew Parks Master Plan
Land Acquisition & New Park Development	New Park at Osler & 72 <sup>nd</sup>	
Facility Renewals		Percy Norman Aquatic Centre; Killarney Ice Rink; Trout Lake Ice Rink; VanDusen Garden buildings
Facility Improvements or Renovations	Renovations at Nat Bailey Stadium	
Street Tree Planting	About 2,000 trees planted	

The three Community Legacies projects that are funded in the 2006-2008 Capital Plan (Killarney Ice Rink, Trout Lake Ice Rink, Percy Norman Aquatic Centre) are all under construction and will be completed in 2009.

It should be noted that the new Sunset Community Centre at Main & 51<sup>st</sup> (completed in late 2007) was funded in the 2003-2005 Capital Plan; and that the new Mount Pleasant Community Centre at Main & Kingsway (scheduled for completion in 2009) was funded in the 2000-2002 and 2003-2005 Capital Plans.

### 2008 Park Board Capital Budget

The proposed capital budget in 2008 is **\$22,245,767**, with funding from the following sources:

- Capital from borrowing authority for Parks and Recreation: \$7,395,000;
- Capital from borrowing authority for Community Legacies: \$500,000;
- City-Wide Development Cost Levies (DCL): \$5,350,000;
- Park payment-in-lieu from Bayshore development: \$200,000;
- External funding from senior governments, non-profit partners and donations: \$4,040,767; and
- Other City of Vancouver funding (VANOC contribution to City for the post-Olympic conversion of the Hillcrest Centre): \$4,760,000.

External funding is comprised of donations or commitments made by partner organizations for the projects outlined in this table:

<b>Project</b>	<b>Contribution</b>	<b>Source</b>
VanDusen Botanical Garden Building Renewal	\$1,750,000	VanDusen Botanical Garden Association
VanDusen Botanical Garden Building Renewal	\$1,400,000	Provincial Government (total of \$2 million; \$600,000 previously allocated in 2006)
Oak & 37 <sup>th</sup> Park Renewal	\$510,767	Conseil Scolaire Francophone
Trout Lake Ice Rink Renewal	\$250,000	Grandview Community Association
Killarney Ice Rink Renewal	\$70,000	Killarney Community Association
Sunset Community Centre Renewal	\$60,000	Federal Government
<b>TOTAL:</b>	<b>\$4,640,767</b>	

The proposed allocation for the 2008 Capital Budget is summarized as follows (detailed breakdown is provided in Appendix A):

Parks	\$4,085,767
Land Acquisition	\$3,000,000
Facilities	\$8,430,000
Street Trees	\$250,000
Community Legacy Facilities	\$5,080,000
Overhead and Project Management	\$1,400,000
<b>TOTAL:</b>	<b>\$22,245,767</b>

Highlights of this year's proposed work program include:

<b>Category</b>	<b>Projects</b>
Park Renewals	Sunset and Tecumseh Parks
Playgrounds	Carolina, Kitsilano, Locarno, Maclean, Major Matthews and Oak Parks
Playfields (grass)	Columbia and Moberley Parks
Sport Courts/Active Uses	Upgrade of Downtown Skateboard Plaza and 'Leeside' skateboard area
Neighbourhood Matching Fund	5 to 10 projects will be funded
Park Planning	John Hendry Park Master Plan (phase 2)
Facility Renewals	Percy Norman Aquatic Centre; Killarney Ice Rink; Trout Lake Ice Rink; VanDusen Garden building renewal
Street Tree Planting	About 1,000 trees to be planted

### **Next Steps**

Council is scheduled to consider the Park Board's Capital Budget for 2008 at its City Services and Budgets meeting on May 15<sup>th</sup>.

### **SUMMARY**

The Park Board's Capital Budget for 2008 totals \$22,245,767 and will be allocated to a variety of park and facility projects, including the completion of major renewals that have been initiated at Percy Norman Aquatic Centre, Killarney Ice Rink and Trout Lake Ice Rink. 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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