

2010 Capital Budget

Recommendation

- A. THAT, subject to Council approval, the Board approve a budget of \$45,400,000 for projects receiving Federal infrastructure funding, as described in this report and shown in Appendix A, with the following funding sources:
- \$36,010,000 in advance of the 2010 Capital Budget, consisting of:
 - \$17,527,000 in funding from the Municipal government;
 - \$15,533,000 in funding from the Federal government; and
 - \$2,950,000 in funding from other sources.
 - \$9,390,000 in unspent funding approved in previous Capital Budgets, consisting of:
 - \$5,640,000 in funding from the Municipal government; and
 - \$3,750,000 in funding from other sources.
 - AND THAT the Board approve the transfers and reallocations of Capital funds to projects receiving Federal infrastructure funding, as described in this report and shown in Appendix B.
- B. THAT, subject to Council approval, the Board allocate \$18,750,000 in Capital from borrowing authority (debenture funding) in advance of the 2010 Capital Budget in order to proceed with the renewal of Trout Lake Community Centre.

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Projects Receiving Federal Infrastructure Funding

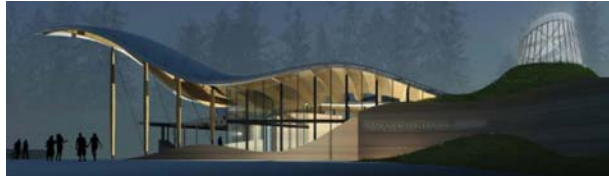
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|----------------------------|----------|
| A. 12 projects: | \$45.4 M |
| B. Federal contribution: | \$15.5 M |
| C. Municipal contribution: | \$23.2 M |
| D. Other contribution: | \$6.7 M |



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Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal

A. VanDusen Botanical Garden New Visitor Centre (\$19.4 M)



B. Stanley Park (\$9.1 M for 5 projects):

- Seawall / Brockton Point Lighthouse Rehabilitation (\$4.0 M)
- Road Repaving (\$3.0 M)
- Sewer Pump Station Upgrades (\$1.0 M)
- Malkin Bowl Performance Centre Upgrade (\$0.6 M)
- Pavilion and Fieldhouse Upgrades (\$0.5 M)

Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal

A. Synthetic Turf Playfields (\$6.0 M)



B. Park Renewals (\$3.0 M)

- Fraserview
- Grandview
- Norquay

C. English Bay Park Seawall (\$3.0 M)

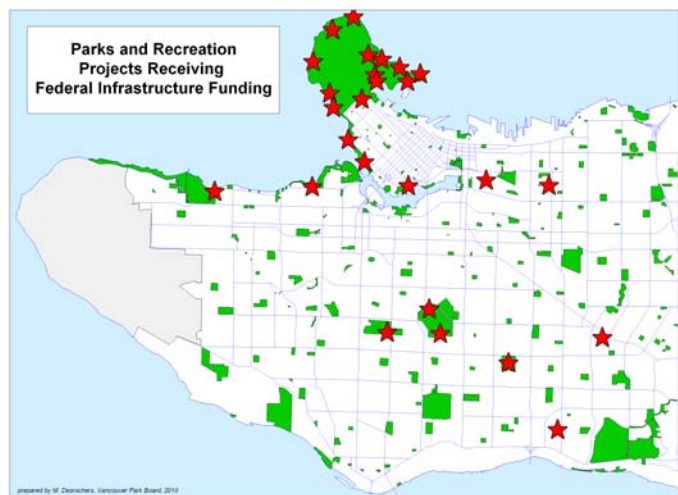
Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal

- A. Parks Lighting Infrastructure / Fieldhouses (\$2.1 M)
- B. Roundhouse Community Centre Turntable Plaza (\$1.8 M)
- C. Queen Elizabeth Park Road Repaving (\$1.0 M)



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Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal



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Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal

A. \$45,400,000 in total

B. \$36,010,000 in advance of the 2010 Capital Budget:

- \$17,527,000 from Municipal government;
- \$15,533,000 from Federal government; and
- \$2,950,000 from other sources.

C. \$9,390,000 in unspent funding from previous Capital Budgets:

- \$5,640,000 from Municipal government; and
- \$3,750,000 from other sources.

D. Note: numbers above include \$6,367,000 in reallocations

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Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal



A. Original budget: \$22.5 M; revised budget: \$21.25 M

B. Approved in 2009: \$2.5 M

C. Request in 2010: \$18.75 M

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Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal

Milestones:

- A. Consultant: Mar. '09
- B. Building siting: Mar. '09
- C. Concept design: Oct. '09
- D. Cost estimate: Oct. '09
- E. Development Permit application: Nov. '09



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Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal

Anticipated schedule:

- A. Pre-construction: January-April 2010
- B. Start of construction: April 2010
- C. Public opening: Fall 2011



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Projects Receiving Federal Infrastructure Funding and Trout Lake CC Renewal

Summary:

- A. 13 projects: \$64.2 M

- B. Advance 2010 approval : \$54.8 M

- C. Previous funding: \$9.4 M

- D. Council meeting: January 21st