

Parks and Recreation

As of February 2010, Parks and Recreation has spent \$104.4 million on a total budget of \$131.6 million. The projected variance for the department as a whole is \$0.2 million. The remaining \$27.3 million will be used to complete major projects including Van Dusen Gardens Visitor Centre Renewal, Trillium Park Site development, and Emery Barnes Park.

A detailed list of projects, including major milestones completed and to be completed can be found in the tables that follow this section.

Park Board Capital Programs/Projects Carried Forward

Program/Project 2006-2008	Budget	Actual	Balance	Projected Surplus (Deficit)	Completed	To Be Completed	
Facility Development							
VanDusen Garden Visitor Centre Renewal	7,800,000	1,582,619	6,217,381	0	0%	New VanDusen Garden Visitor Centre. Projected to complete by end of 2010.	
2008 Computer System Upgrades	120,000	60,000	60,000	0	0%	Digitizing Infrastructure drawings; recreation and Tee Time hardware/software upgrades and replacements.	
2008 Concessions	150,000	77,604	72,396	0	0%	English Bay Bistro Design work and Harbour Green consulting work	
Renfrew CC and Pool Renewal Phase 2	2,234,000	2,326,990	(92,990)	(60,000)	3%	Change rooms substantially complete	The reason for the deficit is that the scope of the project was increased due to a boiler upgrade. Currently in the final construction work for the change rooms. The deficit is anticipated to be funded from the 2010 Facility Studies R-01!
Design/Construction Trout Lake Rink (Legacy)	15,940,000	16,002,573	(62,573)	(63,000)	0%	Rink completed	Finalize contractor deficiencies, finalize vendor billing and close commitments, payout holdbacks.
Percy Norman Aquatic Ctr Design/Const (Legacy)	31,860,000	31,687,018	172,982	(550,000)	2%	Pool completed but not opened to public.	Legacy fitout; which is converting the Olympic centre to be used by the public. Also final contractor deficiencies, finalize vendor billing and close commitments, payout holdbacks. The deficit is anticipated to be funded from \$265K from VANOC and the remainder from the Hillcrest Community Centre Rebuild!
Design/Construction Killarney Rink (Legacy)	14,700,000	15,109,630	(409,630)	(275,000)	2%	Rink upgrade substantially completed, including \$175,800 of upgrades that were funded by the Association. There is a further \$122K to be donated by the Association and will be reported as part of the 2010 capital budget.	The Killarney Rink deficit is mainly from unforeseen underground services work; additional soil excavation and BC Hydro underground electrical upgrade requirement to meet code. The deficit is anticipated to be paid from the 2009 Roof capital budget. this should be combined with the row above
Exp: Killarney Rink Upgrades (Ext Funded)	175,800	0	175,800	176,000	100%	Costs for these Association-funded upgrades are included in Killarney Rink construction project costs (30009116)	
Total - Facility Development 2006-08	72,979,800	66,846,435	6,133,365	(772,000)	(1%)		
Park Development							
2008 Park Enhancement Projects	76,000	20,210	55,790	0	0%	Tisdale Park seniors fitness equipment	To be used for Oppenheimer Park and other smaller projects
2006-08 Youth Parks, Sport Courts, Hard Surface Areas	700,000	555,569	144,431	0	0%	Renfrew Lacrosse box, John Henry tennis courts, McSpadden tennis courts and various smaller projects	Kensington Park, Vanier Park BMX/mountain biking facility
2008 Everett Crowley Park Improvement	100,000	0	100,000	0	0%		Build a boardwalk in the Park. Expected to complete by end of 2010.
2006 Fraser River Park Signage	19,127	7,349	11,778	0	0%	Interpretive signage jointly funded with community groups	complete

Park Board Capital Programs/Projects Carried Forward

Program/Project	Budget	Actual	Balance	Projected Surplus (Deficit)	Completed	To Be Completed
Hillcrest Park Overflow Parking	300,000	467,883	(167,883)	(168,000)	56%	Project substantially complete
2008 Playground Renewal	165,000	90,762	74,238	0	0%	Locarno playground, Sunset playground and initial consulting for Kits Beach Playground. Construction of fields;
Trillium Park Site Development	4,500,000	1,896,971	2,603,029	0	0%	Soft remediation work substantially complete; civil works contract awarded
2008 Minor Improvements to Parks	150,000	269,088	(119,088)	0	0%	Strathcona park work, Gateway signage and many little projects
Jericho Park Marginal Wharf	669,553	82,796	586,757	0	0%	Initial consultation started
2008 Cliff Stabilization/Scaling	82,405	0	82,405	0	0%	
Development of Newly Acquired Parks	1,000,000	276,688	723,312	0	0%	Oak and 37th
Emery Barnes Park-Phase 2 (DCL)	5,500,000	2,427,124	3,072,876	1,800,000	33%	Phase 2 of park is 85% complete
Trillium Neighbourhood Park						These funds will be used for Phase 3 of Emery Barnes Park, which is the demolition of final buildings on the park site and conversion into a park. This is a Downtown South Development Cost Levy ("DTS DCL") and the surplus will be returned to the DTS DCL reserve. The project budget included environmental remediation issues which were significantly lower than anticipated. The budget also included costs to underground the electrical utilities but most of these costs were paid by BC Hydro.
Oppenheimer Park Renewal	2,532,000	2,934,726	(402,726)	(240,000)	9%	Complete renovation of the Park and rebuilt
Tecumseh Park Renewal	500,000	483,228	16,772	0	0%	General park upgrade
Total - Park Development 2006-08	16,294,085	9,512,392	6,781,693	1,392,000	9%	
Land Acquisition and Planning						
2008 NMF Program & Park Partners	50,000	46,058	3,942	0	0%	Various small community shared projects
2006-08 Park Land Acquisition	5,650,127	153,575	5,496,552	0	0%	Various small community shared projects
Expropriation 1190 Seymour/515-585 Davie	8,200,000	7,719,505	480,495	0	0%	Land purchased
Demolition 1190 Seymour/515-585 Davie	100,000	0	100,000	0	0%	Land purchased
Park Land Acq - 4320 Atlin	910,000	874,178	35,822	36,000	4%	Land purchased.
						Balance of land to be sold & property has been subdivided in order to preserve portion of Renfrew Ravine

To Be Completed

NOTE: The parking lot was finished to a higher standard than budgeted for. This higher standard was requested by the lessee of Nat Bailey Stadium and to meet VANOC operational requirements. This project is to be funded from the Hillcrest/Riley park project \$3M anticipated in the 2011 capital budget (R-01-a).

Park Board Capital Programs/Projects Carried Forward

Mount Pleasant Park Plan Design	1,000,000	49,458	950,542	0	0%	Initial demolition work RE: hazardous (asbestos) material removal	Demolish existing community centre and pool and convert into a park
2008 Park Planning & Feasibility Studies	50,000	21,758	28,242	0	0%	GIS & graphic work, water in the parks project, park inventory update, accessibility study and signage	Park Board strategic plan
Total - Land Acquisition and Planning 2006-08	15,960,127	8,664,531	7,095,596	36,000	0%		
Total 2006-2008	105,234,012	85,223,358	20,010,654	656,000	1%		
2009							
Facility Development							
VanDusen Garden Bldg Renewal (Overhead allocation)	43,000	39,791	3,209	3,000	7%	Infrastructure improvements including electrical, washrooms, painting and a general 'facelift'	Overhead allocation for Van Dusen Lighting, video screen and building envelope. This is a contractual commitment as part of the lease with the lessee of Nat Bailey Stadium; this is a cost shared arrangement in that the lessee also is committing substantial funds for capital improvements to Nat Bailey Stadium
Nat Bailey Improvements 2009-11 (R1d)	2,086,000	820,820	1,265,180	0	0%		
Trout Lake CC 2009-11 (R1f)	2,500,000	2,095,231	404,769	0	0%	Planning and design	Demolish community centre and build new one; this was the initial funding to start the work
Riley Pk Aquatic Ctr Renewal 2009 (R1b; Legacy)	3,129,000	3,115,618	13,382	0	0%	Pool completed	This is additional funding for the Hillcrest Aquatic centre and will be closed when the pool is complete.
Riley Park CC (Hillcrest Conversion R1b; Legacy)	1,043,000	100,842	942,158	0	0%	Just starting	Legacy Fitout: structure complete, framing complete and finishing complete
Repayment - 2006 CFF Interim Funding (Legacy)	430,000	385,392	44,608	0	0%	COV funding	COV Funding
Malin Bowl 2009-11 (R1g)	9,000	8,066	934	0	0%		project overhead costs
Roof Replacements (R3e)	522,000	105,283	416,717	0	0%	Barclay Manor, Dunbar CC, Nature house in Stanley park	Seasons restaurant roof and West End community centre repairs; minor repairs as required
Sunset CC Curtains (Assn. Funded)	60,000	57,893	2,107	0	0%	Curtain installation at Sunset CC	Complete curtains installation
False Creek CC Office Study (Assn Fund)	70,000	136,385	(66,385)	0	0%	Planning and design	Finish office renovation (100% Association funded)
Facility Upgds w/ External Funding (R1j)	15,000	13,444	1,556	0	0%		project overhead costs
Computer Systems (R5a)	42,000	1,792	40,208	0	0%		To be used for Digitizing Infrastructure drawings, recreation and Tee Them Hardware/Software upgrades and replacements.
Barclay Manor Kitchen Upgr (WECA Funded)	45,000	0	45,000	0	0%		Kitchen upgrade, 100% Association funded
Abatement of Hazardous Materials (R3h)	104,000	3,585	100,415	0	0%		Removal of hazardous materials at Mt Pleasant
Energy and Water Conservation Proj (R4a)	78,000	35,420	42,580	0	0%	QE park irrigation and John Henry Park irrigation work	To be spent on the Green City Action Plan program for the Brodtko Pl solar project
Painting-Interior/Exterior 2009-11 (R3g)	104,000	89,442	14,558	0	0%	False fieldhouse and Kerrisdale CC	Various painting projects (eg Roundhouse CC)
Community Centre Major Mice (R3a)	130,435	439,281	(308,846)	(440,000)	1337%	Completed work is WECC emergency repairs, GHG reduction program, Kits CC ventilation, SEFC potable water upgrade	The WECC emergency repairs were done for safety reasons and caused this account to be overspent. Phase II at the WECC will be done in 2011

NOTE: The deficit is anticipated to be funded by the 2010 capital budget for Community Centre (R-03a) and Other facilities (F-03d).

Park Board Capital Programs/Projects Carried Forward

Washrooms & Fieldhouses Major Mtce (R2a)	59,000	43,181	15,819	0	0%	Spanish Bank West refurbishment	Minor field house upgrades
Pools - Major Mtce (R3b)	104,000	97,658	6,342	0	0%	Templeton gutters, VAC tiles, Kiltaney ozone and various small repairs	The identified priority for the medium scale project is the elevator upgrade at Vancouver Aquatic Centre (\$75,000). The identified priorities for the smaller scale projects are leak repairs at Vancouver Aquatic Centre and upgrades to disinfection units at two pools (\$75,000).
Rinks - Major Mtce (R3c)	104,000	135,014	(31,014)	(40,000)	(38%)	GHG reduction program, Kerrisdale compressor and various other small projects	Large projects are the West End Rink (floor, brine lines and condenser). Smaller projects include the continuing program to comply with BC government safety regulations related to ice rinks.
Other Facilities - Major Mtce (R3d)	104,000	160,903	(56,903)	(31,000)	(30%)	GHG reduction program, Trainhouse generator and various small projects	The identified priority for the large scale project is the upgrading of utilities/services at Sunset service yard (\$150K). The identified priority for the medium scale project is the replacement of air handling unit at VanDusen Botanical Garden Education Centre (\$50K). Projected deficit is anticipated to be funded from 2010 Rink capital (R-03C).
Floor Replacements (R3f)	104,000	41,606	62,394	0	0%	Kitslano CC	Change order for Kits and another flooring section at Kits CC
Total - Facility Development 2009	10,885,435	7,926,647	2,958,788	(508,000)	(5%)		
Park Development							
Sunset CC Playground (Assn. Funded)	150,000	146,458	3,542	0	0%	Substantially complete	Small items e.g. cabinets
Pigeon Park Renovation	237,500	236,133	1,367	0	0%	Park substantially complete	Finalize contractor deficiencies, finalize vendor billing and close commitments, payout holdbacks.
Pathways - Capital (P2a)	119,000	60,480	58,520	0	0%	McCleery and Arbutus Village pathways	Stanley Park Farmyard (pending)
Other Parks Renewal (P01d)	178,000	57,650	120,350	0	0%	Various small projects	Carlton Park
Playgrounds: New, Rebuild & U/G (P03a)	195,000	50,706	144,294	0	0%	Various small projects	Prince Edward, Brewers and Strathcona Linear parks
Grass Playing Fields (P04a)	535,000	231,370	303,630	0	0%	Connaught West field, annual field maintenance.	Connaught East and Moberly parks
Jericho Park Marginal Wharf (P09e)	1,460,000	61,911	1,398,089	0	0%	Initial consultation	Public consultation
2009-11 Sports Courts (P5c) - Capital	552,000	46,606	505,394	0	0%	Overhead allocation	Charlton tennis courts
2009-11 Golf Courses (P9a) - Capital	157,000	16,971	140,029	0	0%	Overhead allocation and consultancy work on the Stanley Park P&P Irrigation	Stanley Park Irrigation (pitch and putt)
Park Structures (P09c)	261,000	26,373	234,627	0	0%	Overhead allocation, replace guardrails in Stanley Park and shelter for ice salt	Stanley Park Overpass, Beaver Creek bridge, Pipeline Road bridge, Jericho Pier
Elect, Sewer & Water/Infra (P09g)	54,000	76,164	(22,164)	0	0%	McBride park and Kits Rink and various small projects	Deficit to be funded from the 2010 electrical capital budget P-09g
Grass Playfields 2009-11 P4a	107,000	129,451	(22,451)	0	0%	Annual grass playfield maintenance	Deficit to be funded from the 2010 grass playfields capital budget P-04a
Existing Pathways (P02a)	104,000	3,585	100,415	0	0%		This was planned to be used at the Farmyard but this project is on hold until the outcome of the Farmyards future is resolved.
Universal Access (P02d)	68,000	34,678	33,322	0	0%	2099 Beach Ave universal access ramp	For general ramp installations
Basketball Courts (P05a)	68,000	40,082	27,918	0	0%	Ray Cam court	Collingwood park and Cedar Cottage
Dog Off-leash Areas (P06b)	41,000	9,858	31,142	0	0%	Overhead allocation	Devonian Harbour

Park Board Capital Programs/Projects Carried Forward

Stanley Park: Forest Mgmt (P08b)	73,000	2,689	70,311	0	0%		To maintain the Forest in Stanley park as per the Stanley park forestry plan
Pitch & Putt 2009-11 (P9a)	52,000	1,792	50,208	0	0%		Stanley Park Irrigation (Pitch and putt)
Minor Park Upgrades 2009-11 (P6c)	359,000	128,021	230,979	0	0%		Tisdale Park, Killarney Park and David Lam Park
Cycling (P2c) - Non-Cap	41,000	9,858	31,142	0	0%	Overhead allocation	Return loop in Stanley Park
Street Tree Plantings (S1a)	261,000	83,548	177,452	0	0%	Approximately 240 trees	Estimated to plant 500 trees with these monies
New Pathways (P02b)	119,000	40,833	78,167	0	0%	Thornton Park pathway	Killarney and Strathcona pathways
Total - Park Development 2009	5,191,500	1,495,217	3,696,283	0	0%		
Land Acquisition and Planning							
Facility Studies (R1i)	53,000	19,700	33,300	0	0%	Killarney Senior centre study	Community centre studies in preparation of the 2012-2014 Capital Plan
Neighbourhood Matching Fund (P10a)	52,000	20,492	31,508	0	0%	Community shared projects including City Hall orchard, Kingsway community planters and South Hill banners	Various shared community projects
Planning and Research (P10b)	135,000	31,370	103,630	0	0%	Overhead allocation	Park Board strategic plan
Total - Land Acquisition and Planning 2009	240,000	71,562	168,438	0	0%		
Total 2009	16,316,935	9,493,426	6,823,509	(508,000)	(3%)		
Total Park	121,550,947	94,716,784	26,834,163	148,000	0%		

Park Board - Stanley Park Forest Restoration Carried Forward

Program/Project	Budget	Actual	Balance	Projected Surplus (Deficit)	Completed	To Be Completed
2006-2008						
Expenditure: Stanley Park Restoration	10,103,000	9,680,782	422,218	0	0%	
Total 2006-2008	10,103,000	9,680,782	422,218	0	0%	
Total Stanley Park Forest Restoration	10,103,000	9,680,782	422,218	0	0%	