



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Date: April 29, 2005
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Meeting Date: May 12, 2005

TO: Standing Committee on City Services and Budgets
FROM: General Manager of Parks and Recreation
SUBJECT: 2005 Park Board Capital Budget

RECOMMENDATIONS

- A. THAT Council approve the 2005 Park Board Capital Budget of \$12,555,000, as described in this report and outlined in Appendix A, sources of funds being:
- i. \$1,385,000 from borrowing authority for parks and recreation approved as part of the 2003-2005 Capital Plan;
 - ii. \$4,420,000 from Capital from Revenue approved as part of the 2005 Operating Budget;
 - iii. \$2,000,000 from the \$20 million of borrowing authority approved for the City's share of the Cost Sharing Capital Projects as part of the 2003-2005 Capital Plan; and
 - iv. \$4,750,000 from City-Wide Development Cost Levy for park acquisition and development.
- B. THAT Council approve the inclusion of \$5,245,000 into the 2005 Park Board Capital Budget from the following sources:
- i. \$4,000,000 from the Federal-Provincial Infrastructure Program for Sunset Community Centre replacement; and
 - ii. \$1,245,000 from contributions by partner organizations for various projects as detailed in this report.

GENERAL MANAGER'S COMMENTS

The General Manager of Parks and Recreation RECOMMENDS approval of Recommendations A and B.

CITY MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of Recommendations A and B.

COUNCIL POLICY

Park Board's annual Capital expenditure requires Council approval.

BACKGROUND

The 2003 - 2005 Park Board Capital Plan totalled \$45,500,000, derived from the following funding sources:

Electorate-approved borrowing authority	\$18,450,000
Capital from operating revenue	\$7,500,000
City Wide Development Cost Levy for park acquisition and development	\$9,200,000
SE False Creek Development for Mt. Pleasant Community Centre renewal	\$2,000,000
Horse Racetrack Lease Revenue for Hastings Park restoration	\$1,350,000
Waterworks Capital for QE Park Reservoir Roof Deck Plaza	\$2,000,000
Bayshore Development funds for Stanley Park Seawall upgrading	\$2,000,000
Matching Funds for Sunset Community Centre renewal (contingent upon receipt of senior government funding)	\$3,000,000
TOTAL:	\$45,500,000

In the last two years, additional capital funding has been approved by Council:

Debenture costs (April 2004)	\$240,000
Contributions from partner organizations (April 2004)	\$488,000
Transfer in from previous Capital Plan to cover cost escalation (April 2004)	\$558,000
Additional funding from City-wide Development Cost Levy to cover cost escalation (April 2004)	\$680,000
Reallocation of City Capital Budget to Park Board Capital Budget for new Mount Pleasant Community Centre (April 2004)	\$1,000,000
Additional interim funding from Translink payment (Eburne site) to cover cost escalation (July 2004)	\$1,041,000
Millennium Sports Facility at Hillcrest Park (April 2005)	\$550,000
TOTAL:	\$4,557,000

This brings the total to date to \$50,057,000.

In 2004, Council decisions regarding the provision of a full-sized community centre in South East False Creek and the revisions to the Hastings Park Restoration Plan have resulted in two funding modifications:

- Withdrawal of \$2,000,000 of funding for the new Mount Pleasant Community Centre at #1 Kingsway originally allocated from South East False Creek development. Replacement funding will be identified in an upcoming report on the #1 Kingsway project.
- Deferral of \$1,350,000 of funding from Horse Racetrack Lease Revenue assigned to Hastings Park Restoration until more detailed planning is completed.

These two amounts - a total of \$3,350,000 - should no longer be counted as possible funding sources in the 2003-2005 Capital Plan. As a result, a total of \$46,707,000 of City and external funding is available for park and recreation projects in the 2003-2005 Capital Plan.

In the previous two years of the current Capital Plan cycle, the Board and Council approved:

2003 Capital Budget	\$11,480,000
2004 Capital Budget, including external contributions	\$21,081,000
Additional funding for Killarney Pool, Queen Elizabeth Park reservoir project and Victory Square renovations (July 2004)	\$1,041,000
Millennium Sports Facility at Hillcrest Park (April 2005)	\$550,000
TOTAL:	\$34,152,000

This leaves a total of \$12,555,000 potentially available for allocation in the 2005 Park Board Capital Budget.

DISCUSSION

This report reviews the highlights of the 2004 Park Board capital program, and presents a proposed 2005 Capital Budget for Council approval. Contributions made by partner organizations and external funding sources are also recognized, and approval is sought for their inclusion in the Capital Budget. The proposed Capital Budget is detailed in Appendix A. The 2005 Capital Budget was approved by Park Board on April 11, 2005.

2004 Park Board Capital Budget

The 2004 Capital Budget enabled work to proceed on the following significant park and facility capital projects:

- Renfrew Pool: completion of construction.
- Killarney Pool: start of construction.
- Sunset Community Centre: completion of design for new centre.
- False Creek Community Centre: expansion and window replacement.
- Kitsilano Community Centre: upgrade of the lobby and dance room.
- Downtown skateboard plaza: completion of construction.
- Queen Elizabeth Park: design and tendering of reservoir deck plaza.
- Kingcrest Park, Strathcona Park and Victory Square: park upgrades.
- Stanley Park Seawall: pedestrian/cycle path separation, Prospect Point to Third Beach.
- Playground upgrades: Beaconsfield, Delamont, Kensington, Kerrisdale and Slocan Parks.

- Grass playing fields upgrades: Sunrise and Kensington Parks.
- Everett Crowley Park Management Plan.
- Kitsilano Park: foreshore reconstruction.
- Stanley Park: resurfacing of Lagoon Drive.

2005 Park Board Capital Budget

The proposed capital budget for 2005 is \$12,555,000, with funding from the following sources:

- \$5,805,000 from the Capital Plan (\$1,385,000 from borrowing authority and \$4,420,000 from Capital from Revenue);
- \$2,000,000 from the \$20 million of borrowing authority approved for the City's share of the Cost Sharing Capital Projects as part of the 2003-2005 Capital Plan; and
- \$4,750,000 from City-Wide Development Cost Levy for park acquisition and development.

The funds identified for each line item are the remainder amounts allocated in the 2003 - 2005 Capital Plan, with the following exceptions:

- Re-allocation of \$2,750,000 in City-wide Development Cost Levy funds, originally assigned to Hastings Park Restoration, to:
 - Land Acquisition (\$1,750,000);
 - New Park Design and Development for Osler & 70th park site development (\$275,000); and
 - Neighbourhood Park enhancement projects (\$725,000).
- Temporary transfer of \$233,000 from Malkin Bowl upgrading allocation to Champlain Heights Community Centre addition (approved in December 2004).

In addition, as in preceding years, some previous year and current capital projects have benefitted from grants from external sources and contributions from partner organizations to the Park Board. This supplementary funding for inclusion in the 2005 Capital Budget is outlined in the following table:

Project	Contribution	Source
Sunset Community Centre renewal	\$4,000,000	Canada British Columbia Infrastructure Program grant
Renfrew Pool renovations	\$458,000	Renfrew Community Assoc.
Killarney Pool replacement	\$450,000	Killarney Community Assoc.
False Creek Community Centre envelope improvements	\$247,000	False Creek Community Assoc.
Champlain Heights Community Centre addition	\$80,000	Champlain Heights Community Assoc.
Kitsilano Showboat	\$10,000	Kitsilano Showboat Society
Total:	\$5,245,000	

The total proposed Capital Budget for 2005 is therefore \$12,555,000 plus \$5,245,000 in external contributions, for a total of \$17,800,000.

The proposed allocation for the 2005 Capital Budget is summarized as follows (a detailed breakdown is provided in Appendix A):

1. FACILITIES:	\$10,580,000
a) community centres	\$8,860,000
b) pools	\$983,000
c) rinks	\$75,000
d) other facilities	\$662,000
2. PARKS:	\$6,120,000
a) new parks	\$2,875,000
b) street trees	\$300,000
c) parks - general	\$2,020,000
d) parks - major	\$925,000
3. Overhead & Debenture Cost:	\$1,100,000
TOTAL:	\$17,800,000

Highlights of the proposed capital investment in parks and recreation services for 2005 are as follows:

- Sunset Community Centre: construction of new centre. An upcoming report will seek supplementary funding to achieve a LEED gold standard and deal with cost escalation with this project.
- Mount Pleasant Community Centre at #1 Kingsway: construction of new centre. An upcoming report will update Council on funding for all components of the project (community centre, library, childcare centre and housing).
- Facility major maintenance work, including roof, painting and asbestos abatement projects will continue at community centres, rinks, pools and other Board facilities.
- Land acquisitions for parks currently under negotiation will be funded as required.
- New park in Marpole: development of park site at Osler and 72nd.
- China Creek South, Falaise and Pandora Parks: park upgrades.
- Queen Elizabeth Park: construction of reservoir deck plaza.
- Stanley Park: upgrading of seawall from park entrance to Rowing Club.
- Playground upgrades at Cariboo, Charleson, Killarney, Tea Swamp and Trafalgar Parks.
- Adanac Park: upgrading of grass playing field.
- Jericho Park: foreshore reconstruction.

CONCLUSION

Information on the year end status of the 2004 Park Board Capital Budget is provided for information, and Council is asked to approve the 2005 Park Board Capital Budget, including partner contributions and City funds, to a total of \$17,800,000.

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Appendix A - 2005 Park Board Capital Budget

	2003-05 Plan Approved	2003-05 Plan Adjustments	2003-05 Plan TOTAL	Previously Allocated	2005 TOTAL
TOTAL	\$45,500,000	\$6,452,000	\$51,952,000	\$34,152,000	\$17,800,000
Overhead & Debenture Cost	\$3,400,000	\$240,000	\$3,640,000	\$2,540,000	\$1,100,000
SUB-TOTAL	\$42,100,000	\$6,212,000	\$48,312,000	\$31,612,000	\$16,700,000
FACILITIES	\$19,725,000	\$6,613,000	\$26,338,000	\$15,758,000	\$10,580,000
a) Community Centres	\$6,650,000	\$3,945,000	\$10,595,000	\$1,735,000	\$8,860,000
Sunset CC	\$3,000,000	\$4,000,000	\$7,000,000	\$1,000,000	\$6,000,000
MTPL CC	\$3,150,000	-\$1,000,000	\$2,150,000	\$0	\$2,150,000
Kits CC	\$0	\$138,000	\$138,000	\$138,000	\$0
False Creek CC	\$0	\$494,000	\$494,000	\$247,000	\$247,000
Champlain CC	\$0	\$313,000	\$313,000	\$0	\$313,000
Major Maintenance	\$500,000	\$0	\$500,000	\$350,000	\$150,000
b) Pools	\$9,250,000	\$2,386,000	\$11,636,000	\$10,653,000	\$983,000
Killarney	\$8,900,000	\$1,825,000	\$10,725,000	\$10,275,000	\$450,000
Renfrew	\$0	\$561,000	\$561,000	\$103,000	\$458,000
Major Maintenance	\$350,000	\$0	\$350,000	\$275,000	\$75,000
c) Rinks	\$400,000	\$0	\$400,000	\$325,000	\$75,000
Major Maintenance	\$400,000	\$0	\$400,000	\$325,000	\$75,000
d) Other Facilities	\$3,425,000	\$282,000	\$3,707,000	\$3,045,000	\$662,000
Malkin Bowl	\$300,000	-\$233,000	\$67,000	\$0	\$67,000
VanDusen Garden Bldgs	\$250,000	\$0	\$250,000	\$250,000	\$0
Millennium Sports Facility	\$0	\$550,000	\$550,000	\$550,000	\$0
Kitsilano Showboat	\$0	\$10,000	\$10,000	\$0	\$10,000
Smaller projects	\$700,000	-\$16,000	\$684,000	\$534,000	\$150,000
Painting, roof, flooring	\$1,525,000	-\$29,000	\$1,496,000	\$1,161,000	\$335,000
Asbestos removal	\$350,000	\$0	\$350,000	\$250,000	\$100,000
Technical systems	\$300,000	\$0	\$300,000	\$300,000	\$0
PARKS	\$22,375,000	-\$401,000	\$21,974,000	\$15,854,000	\$6,120,000
a) New Parks	\$2,250,000	\$2,021,000	\$4,271,000	\$1,396,000	\$2,875,000
Land acquisition	\$1,800,000	\$1,750,000	\$3,550,000	\$1,200,000	\$2,350,000
Park development	\$300,000	\$271,000	\$571,000	\$96,000	\$475,000
Planning & Research	\$150,000	\$0	\$150,000	\$100,000	\$50,000
b) Street trees	\$900,000	\$0	\$900,000	\$600,000	\$300,000
c) Parks - general	\$8,300,000	\$697,000	\$8,997,000	\$6,977,000	\$2,020,000
Playfields - synthetic	\$2,900,000	\$0	\$2,900,000	\$2,900,000	\$0
Playfields - grass	\$1,200,000	-\$24,000	\$1,176,000	\$861,000	\$315,000
Playgrounds	\$400,000	-\$9,000	\$391,000	\$201,000	\$190,000
Sport courts	\$300,000	\$0	\$300,000	\$300,000	\$0
Park upgrades	\$1,750,000	\$753,000	\$2,503,000	\$1,198,000	\$1,305,000
Irrigation	\$150,000	-\$3,000	\$147,000	\$97,000	\$50,000
Neigh. Matching Fund	\$150,000	\$0	\$150,000	\$100,000	\$50,000
Roads & parking lots	\$1,000,000	-\$16,000	\$984,000	\$984,000	\$0
Jericho Marginal Wharf	\$100,000	\$0	\$100,000	\$100,000	\$0
Shoreline / cliffs	\$350,000	-\$4,000	\$346,000	\$236,000	\$110,000
d) Parks - Major	\$10,925,000	-\$3,119,000	\$7,806,000	\$6,881,000	\$925,000
Hastings Park	\$4,950,000	-\$4,100,000	\$850,000	\$0	\$850,000
Queen E Park	\$3,400,000	\$981,000	\$4,381,000	\$4,381,000	\$0
Stanley Park	\$2,575,000	\$0	\$2,575,000	\$2,500,000	\$75,000

Appendix A - 2005 Park Board Capital Budget

	2005 TOTAL	2005 Cap. Plan	2005 \$20 M fund	2005 CW DCLs	2005 Other
TOTAL	\$17,800,000	\$5,805,000	\$2,000,000	\$4,750,000	\$5,245,000
Overhead & Debenture Cost	\$1,100,000	\$750,000	\$0	\$350,000	\$0
SUB-TOTAL	\$16,700,000	\$5,055,000	\$2,000,000	\$4,400,000	\$5,245,000
FACILITIES	\$10,580,000	\$3,335,000	\$2,000,000	\$0	\$5,245,000
a) Community Centres	\$8,860,000	\$2,533,000	\$2,000,000	\$0	\$4,327,000
Sunset CC	\$6,000,000	\$0	\$2,000,000	\$0	\$4,000,000
MTPL CC	\$2,150,000	\$2,150,000	\$0	\$0	\$0
Kits CC	\$0	\$0	\$0	\$0	\$0
False Creek CC	\$247,000	\$0	\$0	\$0	\$247,000
Champlain CC	\$313,000	\$233,000	\$0	\$0	\$80,000
Major Maintenance	\$150,000	\$150,000	\$0	\$0	\$0
b) Pools	\$983,000	\$75,000	\$0	\$0	\$908,000
Killarney	\$450,000	\$0	\$0	\$0	\$450,000
Renfrew	\$458,000	\$0	\$0	\$0	\$458,000
Major Maintenance	\$75,000	\$75,000	\$0	\$0	\$0
c) Rinks	\$75,000	\$75,000	\$0	\$0	\$0
Major Maintenance	\$75,000	\$75,000	\$0	\$0	\$0
d) Other Facilities	\$662,000	\$652,000	\$0	\$0	\$10,000
Malkin Bowl	\$67,000	\$67,000	\$0	\$0	\$0
VanDusen Garden Bldgs	\$0	\$0	\$0	\$0	\$0
Millennium Sports Facility	\$0	\$0	\$0	\$0	\$0
Kitsilano Showboat	\$10,000	\$0	\$0	\$0	\$10,000
Smaller projects	\$150,000	\$150,000	\$0	\$0	\$0
Painting, roof, flooring	\$335,000	\$335,000	\$0	\$0	\$0
Asbestos removal	\$100,000	\$100,000	\$0	\$0	\$0
Technical systems	\$0	\$0	\$0	\$0	\$0
PARKS	\$6,120,000	\$1,720,000	\$0	\$4,400,000	\$0
a) New Parks	\$2,875,000	\$50,000	\$0	\$2,825,000	\$0
Land acquisition	\$2,350,000	\$0	\$0	\$2,350,000	\$0
Park development	\$475,000	\$0	\$0	\$475,000	\$0
Planning & Research	\$50,000	\$50,000	\$0	\$0	\$0
b) Street trees	\$300,000	\$300,000	\$0	\$0	\$0
c) Parks - general	\$2,020,000	\$1,295,000	\$0	\$725,000	\$0
Playfields - synthetic	\$0	\$0	\$0	\$0	\$0
Playfields - grass	\$315,000	\$315,000	\$0	\$0	\$0
Playgrounds	\$190,000	\$190,000	\$0	\$0	\$0
Sport courts	\$0	\$0	\$0	\$0	\$0
Park upgrades	\$1,305,000	\$580,000	\$0	\$725,000	\$0
Irrigation	\$50,000	\$50,000	\$0	\$0	\$0
Neigh. Matching Fund	\$50,000	\$50,000	\$0	\$0	\$0
Roads & parking lots	\$0	\$0	\$0	\$0	\$0
Jericho Marginal Wharf	\$0	\$0	\$0	\$0	\$0
Shoreline / cliffs	\$110,000	\$110,000	\$0	\$0	\$0
d) Parks - Major	\$925,000	\$75,000	\$0	\$850,000	\$0
Hastings Park	\$850,000	\$0	\$0	\$850,000	\$0
Queen E Park	\$0	\$0	\$0	\$0	\$0
Stanley Park	\$75,000	\$75,000	\$0	\$0	\$0