

Supports Item No. 4  
CS&B Committee Agenda  
May 25, 2006



CITY OF VANCOUVER  
ADMINISTRATIVE REPORT

Report Date: May 3, 2006  
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Meeting Date: May 25, 2006

TO: Standing Committee on City Services and Budgets  
FROM: General Manager, Parks and Recreation  
SUBJECT: 2006 Park Board Capital Budget

RECOMMENDATION

- A. *THAT the 2006 Parks capital budget of \$15,150,000 outlined in Appendix B to this report, including previously approved spending of \$5,730,000 for current projects, be approved. The source of funding includes:*
- *borrowing authority for parks and recreation \$4,800,000*
  - *borrowing authority for Community Legacy Projects \$3,500,000*
  - *Development Cost Levies for Park development \$4,650,000*
  - *Park Pay-in-lieu from Bayshore development \$1,600,000*
  - *Grant from Canada-BC Infrastructure Program \$600,000*
- B. *THAT \$741,174 in budget transfers from previous capital plan allocations, required due to cost escalation impact to complete the Sunset Community Centre renewal project, be approved.*

GENERAL MANAGER'S COMMENTS

The General Manager, Park Board, recommends approval of A and B.

## COUNCIL POLICY

Park Board's annual Capital expenditure requires Council approval. Within the approved envelope the Board sets budget priorities, consistent with program objectives outlined in the Capital Plan plebiscite question and agreements with external agencies.

On September 20, 2005, Council approved the 2006 - 2008 Capital Plan and related capital allocations for parks and recreation, derived from the following sources:

• Plebiscite borrowing authority for parks and recreation capital projects	\$19,070,000
• Plebiscite borrowing authority for 2010 Olympic and Paralympic Winter Games community legacies	\$35,000,000
• City-wide Development Cost Levy (DCL)	\$14,500,000
TOTAL	\$68,570,000

On November 19, 2005 the Capital Plan, including both borrowing authorities listed above, was approved by the civic electorate.

On February 14, 2006, Council approved Parks capital spending of \$5,730,000 for current projects in advance of final approval of the 2006 capital budget. This amount is identified and included in the proposed 2006 Capital Budget outlined in this report.

## PURPOSE

This report seeks Council approval for the proposed 2006 Capital budget, including allocation of \$15,150,000 from funding sources identified in the 2006 - 2008 Capital Plan. In addition, a tentative distribution of funds for the final two years of the Capital Plan is outlined for Council's information.

Also identified for Council's information is a further \$281,000 in donations or commitments made in 2005 by partner organizations to the Park Board to supplement capital expenditure on current or upcoming projects.

Council is asked to approve three budget transfers over \$50,000 from previous capital plan allocations, required due to cost escalation impact to complete the Sunset Community Centre renewal project.

## BACKGROUND

The 2006 - 2008 Parks Capital Plan approved by Council last September encompasses capital from borrowing authorities and funding from Development Cost Levies (DCLs).

Supplementary to this funding, the Park Board capital spending program for the three year period incorporates funds from these external sources:

- \$2,200,000 collected as a park payment-in-lieu from the Bayshore development downtown; and

- \$8,775,000 in anticipated and confirmed commitments from senior governments, non-profit partners and donations.

Therefore, Park Board planned capital expenditure over the three year period 2006 - 2008 totals \$79,545,000.

On March 6, 2006, Park Board approved the 2006 Capital Budget now before Council.

## DISCUSSION

### 2006 Parks Capital Budget

Appendix A identifies specific projects proposed for 2006, their projected costs and sources of funding for this work within the Capital Plan framework. Column B shows the amounts previously approved by Council for spending on urgent 2006 projects. The advance approval amounts are included in the 2006 Budget request outlined in Column C.

Highlights of this year's proposed work program include:

- Construction phases of park renewal projects at Nelson, Victoria and Oak & 37<sup>th</sup> Parks, for which public consultations and design work were completed last year.
- Completion of playground renewal projects at Bobolink, George, Kitsilano Beach and Rupert Parks to enhance safety and play value.
- Rebuilding and repair of grass playfields, in accordance with a priority list developed in consultation with field sport representatives.
- Infrastructure upgrading works in Stanley Park, including upgrading and separation of the cycle and pedestrian path between Second Beach and Coal Harbour, south of Lost Lagoon; Seawall path separation at the wooden ramp area between First Narrows Bridge and Lumberman's Arch; repairs to walls and staircases at Brockton Point; and Park Drive road resurfacing west of Brockton Point.
- Completion of a Master Plan for John Hendry Park, to confirm the siting of the new practice rink for the 2010 Olympic and Paralympic Winter Games and set future directions for facilities and landscape development on the park.
- Design work and construction drawings for phase one of a long-term facility renewal project at VanDusen Botanical Garden, intended to open up and expand the entrance and reception areas, add new education space, and improve visitor services generally. The long-term plan involves renovating 17,000 square feet and adding 30,000 square feet. City funding in the 2006 - 2008 Capital Plan of \$2.8 million is matched by \$1.75 million raised and committed by the Vancouver Botanical Garden Association and by a Canada British Columbia Infrastructure Program grant of \$2 million to the project received by the City last year.

- Planned major facility maintenance and life-cycle replacements of facility components, including roofs, interior and exterior painting, floors, and mechanical systems. Specific projects provisionally identified through long-range priority lists will be confirmed by condition assessments prior to work initiation.
- Design work and construction drawings for Olympic Legacy facilities: Killarney and Trout Lake Rinks; Riley Hillcrest Curling Venue and Percy Norman Aquatic Centre.

The proposed budget will also cover annual commitments to required projects such as cliff scaling along the seawall, street tree planting, land acquisitions, planning studies, shoreline erosion control, Neighbourhood Matching Fund awards as well as unforeseen small projects in parks and buildings.

Appendix B breaks down the 2006 - 2008 Capital Plan by funding source, and shows the proposed allocation towards the 2006 Capital Budget together with a tentative distribution of funds for 2007 and 2008. These allocations will be subject to confirmation by Park Board and Council through the budgetary process at the outset of each respective year.

The proposed distribution of funds over the three year cycle has been guided by the following considerations:

- Need to initiate major projects, especially those related to the 2010 Olympic and Paralympic Games, to ensure their timely completion;
- Project urgency, in terms of cost containment or service demand;
- Even distribution of funds over the three year period to defer the extent of borrowing;
- Matching project demands to staff resources; and
- Advisability of delaying some projects to explore supplementary funding opportunities.

Park Board capital projects often leverage contributions from external sources. Some of these are known when the Capital Plan is in preparation and are thus factored into the three-year spending plan. Often, however, the Capital Plan generates external contributions which are not anticipated in advance. Appendix C itemizes donations and commitments, received by Park Board in 2005, totaling \$281,000 from Board partners to specific projects, supplementing funds secured through current and past Capital Plans.

### Sunset Community Centre

Council has previously authorized \$10,500,000 for the redevelopment of the Sunset Community Centre. Due to cost escalations and the initial construction bid coming in \$2.8 million over budget, more funds are required to complete the project. Since Council's original authorization staff and consultants have looked for a solution that reduces the construction costs and permits realization of a slightly modified design. Even with proposed changes, additional funding is required. The Board has approved further spending of \$1,170,000 in the October 24, 2005 Board report. \$400,000 is a further commitment from the Sunset Community Association bringing their total contribution to \$900,000. The following three items totalling \$741,174 need Council approval as the individual budget transfers are over \$50,000.

- Transfer from Land Acquisition (2003-2005 capital plan) \$600,000
- Transfer from Stanley Park Sewer and Water (2003-2005 capital plan) \$80,500
- Transfer from VanDusen heating (see above, 2000-2002 capital plan) \$60,674

As noted in the Board report, 1.2 acres of park space is being developed in conjunction with the centre development. This project is eligible for DCL funding and the proposal is to transfer \$600,000 from the available \$2.2 million in unallocated DCL funds in the land acquisition account and this transfer is not likely to affect any short or medium term potential future land purchases.

### FINANCIAL IMPLICATIONS

The 2006 Parks Capital Budget outlined in this report is consistent with 2006 - 2008 Capital Plan parameters, and the need to distribute allocated funding over a three year period.

### SUMMARY

Council is asked to approve the 2006 Parks Capital budget of \$15,150,000 from the 2006 - 2008 Capital Plan. Council is also asked to approve \$741,174 in budget transfers from previous capital plan allocations, required due to cost escalation impact to complete the Sunset Community Centre renewal project. Supplementing the Board's capital spending program, commitments and donations of \$281,000 from partner organizations to the Park Board are documented in a separate appendix to this report.

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DIVISION	PROGRAM	PROJECTS	A 2006 - 2008 Capital Plan Allocation	2006 FUNDING SOURCES				B 2006 Advance Approval	C 2006 (includes Advance)
				a External Funding Commitment	a Pay-in-lieu, CACs, etc	b City-Wide DCLs	c Capital Plan Borrowing Authority		
<b>TOTAL</b>		<b>TOTAL</b>	<b>\$79,545,000</b>	<b>\$600,000</b>	<b>\$1,600,000</b>	<b>\$4,650,000</b>	<b>\$8,300,000</b>	<b>\$5,730,000</b>	<b>\$15,150,000</b>
<b>P. Parks</b>		<b>Parks</b>	<b>\$16,245,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,400,000</b>	<b>\$1,825,000</b>	<b>\$1,630,000</b>	<b>\$4,825,000</b>
<b>Q. Land Acquisition and development</b>		<b>Land Acquisition and development</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>R. Facilities</b>		<b>Facilities</b>	<b>\$12,650,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,000</b>	<b>\$600,000</b>	<b>\$2,075,000</b>
<b>S. Street Trees</b>		<b>Street Trees</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>T. Community Legacy Facilities</b>		<b>Community Legacy Facilities</b>	<b>\$39,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>Overhead &amp; Project Management</b>		<b>Overhead &amp; Project Management</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>P. Parks</b>	P-01 Neighbourhood Park Renewal	a) Park renewal projects: Nelson, Oak & 37th, Victoria b) Mount Pleasant Park	\$4,170,000 \$1,000,000	\$0 \$0	\$200,000 \$0	\$1,000,000 \$0	\$425,000 \$0	\$155,000	\$1,625,000
		c) Hillcrest Park: accommodate new buildings	\$1,800,000	\$0	\$0	\$0	\$0		
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$700,000	\$0	\$0	\$150,000	\$100,000	\$100,000	\$250,000
	P-03 Playfields	a) Playfields: rebuilds, repairs, deep-tining b) Synthetic turf: one additional field	\$1,300,000 \$1,500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$450,000 \$0		\$450,000
	P-04 Sport Courts / Active Uses	a) Sports Courts: repair / rebuild b) Youth Park (BMX / Skateboard)	\$350,000 \$375,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$75,000		\$75,000
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon b) Various improvement & unforeseen projects	\$500,000 \$400,000	\$0 \$0	\$500,000 \$0	\$0 \$0	\$0 \$100,000		\$500,000 \$100,000
	P-06 Waterfront	a) Foreshore Erosion Control b) Jericho Park Marginal Wharf: rebuild or demolish c) Seawall reconstruction & upgrades	\$250,000 \$600,000 \$750,000	\$0 \$0 \$0	\$0 \$0 \$500,000	\$0 \$0 \$0	\$250,000 \$0 \$0	\$250,000 \$500,000	\$250,000 \$500,000
	P-07 Conservation / Restoration	a) Stanley Park Forest Regeneration b) Everett Crowley Park	\$200,000 \$300,000	\$0 \$0	\$0 \$0	\$0 \$100,000	\$0 \$0		\$100,000
	P-08 Park Infrastructure	a) Park Structures b) Stanley Park: Utility upgrades c) Stanley Park: Cliff stabilization / annual scaling d) Stanley Park: Brockton Point repairs e) Stanley & QE Parks: Road Resurfacing	\$50,000 \$250,000 \$200,000 \$250,000 \$800,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$400,000	\$0 \$0 \$0 \$0 \$0	\$50,000 \$0 \$75,000 \$250,000 \$0	\$75,000 \$250,000	\$50,000 \$75,000 \$250,000 \$400,000
	P-09 NMF / PPartners	a) Neighbourhood Matching Fund & Park Partners	\$200,000	\$0	\$0	\$50,000	\$50,000		\$100,000
	P-10 Park Planning and Research	a) Park Design Studies b) Planning & Feasibility Studies	\$150,000 \$150,000	\$0 \$0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$50,000	\$50,000 \$50,000
<b>Q. Land Acquisition and development</b>	Q-01 Land Acquisition	a) Acquire land for parks	\$5,000,000	\$0	\$0	\$3,000,000	\$0		\$3,000,000
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$0	\$0	\$0	\$0		
<b>R. Facilities</b>	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II b) VanDusen Garden - Building Renewal - Phase 1	\$1,400,000 \$6,550,000	\$0 \$600,000	\$0 \$0	\$0 \$0	\$0 \$0	\$600,000	\$600,000
		a) Nat Bailey Stadium: roof & other improvements	\$500,000	\$0	\$0	\$0	\$0		
	R-02 Improve/ Renos	b) Concessions: Renos/upgrades c) Fieldhouses & Washrooms: Renos/upgrades d) Facilities: other reno/upgrade projects	\$250,000 \$250,000 \$400,000	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$100,000 \$150,000		\$100,000 \$150,000
	R-03 Major Maintenance	a) Roof replacements b) Painting (interior and exterior) c) Floor replacements d) Abatement programs: asbestos, lead paint, mold e) Community Centres: other major maintenance f) Pools: other major maintenance g) Rinks: other major maintenance	\$900,000 \$350,000 \$200,000 \$350,000 \$400,000 \$250,000 \$200,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$300,000 \$100,000 \$100,000 \$150,000 \$150,000 \$75,000		\$300,000 \$100,000 \$100,000 \$150,000 \$150,000 \$75,000
	R-04 Conservation	a) Water Conservation Initiatives	\$300,000	\$0	\$0	\$0	\$50,000		\$50,000
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$350,000	\$0	\$0	\$0	\$150,000		\$150,000
<b>S. Street Trees</b>	S.01 Street tree planting	a) Continue long range stocking plan	\$750,000	\$0	\$0	\$0	\$250,000		\$250,000
<b>T. Community Legacy Facs</b>	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$20,000,000	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000
	T-03 Aquatic Centre	a) Percy Norman Pool replacement	\$19,500,000	\$0	\$0	\$0	\$1,900,000	\$1,900,000	\$1,900,000
<b>Overhead &amp; Project Management</b>		<b>Overhead &amp; Project Management</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

DIVISION	PROGRAM	PROJECTS	A	B	C	D
			2006 - 2008 Capital Plan Allocation	2006 (includes Advance)	2007 tentative	2008 tentative
<b>TOTAL</b>		<b>TOTAL</b>	\$79,545,000	\$15,150,000	\$33,345,000	\$31,050,000
<b>P. Parks</b>		<b>Parks</b>	\$16,245,000	\$4,825,000	\$7,420,000	\$4,000,000
<b>Q. Land Acquisition and development</b>		<b>Land Acquisition and development</b>	\$6,000,000	\$3,000,000	\$1,500,000	\$1,500,000
<b>R. Facilities</b>		<b>Facilities</b>	\$12,650,000	\$2,075,000	\$4,675,000	\$5,900,000
<b>S. Street Trees</b>		<b>Street Trees</b>	\$750,000	\$250,000	\$250,000	\$250,000
<b>T. Community Legacy Facilities</b>		<b>Community Legacy Facilities</b>	\$39,500,000	\$3,500,000	\$18,000,000	\$18,000,000
<b>Overhead &amp; Project Management</b>		<b>Overhead &amp; Project Management</b>	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000
	P-01 Neighbourhood Park Renewal	a) Park renewal projects: 6 parks (Nelson, Oak & 37th, Oppenheimer, Sunset, Tecumseh, Victoria)	\$4,170,000	\$1,625,000	\$2,545,000	
		b) Mount Pleasant Park	\$1,000,000			\$1,000,000
		c) Hillcrest Park: accommodate new buildings	\$1,800,000			\$1,800,000
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$700,000	\$250,000	\$250,000	\$200,000
	P-03 Playfields	a) Playfields: rebuilds, repairs, deep-tining	\$1,300,000	\$450,000	\$400,000	\$450,000
		b) Synthetic turf: one additional field	\$1,500,000		\$1,500,000	
	P-04 Sport Courts / Active Uses	a) Sports Courts: repair / rebuild	\$350,000		\$350,000	
		b) Youth Park (BMX / Skateboard)	\$375,000	\$75,000	\$300,000	
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$500,000	\$500,000		
		b) Various improvement & unforeseen projects	\$400,000	\$100,000	\$150,000	\$150,000
		a) Foreshore Erosion Control	\$250,000	\$250,000		
<b>P. Parks</b>	P-06 Waterfront	b) Jericho Park Marginal Wharf: rebuild or demolish	\$600,000		\$600,000	
		c) Seawall reconstruction & upgrades	\$750,000	\$500,000	\$250,000	
	P-07 Conservation / Restoration	a) Stanley Park Forest Regeneration	\$200,000		\$100,000	\$100,000
		b) Everett Crowley Park	\$300,000	\$100,000	\$200,000	
		a) Park Structures	\$50,000	\$50,000		
		b) Stanley Park: Utility upgrades	\$250,000		\$150,000	\$100,000
		c) Stanley Park: Cliff stabilization / annual scaling	\$200,000	\$75,000	\$75,000	\$50,000
		d) Stanley Park: Brockton Point repairs	\$250,000	\$250,000		
		e) Stanley & QE Parks: Road Resurfacing	\$800,000	\$400,000	\$400,000	
	P-09 NMF / PPartners	a) Neighbourhood Matching Fund & Park Partners	\$200,000	\$100,000	\$50,000	\$50,000
	P-10 Park Planning and Research	a) Park Design Studies	\$150,000	\$50,000	\$50,000	\$50,000
		b) Planning & Feasibility Studies	\$150,000	\$50,000	\$50,000	\$50,000
<b>Q. Land Acquisition and development</b>	Q-01 Land Acquisition	a) Acquire land for parks	\$5,000,000	\$3,000,000	\$1,000,000	\$1,000,000
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000		\$500,000	\$500,000
<b>R. Facilities</b>	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II	\$1,400,000		\$700,000	\$700,000
		b) VanDusen Garden - Building Renewal - Phase 1	\$6,550,000	\$600,000	\$2,000,000	\$3,950,000
	R-02 Improve/ Renos	a) Nat Bailey Stadium: roof & other improvements	\$500,000		\$500,000	
		b) Concessions: Renos/upgrades	\$250,000		\$150,000	\$100,000
		c) Fieldhouses & Washrooms: Renos/upgrades	\$250,000	\$100,000	\$50,000	\$100,000
	R-03 Major Maintenance	d) Facilities: other reno/upgrade projects	\$400,000	\$150,000	\$150,000	\$100,000
		a) Roof replacements	\$900,000	\$300,000	\$300,000	\$300,000
		b) Painting (interior and exterior)	\$350,000	\$100,000	\$100,000	\$150,000
		c) Floor replacements	\$200,000	\$100,000	\$50,000	\$50,000
		d) Abatement programs: asbestos, lead paint, mold	\$350,000	\$150,000	\$100,000	\$100,000
		e) Community Centres: other major maintenance	\$400,000	\$150,000	\$150,000	\$100,000
		f) Pools: other major maintenance	\$250,000	\$150,000	\$100,000	\$0
		g) Rinks: other major maintenance	\$200,000	\$75,000	\$75,000	\$50,000
	R-04 Conservation	a) Water Conservation Initiatives	\$300,000	\$50,000	\$150,000	\$100,000
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$350,000	\$150,000	\$100,000	\$100,000
<b>S. Street Trees</b>	S.01 Street tree planting	a) Continue long range stocking plan	\$750,000	\$250,000	\$250,000	\$250,000
<b>T. Community Legacy Facs</b>	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$20,000,000	\$1,600,000	\$9,200,000	\$9,200,000
	T-03 Aquatic Centre	a) Percy Norman Pool replacement	\$19,500,000	\$1,900,000	\$8,800,000	\$8,800,000
<b>Overhead &amp; Project Management</b>		<b>Overhead &amp; Project Management</b>	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000

<u>Donated From</u>	<u>Description</u>	<u>Amount</u>
Kitsilano War Memorial Community Association	Connaught Park playground upgrade – project to be completed in 2006	\$103,400
Hellenic Community of Vancouver	Quilchena Park upgrade	\$40,000
Ray Cam cooperative Centre	Exterior sport court	\$19,000
Ray Cam cooperative Centre	Miscellaneous interior work	\$8,600
Dunbar Community Association	Memorial West Park plaza	\$17,500
Kensington Community Centre Association	Outside fencing	\$8,500
Stanley Park Lawn Bowling Club	Storage shed at the lawn bowling facility	\$10,000
False Creek Community Centre Association	Front desk upgrade	\$20,000
West End Community Centre Association	Lobby redesign	\$7,000
Renfrew Park Community Association	Elevator car purchase (cumulative Association donations to the Pool \$561,000)	\$47,000
	<b>Total</b>	<b>\$281,000</b>