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Supports Item No. 5
CS&B Committee Agenda
April 19, 2007



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: April 16, 2007
Author: Mark Vulliamy
Phone No.: 604.257.8461
RTS No.: 06617
VanRIMS No.: 05-1400-20
Meeting Date: April 19, 2007

TO: Standing Committee on City Services and Budgets
FROM: General Manager, Parks and Recreation
SUBJECT: 2007 Park Board Capital Budget

RECOMMENDATION

A. *THAT Council approve the 2007 Park Board Capital Budget of \$69,189,800 as described in this report and outlined in Appendix B; sources of funding to be:*

- *Plebiscite borrowing authority approved as part of the 2006-2008 Capital Plan for Parks & Recreation: \$4,875,000;*
- *Plebiscite borrowing authority approved as part of the 2006-2008 Capital Plan for Community Legacy Projects: \$33,000,000;*
- *Capital Financing Fund (CFF) financing approved by Council to be repaid from the Park Board Operating Budget beginning in 2010: \$19,460,000*
- *City-Wide Development Cost Levies (DCL): \$4,500,000;*
- *Park Payment-in-lieu (CAC) from the Bayshore development: \$400,000; and*
- *External funding from senior governments, non-profit partners and donations: \$6,954,800;*

Total funding recommended above includes plebiscite borrowing authority of \$17,600,000 and internal financing from the CFF of \$19.46 million (both for the Community Legacy Projects) approved in advance of the 2007 Capital Budget (RTS06089, September 28, 2006)

- B. THAT Council receive for information details of the re-allocation of \$2 million in the 2006-2008 Park Board Capital Plan to the Killarney and Trout Lake Community Ice Rinks (approved by Council on September 28, 2006) as outlined in the report.*
- C. THAT Council approve the allocation of \$1,362,000 of additional City-Wide Development Cost Levies (DCL) for park development associated with the renewal of Trout Lake and Killarney ice rinks, and for the Hillcrest Curling Venue/Percy Norman Aquatic Centre.*
- D. THAT Council approve the allocation of \$4,500,000 of additional City-Wide Development Cost Levies (DCL) for development of the "Trillium" park site.*

GENERAL MANAGER'S COMMENTS

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

CITY MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of A, B and C noting that these recommendations are consistent with the intent of the 2006-2008 Capital Plan as it relates to parks and recreation facilities.

The City Manager notes that the requested funding to proceed with the development of the Trillium park site on the False Creek Flats uses city-wide DCL funding beyond the 2006-2008 Capital Plan allocation. During development of the Capital Plan, the Capital Plan Staff Review Group wrestled with how to fund the many necessary and desirable projects that had been submitted. Development of Trillium was not part of that discussion. However, the Capital Plan for Parks and Recreation has reached historic levels of capital funding with the total, including Olympic related projects of approximately \$72.77 million. Furthermore, Council is aware of the commitments that have been required beyond the initial funding in the plan to achieve all facilities. In order to ensure completion of these Parks facilities, other departments had to set priorities and defer program and project work.

Two projects the Staff Review Group wrestled with were replacement of the Expo Deck along the False Creek waterfront north and south of Science World, and the City Dog Pound facility.

The Expo Deck was a temporary structure which, along with the Park, everyone knew would require replacement within 15 - 20 years. This park space is important to the area but can only exist if the deck is replaced.

Studies are currently underway to develop options and cost estimate for the deck and park replacement. Initial estimates put replacement at \$15 M - \$25 M. The Capital Plan Staff Review Group had identified unallocated City-wide DCLs for transportation and park purposes as a potential funding source.

The solution for replacement of the City Dog Pound is another issue that needs resolution as the facility is past the end of its operational life. An option which should be considered is inclusion of this facility in the Trillium Park development. The City Manager suggests that the City Dog Pound operation should be considered more like a "Dog Care Centre".

Given the critical need to replace the decking and Park at Science World, the need to acquire a site for the "Dog Care Centre" and the Park Board wish to develop the Trillium Park site the City Manager suggests further review of all options is necessary before proceeding. Therefore, the City Manager does not support Recommendation D but suggests as an alternative:

THAT Council defer consideration of Recommendation D and refer the matter to the City Manager to develop a funding strategy and recommend priorities to meet all City objects as outline in the comments above.

COUNCIL POLICY

Park Board's annual Capital expenditure requires Council approval.

PURPOSE

This report seeks Council approval for the 2007 Park Board Capital Budget totalling \$69,189,800 as well as the associated funding sources. These allocations are consistent with City funding contemplated in the 2006-2008 Capital Plan adjusted as discussed in this report and include contributions and donations from senior governments and non-profit partners; and internal financing from the Capital Financing Fund (CFF). A tentative distribution of funds remaining for the final year of the Capital Plan is outlined for Council's information.

In addition to the Development Cost Levies (DCL) provided from the 2006-2008 Capital Plan, this report also asks Council to allocate an additional \$1,362,000 City-Wide DCL for park development associated with the replacement of Trout Lake Ice Rink, Killarney Ice Rink and Percy Norman Aquatic Centre, all three of which are Olympic Legacy Projects on park land.

Council is further asked to allocate \$4,500,000 of additional City-Wide Development Cost Levies (DCL) for development of the "Trillium" park site.

BACKGROUND

The 2006-2008 Capital Plan approved by Council in October 2005 contemplated an allocation to Park Board projects totalling \$80,045,000, with funding provided 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 Legacy 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 downtown	\$2,200,000
Subtotal - City Funding	\$70,770,000
Funding contributions and donations from senior governments and non-profit partners	\$9,275,000
Total - Gross Capital	\$80,045,000

In 2006, the first year of the current Capital Plan cycle, Park Board and Council approved the Park Board Capital Budget totaling \$15,431,000, including City funding of \$15,150,000 and donations of \$281,000. Capital projects undertaken during the past year are highlighted in this report.

Due to site planning changes, external funding identified in the 2006-2008 Park Board Capital Plan of \$500,000 for Concessions was withdrawn. As a result of this change and the new donations received, the 2006-2008 Park Board Capital Plan was adjusted by \$219,000 to \$79,826,000.

Over the past year, Park Board and Council approved various adjustments to the capital plan within the 2006-2008 Park Board Capital Plan, and additional external funding was secured. These are identified below and are reflected in the proposed current year budget.

i. Community Legacy Projects

On September 28, 2006, Council approved a number of adjustments to funding in the Capital Plan to ensure completion of the Hillcrest Olympic Curling venue, the Percy Norman Pool replacement and completion of the replacement of community ice rinks at Killarney and Trout Lake in time for the 2010 Games. In addition to the \$35 million in plebiscite borrowing authority available for these projects, Council made the following adjustments to offset the project funding shortfall:

Funding Source	Funding Shortfall	Facility
	\$(25.76) million	
Interim financing from CFF with priority request to 2009-2011 Capital Plan	\$2.30 million	Hillcrest Library
Energy Loan for LEED Gold	\$1.00 million	Legacy Facility Aquatic Centre
Internal financing from the CFF to be repaid by Park Board beginning in 2010	\$18.46 million	Legacy Facility Aquatic Centre Community Ice Rinks
Reallocation of Park Board Capital in 2006-2008 Capital Plan	\$2.00 million	Community Ice Rinks
Allocation of Inflation Adjustment Funding from 2006-2008 Capital Plan	\$2.00 million	Community Ice Rinks

Funding detailed in this report includes only the Park Board portion of this adjustment or approximately \$23.5 million. Funding for the Library component is reported in the accompanying 2007 Basic Capital Budget report.

Park Board subsequently approved the following sources and amounts to make up the \$2,000,000 funding re-allocation total, which is factored into the proposed 2007 Capital Budget:

Hillcrest Park Building Demolition and Field Relocation	\$1, 500,000
Community Centre Major Maintenance - 2006 & 2007	\$100,000
Facilities General - 2007	\$100,000
Fieldhouses - 2007	\$ 50,000
Painting - 2007	\$ 75,000
Roofs - 2006	\$ 75,000
Stanley Park Forest - from 2003-2005 Capital Plan	\$100,000
Total	\$2,000,000

Council has also committed to take responsibility for the post-2010 conversion of the Hillcrest Curling Venue to its final configuration. VANOC will provide a contribution of \$10 million (2007) toward the estimated cost of \$12.35 million (2010). This funding commitment will be reflected in the 2009-2011 Capital Plan.

ii. Other Adjustments

Subsequent to Council approval of the 2006 Park Board Capital Budget, the Board has received the following contributions and donations from senior governments and non-profit partners:

- Funding from the Government of Canada and Province of British Columbia for a new playground at Ceperley Park, dedicated to the memory of the victims of Air India Flight 182 - \$860,000
- Contributions from Community Centre Associations and other partner organizations towards capital projects - \$1,094,800

As a result of the above funding re-allocations and additional external funding received, the *revised* 2006-2008 Park Board Capital Plan totals \$103,340,800. As noted in the 'Background' section of this report, \$17,431,000 was allocated to the 2006 Park Board Capital Budget. This leaves a total of \$ 85,909,800 in capital funding available for allocation in 2007 and 2008.

2006 Park Board Capital Budget

The 2006 Park Board Capital Budget enabled progress on or completion of the following significant park and facility capital projects:

- Completion of Phase I of John Hendry Park Master Plan;
- Detailed Architectural Design work and construction drawings for Olympic Legacy facilities: Killarney and Trout Lake Ice rinks; Riley Hillcrest Curling Venue and Percy Norman Aquatic Centre;

- Playground upgrades at Charleson, George, David Lam, Slocan, Creekside and Rupert Parks;
- Design Concept Plans: 37th & Oak, China Creek South Park and Victoria Parks;
- Construction contract awarded for Nelson Park upgrade;
- Grass playing fields upgrades: Columbia, China Creek North and Adanac Parks;
- New park in Marpole: park site at Osler and 72nd Avenue;
- Killarney Pool: completion;
- Infrastructure upgrading work in Stanley Park;
- Seawall path separation at the wooden ramp area between Lion's Gate Bridge and Prospect Point;
- Van Dusen Gardens facilities renewal: revisions to architectural program and ongoing fundraising by partner organization;
- Lost Lagoon Tennis Courts: Rebuilt;
- Coal Harbour Balustrade: Rebuilt; and
- English Bay Shoreline Project (Kitsilano foreshore, Jericho Beach and Spanish Banks): completion.

On April 2, 2007 Park Board approved the proposed 2007 Park Board Capital Budget and the requests for additional DCL funding contained in this report.

DISCUSSION

Appendix A shows the *revised* 2006-2008 Park Board Capital Plan as well as the funding allocations over the three years of the Capital Plan cycle. Appendix B shows the proposed individual project allocations and funding source(s) for each line item. Appendix C shows the 2007 capital budget submissions.

2007 Park Board Capital Budget

The proposed 2007 Park Board Capital Budget of **\$69,189,800**, including \$11,729,000 for Parks & Recreation and \$57,460,000 for Community Legacy Projects is summarized below (detailed breakdown by project is provided in Appendix B):

	City Funding	Capital Financing Fund	External Funding	Total Gross Capital
Parks	\$6,220,000	-	\$1,260,000	\$7,480,000
Facilities	\$1,805,000	-	\$694,800	\$2,499,800
Street Trees	\$250,000	-	-	\$250,000
Community Legacy Facilities	\$33,000,000	\$19,460,000	\$5,000,000	\$57,460,000
Overhead and Project Management	\$1,500,000	-	-	\$1,500,000
Total	\$42,775,000	\$19,460,000	\$6,954,800	\$69,189,800

Specific funding sources are as follow:

Plebiscite borrowing authority - Parks & Recreation	\$4,875,000
Plebiscite borrowing authority - Community Legacy Projects (including debenture funding of \$17,600,000 approved in advance of the 2007 Capital Budget)	\$33,000,000
City-wide Development Cost Levies (DCL)	\$4,500,000
Park Payment-in-lieu from Bayshore development	\$400,000
Subtotal - City Funding	\$42,775,000
Funding contributions & donations from senior governments and non-profit partners	\$6,954,800
City of Vancouver Capital Financing Fund (CFF)	\$19,460,000
Total - Gross Capital	\$69,189,800

External funding is comprised of donations or commitments made by partner organizations for current or upcoming projects; this amounts to \$6,954,800 for the projects outlined below:

Project	Contribution	Source
Trout Lake & Killarney Ice rinks replacement	\$5,000,000	Vancouver Olympic Committee (VANOC)
Air India/Memorial - Ceperley Park Playground	\$860,000	Government of Canada
Synthetic Turf Playing Field program	\$400,000	Dunbar, Point Grey and Kerrisdale soccer clubs
West End Community Centre: Lobby renovation	\$164,500	West End Community Centre Association
Kits Community Centre: Lounge Renovations	\$294,500	Kitsilano Community Centre Association
Marpole/Oakridge Community Centre: Interior upgrades	\$200,000	Marpole/Oakridge Community Centre Association
False Creek Community Centre Front Desk improvements	\$35,800	False Creek Community Association
Total	\$6,954,800	

Council has approved the first of these adjustments as part of the Community Legacy Projects, and approval for the balance is sought as part of this report (Recommendation A).

Approval of the proposed 2007 Park Board Capital Budget of \$69,189,800 will enable the following work program elements to proceed in the coming year:

- Oppenheimer, Tecumseh and Sunset Parks: park upgrades;
- Start construction of Olympic Legacy Facilities: Trout Lake and Killarney ice rinks; Riley Hillcrest Curling Venue; Percy Norman Aquatic Centre;
- Mount Pleasant Park: Design concept plan;
- New playground at Ceperley Park: dedicated to the memory of the victims of Air India flight 182;
- Playground upgrades at Kitsilano, MacLean, Bobolink and Oak Parks;
- Master Plan for Renfrew Community Park and Renfrew Ravine Park;

- Interior and exterior improvements for Nat Bailey Stadium;
- Computer system upgrades to the Park Board Tee time booking system;
- Facility major maintenance work, including roof, painting and asbestos abatement projects will continue at community centres, rinks, pools and other Board facilities; and
- Renovations and upgrades at the following facilities: Marpole/Oakridge, Kitsilano, and West End Community Centres.

The proposed budget will also cover annual work on ongoing projects such as street tree planting, planning studies, Neighbourhood Matching Fund awards as well as unforeseen small projects in parks and facilities.

The amount remaining for Park Board Capital Budget allocation in 2008 is \$16,720,000. The distribution of funds for next year (as shown in Appendix A) is included at this time for information only, and will be confirmed through the 2008 Capital Budget process.

Additional Allocation of City-Wide Development Cost Levies (DCL)

Recommendations C and D of this report seek Council approval to allocate additional City-Wide DCLs for park development related to the Olympic legacy projects and Trillium Park Site.

i. *Olympic Legacy Projects:*

Approval of Recommendation C would enable park development to high aesthetic and usage standards in connection with the Olympic Legacy projects (replacement of Trout Lake and Killarney ice rinks and Percy Norman Aquatic Centre). Individual park redevelopment project costs are estimated at \$170,000 for Killarney Park, \$330,000 for John Hendry Park (Trout Lake) and \$862,000 for Hillcrest Park, for a total of \$1,362,000 in Park DCL for these projects.

ii. *Trillium Park Site:*

Approval of Recommendation D would enable Park Board to proceed with the development of Trillium site, acquired for park in purposes in 1993. The Trillium park site is a 3 hectare (approximately 7.5 acre) property located on industrial land in the False Creek flats between Malkin Avenue and National, immediately west of the City's National Works Yard.

In October 2006, Park Board approved a consultation and design process for the development of the Trillium site as a sport and active recreation park serving the needs of existing and emerging residential areas around the False Creek basin. The concept under development will include two regulation playing fields and a fieldhouse. Approximately 1/3 of the park's area will be available for other park uses, such as a children's playground, an internal path system, and additional park elements to be confirmed through the public consultation process.

Park development will be oriented to serve active living needs in the local area. The neighbourhoods around the False Creek basin have the highest population growth and the lowest per capita sport field provision in Vancouver. Other than the single field planned for South East False Creek, there are no other identified options for increasing playing field capacity in this area, either through the development of new sites or conversion of existing fields to synthetic turf. No other sites in the City feasible for the development of a double

synthetic turf field were identified in the recent synthetic turf planning process. Park Board plans to achieve six new synthetic turf fields across the city by 2011. Two fields at Trillium, in addition to one at Point Grey and one in development at VanTech, means this goal would be two-thirds attained.

Park Board staff are currently in discussions with locally-based community centres, sport groups (such as MoreSport - an organization that has been highly successful in engaging inner-city and children in active lifestyles) and various east side field sport leagues, to assess unmet need and to ensure their priority access to the playing fields and other park facilities planned for Trillium.

Development of Trillium Park will require the release of additional City-Wide DCL funds for new park development. The project cost is \$6,000,000. It is proposed that \$1,000,000 be allocated towards this project from the Synthetic Turf program in the 2006-2008 Park Board Capital Plan (funding already included in the proposed 2007 Park Board Capital Budget allocation), and that Council be asked to release a further \$4,500,000 in Park DCL for a total phase one project budget of \$5,500,000. The remaining \$500,000 is for the park fieldhouse, which is not DCL eligible and will likely have to be addressed in the 2009-2011 Park Board Capital Plan.

FINANCIAL IMPLICATIONS

The core Capital budget sought by Park Board in this report totals \$69,189,800, including \$42,775,000 City Capital funding from plebiscite borrowing authority (\$37,875,000) and DCL/Pay-in-lieu (\$4,900,000), \$19,460,000 of interim financing from the City CFF, and \$6,954,800 in contributions and donations from senior governments and non-profit partners. Total funding above includes debenture funding of \$17,600,000 and internal financing from CFF of \$19,460,000 approved in advance of the 2007 Capital Budget for the Community Legacy Projects.

In addition, Park Board seeks release of additional funding of \$5,862,000 from accumulated City-Wide DCLs for Parks, including \$1,362,000 for park development associated with the renewal of Trout Lake and Killarney ice rinks and replacement of the Percy Norman Aquatic Centre; and \$4,500,000 for development of Trillium park site.

The core capital budget and the additional DCLs sought for the Park Board programs/projects will entail increased operating costs provisionally estimated at \$675,200 by 2009. The incremental operating cost requirements associated with the Council-approved programs/projects will be evaluated more closely in the context of future added basic requests, subject to annual budget review.

SUMMARY

Council is asked to approve the 2007 Capital Budget of \$ 69,189,800 from the 2006-2008 Capital Plan with the adjustments noted in this report. In addition, Council is asked to, (1) allocate \$1,362,000 of additional City-Wide DCL for park development associated with the renewal of Trout Lake and Killarney ice rinks, and replacement of Percy Norman Aquatic Centre, and (2) allocate \$4,500,000 of additional City-Wide DCL for development of Trillium park site. Both new DCL amounts will be added to the 2007 Capital Budget.

* * * * *

REVISED 2006-2008 PARK BOARD CAPITAL PLAN

DIVISION	PROGRAM	PROJECTS	Revised 2006-2008 Capital Plan	Revised 2006 Capital Budget	2007 Capital Budget	2008 Capital Budget (Tentative Allocation)
TOTAL		TOTAL	\$103,340,800	\$17,431,000	\$69,189,800	\$16,720,000
P. Parks		Parks	\$16,193,400	\$5,013,400	\$7,480,000	\$3,700,000
Q. Land Acquisition and development		Land Acquisition and development	\$6,000,000	\$3,000,000	\$0	\$3,000,000
R. Facilities		Facilities	\$13,037,400	\$2,167,600	\$2,499,800	\$8,370,000
S. Street Trees		Street Trees	\$750,000	\$250,000	\$250,000	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities¹	\$62,960,000	\$5,500,000	\$57,460,000	\$0
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000
P. Parks						
	P-01 Neighbourhood Park Renewal	a) Park renewal projects: (Oppenheimer, Sunset, Tecumseh Parks) b) Mount Pleasant Park c) Hillcrest Park: develop overflow parking area d) Air India Memorial Ceperley Park	\$4,170,000 \$1,000,000 \$300,000 \$860,000	\$1,625,000 \$0 \$0 \$0	\$2,370,000 \$100,000 \$300,000 \$860,000	\$175,000 \$900,000 \$0 \$0
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$803,400	\$353,400	\$250,000	\$200,000
	P-03 Playfields	a) Playfields: rebuilds, repairs, deep-tining b) Synthetic turf development c) Synthetic turf - (Trillium) Additional DCL	\$1,300,000 \$1,900,000 \$0	\$450,000 \$0 \$0	\$400,000 \$1,900,000 \$0	\$450,000 \$0 \$0
	P-04 Sport Courts/Active Uses	a) Sports Courts: repair / rebuild b) Youth Park (BMX / Skateboard)	\$369,000 \$375,000	\$19,000 \$75,000	\$350,000 \$0	\$0 \$300,000
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon b) Various improvement & unforeseen projects	\$500,000 \$466,000	\$500,000 \$166,000	\$0 \$150,000	\$0 \$150,000
	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	\$250,000 \$0 \$500,000	\$0 \$0 \$0	\$0 \$600,000 \$250,000
	P-07 Conservation/ Restoration	a) Stanley Park Forest Regeneration b) Everett Crowley Park	\$200,000 \$300,000	\$0 \$100,000	\$0 \$100,000	\$200,000 \$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	\$50,000 \$0 \$75,000 \$250,000 \$400,000	\$0 \$150,000 \$0 \$0 \$400,000	\$0 \$100,000 \$125,000 \$0 \$0
	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 b) Planning & Feasibility Studies	\$150,000 \$150,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000
Q. Land Acquisition and development	Q-01 Land Acquisition Q-02 New Park Dev.	a) Acquire land for parks a) Development of newly acquired park	\$5,000,000 \$1,000,000	\$3,000,000 \$0	\$0 \$0	\$2,000,000 \$1,000,000
R. Facilities	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II b) VanDusen Garden - Building Renewal - Phase 1	\$1,447,000 \$6,550,000	\$47,000 \$600,000	\$0 \$0	\$1,400,000 \$5,950,000
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements b) Bloedel Conservatory: roof panel replacement c) Stanley Park: Malkin Bowl rebuild d) Stanley Park: Interpretative Centre e) Concessions: Renos/upgrades f) Fieldhouses & Washrooms: Renos/upgrades g) Marinas: Renos/upgrades h) Facilities: other reno/upgrade projects	\$500,000 \$0 \$0 \$0 \$250,000 \$200,000 \$0 \$1,040,400	\$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$195,600	\$500,000 \$0 \$0 \$0 \$0 \$100,000 \$0 \$694,800	\$0 \$0 \$0 \$0 \$250,000 \$0 \$0 \$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	\$825,000 \$275,000 \$200,000 \$350,000 \$300,000 \$250,000 \$200,000	\$300,000 \$100,000 \$100,000 \$150,000 \$150,000 \$150,000 \$75,000	\$300,000 \$150,000 \$50,000 \$100,000 \$150,000 \$100,000 \$75,000	\$225,000 \$25,000 \$50,000 \$100,000 \$0 \$0 \$50,000
	R-04 Conservation/ Energy	a) Energy Conservation Initiatives a) Water Conservation Initiatives	\$0 \$300,000	\$0 \$50,000	\$0 \$200,000	\$0 \$50,000
	R-05 Technical Upgrades	a) Computer Systems upgrades b) Telephone System Upgrade	\$350,000 \$0	\$150,000 \$0	\$80,000 \$0	\$120,000 \$0
S. Street Trees	S.01 Street tree planting	a) Continue long range stocking plan	\$750,000	\$250,000	\$250,000	\$250,000
T. Community Legacy Facilities	T-01 Ice Rinks T-02 Curling Venue T-03 Aquatic Centre T-04 Major Parks	a) Practice rinks at Killarney and Trout Lake ¹ b) Park development at Practice rinks at Killarney & Trout Lake a) Contribution towards Curling Venue/Legacy Facility b) Changes required at Hillcrest & Nat Bailey Parks a) Percy Norman Pool replacement b) Park development at Percy Norman Pool a) Stanley & QE Parks: Road Resurfacing	\$26,500,000 \$0 \$6,500,000 \$0 \$29,960,000 \$0 \$0	\$3,600,000 \$0 \$0 \$0 \$1,900,000 \$0 \$0	\$22,900,000 \$0 \$6,500,000 \$0 \$28,060,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000

Note 1: 2006 Park Board Capital Budget revised to include the \$2 million allocation from Inflation Adjustment to the Practice Rinks at Killarney and Trout Lake (approved by Council in Sept 2006).

2007 PARK BOARD CAPITAL ALLOCATION & FUNDING SOURCES

DIVISION	PROGRAM	PROJECTS	Total Gross Capital 2007	External Funding	Pay-in-lieu, CACs, etc	Capital Financing Fund	City-Wide DCLs	Borrowing Authority
TOTAL		TOTAL	\$69,189,800	\$6,954,800	\$400,000	\$19,460,000	\$4,500,000	\$37,875,000
P. Parks		Parks	\$7,480,000	\$1,260,000	\$400,000	\$0	\$4,250,000	\$1,570,000
Q. Land Acquisition and development		Land Acquisition and development	\$0	\$0	\$0	\$0	\$0	\$0
R. Facilities		Facilities	\$2,499,800	\$694,800	\$0	\$0	\$0	\$1,805,000
S. Street Trees		Street Trees	\$250,000	\$0	\$0	\$0	\$0	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities	\$57,460,000	\$5,000,000	\$0	\$19,460,000	\$0	\$33,000,000
Overhead & Project Management		Overhead & Project Management	\$1,500,000	\$0	\$0	\$0	\$250,000	\$1,250,000
P. Parks								
	P-01 Neighbourhood Park Renewal	a) Park renewal projects: (Oppenheimer, Sunset, Tecumseh Parks) b) Mount Pleasant Park c) Hillcrest Park: develop overflow parking area d) Air India Memorial Ceperley Park	\$2,370,000 \$100,000 \$300,000 \$860,000	\$0 \$0 \$0 \$860,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,100,000 \$100,000 \$0 \$0	\$270,000 \$0 \$300,000 \$0
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new a) Playfields: rebuilds, repairs, deep-tining	\$250,000 \$400,000	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$150,000	\$0 \$250,000
	P-03 Playfields	b) Synthetic turf development c) Synthetic turf - (Trillium) Additional DCL	\$1,900,000 \$0	\$400,000 \$0	\$0 \$0	\$0 \$0	\$1,500,000 \$0	\$0 \$0
	P-04 Sport Courts/Active Uses	a) Sports Courts: repair / rebuild b) Youth Park (BMX / Skateboard)	\$350,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$350,000 \$0
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon b) Various improvement & unforeseen projects	\$0 \$150,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$150,000
	P-06 Waterfront	a) Foreshore Erosion Control b) Jericho Park Marginal Wharf: rebuild or demolish c) Seawall reconstruction & upgrades	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
	P-07 Conservation/Restoration	a) Stanley Park Forest Regeneration b) Everett Crowley Park	\$0 \$100,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$100,000	\$0 \$0
	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	\$0 \$150,000 \$0 \$0 \$400,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$400,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$150,000 \$0 \$0 \$0
	P-09 NMF/PPartners	a) Neighbourhood Matching Fund & Park Partners	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	P-10 Park Planning and Research	a) Park Design Studies b) Planning & Feasibility Studies	\$50,000 \$50,000	\$0 \$0	\$0 \$0	\$0 \$0	\$50,000 \$0	\$0 \$50,000
Q. Land Acquisition and development	Q-01 Land Acquisition Q-02 New Park Dev.	a) Acquire land for parks a) Development of newly acquired park	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
R. Facilities	R-01 Major Renewal / Replacement R-02 Improvements / Renovations R-03 Major Maintenance R-04 Conservation/ Energy R-05 Technical Upgrades	a) Renfrew Community Centre & Pool - Phase II b) VanDusen Garden - Building Renewal - Phase 1 a) Nat Bailey Stadium: roof & other improvements b) Bloedel Conservatory: roof panel replacement c) Stanley Park: Malkin Bowl rebuild d) Stanley Park: Interpretative Centre e) Concessions: Renos/upgrades f) Fieldhouses & Washrooms: Renos/upgrades g) Marinas: Renos/upgrades h) Facilities: other reno/upgrade projects 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 a) Energy Conservation Initiatives a) Water Conservation Initiatives a) Computer Systems upgrades b) Telephone System Upgrade	\$0 \$0 \$500,000 \$0 \$0 \$0 \$100,000 \$0 \$694,800 \$300,000 \$150,000 \$50,000 \$100,000 \$150,000 \$100,000 \$75,000 \$0 \$200,000 \$80,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$694,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
S. Street Trees	S.01 Street tree planting	a) Continue long range stocking plan	\$250,000	\$0	\$0	\$0	\$0	\$250,000
T. Community Legacy Facilities	T-01 Ice Rinks T-02 Curling Venue T-03 Aquatic Centre T-04 Major Parks	a) Practice rinks at Killarney and Trout Lake b) Park development at Practice rinks at Killarney & Trout Lake a) Contribution towards Curling Venue/Legacy Facility at Hillcrest b) Changes required at Hillcrest & Nat Bailey Parks a) Percy Norman Pool replacement b) Park development at Percy Norman Pool a) Stanley & QE Parks: Road Resurfacing	\$22,900,000 \$0 \$6,500,000 \$0 \$28,060,000 \$0 \$0	\$5,000,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,500,000 \$0 \$6,500,000 \$0 \$10,460,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,400,000 \$0 \$0 \$0 \$17,600,000 \$0 \$0
Overhead & Project Management		Overhead & Project Management	\$1,500,000	\$0	\$0	\$0	\$250,000	\$1,250,000

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-01a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Neighbourhood park enhancement projects at: OPPENHEIMER, TECUMSEH, SUNSET Parks
DESCRIPTION	Upgrade Oppenheimer Park and fieldhouse building; upgrade Tecumseh Park; redevelop Sunset Park after re-location of community centre

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$2,370,000	\$ 0	\$	\$2,100,000	\$270,000	\$2,370,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$2,350,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
Public Consultation		\$20,000			\$	
		\$			\$	
		\$2,370,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Drainage, path and landscaping improvements at Tecumseh Park will improve the usability of the park for active and passive recreation. Renovation of Oppenheimer park and field house will greatly benefit regular park users and the neighborhood as a whole.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$50,000	2009	\$100,000
Comment	Preliminary estimates based upon parks of similar size but without design details					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Address condition deficits, upgrade appearance, add more variety, and improve park usability generally.

SCOPE OF WORK / DELIVERABLES

The work program for Oppenheimer Park renewal will be confirmed through a public process with park stakeholders, including park users, local residents, community agencies and businesses in the downtown eastside. Guided by this input, a conceptual plan will be developed for Park Board approval and as a basis for subsequent construction drawings, tendering and construction. Tecumseh Park will involve a smaller public process and will focus on site condition issues. Project work will proceed through a design consultancy, followed by construction tender and park upgrading work. Sunset Park redevelopment entails redevelopment of park on the footprint of the old community centre pool, as well as park improvements adjacent to new community centre.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

Tecumseh: N/A Oppenheimer: Social Planning (Carnegie Centre) & Park Board Facilities Development Branch

TIMELINE	Start (mm/yy)	March 2007	Completion (mm/yy)	March 2008
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IMPACT OF DELAY

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-01a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Neighbourhood park enhancement projects at: OPPENHEIMER, TECUMSEH, SUNSET Parks
DESCRIPTION	Upgrade Oppenheimer Park and fieldhouse building; upgrade Tecumseh Park; redevelop Sunset Park after re-location of community centre

Oppenheimer is a heavily used park. Its fieldhouse is a base of operations for programs and services on the park provided through the Carnegie Centre, and this building has serious deficits in relation to the purposes it serves. The park as a whole also needs upgrading to support the level and kind of usage it receives. The renewal work is overdue, and needs to be done in a timely fashion in order to minimize disruption to those for whom the park and its programs are critical lifeline.

Park upgrading at Tecumseh is also a Park Board priority and park development projects generally need to be done over the summer when the weather is settled.

The work at Sunset Park is linked to the redevelopment of the community centre, currently nearing completion.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-01b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Mount Pleasant Park
DESCRIPTION	Design concept plan for Mount Pleasant Park

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$	\$100,000	\$ 0	\$100,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$90,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
consultation & supplies		\$10,000			\$	
		\$			\$	
		\$100,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Site development will create a functional park in a park deficient area

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$20,000
Comment	Conservative cost estimate pending final design and analysis of net additional maintenance requirements for expanded park area.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
Complete design phase of park development after Mt. Pleasant Community Centre moves to #1 Kingsway			
SCOPE OF WORK / DELIVERABLES			
Park conceptual plan developed for Board approval, with construction drawings for construction tender to follow.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
Social Planning (re: Childcare planned for site).			
TIMELINE	Start (mm/yy)	August 2007	Completion (mm/yy)
			June 2008
IMPACT OF DELAY			
Project is timed to coincide with opening of new Centre, so that park development can proceed as soon as existing buiding is vacant.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-01c

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Hillcrest Park
DESCRIPTION	Develop overflow parking area

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$300,000	\$ 0	\$	\$	\$300,000	\$300,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$300,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$300,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$2,000
Comment						

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
Develop overflow parking at Hillcrest/Nat Bailey Parks for periods of peak demand from stadium and Legacy complex events.			
SCOPE OF WORK / DELIVERABLES			
Open area (approximately 1 hectare) between Nat Bailey Stadium and Vancouver Racquets Club will be developed with structured turf and landscaping features to serve both park and overflow parking uses.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	March 2007	Completion (mm/yy) December 2008
IMPACT OF DELAY			
Project is part of overall site development for 2010 Olympic and Paralympic Winter Games preparedness.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-01d

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Air India Memorial - Ceperley Playground and Picnic Area
DESCRIPTION	To refurbish the existing playground to provide a memorial to the victims

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$860,000	\$860,000	\$	\$	\$ 0	\$ 0	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$860,000	Federal Government		\$800,000	
Overhead		\$	Provincial Government		\$60,000	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$860,000			\$860,000	

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$20,000	2009	\$20,000
Comment	Maintenance and site cleaning estimate based upon requirements of a major scale playground and associated landscaping. To be confirmed upon final design.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Commemorative site to recognize Air India victims.				
SCOPE OF WORK / DELIVERABLES				
Improve overall site servicing, with addition of new sports court area, playground and terraces for picnicking				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	June 2006	Completion (mm/yy)	June 2007
IMPACT OF DELAY	This is a high profile project and timing of implementation is being coordinated with input from Federal Government and public expectations.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-02a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playgrounds
SUB-PROGRAM / PROJECT	Playground renewal and equipment replacement
DESCRIPTION	Updating of park playgrounds to address condition deficits and enhance play value

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$250,000	\$ 0	\$	\$250,000	\$ 0	\$250,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$250,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$250,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Benefits include: optimal safety conditions, current playground trend upgrades and opportunity to provide universal accessibility.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$10,000	2009	\$10,000
Comment	Additional maintenance and regular inspection/repair required because of changes to apparatus and addition of drainage systems.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES
To improve the conditions and play value of existing playgrounds. Playground structures typically have a 15 year lifespan and inventory of existing playgrounds, equipment and surface materials is carried out by certified staff on a semi-annual basis. Timing of replacement is based on priority criteria.
SCOPE OF WORK / DELIVERABLES
Playground upgrades at Kitsilano, Maclean, and Oak Parks. (Kitsilano was originally scheduled for 2006, but required extensive public consultation, delaying construction phase to 2007).
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)
N/A
TIMELINE
Start (mm/yy) January 2007 Completion (mm/yy) December 2007
IMPACT OF DELAY
Playgrounds and equipment on priority list have reached the end of their lifespan, giving rise to safety concerns

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-03a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Park Development
PROGRAM	Grass Playing Fields
SUB-PROGRAM / PROJECT	Grass Playing Fields - Rebuilds, repairs and deep tyning
DESCRIPTION	Playing field rebuilds, including installation or replacement of drainage and irrigation systems in whole or in part; continuation of deep tyning program and over-seeding of turf where needed t maintain field playability.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$400,000	\$ 0	\$	\$150,000	\$250,000	\$400,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$400,000				\$
Overhead		\$				\$
Other (specify below)						\$
		\$				\$
		\$				\$
		\$400,000				\$ 0

COST SAVINGS & OTHER BENEFITS -

The work performed improves the playability of the fields and enables them to be used for a longer season.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$	2008	\$20,000	2009	\$30,000
Comment	Ongoing maintenance of sand based turf field and associated drainage systems.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
To maximize the playing capacity of the grass field inventory to keep up with the demand for soccer, baseball and other field sports			
SCOPE OF WORK / DELIVERABLES			
Main 2007 project focus is to rebuild Connaught Park East field. \$120,000 to Districts for (1) major maintenance work, Irrigation and grading for two fields at Bobolink Park, and (2) drainage for east mini-field at Douglas Park. (Connaught Park has been deferred from 2006).			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
Operations: Park Board East Van District and QE District			
TIMELINE	Start (mm/yy)	March 2007	Completion (mm/yy) November 2007
IMPACT OF DELAY			
Ongoing capital investment in turf fields is necessary to maintain the capacity of the field inventory in relation to current and future demand, and to ensure user safety.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-03b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playfields
SUB-PROGRAM / PROJECT	Synthetic Turf Installation
DESCRIPTION	Continuation of program to develop lighted in-fill turf playing fields

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$1,900,000	\$400,000	\$	\$1,500,000	\$ 0	\$1,500,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (<i>specify below</i>)			
Contract		\$1,900,000	Soccer clubs' donation		\$400,000	
Overhead		\$			\$	
Other (<i>specify below</i>)					\$	
		\$			\$	
		\$			\$	
		\$1,900,000			\$400,000	

COST SAVINGS & OTHER BENEFITS -

Synthetic turf fields enable the Park Board to serve increasing demand for playing field bookings and alleviate pressure on and damage to the grass field inventory

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	See Sheet P-03c - Trillium Park development					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
To provide six lighted synthetic playfields by the year 2011 as per Park Board long range field renewal plan.				
SCOPE OF WORK / DELIVERABLES				
Funding will be combined with allocation for Trillium park site and provide the equivalent of one synthetic turf field of the two fields planned for this site.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (<i>if applicable</i>)				
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy)	December 2007
IMPACT OF DELAY				
Delay will continue the increasing overuse of grass fields which cannot stand up to high intensity of play, or play during rainy weather.				

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-03c

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playfields
SUB-PROGRAM / PROJECT	Trillium Park Site
DESCRIPTION	Park development, including passive and active areas: playground, field house and two synthetic turf playfields

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2007 ADVANCE FUNDING APPROVED
\$4,500,000	\$ 0	\$0	\$4,500,000	\$ 0	\$4,500,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$4,500,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$4,500,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

The project will enable public use of a park site acquired in 1994, but not yet developed. Two synthetic turf fields on this site will further the Park Board plan to expand its playing field capacity to keep up with growing field sports demand, and provide critically needed fields to support local youth sport programming and service to the downtown core population..

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$50,000	2009	\$100,000
Comment	Maintenance cost components are for park landscapes, paths and other features, playground, fieldhouse change & washrooms, and grooming & cleaning of two synthetic turf fields. Provisional estimate based on comparable items elsewhere in the system.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
To develop the Trillium park site and to expand the playing field inventory.			
SCOPE OF WORK / DELIVERABLES			
Development of the 2.98 hectare Trillium park site to include active and passive areas: Final design will include two synthetic turf playing fields (the downtown core has an extremely low supply of playing fields per capita), change room facilities, playground and other design features as may be identified through a public process. The program includes design consultancy, design construction drawings, tendering and construction. Funding contribution from the synthetic turf program (see sheet P-03b) will also be applied to this site.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy) January 2008
IMPACT OF DELAY			
Park development of this site has been on hold for over 10 years. and field development is needed to address current and future unmet demand.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-03c

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playfields
SUB-PROGRAM / PROJECT	Trillium Park Site
DESCRIPTION	Park development, including passive and active areas: playground, field house and two synthetic turf playfields

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-04a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Sport Courts/Active Uses
SUB-PROGRAM / PROJECT	Tennis and Hard Surface Areas
DESCRIPTION	To maintain usability and safety of hard surface playing courts

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$350,000	\$ 0	\$	\$	\$350,000	\$350,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$350,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$350,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Provision of safe sport facilities to the public.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$3,000	2009	\$3,000
Comment	Ongoing maintenance and repair for restored facilities. To be verified upon project completion.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
To maintain usability and safety of hard surface playing courts.			
SCOPE OF WORK / DELIVERABLES			
Reconstruction of lacrosse box at Renfrew (\$140,000), colour coat and repaint lines on QE Park tennis courts (\$90,000) and resurface the tennis courts at Memorial South Park (\$120,000).			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	Jan 2007	Completion (mm/yy) July 2008
IMPACT OF DELAY			
Activities at these facilities may have to be suspended until work program is complete.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-05b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Improvements/Upgrades
SUB-PROGRAM / PROJECT	Various improvements & unforeseen projects
DESCRIPTION	To undertake small upgrades in neighbourhood parks

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$150,000	\$ 0	\$	\$	\$150,000	\$150,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$150,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$150,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Enhanced usability for park patrons and prevention of deterioration of park amenities.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$8,000	2009	\$8,000
Comment	Cost approximation based on past upgrades at this level of funding.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
To enhance park usability and aesthetics through Improvements to drainage, planting beds, and pathways.			
SCOPE OF WORK / DELIVERABLES			
Improve drainage, pathway materials, various replacements to edging, grading as well as unexpected extra project requirements.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy) December 2007
IMPACT OF DELAY			
Deterioration of park amenities and reduced park values. Increased load on Park operations maintenance programs.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-07b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Conservation/Restoration
SUB-PROGRAM / PROJECT	Everett Crowley Park - Park Use Plan and Implementation
DESCRIPTION	Improvements to Everett Crowley Park

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$	\$100,000	\$ 0	\$100,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$100,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$100,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$3,000	2009	\$5,000
Comment	Restoration work and invasive species control needs to be sustained through operational follow-up.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Design and Construction work in relation to park master plan implementation.				
SCOPE OF WORK / DELIVERABLES				
Mapping of habitat areas and preparation of a park presentation map. Development of Avalon Pond restoration plan and first phase implementation of restoration work. Control and management of invasive species in the park, in particular, Japanese knotweed and Himalayan blackberry.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy)	January 2008
IMPACT OF DELAY				
Park Operations staff and community-based steering committee are coordinating implementation of park improvements, guided by Management Plan developed during 2003 - 2005 Capital Plan. Invasive species will become increasingly challenging to control if plan implementation is delayed.				

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-08b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Stanley Park: Utility Upgrades
DESCRIPTION	Construction of sewage lift station at Second Beach in Stanley Park

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$150,000	\$ 0	\$	\$	\$150,000	\$150,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$150,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$150,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Upgrades are required to separate sanitary and storm sewage in Stanley Park to achieve utility cost savings and for environmental purposes

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$2,800	2009	\$2,800
Comment	Sewage lift stations require regular monitoring and periodic repair					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
A new sewage lift station is required at 2 nd Beach to separate the storm and sanitary systems in Stanley Park. This initiative is part of a long range programme agreed upon by Park Board and Engineering Services.			
SCOPE OF WORK / DELIVERABLES			
Installation of a new lift station at 2 nd Beach			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
Engineering Services			
TIMELINE	Start (mm/yy)	April 2007	Completion (mm/yy) December 2007
IMPACT OF DELAY			
Utility cost savings for the City would be delayed and there would continue to be a negative impact on the environment			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-08e

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Stanley & QE Parks: Road Resurfacing
DESCRIPTION	Completion of 2006 project and additional small paving project in 2007

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$400,000	\$ 0	\$	\$400,000	\$ 0	\$400,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$400,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$400,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Replacement of pavement in poor condition reduces long term maintenance costs as well as reducing the risk of claims due to injury or vehicle damage.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$2,000	2009	\$2,000
Comment	Addition of drainage systems and oil separators require regular inspection and clean out					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
Continuation of Park Board program to improve paved surfaces and reduce the contamination of run-off.			
SCOPE OF WORK / DELIVERABLES			
Roads will be assessed in early spring to verify priority work from list of road sections in poor condition			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	May 2007	Completion (mm/yy) October 2007
IMPACT OF DELAY			
Roadways will continue to deteriorate putting vehicles and pedestrians at greater risk and requiring additional patching and maintenance			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-09a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Matching Fund & ParkPartners
SUB-PROGRAM / PROJECT	Neighbourhood Matching Fund
DESCRIPTION	The Neighbourhood Matching Fund provides funds to groups that want to improve and develop parks and facilities on park or other public land.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$50,000	\$ 0	\$	\$	\$50,000	\$50,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$4,000	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$			\$	
Overhead		\$			\$	
Other (specify below)					\$	
Matching funds		\$46,000			\$	
		\$			\$	
		\$50,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

The Neighbourhood Matching Fund is a program providing support for projects involving people in a way that promotes the development of community and builds neighbourhood connections. It provides funds to groups who want to improve and develop parks and facilities on park land. The program promotes arts and culture and greening projects on a local level, contributing to neighbourhood character, and broadening opportunities for resident participation.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$3,000	2009	\$3,000
Comment						

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Continue the Neighbourhood Matching Fund (NMF) program. The NMF is the key program that supports the efforts of Vancouver residents to plan and directly participate in improving public space.

SCOPE OF WORK / DELIVERABLES

The NMF program provides supplementary funding to community initiated projects on public land, matching the contribution made by the community through volunteer labour, supplies donated, and other funds raised. Since 1994, NMF has funded up to 10 projects annually, to a maximum level of \$10,000 (but more typically in the range of \$2,000-\$5,000). The amount budgeted for this cycle would enable the program to continue at its established level, with some staff support to facilitate projects, promote the program and monitor outcomes.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

Office of Cultural Affairs for Arts installations. Some projects are on non-park City land and will involve the Department having jurisdiction (e.g., Engineering Services).

TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy)	December 2007
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IMPACT OF DELAY

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-09a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Matching Fund & ParkPartners
SUB-PROGRAM / PROJECT	Neighbourhood Matching Fund
DESCRIPTION	The Neighbourhood Matching Fund provides funds to groups that want to improve and develop parks and facilities on park or other public land.

Program is ongoing and sustained funding is required to maintain the continuity of this valued program.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-10a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Planning & Research
SUB-PROGRAM / PROJECT	Park Design Studies: Renfrew Park
DESCRIPTION	Master Plan for Renfrew Community Park and Renfrew Ravine Park, with an emphasis on Still Creek enhancements.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$50,000	\$ 0	\$0	\$50,000	\$ 0	\$50,000	\$0
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$45,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
public consultation		\$5,000			\$	
		\$			\$	
		\$50,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

If master plan is approved and implemented, benefits include: a) improved parks for residents living in the Renfrew community; and b) a healthier Still Creek watercourse (improved water quality and improved water flow).

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	Added basic will be estimated once capital works (construction, rehabilitation, enhancements) are completed, which will not happen until after 2008.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Development of a master plan for Renfrew Community Park and Renfrew Ravine Park to enhance the park and its amenities in a manner consistent with the Still Creek Rehabilitation and Enhancement Study from 2002. The two parks (10.9 hectares or 26.9 acres) are located along Renfrew Street, between 19th and 29th Avenues.

SCOPE OF WORK / DELIVERABLES

Work will include the hiring of a design consultant, with expertise in park design and hydrology, and the preparation of the master plan will involve public consultation. The deliverable is a master plan that can be presented to the Park Board for approval.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

Engineering (Sewers), Environmental Protection, GVRD.

TIMELINE

Start (mm/yy)

April 2007

Completion (mm/yy)

January 2008

IMPACT OF DELAY

Delaying the project would have two impacts: a) the community that has advocated for the master plan since 2002 will be disappointed; and b) it will be more difficult for Park Board to prepare an accurate estimate for capital investment for upgrading the parks in time for the submission of the Draft 2009-2011 Capital Plan in the Spring of 2008.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-10b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Planning & Research
SUB-PROGRAM / PROJECT	Planning & Feasibility Studies
DESCRIPTION	

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$50,000	\$ 0	\$	\$	\$50,000	\$50,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$45,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
Meeting/consult costs		\$5,000			\$	
		\$			\$	
		\$50,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	No impact on operating costs					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Medium and long range planning in support of park and policy development priorities of the Park Board.				
SCOPE OF WORK / DELIVERABLES				
Finalize land acquisition and neighbourhood park renewal strategies; Park Board public consultation policy development.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy)	December 2007
IMPACT OF DELAY				
Work program supports priority projects of the Park Board, delay will have impact on the Park projects.				

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-02a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Improvements and Renovations
SUB-PROGRAM / PROJECT	Nat Bailey Stadium Improvements
DESCRIPTION	Interior and exterior priority improvements for Nat Bailey Stadium

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$500,000	\$ 0	\$	\$	\$500,000	\$500,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$500,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$500,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	N/A					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
To complete priority improvements (exterior and interior) to Nat Bailey Stadium.				
SCOPE OF WORK / DELIVERABLES				
Priority improvements to Nat Bailey Stadium will be carried out as outlined in the agreement between the tenant and Park Board. The following guidelines will be used in determining the priorities on stadium improvements: <ul style="list-style-type: none"> Enhancements required by Major League Baseball Improved experience for fans Safety of the facility 				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	March 2007	Completion (mm/yy)	December 2007
IMPACT OF DELAY	Capital work by Park Board is being co-ordinated with improvements committed by tenant under recently concluded long term lease agreement.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-02f

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Improvements and Renovations
SUB-PROGRAM / PROJECT	Fieldhouses & Washrooms: Renos/upgrades
DESCRIPTION	Renovations to fieldhouses and public washrooms

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$	\$	\$100,000	\$100,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$100,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$100,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Preserves the infrastructure, keeps maintenance cost in check and prevents these facilities from becoming public embarassments

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$2,000	2009	\$2,000
Comment	Renovations typically include more sophisticated mechanical systems which require added maintenance					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
To provide public facilities that are reasonably attractive and functional			
SCOPE OF WORK / DELIVERABLES			
\$50,000 committed to Victoria Park washrooms by Board resolution, other work to be confirmed from priority list.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	May 2007	Completion (mm/yy) December 2007
IMPACT OF DELAY			
Improvements to Victoria park are scheduled at the same time as a larger park enhancement program. delay would result in inefficiency.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-02h

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Improvements and Renovations
SUB-PROGRAM / PROJECT	Facilities: Other renovation/upgrade projects
DESCRIPTION	Minor Renovations

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$692,500	\$692,500	\$	\$	\$ 0	\$ 0	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$692,500	Donations from partner organizations			\$692,500
Overhead		\$				\$
Other (specify below)						\$
		\$				\$
		\$				\$
		\$692,500				\$692,500

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	Work is predicated upon a neutral effect on current operating budgets					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
To complete minor renovations and repairs to several Park Board facilities. These minor renovations include: interior improvements, rebuilding a commercial kitchen and security upgrades.				
SCOPE OF WORK / DELIVERABLES				
Minor renovations of several Park Board Community Centre facilities funded by partner organizations. Interior renovations at West End, Kitsilano, Ray-Cam Co-op, False Creek, Marpole Community Centres and exterior repairs at the Stanley Park Lawn bowling Centre.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy)	December 2007
IMPACT OF DELAY	May result in further deterioration of the facilities.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Roof Replacements
DESCRIPTION	Replacement of roofs at the end of their service life

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$300,000	\$ 0	\$	\$	\$300,000	\$300,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$300,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$300,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Timely replacement of roofs will prevent more expensive repairs in the future and service disruptions

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	N/A					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Roof replacement on Park Board facilities is conducted according to a 30 year plan dealing with the entire inventory. The optimum replacement cycle varies from 15 to 25 years depending upon the type of roof membrane, roof design, activities and work on roof mounted equipment as well as the ongoing repair history

Roof replacements typically involve the following elements:

- (1) Removal of the old membrane
- (2) Repairs to the substrate and seismic resistance upgrading, if needed,
- (3) Replacement with membrane that is
 - a. cost effective,
 - b. long lasting,
 - c. low maintenance,
 - d. capable of dealing with any penetrations through it,
 - e. appropriate to the architectural features of the building, and which
 - f. uses green roof technology (if appropriate),

Timing of individual replacements is subject to condition review as each roof nears the end of its anticipated design life. Each section of the roofs are evaluated prior to making up the specifications and drawings of the new roof membrane (including any seismic work needed) resulting in maximum life cycle and lowest risk of adversely affecting program schedules.

SCOPE OF WORK / DELIVERABLES

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Roof Replacements
DESCRIPTION	Replacement of roofs at the end of their service life

Current priorities for 2007 include Dunbar Lawn Bowling, Van Dusen Training, Malkin Bowl, Third Beach and Second Beach. Roofs will be re-assessed in the Spring and priorities may change.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE Start (mm/yy) March 2007 Completion (mm/yy) October 2007

IMPACT OF DELAY

Delays may result in increased maintenance costs, disruptions to facility operations, damage to infrastructure and increased replacement costs

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Painting (interior and exterior)
DESCRIPTION	Major re-paints of facilities

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$150,000	\$ 0	\$	\$	\$150,000	\$150,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$30,000	Other Levels of Government			\$
Materials		\$5,000	Property Owners			\$
Equipment		\$0	Other (specify below)			
Contract		\$115,000				\$
Overhead		\$				\$
Other (specify below)						\$
		\$				\$
		\$				\$
		\$150,000				\$ 0

COST SAVINGS & OTHER BENEFITS -

Exterior painting protects the substrates and does not allow penetration of water into the wall cavities and interior fabric, reducing long term maintenance costs. Interior painting enhances program spaces, protects interior fabrics from damage, and makes the facility friendly and welcoming.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment						

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Protect exterior and interior spaces from water penetration and damage. Maintain a clean and healthy environment for customers and employees.
 Capital Plan allocation, supplementing the work performed on the operating budget, enables the Park Board to maintain an average 15 year painting cycle for all its facilities. This cycle still falls short of an optimum standard of 8-10 years for both interior and exterior painting, and is the minimum necessary to protect the Board's physical assets.
 Repaint of areas is only scheduled after the annual conditional survey is completed ensuring that prioritization of needs establishes the annual painting plan.

SCOPE OF WORK / DELIVERABLES

Priorities for 2007 include exteriors of McCleery Golf and Kitsilano CC.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	April 2007	Completion (mm/yy)	November 2007
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IMPACT OF DELAY

Accelerated damage due to water penetrating the envelope, necessitating costly repairs to the exterior and interior fabric prior to repainting. If

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Painting (interior and exterior)
DESCRIPTION	Major re-paints of facilities

not rectified in a timely fashion, structural damage will occur in the supporting wall structure.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03c

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Floor Replacements
DESCRIPTION	Replacement of floors at the end of their life cycle

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$50,000	\$ 0	\$	\$	\$50,000	\$50,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$50,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$50,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Timely replacement of flooring reduces the risk of trip and fall claims, reduces routine maintenance and maintains the appearance of the facility which is necessary for customer satisfaction. In the case of boiler rooms, floor membranes are necessary to protect the infrastructure.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment						

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Maintain building functionality, safety and appearance by replacing worn out floors on a life cycle basis. Properly selected and applied flooring also protects building structural elements.				
SCOPE OF WORK / DELIVERABLES				
Priorities for 2007 are boiler rooms at False Creek and West End, Kitsilano CC Board Room and office and Marpole-Oakridge CC storage.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	April 2007	Completion (mm/yy)	November 2007
IMPACT OF DELAY				
Delays will result in added maintenance costs associated with deteriorated floor surfaces and there is a risk of injury or damage to the building infrastructure.				

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03d

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Abatement Programs: asbestos lead paint and mould
DESCRIPTION	Remediation of hazardous materials found in Park Board facilities and installations

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$	\$	\$100,000	\$100,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$20,000	Other Levels of Government		\$	
Materials		\$10,000	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$70,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$100,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Ensures public and worker safety in compliance with regulations

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment						

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

The Park Board has an established asbestos management program that includes an inventory of asbestos containing material (ACM) in its facilities. The programme is focussed on eliminating risk of exposure to staff, the public and contractors through diligent management, staff training and risk control of all work that is in contact with asbestos containing materials. The programme also addresses abatement of both lead paint and mould where these are identified in Park Board facilities.

SCOPE OF WORK / DELIVERABLES

Identified priorities for 2007 include projects planned at 7 facilities (West End, Marpole/Oakridge, False Creek, West Point Grey, Hastings, Kitsilano community centres and the Park Board Administration building) with a reserve for emergency situations.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE Start (mm/yy) April 2007 Completion (mm/yy) December 2007

IMPACT OF DELAY

Planned remediation is scheduled for periods when the public and staff are not present. Emergency issues must be dealt with immediately. Failure to respond or to maintain remediation schedules could result in exposures entailing health risks and would likely result in sanctions by regulatory agencies.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03e

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Community Centres: Other major maintenance
DESCRIPTION	Improvements to mechanical systems

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$150,000	\$ 0	\$	\$	\$150,000	\$150,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$150,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$150,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Timely replacement of systems prevents service disruptions and expensive emergency repairs.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$1,000	2009	\$1,000
Comment	Improvements to mechanical systems, especially controls, require additional maintenance and monitoring to achieve savings in utilities.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES
To continue the program of community centre mechanical system replacements and upgrades.
SCOPE OF WORK / DELIVERABLES
Boiler replacement at Kensington Community Centre (contributing to Green House Gas ("GHG") reduction program).
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)
Staff are coordinating mechanical system improvements with those planned as part of the City energy savings programme
TIMELINE
Start (mm/yy) April 2007 Completion (mm/yy) December 2007
IMPACT OF DELAY
There is a risk of service disruptions if systems fail. Replacement of heating systems is best done in the summer months.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03f

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Pools: Other major maintenance
DESCRIPTION	Equipment replacement and structural repairs at swimming pools

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$	\$	\$100,000	\$100,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$30,000	Other Levels of Government		\$	
Materials		\$10,000	Property Owners		\$	
Equipment		\$20,000	Other (specify below)			
Contract		\$40,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$100,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Timely replacement of mechanical systems reduces the potential for service disruptions, improves air and water quality, and avoids costly emergency repairs. Install UV systems in indoor pools improve water and air quality.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$2,500	2009	\$2,500
Comment	Modern mechanical systems require additional monitoring and service					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Replace mechanical equipment at the end of its service life. Add UV disinfection to improve indoor pool water and air quality.				
SCOPE OF WORK / DELIVERABLES				
To replace the existing boiler at the Vancouver Aquatic Centre as part of the Greenhouse Gas reduction program.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	April 2007	Completion (mm/yy)	December 2007
IMPACT OF DELAY				
There is a growing focus on indoor air quality in pools. It is the intent to address the issue as soon as possible at pools where air quality is a concern. Delays in replacement of mechanical equipment increase the risk of service disruptions.				

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03g

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Maintenance
SUB-PROGRAM / PROJECT	Rinks: Other major maintenance
DESCRIPTION	Ongoing major repairs/replacement of mechanical systems and other rink building components

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$75,000	\$ 0	\$	\$	\$75,000	\$75,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$75,000				\$
Overhead		\$				\$
Other (specify below)						\$
		\$				\$
		\$				\$
		\$75,000				\$ 0

COST SAVINGS & OTHER BENEFITS -

Timely replacement of systems before breakdown reduces the possibility of service disruptions and expensive emergency repairs

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$1,500	2009	\$1,500
Comment	Updated mechanical systems typically require additional routine maintenance and monitoring					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Major repairs/replacement of ice making equipment (compressors, evaporative condensers, brine chillers) and specialized rink HVAC systems (dehumidifiers and spectator heating), as well as building code requirements in arenas (e.g. rink boards) according to priority list.

SCOPE OF WORK / DELIVERABLES

Barring emergency repairs, priority improvements planned for the mechanical system at the West End Ice Rink. As part of the Greenhouse Gas Reduction program, the plan is to separate air conditioning unit at Kerrisdale Arena to reduce energy consumption.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE Start (mm/yy) April 2007 Completion (mm/yy) September 2007

IMPACT OF DELAY

Major work is typically scheduled into periods that the rinks are used for non-Ice related activities. The closure and re-building of Trout Lake and Killarney Rinks as Olympic venues heighten the requirement for uninterrupted service in the other rinks. Delay could cause serious disruptions in service to ice arena users.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-04a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Conservation
SUB-PROGRAM / PROJECT	Water Conservation Initiatives
DESCRIPTION	Water conservation measures to reduce water consumption within Park Board facilities. Funding of portion of Vivian Creek emergency restoration and ongoing improvement to irrigation systems.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$200,000	\$ 0	\$	\$	\$200,000	\$200,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$50,000			\$	
Overhead		\$			\$	
Other (specify below)					\$	
Vivian Creek		\$150,000			\$	
		\$			\$	
		\$200,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Repairs to Vivian Creek were required to preserve Fraserview Golf course and the watercourse. Irrigation improvements conserve water and reduce utility costs

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$5,000	2008	\$2,000	2009	\$5,000
Comment	Expansion of irrigation systems, sophisticated controls for conservation and backflow prevention devices for public safety require additional maintenance.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES	
Improved water conservation and public safety through expansion and upgrades to park watering systems on priority list.	
SCOPE OF WORK / DELIVERABLES	
Restoration (in 2006) of Vivian Creek in Fraserview Golf Course. Priority upgrades to turf and garden bed irrigation systems.	
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)	
TIMELINE	Start (mm/yy) April 2007 Completion (mm/yy) December 2007
IMPACT OF DELAY	
The restoration of Vivian Creek was an emergency measure taken in 2006 to prevent further damage to Fraserview Golf Course and possible revenue loss. Delays in improvements to irrigation systems will delay City utility savings.	

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-05a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Technical Upgrades
SUB-PROGRAM / PROJECT	Computer System Upgrades
DESCRIPTION	Replacing infrastructure to support existing systems, expanding technology infrastructure to new facilities, begin conversion of parks drawings to electronic format.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$80,000	\$ 0	\$	\$	\$80,000	\$80,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$80,000	Other (specify below)			
Contract		\$			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$80,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

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IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$18,400	2008	\$29,400	2009	\$29,400
Comment	For overall 3 year project: Adding network connectivity to 3 outdoor pools estimated at \$800/month per pool for 6 months for a total of \$14,400 per year. Yearly maintenance of 20 point of sale printers at \$200/month is \$4,000 per year in 2007. For 2008, yearly maintenance of an additional 30 point of sale printers for \$6,000 per year plus estimated 25 touch screens for a total of \$5,000 per year.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
For 2007, upgrade tee time system with up to date server, add point of sale to pro shops for green fee collection, and replace / upgrade software.			
SCOPE OF WORK / DELIVERABLES			
Replace tee time database server and backup server. Replace / upgrade software to improve stability of system, add point of sale function for green fee collection to pro shops, and automate tournament bookings for booking coordinator.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	December 2006	Completion (mm/yy) December 2007
IMPACT OF DELAY			
Continued unreliability of system during peak season, continued customer dissatisfaction with green fee payment in clubhouse.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

S-01a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Street Trees
PROGRAM	Street Tree Planting
SUB-PROGRAM / PROJECT	
DESCRIPTION	Continue implementation of the Park Board and Council approved Street Tree Management Plan

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$250,000	\$ 0	\$	\$	\$250,000	\$250,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$99,960	Other Levels of Government		\$	
Materials		\$133,380	Property Owners		\$	
Equipment		\$16,660	Other (specify below)			
Contract		\$			\$	
Overhead		\$			\$	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$250,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

Street trees are an essential component in creating liveable neighbourhoods and a beautiful city. Street trees also contribute to sustainability by providing habitat as part of the urban forest, filtering air pollution and absorbing carbon dioxide from the atmosphere.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$28,000	2009	\$28,000
Comment	Based on costs of approximately \$33 per tree per year					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

The Street Tree Management Plan was approved by the Park Board and Council in 1990. The program aims to enhance and diversify the urban forest over a 20 year period, and aims to increase the street tree stocking level to 70% by 2010.

SCOPE OF WORK / DELIVERABLES

2007 budget will pay for the planting of approximately 830 trees

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE Start (mm/yy) October 2007 Completion (mm/yy) February 2008

IMPACT OF DELAY

Delay of funding reduction would postpone attainment of the 2010 stocking level target.

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

T-01a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Community Legacy Facilities
PROGRAM	Ice Rinks
SUB-PROGRAM / PROJECT	Practice rinks at Killarney and Trout Lake
DESCRIPTION	Design and construction of two rinks for 2010 Olympic and Paralympic Winter Games - practice use

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2007 ADVANCE FUNDING APPROVED
\$26,500,000	\$7,500,000	\$1,600,000	\$	\$17,400,000	\$17,400,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$26,500,000	VANOC		\$5,000,000	
Overhead		\$	Loan from CFF		\$2,500,000	
Other (specify below)					\$	
		\$			\$	
		\$			\$	
		\$26,500,000			\$7,500,000	

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$100,000
Comment	Operating cost impact to be verified after final design approval					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
To construct 2 new practice ice arenas at Killarney Ice Rink and Trout Lake Ice Rink for the 2010 Olympic and Paralympic Winter games and subsequent community use. Additional funding was approved by council in September 2006 (details in Council report RTS# 6089)				
SCOPE OF WORK / DELIVERABLES				
Completion of 2 new ice rink facilities.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy)	December 2009
IMPACT OF DELAY				
Project must proceed without delay or discontinuity between phases to ensure completion in time for the 2010 Winter Games.				

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

T-01b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Community Legacy Facilities
PROGRAM	Ice Rinks
SUB-PROGRAM / PROJECT	Park development associated with construction of practice rinks at Killarney and Trout Lake
DESCRIPTION	Park development to high aesthetic and usage standards in connection with the Olympic Legacy projects

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2007 ADVANCE FUNDING APPROVED
\$500,000	\$ 0	\$	\$500,000	\$ 0	\$500,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (<i>specify below</i>)			
Contract		\$500,000			\$	
Overhead		\$			\$	
Other (<i>specify below</i>)					\$	
		\$			\$	
		\$			\$	
		\$500,000			\$ 0	

COST SAVINGS & OTHER BENEFITS -

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IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	Impact anticipated to be neutral, but may be revised when design details are known.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
Re-develop surrounding park to high aesthetic and usage standards at sites of new practice rinks.			
SCOPE OF WORK / DELIVERABLES			
Landscaping and site services associated with park redevelopment at practice rink sites, with estimated costs of \$170,000 for Killarney Park and \$330,000 for John Hendry Park (Trout Lake).			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (<i>if applicable</i>)			
TIMELINE	Start (mm/yy)	April 2007	Completion (mm/yy) December 2008
IMPACT OF DELAY			
Work must be synchronized with facility development for 2010 Olympic Games			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

T-03a

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Community Legacy Facilities
PROGRAM	Aquatic Centre
SUB-PROGRAM / PROJECT	Percy Norman Pool Replacement
DESCRIPTION	Design and construction of a major leisure and long length aquatic centre at Hillcrest Park

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$29,960,000	\$10,460,000	\$1,900,000	\$	\$17,600,000	\$17,600,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government		\$	
Materials		\$	Property Owners		\$	
Equipment		\$	Other (specify below)			
Contract		\$29,960,000	CFF		\$10,460,000	
Overhead		\$			\$	
Other (specify below)		\$			\$	
		\$			\$	
		\$			\$	
		\$29,960,000			\$10,460,000	

COST SAVINGS & OTHER BENEFITS -

Provision of major aquatic facility to serve all of Vancouver, enabling higher level of service at a less per capita cost

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$200,000
Comment	New Aquatic Centre will have 4X the capacity of the existing Percy Norman Pool. Operating cost impact subject to re-assessment when design detail is complete					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
Construction of the new City-wide Multi Purpose Aquatic Centre and replacement for Percy Norman Pool, as recommended in the 2001 Aquatic Services Review and approved by the Park Board. Construction will take place in conjunction with the 2010 Winter Olympic and Paralympic Curling Venue and Legacy Project.			
SCOPE OF WORK / DELIVERABLES			
Construction phase of project, through to completion.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy) 2009
IMPACT OF DELAY			
Construction in conjunction with the 2010 Olympic Project provides economies of scale. Delays could result in loss of economic and community benefits.			

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

T-03b

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Community Legacy Facilities
PROGRAM	Aquatic Centre
SUB-PROGRAM / PROJECT	Percy Norman Pool Replacement (Park Development/Improvements)
DESCRIPTION	Park development in conjunction with development of aquatic centre and associated legacy complex

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$862,000	\$ 0	\$	\$862,000	\$ 0	\$862,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$862,000				\$
Overhead		\$				\$
Other (specify below)						\$
		\$				\$
		\$				\$
		\$862,000				\$ 0

COST SAVINGS & OTHER BENEFITS -

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IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	Impact assumed to be neutral, but subject to revision when design details are known					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES	
Re-develop park land surrounding new Aquatic Centre, Olympic Curling Venue/Legacy complex to high aesthetic and usage standards.	
SCOPE OF WORK / DELIVERABLES	
Site infrastructure, services and landscaping associated with park redevelopment at this site.	
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)	
TIMELINE	Start (mm/yy) January 2007 Completion (mm/yy) 2009
IMPACT OF DELAY	
Work must be synchronized with facility development in preparation for 2010 Olympic Games.	

2007 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

Z

TO BE COMPLETED BY CORPORATE BUDGET SERVICES OR ENGINEERING BUDGETS & ADMINISTRATION

ORDER GROUP

ORDER NUMBER

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Overhead and Project Management
PROGRAM	Overhead and Project Management
SUB-PROGRAM / PROJECT	
DESCRIPTION	Project management and overhead costs associated with current year program in the 2006-2008 Capital Plan

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2007 BASIC CAPITAL BUDGET REQUEST			2007 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$1,500,000	\$ 0	\$	\$250,000	\$1,250,000	\$1,500,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$1,500,000	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$				\$
Overhead		\$				\$
Other (specify below)						\$
		\$				\$
		\$				\$
		\$1,500,000				\$ 0

COST SAVINGS & OTHER BENEFITS -

Ensures timely and cost effective completion of projects.

IMPACT ON OPERATING BUDGET -

Added Basic	2007	\$0	2008	\$0	2009	\$0
Comment	N/A					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
Cover project management and overhead costs associated with capital plan implementation.			
SCOPE OF WORK / DELIVERABLES			
Project management and other internal staff time associated with projects listed in 2007 Park Board Capital Budget.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)			
TIMELINE	Start (mm/yy)	January 2007	Completion (mm/yy) December 2007
IMPACT OF DELAY			
Allocation is essential to work program completion.			