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**Supports Item No. 4
CS&B Committee Agenda
May 15, 2008**



CITY OF VANCOUVER

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ADMINISTRATIVE REPORT

Report Date: May 7, 2008
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RTS No.: 07403
VanRIMS No.: 05-1400-20
Meeting Date: May 15, 2008

TO: Standing Committee on City Services and Budgets
FROM: General Manager of Parks and Recreation
SUBJECT: 2008 Park Board Capital Budget

RECOMMENDATION

- A. THAT Council approve the 2008 Park Board Capital Budget of \$22,245,767, as described in this report, from the following funding sources:
- Capital from borrowing authority for Parks and Recreation: \$7,395,000;
 - Capital from borrowing authority for Community Legacies: \$500,000;
 - City-Wide Development Cost Levies (DCL): \$5,350,000;
 - Park payment-in-lieu from Bayshore development: \$200,000;
 - Curling Venue Post-Olympic Conversion Fund: \$4,760,000 (note: Council approved this funding in 2007 - refer to reports RTS #6819 and #6961); and
 - External funding from senior governments, non-profit partners and donations: \$4,040,767.
- B. THAT, subject to Council approving Recommendation B in the 2008 Basic Capital Budget report (RTS #7330), Council approve the reallocation of:
- \$450,000 in debenture funding from the 2006-2008 Parks and Recreation program; and
 - \$250,000 in unallocated park development funds from the Capital Plan Close Outs

to the Community Legacies program, to cover cost escalation associated with the renewal of Killarney Ice Rink.

GENERAL MANAGER'S COMMENTS

The General Manager of Parks and Recreation recommends approval of A and B.

CITY MANAGER'S COMMENTS

The City Manager recommends approval of A and B.

COUNCIL POLICY

The Park Board's three year Capital Plan and its annual Capital Budgets require Board and Council approval. Council approves the fiscal envelope for the Park Board's Capital Plan and its annual Capital Budgets. Within this fiscal envelope, the Board approves the allocation to individual projects and programs. Transfers of capital funds greater than \$50,000 require Board and Council approval.

SUMMARY

The Park Board's Capital Budget for 2008 totals \$22,245,767 and will be allocated to a variety of "parks and recreation" and "community legacies" projects. Ongoing "park and recreation" programs such as park renewals, playground upgrades, playfields upgrades, community-based projects, and street tree planting will be funded. As part of the "community legacies" program, major renewals that have been initiated at Percy Norman Aquatic Centre, Killarney Ice Rink and Trout Lake Ice Rink will be completed. The Park Board approved the 2008 Capital Budget on April 28, 2008.

PURPOSE

This report seeks Council's approval of the Park Board's Capital Budget for 2008, and the reallocation of \$700,000 (\$450,000 from the 2006-2008 Capital Plan and \$250,000 from Capital Plan Close Outs) from the Parks and Recreation program to the Community Legacies program.

BACKGROUND

The Park Board's 2006-2008 Capital Plan was approved in 2005 and totaled **\$80,045,000**. The Capital Plan consists of two components: the ongoing "parks and recreation" program and a one-time "community legacies" program linked to venues for the 2010 Olympic and Paralympic Winter Games (the Killarney Ice Rink, the Trout Lake Ice Rink, and the Percy Norman Aquatic Centre being built within the Hillcrest Centre). Funding for each program was \$40 million, from the following sources:

CAPITAL PLAN APPROVED IN 2005	Debenture	DCLs ¹	Other City Funding	External	TOTAL
Parks and Recreation	\$19,070,000	\$14,500,000	\$2,200,000 ²	\$4,275,000	\$40,045,000
Community Legacies	\$35,000,000	\$0	\$0	\$5,000,000	\$40,000,000
TOTAL:	\$54,070,000	\$14,500,000	\$2,200,000	\$9,275,000	\$80,045,000

Notes:

1. DCLs means "City-wide Development Cost Levies"

2. "Other City Funding" was a "park payment-in-lieu" received from the Bayshore development.

From time to time, the Park Board and Council make adjustments to the Capital Plan during its three-year period. The following adjustments to the 2006-2008 Capital Plan have been previously approved or are included in the 2008 Capital Budget:

Parks & Recreation: additional \$4.3 million

- \$2.45 million in City debenture funding transferred to "community legacies" program;
- \$4.5 million in additional City-wide Development Cost Levies (to develop two synthetic turf fields at the 'Trillium' park site in the False Creek Flats); and
- \$2.28 million in additional external funding (\$2.8 million of new external funding minus \$0.52 million of anticipated funding that did not materialize).

Community Legacies: additional \$30.4 million

- \$2.45 million in City debenture funding transferred from "parks and recreation" program;
- \$1.36 million in additional City-wide Development Cost Levies (to fund park development associated with the Killarney Ice Rink, the Trout Lake Ice Rink, and the Hillcrest Centre);
- \$26.22 million in additional City funding, as follows:
 - \$19.46 million from the Capital Financing Fund;
 - \$4.76 million from the Curling Venue Post-Olympic Conversion Fund; and
 - \$2.0 million from the Inflation Adjustment Fund;
- \$0.32 million in additional external funding (Grandview Community Association and Killarney Community Association).

TOTAL for both programs: additional \$34.7 million

CAPITAL PLAN ADJUSTMENTS	Debenture	DCLs	Other City Funding	External	TOTAL
Parks and Recreation	-\$2,450,000	\$4,500,000	\$0	\$2,281,567	\$4,331,567
2006 Capital Budget	\$0	\$0	\$0	\$281,000	\$281,000
2007 Capital Budget	-\$1,900,000	\$4,500,000	\$0	\$1,454,800	\$4,054,800
2008 Capital Budget	-\$550,000	\$0	\$0	\$545,767	-\$4,233
Community Legacies	\$2,450,000	\$1,362,000	\$26,220,000	\$320,000	\$30,352,000
2006 Capital Budget	\$0	\$0	\$0	\$0	\$0
2007 Capital Budget	\$2,000,000	\$1,362,000	\$21,460,000	\$0	\$24,822,000
2008 Capital Budget	\$450,000	\$0	\$4,760,000	\$320,000	\$5,530,000
TOTAL:	\$0	\$5,862,000	\$26,220,000	\$2,601,567	\$34,683,567

These adjustments have increased the Park Board's 2006-2008 Capital Plan to \$114,728,567:

CAPITAL PLAN REVISED WITH ADJUSTMENTS	Debenture	DCLs	Other City Funding	External	TOTAL
Parks and Recreation	\$16,620,000	\$19,000,000	\$2,200,000	\$6,556,567	\$44,376,567
Community Legacies	\$37,450,000	\$1,362,000	\$26,220,000	\$5,320,000	\$70,352,000
TOTAL:	\$54,070,000	\$20,362,000	\$28,420,000	\$11,876,567	\$114,728,567

The approved Capital Budget was \$17,431,000 for 2006 and \$75,051,800 for 2007, leaving a total of \$22,245,767 available for allocation in the 2008 Capital Budget.

CAPITAL PLAN YEAR-BY-YEAR ALLOCATIONS	Parks and Recreation	Community Legacies	TOTAL
2006 Capital Budget	\$11,931,000	\$5,500,000	\$17,431,000
2007 Capital Budget	\$16,229,800	\$58,822,000	\$75,051,800
2008 Capital Budget	\$16,215,767	\$6,030,000	\$22,245,767
TOTAL:	\$44,376,567	\$70,352,000	\$114,728,567

DISCUSSION

This report contains an overview of the work completed or underway with funding from the last two Capital Budgets (2006 and 2007), outlines the details of a reallocation that requires Council approval, and highlights the work to be undertaken with proposed 2008 Capital Budget. Appendix A contains the breakdown of the 2006-2008 Capital Plan into three annual Capital Budgets, and specific project allocation and funding sources for the proposed 2008 Capital Budget. Appendix B contains detailed information about all projects and programs receiving funding in the 2008 Capital Budget.

Work Completed or Underway with Funding from 2006 and 2007 Capital Budgets

The 2006 and 2007 Capital Budgets (a total of \$92,482,800) have enabled work to proceed on the following significant "parks and recreation" and "community legacies" projects:

Parks and Recreation	Work Completed or Underway
Park Renewals	<p>Four park renewal projects have been completed:</p> <ul style="list-style-type: none"> • Ceperley Playground / Air India Memorial in Stanley Park; • Nelson Park in the West End; • Park at Oak & 37th Avenue in South Cambie; • Victoria Park in Grandview-Woodland. <p>The renewal of Oppenheimer Park is underway. A concept plan was approved by the Park Board in March 2008 after an extensive community consultation process.</p>
Playgrounds	<p>Playgrounds have been replaced at five parks: Bobolink, David Lam, George Robson and Rupert. The playground at Price Park has been funded and will be replaced soon.</p>

Parks and Recreation	Work Completed or Underway
Playfields (grass)	Playfields are currently being upgraded at Connaught and Douglas Parks.
Playfields (synthetic turf)	The synthetic turf field at Vancouver Technical School is completed. Two new fields at the 'Trillium' park site in False Creek Flats are under construction and should be completed in the second half of 2009.
Sport Courts/Active Uses	Two tennis courts at Garden Park have been resurfaced. The upgrading of the lacrosse box at Renfrew Park is underway.
Other Park Improvements	The pedestrian/bicycle route from Second Beach to Lost Lagoon in Stanley Park (800 m) has been widened and there is now a physical separation between the two user groups.
Waterfront	<p>The portion of the Stanley Park seawall east of Lions Gate Bridge has been improved with the removal of the aging wooden ramp and the provision of a bicycle path at the seawall level.</p> <p>Shoreline protection measures have been implemented in New Brighton Park to prevent further erosion into Burrard Inlet.</p>
Conservation/restoration	Enhancements at Everett Crowley Park (Avalon Pond and its surrounding area) are underway.
Park Infrastructure	The stairs and railings on the upper level of Brockton Point in Stanley Park have been renovated. Park Drive at Brockton Point was also resurfaced.
Neighbourhood Matching Fund	A total of 15 community-based projects have received grants and been completed. Eight additional projects are underway.
Park Planning	<p>The first phase of the John Hendry Park Master Plan (confirming the location of the new Trout Lake Community Centre and Ice Rink) is completed.</p> <p>The Master Plan for Renfrew Community and Ravine Parks is underway.</p>
Land Acquisition & New Park Development	The new park at Osler & 72 nd Avenue in Marpole (0.4 hectares or 1 acre) was completed in 2007. Land acquisition involved three purchases, starting in 1999.

Parks and Recreation	Work Completed or Underway
Facility Renewals	The renewal of the buildings at VanDusen Garden is underway: architectural consultants were hired in 2007.
Facility Improvements or Renovations	Repairs and renovations were completed at Nat Bailey Stadium in 2007.
Street Tree Planting	About 2,000 new trees planted in 2006 and 2007.
Community Legacies	Work Completed or Underway
Facility Renewals	The three Olympic venues are all under construction and scheduled for completion in 2009: the Hillcrest Centre (Curling Venue and Percy Norman Aquatic Centre), the Killarney Ice Rink, and the Trout Lake Ice Rink.

It should be noted that the new Sunset Community Centre at Main & 51st (completed in late 2007) was funded in the 2003-2005 Capital Plan; and that the new Mount Pleasant Community Centre at Main & Kingsway (scheduled for completion in 2009) was funded in the 2000-2002 and 2003-2005 Capital Plans.

Reallocation of Capital Funds

In May 2007, the Park Board approved the reallocation of \$700,000 from the "parks and recreation" program to the "community legacies" program, to cover cost escalation associated with the renewal of Killarney Ice Rink. The \$700,000 is derived from two sources:

- \$450,000 from the 2006-2008 Capital Plan; and
- \$250,000 from Capital Plan Close Outs.

The funding sources for the \$450,000 in reallocations from the 2006-2008 Capital Plan are as follows:

- \$200,000 from Seawall Reconstruction/Brockton Point Repairs;
- \$100,000 from Concession Renovations;
- \$75,000 from Fieldhouse/Washroom Renovations; and
- \$75,000 from Other Facilities Renovations.

A companion report (RTS #7402) deals with the Capital Plan Close Outs for the Park Board. In that report, the closing out of the Stanley Park Utilities accounts for the 2003-2005 and the 2006-2008 Capital Plans will result in \$250,000 being available in an unallocated Park Development account.

Approval to vary the purposes of borrowing authorities requires eight affirmative votes from Council. Recommendation B in this report and Recommendation B in the 2008 Basic Capital Budget (RTS #7330) deal with these reallocations.

2008 Park Board Capital Budget

The capital budget in 2008 is \$22,245,767, and the proposed allocation, after \$450,000 in debenture funding is reallocated from the “parks and recreation” program to the “community legacies” program, is summarized as follows:

2008 CAPITAL BUDGET	Debenture	DCLs	Other City Funding	External	TOTAL
Parks and Recreation	\$6,945,000 ¹	\$5,350,000	\$200,000	\$3,720,767	\$16,215,767
Parks	\$1,075,000 ¹	\$2,100,000	\$200,000	\$510,767	\$3,885,767
Land Acquisition	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Facilities	\$4,970,000 ¹	\$0	\$0	\$3,210,000	\$8,180,000
Street Trees	\$250,000	\$0	\$0	\$0	\$250,000
Overhead and Project Management	\$650,000	\$250,000	\$0	\$0	\$900,000
Community Legacies	\$950,000 ¹	\$0	\$4,760,000	\$320,000	\$6,030,000
Facilities	\$450,000 ¹	\$0	\$4,760,000 ²	\$320,000	\$5,530,000
Overhead and Project Management	\$500,000	\$0	\$0	\$0	\$500,000
TOTAL:	\$7,895,000	\$5,350,000	\$4,960,000	\$4,040,767	\$22,245,767

Notes:

1. The 2008 Capital Budget includes a reallocation of \$450,000 from the “parks and recreation” program (\$200,000 from Parks and \$250,000 from Facilities) to the “community legacies” program.
2. The 2008 Capital Budget includes \$4.76 million in Other City Funding for the “community legacies” program. This sum is from the City’s “Curling Venue Post-Olympic Conversion Fund” and the transfer was approved by Council in 2007. These funds have been allocated to the Trout Lake Ice Rink renewal projects (\$2.86 million) and the Percy Norman Aquatic Centre project (\$1.9 million).

The 2008 Capital Budget also includes the following donations or commitments made by partner organizations and counted as External Funding:

Program and Project	Contribution	Source
Parks and Recreation	\$3,720,767	
VanDusen Botanical Garden Building Renewal	\$1,750,000	VanDusen Botanical Garden Association
VanDusen Botanical Garden Building Renewal	\$1,400,000	Provincial Government (total of \$2 million; \$600,000 previously allocated in 2006)
Oak & 37 th Park Renewal	\$510,767	Conseil Scolaire Francophone
Sunset Community Centre Renewal	\$60,000	Federal Government
Community Legacies	\$320,000	
Trout Lake Ice Rink Renewal	\$250,000	Grandview Community Association
Killarney Ice Rink Renewal	\$70,000	Killarney Community Association
TOTAL:	\$4,040,767	

Highlights of this year's proposed work program are listed in the table below. Appendix B contains detailed information about all projects and programs receiving funding in the 2008 Capital Budget.

Parks and Recreation	Projects
Park Renewals	<p>Two park renewal projects will be initiated this year:</p> <ul style="list-style-type: none"> • Sunset Park where the old community centre used to be located; and • Tecumseh Park in Victoria-Fraserview. <p>The renewal of Mount Pleasant Park will proceed (conceptual plan, design development, construction) once final decisions are reached regarding: a) the old Mount Pleasant Community Centre and Outdoor Pool; and b) the new childcare centre at Simon Fraser Elementary School.</p>

Parks and Recreation	Projects
Playgrounds	Playgrounds will be replaced at Carolina, Kitsilano, Locarno, Maclean, Major Matthews and Oak Parks.
Playfields (grass)	Playfields at Columbia and Moberley Parks will be upgraded.
Sport Courts/Active Uses	The base surface of the Downtown Skateboard Plaza will be upgraded, a permanent skateboard installation is planned for the 'Leeside' tunnel (Hastings and Cassiar), and site selection will be initiated for a new skateboard facility in South Vancouver.
Neighbourhood Matching Fund	Five to ten projects will be funded this year.
Park Planning	The second phase of the John Hendry Park Master Plan (park issues) will be initiated.
Land Acquisition & New Park Development	Identified priorities are acquisitions in park-deficient neighbourhoods, growth areas, and along waterfront. Proposed acquisitions are brought forward to Park Board and Council for approval.
Facility Renewals	<p>VanDusen Garden building renewal: the architectural consultant will develop conceptual plans and then detailed plans with the Garden Association and the public. Construction is anticipated to start in 2009.</p> <p>Renfrew Pool change rooms: the architectural consultant will develop detailed plans with the Renfrew Park Community Association. Construction is anticipated to start in 2009.</p>
Street Tree Planting	About 1,000 trees to be planted in 2008.
Community Legacies	Projects
Facility Renewals	Additional funds will be allocated to finish the following projects under construction: the Percy Norman Aquatic Centre, Killarney Ice Rink, and Trout Lake Ice Rink. All three facilities are scheduled to be completed in 2009.

Annual Capital Program/Project Status Review

Additional information about the Park Board's capital projects will be presented in the Annual Capital Program/Project Status Review Report in the summer of 2008.

FINANCIAL IMPLICATIONS

The capital budget in 2008 is \$22,245,767, source of funding is as follows:

- Capital from borrowing authority for Parks and Recreation: \$7,395,000;
- Capital from borrowing authority for Community Legacies: \$500,000;
- City-Wide Development Cost Levies (DCL): \$5,350,000;
- Park payment-in-lieu from Bayshore development: \$200,000;
- Curling Venue Post-Olympic Conversion Fund: \$4,760,000; and
- External funding from senior governments, non-profit partners and donations: \$4,040,767.

The projects identified as part of the 2008 Park Board Capital Budget will entail increased operating costs, provisionally estimated at \$138,700 by 2010. The incremental operating cost requirements will be evaluated more closely in the context of future "added basic" requests, subject to Annual Budget Review.

CONCLUSION

Council is asked to approve the 2008 Park Board Capital Budget of \$22,245,767. Ongoing "park and recreation" programs such as park renewals, playground upgrades, playfields upgrades, community-based projects, and street tree planting will be funded. As part of the "community legacy" program, major renewals that have been initiated at Percy Norman Aquatic Centre, Killarney Ice Rink and Trout Lake Ice Rink will be completed.

* * * * *

DIVISION	PROGRAM	PROJECTS	2006-2008 Capital Plan			2006 Capital Budget	2007 Capital Budget	2008 Capital Budget
			Original TOTAL (Nov. 2005)	Adjustments	Revised TOTAL	TOTAL	TOTAL	TOTAL
TOTAL		TOTAL	\$80,045,000	\$34,683,567	\$114,728,567	\$17,431,000	\$75,051,800	\$22,245,767
P. Parks		Parks	\$16,245,000	\$4,634,167	\$20,879,167	\$5,013,400	\$11,980,000	\$3,885,767
Q. Land Acquisition and development		Land Acquisition and development	\$6,000,000	\$0	\$6,000,000	\$3,000,000	\$0	\$3,000,000
R. Facilities		Facilities	\$13,150,000	-\$302,600	\$12,847,400	\$2,167,600	\$2,499,800	\$8,180,000
S. Street Trees		Street Trees	\$750,000	\$0	\$750,000	\$250,000	\$250,000	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities	\$39,500,000	\$30,352,000	\$69,852,000	\$5,500,000	\$58,822,000	\$5,530,000
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$0	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000
P. Parks								
	P-01 Neighbourhood Park Renewal	a) Park renewal projects: Nelson, Oak & 37th, Oppenheimer, Sunset, Tecumseh, Victoria	\$4,170,000	\$510,767	\$4,680,767	\$1,625,000	\$2,370,000	\$685,767
		b) Mount Pleasant Park: park changes associated with relocation of community centre	\$1,000,000	\$0	\$1,000,000	\$0	\$100,000	\$900,000
		c) Hillcrest Park: park changes associated with new Curling Venue	\$1,800,000	-\$1,500,000	\$300,000	\$0	\$300,000	\$0
		d) Air India Memorial in Stanley Park	\$0	\$860,000	\$860,000	\$0	\$860,000	\$0
	P-02 Playgrounds	a) Playgrounds	\$700,000	\$103,400	\$803,400	\$353,400	\$250,000	\$200,000
	P-03 Playfields	a) Grass Playfields	\$1,300,000	\$0	\$1,300,000	\$450,000	\$400,000	\$450,000
		b) Synthetic Turf Playfields	\$1,500,000	\$4,900,000	\$6,400,000	\$0	\$6,400,000	\$0
	P-04 Sport Courts/Active Uses	a) Sports Courts	\$350,000	\$19,000	\$369,000	\$19,000	\$350,000	\$0
		b) Youth Park (BMX / Skateboard)	\$375,000	-\$25,000	\$350,000	\$75,000	\$0	\$275,000
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0
		b) Various improvement & unforeseen projects	\$400,000	\$66,000	\$466,000	\$166,000	\$150,000	\$150,000
	P-06 Waterfront	a) Foreshore Erosion Control	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0
		b) Jericho Park Marginal Wharf: rebuild or demolish	\$600,000	\$0	\$600,000	\$0	\$0	\$600,000
		c) Seawall reconstruction & upgrades	\$750,000	-\$200,000	\$550,000	\$500,000	\$0	\$50,000
	P-07 Conservation/ Restoration	a) Stanley Park Forest Regeneration	\$200,000	-\$100,000	\$100,000	\$0	\$0	\$100,000
		b) Everett Crowley Park	\$300,000	\$0	\$300,000	\$100,000	\$100,000	\$100,000
	P-08 Park Infrastructure	a) Park Structures	\$500,000	\$0	\$500,000	\$50,000	\$0	\$0
		b) Stanley Park: Utility upgrades	\$250,000	\$0	\$250,000	\$0	\$150,000	\$100,000
		c) Stanley Park: Cliff stabilization / annual scaling	\$200,000	\$0	\$200,000	\$75,000	\$0	\$125,000
		d) Stanley Park: Brockton Point repairs	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0
		e) Stanley & QE Parks: Road Resurfacing	\$800,000	\$0	\$800,000	\$400,000	\$400,000	\$0
	P-09 NMF/PPartners	a) Neighbourhood Matching Fund & Park Partners	\$200,000	\$0	\$200,000	\$100,000	\$50,000	\$50,000
	P-10 Park Planning and Research	a) Park Design Studies	\$150,000	\$0	\$150,000	\$50,000	\$50,000	\$50,000
		b) Planning & Feasibility Studies	\$150,000	\$0	\$150,000	\$50,000	\$50,000	\$50,000
Q. Land Acquisition and development	Q-01 Land Acquisition	a) Acquire land for parks	\$5,000,000	\$0	\$5,000,000	\$3,000,000	\$0	\$2,000,000
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Note: The 2008 Capital Budget, as shown in this table, includes a reallocation of \$450,000 from the "parks and recreation" program (\$200,000 from Parks and \$250,000 from Facilities) to the "community legacies" program.

DIVISION	PROGRAM	PROJECTS	2006-2008 Capital Plan			2006 Capital Budget	2007 Capital Budget	2008 Capital Budget	
			Original TOTAL (Nov. 2005)	Adjustments	Revised TOTAL	TOTAL	TOTAL	TOTAL	
R. Facilities	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II	\$1,400,000	\$47,000	\$1,447,000	\$47,000	\$0	\$1,400,000	
		b) VanDusen Garden - Building Renewal - Phase 1	\$6,550,000	\$0	\$6,550,000	\$600,000	\$0	\$5,950,000	
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	
		b) Bloedel Conservatory: roof panel replacement	\$0	\$0	\$0	\$0	\$0	\$0	
		c) Stanley Park: Malkin Bowl rebuild	\$0	\$0	\$0	\$0	\$0	\$0	
		d) Stanley Park: Interpretative Centre	\$0	\$0	\$0	\$0	\$0	\$0	
		e) Concessions: Renos/upgrades	\$750,000	-\$600,000	\$150,000	\$0	\$0	\$150,000	
		f) Fieldhouses & Washrooms: Renos/upgrades	\$250,000	-\$125,000	\$125,000	\$100,000	\$100,000	-\$75,000	
		g) Marinas: Renos/upgrades	\$0	\$0	\$0	\$0	\$0	\$0	
		h) Facilities: other reno/upgrade projects	\$400,000	\$625,400	\$1,025,400	\$195,600	\$694,800	\$135,000	
	R-03 Major Maintenance	a) Roof replacements	\$900,000	-\$75,000	\$825,000	\$300,000	\$300,000	\$225,000	
		b) Painting (interior and exterior)	\$350,000	-\$75,000	\$275,000	\$100,000	\$150,000	\$25,000	
		c) Floor replacements	\$200,000	\$0	\$200,000	\$100,000	\$50,000	\$50,000	
		d) Abatement programs: asbestos, lead paint, mold	\$350,000	\$0	\$350,000	\$150,000	\$100,000	\$100,000	
		e) Community Centres: other major maintenance	\$400,000	-\$100,000	\$300,000	\$150,000	\$150,000	\$0	
		f) Pools: other major maintenance	\$250,000	\$0	\$250,000	\$150,000	\$100,000	\$0	
		g) Rinks: other major maintenance	\$200,000	\$0	\$200,000	\$75,000	\$75,000	\$50,000	
	R-04 Conservation/ Energy	a) Energy Conservation Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	
		b) Water Conservation Initiatives	\$300,000	\$0	\$300,000	\$50,000	\$200,000	\$50,000	
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$350,000	\$0	\$350,000	\$150,000	\$80,000	\$120,000	
		b) Telephone System Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	
	S. Street Trees	S.01 Street tree planting	a) Continue long range stocking plan	\$750,000	\$0	\$750,000	\$250,000	\$250,000	\$250,000
	T. Community Legacy Facilities	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$20,000,000	\$10,130,000	\$30,130,000	\$3,600,000	\$22,900,000	\$3,630,000
b) Park development at Practice rinks at Killarney & Trout Lake			\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	
T-02 Curling Venue		a) Changes required at Hillcrest & Nat Bailey Parks	\$0	\$862,000	\$862,000	\$0	\$862,000	\$0	
		b) Contribution towards Curling Venue / Legacy	\$0	\$6,500,000	\$6,500,000	\$0	\$6,500,000	\$0	
T-03 Aquatic Centre		a) Percy Norman Aquatic Centre	\$19,500,000	\$12,360,000	\$31,860,000	\$1,900,000	\$28,060,000	\$1,900,000	
		b) Park development at Percy Norman Pool	\$0	\$0	\$0	\$0	\$0	\$0	
T-04 Major Parks		a) Stanley & QE Parks: Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$0	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000	

Note: The 2008 Capital Budget, as shown in this table, includes a reallocation of \$450,000 from the "parks and recreation" program (\$200,000 from Parks and \$250,000 from Facilities) to the "community legacies" program.

			2008 Capital Budget						
DIVISION	PROGRAM	PROJECTS	TOTAL	External Funding	Pay-in-lieu, CACs, etc	Capital Financing Fund & Other City Funds	City-Wide DCLs	Capital Plan for Parks and Recreation	Capital Plan for Community Legacies
TOTAL		TOTAL	\$22,245,767	\$4,040,767	\$200,000	\$4,760,000	\$5,350,000	\$6,945,000	\$950,000
P. Parks		Parks	\$3,885,767	\$510,767	\$200,000	\$0	\$2,100,000	\$1,075,000	\$0
Q. Land Acquisition and development		Land Acquisition and development	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0
R. Facilities		Facilities	\$8,180,000	\$3,210,000	\$0	\$0	\$0	\$4,970,000	\$0
S. Street Trees		Street Trees	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
T. Community Legacy Facilities		Community Legacy Facilities	\$5,530,000	\$320,000	\$0	\$4,760,000	\$0	\$0	\$450,000
Overhead & Project Management		Overhead & Project Management	\$1,400,000	\$0	\$0	\$0	\$250,000	\$650,000	\$500,000
P. Parks									
	P-01 Neighbourhood Park Renewal	a) Park renewal projects: Nelson, Oak & 37th, Oppenheimer, Sunset, Tecumseh, Victoria	\$685,767	\$510,767	\$0	\$0	\$0	\$175,000	\$0
		b) Mount Pleasant Park: park changes associated with relocation of community centre	\$900,000	\$0	\$0	\$0	\$900,000	\$0	\$0
		c) Hillcrest Park: park changes associated with new Curling Venue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		d) Air India Memorial in Stanley Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	P-02 Playgrounds	a) Playgrounds	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
	P-03 Playfields	a) Grass Playfields	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0
		b) Synthetic Turf Playfields	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	P-04 Sport Courts/Active Uses	a) Sports Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		b) Youth Park (BMX / Skateboard)	\$275,000	\$0	\$0	\$0	\$350,000	-\$75,000	\$0
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		b) Various improvement & unforeseen projects	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
	P-06 Waterfront	a) Foreshore Erosion Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		b) Jericho Park Marginal Wharf: rebuild or demolish	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0
		c) Seawall reconstruction & upgrades	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
	P-07 Conservation/ Restoration	a) Stanley Park Forest Regeneration	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
		b) Everett Crowley Park	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
	P-08 Park Infrastructure	a) Park Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		b) Stanley Park: Utility upgrades	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
		c) Stanley Park: Cliff stabilization / annual scaling	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0
		d) Stanley Park: Brockton Point repairs	\$0	\$0	\$200,000	\$0	\$0	-\$200,000	\$0
		e) Stanley & QE Parks: Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	P-09 NMF/PPartners	a) Neighbourhood Matching Fund & Park Partners	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
	P-10 Park Planning and Research	a) Park Design Studies	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
		b) Planning & Feasibility Studies	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
Q. Land Acquisition and development	Q-01 Land Acquisition	a) Acquire land for parks	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Note: The 2008 Capital Budget, as shown in this table, includes a reallocation of \$450,000 from the "parks and recreation" program (\$200,000 from Parks and \$250,000 from Facilities) to the "community legacies" program.

			2008 Capital Budget							
DIVISION	PROGRAM	PROJECTS	TOTAL	External Funding	Pay-in-lieu, CACs, etc	Capital Financing Fund & Other City Funds	City-Wide DCLs	Capital Plan for Parks and Recreation	Capital Plan for Community Legacies	
R. Facilities	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	\$0	
		b) VanDusen Garden - Building Renewal - Phase 1	\$5,950,000	\$3,150,000	\$0	\$0	\$0	\$2,800,000	\$0	
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		b) Bloedel Conservatory: roof panel replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		c) Stanley Park: Malkin Bowl rebuild	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		d) Stanley Park: Interpretative Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		e) Concessions: Renos/upgrades	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	
		f) Fieldhouses & Washrooms: Renos/upgrades	-\$75,000	\$0	\$0	\$0	\$0	-\$75,000	\$0	
		g) Marinas: Renos/upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		h) Facilities: other reno/upgrade projects	\$135,000	\$60,000	\$0	\$0	\$0	\$75,000	\$0	
	R-03 Major Maintenance	a) Roof replacements	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	
		b) Painting (interior and exterior)	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	
		c) Floor replacements	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	
		d) Abatement programs: asbestos, lead paint, mold	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	
		e) Community Centres: other major maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		f) Pools: other major maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		g) Rinks: other major maintenance	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	
	R-04 Conservation/ Energy	a) Energy Conservation Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		b) Water Conservation Initiatives	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	
		b) Telephone System Upgrade	\$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	\$0
	T. Community Legacy Facilities	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$3,630,000	\$320,000	\$0	\$2,860,000	\$0	\$0	\$450,000
b) Park development at Practice rinks at Killarney & Trout Lake			\$0	\$0	\$0	\$0	\$0	\$0	\$0	
T-02 Curling Venue		a) Changes required at Hillcrest & Nat Bailey Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		b) Contribution towards Curling Venue / Legacy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
T-03 Aquatic Centre		a) Percy Norman Aquatic Centre	\$1,900,000	\$0	\$0	\$1,900,000	\$0	\$0	\$0	
		b) Park development at Percy Norman Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
T-04 Major Parks		a) Stanley & QE Parks: Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Overhead & Project Management	Overhead & Project Management		\$1,400,000	\$0	\$0	\$0	\$250,000	\$650,000	\$500,000	

Note: The 2008 Capital Budget, as shown in this table, includes a reallocation of \$450,000 from the "parks and recreation" program (\$200,000 from Parks and \$250,000 from Facilities) to the "community legacies" program.

2008 Park Board Capital Budget

Footnotes

May 7, 2008

- P-04b (Youth Parks): In the 2006 Capital Budget, it was indicated that the funding source for the \$75,000 allocation was debenture funding when it should have been "City-wide Development Cost Levies". This is being corrected in the 2008 Capital Budget.
- P-06c (Seawall Reconstruction/Upgrades) & P-08d (Stanley Park - Brockton Point Repairs): In the 2006 Capital Budget, it was indicated that the funding source for Brockton Point Repairs (\$250,000) was debenture funding. The funding source is being changed to \$50,000 from debenture funding and \$200,000 from "park payment-in-lieu" received from the Bayshore development. A corresponding change is required for Seawall Reconstruction/Upgrades: a \$200,000 increase in debenture funding and a \$200,000 decrease in funding from the "park payment-in-lieu" received from the Bayshore development.
- R-02f (Fieldhouses & Washrooms): In the 2007 Capital Budget, \$100,000 was allocated to Fieldhouses & Washrooms. To date, only \$25,000 has been spent. Subject to Recommendation B being approved, \$75,000 will be reallocated to the Community Legacies program. This figure therefore appears in the 2008 Capital Budget as a negative number (-\$75,000).

Appendix B

**2008 Park Board Capital Budget
Submissions**

May 7, 2008

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #	P-01a
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ORDER GROUP		ORDER NUMBER	
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DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Neighbourhood park enhancement projects at: OAK & 37 th , TECUMSEH and SUNSET Parks
DESCRIPTION	Supplemental funding for two park renewal projects (TECUMSEH, SUNSET), and receipt of external funding for completed park (OAK and 37 th)

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$2,741,000	\$511,000	\$2,055,000	\$0	\$175,000	\$175,000	\$0
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour	\$		Other Levels of Government		\$	
Materials	\$		Property Owners		\$	
Equipment	\$		Other (<i>specify below</i>)			
Contract	\$2,731,000		Contribution from Conseil Scolaire Francophone		\$511,000	
Overhead	\$				\$	
Other (<i>specify below</i>)	\$				\$	
Public Consultation	\$10,000				\$	
	\$				\$	
	\$				\$	
	\$2,741,000				\$511,000	

COST SAVINGS & OTHER BENEFITS -

Parks are an essential component in creating liveable neighbourhoods and a beautiful city. Parks provide residents with opportunities to maintain and enhance their health through recreation, leisure, respite and contemplation. Neighbourhood parks are also focal points for communities, and neighbourhood involvement in these projects often strengthens the community.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$30,000	2010	\$30,000
Comment	Oak and 37 th operating budget assessed at \$30,000/yr. (The park at 37th and Oak was completely undeveloped, and except for some tree trimming and garbage pickup, was previously unmaintained.) Tecumseh and Sunset will be assessed after design stage.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

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

SCOPE OF WORK / DELIVERABLES

The 2008 funding of \$686,000 supplements funding of \$2,370,000 allocated in 2007. The work program at Tecumseh Park involves a small public process which will focus on site condition issues. Project work will proceed through a design consultancy, followed by construction tender and park upgrading work. The work program at Sunset entails redevelopment of the park on the footprint of the old community centre and pool, as well as park improvements adjacent to new community centre.

As per the agreement between the Vancouver School Board and the Park Board, a contribution of \$510,767 has been received from the Conseil Scolaire Francophone for the development of the park at 37th and Oak, and is being reported in the 2008 Capital Budget. The project is now complete.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-01a

ORDER GROUP

ORDER NUMBER

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

December, 2008

IMPACT OF DELAY

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 favourable.

The work at Sunset Park is linked to the decommissioning of the old Sunset Community Centre.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-01b

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Mount Pleasant Park Renewal
DESCRIPTION	Renewal of Mount Pleasant Park after community centre relocates to #1 Kingsway

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$1,000,000	\$ 0	\$100,000	\$900,000	\$ 0	\$900,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$1,000,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$1,000,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

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

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Park completion in 2010. Operating budget will be assessed after the design stage.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Parks are an essential component in creating liveable neighbourhoods and a beautiful city. Parks provide residents with opportunities to maintain and enhance their health through recreation, leisure, respite and contemplation. Neighbourhood parks are also focal points for communities, and neighbourhood involvement in these projects often strengthens the community.

SCOPE OF WORK / DELIVERABLES

Once Mount Pleasant Community Centre moves to #1 Kingsway, the existing building at Mount Pleasant Park will be removed and the Park Board will proceed with the greening of the site. Preliminary design choices and community consultation have been completed. \$1 million was earmarked for this project in the 2006-2008 Capital Plan; \$100,000 was allocated to this project in the 2007 Capital Budget and is included in Carried Forward Funding. Additional design work and community consultation will be part of the project as it moves forward. The scope of the project and related funding requirements are currently under discussion within the context of the 2009-2011 Capital Plan process.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE Start (mm/yy) September, 2008 Completion (mm/yy) December, 2010

IMPACT OF DELAY

Project is timed to coincide with opening of the new Centre, so that park development can proceed as soon as the existing building is vacant.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-02a

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playgrounds
SUB-PROGRAM / PROJECT	Playground renewal and equipment replacement
DESCRIPTION	Replace 6 playgrounds at the following parks: CAROLINA, KITSILANO, LOCARNO, MACLEAN, OAK and MAJOR MATTHEWS.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$434,000	\$ 0	\$234,000	\$200,000	\$ 0	\$200,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$434,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$434,000			\$ 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	2008	\$0	2009	\$25,000	2010	\$25,000
Comment	New playgrounds tend to be more expensive to maintain because they are bigger, they get more use, and they have a greater diversity of materials.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

To improve the conditions and play value of existing playgrounds. Playground structures typically have a 15-year lifespan and an 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

Playgrounds to be renewed in 2008 are located at Kitsilano, Locarno, Carolina, Maclean, Oak, and Major Matthews Parks. Funding for 2008 includes \$234,000 carried forward from 2007.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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IMPACT OF DELAY

Playgrounds and equipment on priority list have reached the end of their lifespan, giving rise to safety concerns.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-03a

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playing Fields
SUB-PROGRAM / PROJECT	Grass Playing Fields - Rebuilds, repairs and deep tining
DESCRIPTION	Rebuild of 2 playing fields (COLUMBIA and MOBERLEY NORTH Parks) and minor upgrades at various playfields

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$450,000	\$ 0	\$	\$450,000	\$ 0	\$450,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$450,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$450,000			\$ 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	2008	\$0	2009	\$23,000	2010	\$23000
Comment	Ongoing maintenance of sand-based turf field and associated drainage systems. Care and maintenance, particularly materials, for grass playfields is increasingly expensive, e.g., sand for top dressing.					

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

\$330,000 will be allocated to playfield rebuilds at Columbia and Moberley North Parks. Work to include installation or replacement of drainage and irrigation systems in whole or in part; \$120,000 will be allocated to the continuation of the deep-tying program and over-seeding of turf where needed to maintain field playability.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

Operations: Park Board East Van District and QE District

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	October, 2008
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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.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-04b

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Sport Courts/Active Uses
SUB-PROGRAM / PROJECT	Youth Parks (BMX/Skatepark)
DESCRIPTION	Enhancements at the Downtown Skateboard Plaza; development of "Leeside" skateboard facility (Hastings/Cassiar) and a new skateboard facility in a park south of 33 rd Avenue

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$275,000	\$ 0	\$	\$275,000	\$ 0	\$275,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$275,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$275,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$10,000	2010	\$10,000
Comment						

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Provides recreational amenity to under-served population (youth), based on approved Skateboard Strategy (2005).				
SCOPE OF WORK / DELIVERABLES				
Three projects are identified: enhancements of the popular Downtown Skateboard Plaza (Quebec & Expo); development of the "Leeside" skateboard facility (Hastings/Cassiar); and development of a new skateboard facility south of 33 rd Avenue (an area with no skateparks).				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
Engineering Services ("Leeside" project).				
TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
IMPACT OF DELAY				
Funding is required to follow-up in a timely manner, from the perspective of the target population, on directions set in Skateboard Strategy, approved by Park Board in 2005.				

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-05b

ORDER GROUP

ORDER NUMBER

DEPARTMENT

Park Board

DIVISION / BRANCH

Parks

PROGRAM

Park Improvements/Upgrades

SUB-PROGRAM / PROJECT

Various Improvements & unforeseen projects

DESCRIPTION

To undertake small upgrades in 3 to 5 neighborhood parks.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$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 (<i>specify below</i>)		
Contract			\$150,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
			\$			\$
			\$			\$
			\$			\$
			\$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	2008	\$0	2009	\$10,000	2010	\$10,000
Comment	Cost approximation based on past upgrades at this level of funding and increased material and labour costs for supply, removal, and disposal.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

To enhance park usability and aesthetics with small-scale improvements (e.g., drainage, planting beds, and pathways).

SCOPE OF WORK / DELIVERABLES

Small upgrades will be performed at 3 to 5 parks. The list will be finalized in late spring.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE

Start (mm/yy)

April, 2008

Completion (mm/yy)

December, 2008

IMPACT OF DELAY

Deterioration of park amenities and reduced park values. Increased load on Park Operations maintenance programs.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-06b

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Waterfront
SUB-PROGRAM / PROJECT	Jericho Park Marginal Wharf
DESCRIPTION	Demolition and/or rebuild of existing wharf

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$600,000	\$ 0	\$	\$	\$600,000	\$600,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$595,000			\$
Overhead			\$			\$
Other (specify below)						\$
Consultation			\$5,000			\$
			\$			\$
			\$			\$
			\$600,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	The decision whether to repair or remove the wharf will impact operating costs. The community consultation process is currently underway.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Maintain public safety.

SCOPE OF WORK / DELIVERABLES

Funds will be used to hire Engineering Consultants, who will identify options for removal or repair. \$5,000 will be spent on a public consultation process, after which the consultants will prepare detailed plans. Funds to complete the project are included in the 2009-2011 Capital Plan request.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	March, 2008	Completion (mm/yy)	December, 2010
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IMPACT OF DELAY

The marginal wharf is in a state of disrepair and may become a safety hazard.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-06c

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Waterfront
SUB-PROGRAM / PROJECT	Seawall reconstruction and upgrades
DESCRIPTION	Stanley Park Seawall (Siwash Rock to Third Beach): reconstruction and upgrades

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$87,000	\$ 0	\$37,000	\$	\$50,000	\$50,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (<i>specify below</i>)		
Contract			\$87,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
Consultation			\$			\$
			\$			\$
			\$			\$
			\$87,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

--

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment						

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Maintain public safety by ensuring physical structure of seawall and walking/riding surface are in good condition.

SCOPE OF WORK / DELIVERABLES

Repairs to the seawall structure and the walking/riding surface in Stanley Park, from Siwash Rock to Third Beach. This portion of seawall is not covered by the repairs being done in 2008 as part of the Stanley Park Restoration Project. (One of the projects included in the scope of the Stanley Park Restoration is the repair/construction of the seawall between Prospect Point and Third Beach. All Restoration projects are anticipated to be complete by the end of 2008.)

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE Start (mm/yy) May, 2008 Completion (mm/yy) October, 2008

IMPACT OF DELAY

Public safety will be jeopardized.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-07a

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Conservation/Restoration
SUB-PROGRAM / PROJECT	Stanley Park Forest Regeneration
DESCRIPTION	Managing Stanley Park's 250 hectare forest in a sustainable manner, based on a long-term plan approved in 1989

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$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 -

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IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Stanley Park is Vancouver's principal park, and its vast forest is one of its central features. Vancouverites and tourists alike will continue to enjoy walks and jogs through the forest. The ecology of the forest will be strengthened for future generations.

SCOPE OF WORK / DELIVERABLES

The proposal is to continue with the long-term strategy to sustain Stanley Park as a mature coniferous coastal forest by replacing old-growth trees as they are gradually lost to natural causes and by mitigating, if not eliminating, the negative impact of invasive species such as mistletoe on the forest. The Stanley Park Forest Management Plan was approved by Park Board in 1989.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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IMPACT OF DELAY

This work program is defined by the long-range forest management plan. A break in continuity would create logistical issues for demobilization and remobilization and would allow invasive species to reestablish themselves, with negative impacts on the forest.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-07b

ORDER GROUP

ORDER NUMBER

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

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$182,000	\$ 0	\$82,000	\$100,000	\$ 0	\$100,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (<i>specify below</i>)		
Contract			\$182,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
			\$			\$
			\$			\$
			\$			\$
			\$182,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Design and construction work in relation to park master plan implementation.

SCOPE OF WORK / DELIVERABLES

Funding for 2008 includes \$82,000 carried forward from 2007 and will be used for:
 Continuation of invasive species control;
 Construction of weir that will raise Avalon Pond by 1 metre;
 Pathway improvements around Avalon Pond;
 Tree removal, landscaping, and replanting around Avalon Pond.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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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 increasing challenging to control if plan implementation is delayed.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-08b

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$366,000	\$ 0	\$266,000	\$	\$100,000	\$100,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (<i>specify below</i>)		
Contract			\$366,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
			\$			\$
			\$			\$
			\$			\$
			\$366,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

Upgrades are required to separate sanitary and storm sewage systems in Stanley Park to achieve park-wide utility cost savings and for environmental purposes.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$	2009	\$2,000	2010	\$2,000
Comment	Sewage lift stations require regular monitoring and periodic repair.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

A new sewage lift station is required at 2nd Beach to separate the storm and sanitary systems in Stanley Park. This initiative is part of a long-range program agreed upon by Park Board and Engineering Services.

SCOPE OF WORK / DELIVERABLES

2008 funding will allow the 2nd Beach lift station project to proceed. Existing funding for the project is inadequate. The project replaces the existing lift sewage lift station at this location and separates sanitary and storm sewer lines.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

Engineering Services

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

December, 2008

IMPACT OF DELAY

Utility cost savings for the City would be delayed and there would continue to be a negative impact on the environment.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-08c

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Stanley Park Cliff Stabilization and Annual Scaling
DESCRIPTION	

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$125,000	\$ 0	\$	\$	\$125,000	\$125,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (<i>specify below</i>)		
Contract			\$125,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
			\$			\$
			\$			\$
			\$			\$
			\$125,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on the operating budget.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Safety of the public from rock slides, debris, and unstable escarpments.

SCOPE OF WORK / DELIVERABLES

Rock scaling, removal of loose rocks and stones along the Prospect Point cliff face directly above the seawall. Unplanned rock scaling is also required at different times throughout the year to reduce the danger of rock slides and avert closures of the seawall.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

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

Work must be done early in the season to avoid jeopardizing the safety of seawall users.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-09a

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Matching Fund & Park Partners
SUB-PROGRAM / PROJECT	Neighbourhood Matching Fund & Park Partners
DESCRIPTION	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	2008 BASIC CAPITAL BUDGET REQUEST			2008 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 -

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	2008	\$0	2009	\$1,000	2010	\$1,000
Comment	These projects are typically maintained by the community. However, Park staff may be called to repair or remove a project or installation due to neglect or vandalism (e.g., mural projects tagged with graffiti), or if the project becomes a hazard.					

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, 2008

Completion (mm/yy)

December, 2008

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-09a

ORDER GROUP

ORDER NUMBER

IMPACT OF DELAY

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

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-10a

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Planning & Research
SUB-PROGRAM / PROJECT	Park Design Studies
DESCRIPTION	Additional funding to complete Master Plans for John Hendry (Trout Lake) Park and Renfrew Community/Ravine Parks

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$133,000	\$ 0	\$83,000	\$50,000	\$ 0	\$50,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$128,000			\$
Overhead			\$			\$
Other (specify below)						\$
Consultation			\$5,000			\$
			\$			\$
			\$			\$
			\$133,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

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IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Added basic will be estimated once park construction, rehabilitation, and/or enhancements are completed, which are dependent on the completion of the Master Plans in 2008.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Prepare long-term plans for parks in order to guide future capital investments.				
SCOPE OF WORK / DELIVERABLES				
Consultants were hired to complete both the John Hendry (Trout Lake) Park and Renfrew Community/Ravine Parks Master Plans in 2006 and 2007, respectively. Planning and public consultation are underway. Funding for 2008, including \$83,000 carried forward from prior years, is required to complete the two master plans in 2008.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)				
Engineering (Sewers), Environmental Protection, GVRD for Renfrew Parks Master Plan				
TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
IMPACT OF DELAY				
The public has been involved in both projects and there is an expectation that the Master Plans for these two parks should be completed within the current Capital Plan timeframe.				

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

P-10b

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$77,000	\$ 0	\$27,000	\$50,000	\$ 0	\$50,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (<i>specify below</i>)		
Contract			\$72,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
Consultation			\$5,000			\$
			\$			\$
			\$			\$
			\$77,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

No impact on operating costs.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget.					

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. These are ongoing processes involving consultants brought in to address issues and projects identified throughout the year by the Park Board.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE Start (mm/yy) January, 2008 Completion (mm/yy) December, 2008

IMPACT OF DELAY

Priorities identified by the public and the Park Board would not be addressed in a timely manner.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

Q-01a

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Land Acquisition and Development
PROGRAM	Land Acquisition
SUB-PROGRAM / PROJECT	Acquire land for parks
DESCRIPTION	Ongoing purchase of land to expand existing parks or create new parks

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$2,000,000	\$ 0	\$	\$2,000,000	\$ 0	\$2,000,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$			\$
Overhead			\$			\$
Other (specify below)						\$
Real Estate Acquisitions			\$2,000,000			\$
			\$			\$
			\$			\$
			\$2,000,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

Parks are an essential component in creating liveable neighbourhoods and a beautiful city.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Sites garbage pick-up and security costs pending park development to be determined.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Expand existing parks or create new parks as opportunities arise in the property market. Funding would be directed at sites that cannot be secured through rezonings.

Prospective acquisitions will be targeted to remedy existing inequities between neighbourhoods and to provide additional park land for a growing population. Priorities are to acquire land: a) in park-deficient communities; b) in developing areas; and c) that has special merit.

SCOPE OF WORK / DELIVERABLES

Long-standing Park Board policy is to provide 1.1 hectares of "neighbourhood park" for every 1,000 residents. The proposed budget allocation would enable the purchase of about 1/3 to 1/2 of a hectare of new park land, based upon average current property values.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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IMPACT OF DELAY

Strategically important properties often come on to the market without advance notice and the allocated funds make it possible to respond in a timely manner so that key opportunities are not lost.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

Q-02a

ORDER GROUP

ORDER NUMBER

DEPARTMENT

Park Board

DIVISION / BRANCH

Land Acquisition and Development

PROGRAM

Land Acquisition

SUB-PROGRAM / PROJECT

Development of newly acquired parks

DESCRIPTION

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$1,000,000	\$ 0	\$	\$1,000,000	\$ 0	\$1,000,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET		EXTERNAL FUNDING				
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (<i>specify below</i>)			
Contract		\$980,000				\$
Overhead		\$				\$
Other (<i>specify below</i>)						\$
Consultation		\$20,000				\$
		\$				\$
		\$				\$
		\$1,000,000				\$ 0

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Operating costs will be assessed after the design phase.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

To support the development of newly acquired parks identified in Q-1a.

SCOPE OF WORK / DELIVERABLES

Funding will support the design and development of a half hectare of new park land, including a concept plan to be developed in consultation with the community.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

December, 2008

IMPACT OF DELAY

The development of parks to meet the needs of the community would not be addressed in a timely manner.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-01a

ORDER GROUP

ORDER NUMBER

DEPARTMENT

Park Board

DIVISION / BRANCH

Facilities

PROGRAM

Major Renewal/Replacement

SUB-PROGRAM / PROJECT

Renfrew Community Centre and Pool - Phase 2

DESCRIPTION

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$1,400,000	\$ 0	\$	\$	\$1,400,000	\$1,400,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$1,400,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$1,400,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Operating costs will be considered in, and be developed through, the design process.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

SCOPE OF WORK / DELIVERABLES

Completion of Phase 1 feasibility study to review options for renovation, resulting code improvements, and the cost of implementation (\$30,000). Phase 2 study will assess the scope of the centre renovations and seismic upgrade (\$200,000). The balance will be carried over to the 2009-2011 Capital Plan to realize the renovations. (Phase 1 is substantially complete, with planning work for Phase 2 included in the 2008 work program. Funding for Phase 2 completion is being sought in the 2009-11 Capital Plan.)

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

October, 2009

IMPACT OF DELAY

Washroom facilities would continue to fall short of City standards for universal access.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-01b

ORDER GROUP

ORDER NUMBER

DEPARTMENT

Park Board

DIVISION / BRANCH

Facilities

PROGRAM

Major Renewal / Replacement

SUB-PROGRAM / PROJECT

VanDusen Garden Building Renewal - Phase I

DESCRIPTION

VanDusen Botanical Garden facilities renewal

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$5,950,000	\$3,150,000	\$	\$	\$2,800,000	\$2,800,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$1,400,000
Materials			\$	Property Owners		\$
Equipment			\$	Other (<i>specify below</i>)		
Contract			\$5,950,000	VanDusen Botanical Garden Association		\$1,750,000
Overhead			\$			\$
Other (<i>specify below</i>)						\$
			\$			\$
			\$			\$
			\$			\$
			\$5,950,000			\$3,150,000

COST SAVINGS & OTHER BENEFITS -

Service enhancement mainly with leveraged funding.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Operating costs will be considered in, and developed through, the design process.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Renew VanDusen Botanical Garden's facilities by expanding and opening up the entrance and reception areas, adding new education space, and improving visitor services generally. The long-term plan involves renovating 17,000 square feet and adding 30,000 square feet.

SCOPE OF WORK / DELIVERABLES

Design work on the first phase of the long-term renewal plan: renovation of 5,800 square feet and addition of 7,000 square feet of building area. The architect has now been engaged. Documentation will be carried out in 2008. (NOTE: A \$2,000,000 grant was received from the Canada British Columbia Infrastructure Program; \$600,000 was allocated to this project in 2006, with the remaining \$1,400,000 to be allocated in 2008.)

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

December, 2010

IMPACT OF DELAY

Infrastructure grant funding received for this project must be committed in 2008.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-02e

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Improvements/Renovations
SUB-PROGRAM / PROJECT	Concessions: Renovations and Upgrades
DESCRIPTION	Implementation of Food Services Strategy Plan

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$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 (<i>specify below</i>)		
Contract			\$150,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
			\$			\$
			\$			\$
			\$			\$
			\$150,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget. Modest improvements to facilities should result in a slight increase in sales.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES			
In 2006, the Park Board approved the Food Services Strategy Plan, which calls for the replacement and/or renovation of food concessions.			
SCOPE OF WORK / DELIVERABLES			
Undertake RFP process for new English Bay Bistro, and minor image changes and upgrades to concessions to meet objectives of Food Services Strategy.			
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (<i>if applicable</i>)			
TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)
			December, 2008
IMPACT OF DELAY			

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-02h

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Improvements/Renovations
SUB-PROGRAM / PROJECT	Facilities: Other Renovation/Upgrade Projects
DESCRIPTION	Minor renovations and capital repairs

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$135,000	\$60,000	\$	\$	\$75,000	\$75,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$60,000
Materials			\$	Property Owners		\$
Equipment			\$	Other (<i>specify below</i>)		
Contract			\$135,000			\$
Overhead			\$			\$
Other (<i>specify below</i>)						\$
			\$			\$
			\$			\$
			\$			\$
			\$135,000			\$60,000

COST SAVINGS & OTHER BENEFITS -

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IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Small repairs would have little or no impact on the operating budget.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES				
Complete minor renovations and capital repairs to Park Board buildings, including access and code upgrades, as issues arise.				
SCOPE OF WORK / DELIVERABLES				
Complete minor renovations and capital repairs to Park Board buildings, including access and code upgrades, as issues arise.				
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (<i>if applicable</i>)				
TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
IMPACT OF DELAY				
Inability to address unexpected repair needs and code/access upgrades.				

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03a

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$633,000	\$ 0	\$408,000	\$	\$225,000	\$225,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$633,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$633,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

Timely replacement of roofs will minimize the risk of expensive repairs and service disruptions in the future.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	Timely replacement of roofs will minimize the risk of expensive repairs and service disruptions in the future.					

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 facility repair history.

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 is evaluated prior to preparing the specifications and drawings for 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

- 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)

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03a

ORDER GROUP

ORDER NUMBER

This project continues the process of replacing roofs as they reach the end of their realistic service life, typically 15 - 25 years. The projects are reviewed annually and the priorities are updated regularly. Current priorities for 2008 include full or partial replacements at Jericho Service Yard, Marpole Oakridge CC (#1), and Stanley Park Pavilion.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED *(if applicable)*

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

December, 2008

IMPACT OF DELAY

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

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03b

ORDER GROUP

ORDER NUMBER

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

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$218,000	\$ 0	\$193,000	\$	\$25,000	\$25,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$218,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$0
			\$			\$
			\$			\$
			\$218,000			\$ 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	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Capital Plan allocations, supplementing the work performed on the operating budget, enables the Park Board to maintain an average 15-year painting cycle for all of 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. Repainting of areas is scheduled only after the annual conditional survey is completed, ensuring that prioritization of needs establishes the annual painting plan.

SCOPE OF WORK / DELIVERABLES

This allocation will be added to the balance carried forward from 2007, to undertake one of several outstanding projects, e.g., Kerrisdale Community Centre (exterior) or Kerrisdale Rink (interior).

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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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 not rectified in a timely fashion, structural damage will occur in the supporting wall structure.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03c

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			2008 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$102,000	\$ 0	\$52,000	\$	\$50,000	\$50,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (<i>specify below</i>)			
Contract		\$102,000				\$
Overhead		\$				\$
Other (<i>specify below</i>)						\$
		\$				\$
		\$				\$
		\$				\$
		\$102,000				\$ 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, replacement of worn floor membranes is necessary to protect the infrastructure.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget.					

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

Flooring projects are undertaken when a floor reaches the end of its service life and presents maintenance, aesthetic and/or risk issues. Outstanding priorities for 2008 include Marpole/Oakridge and Renfrew Community Centres.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

December, 2008

IMPACT OF DELAY

Delays will result in added maintenance costs associated with deteriorated floor surfaces and increased risk of injuries to staff/patrons or damage to the building infrastructure.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03d

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$239,000	\$ 0	\$139,000	\$	\$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			\$239,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$239,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

Ensures public and worker safety in compliance with regulations.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget.					

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 program is focused on eliminating risk of exposure for 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 program also addresses abatement of both lead paint and mould where these are identified in Park Board facilities. The asbestos management program requires compliance with all regulations to ensure worker and participant safety in Park Board facilities. A key element of the program, largely funded through the Capital Plan, is the effective treatment (removal, encapsulation, enclosure) of potentially friable material.

SCOPE OF WORK / DELIVERABLES

High priority areas identified for 2008 include West End CC, Hastings CC, Rupert Park FH, Marpole CC, and False Creek CC. (These locations are multi-year projects due to their age and the number of projects ongoing concurrently.) Funding for 2008 includes \$139,000 carried forward from prior years.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

Planned remediation is scheduled for periods when the public and staff are not present.

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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IMPACT OF DELAY

Emergency issues must be dealt with immediately. Failure to respond or to maintain remediation schedules could result in exposures entailing

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03d

ORDER GROUP

ORDER NUMBER

health risks and would likely result in sanctions by regulatory agencies.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-03g

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$221,000	\$ 0	\$171,000	\$	\$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			\$221,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$221,000			\$ 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	2008	\$0	2009	\$500	2010	\$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 2008 include the mechanical system at the West End Ice Rink. Funding is largely committed to the West End Rink, either directly or in conjunction with Greenhouse Gas Reduction projects. Funding for 2008 includes \$171,000 carried forward from prior years.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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IMPACT OF DELAY

Major work is typically scheduled during 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. Delays could cause serious disruptions in service to ice arena users.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-04b

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Conservation
SUB-PROGRAM / PROJECT	Water Conservation Initiatives
DESCRIPTION	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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$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 -

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	2008	\$0	2009	\$5,000	2010	\$5,000
Comment	Expansion of irrigation systems, sophisticated controls for water 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	Upgrading controls on irrigation systems to provide automated, centrally controlled systems reduces water consumption substantially. Funding will allow upgrades to 6 irrigation systems.					
OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)						
TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008		
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.					

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

R-05a

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			2008 ADVANCE FUNDING APPROVED
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$120,000	\$ 0	\$	\$	\$120,000	\$120,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$120,000			\$
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$120,000			\$ 0

COST SAVINGS & OTHER BENEFITS -

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IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$4,200	2010	\$4,200
Comment	Covers POS hardware maintenance for stations to be installed in 2008 (20 stations) and 2009 (15 stations).					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

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SCOPE OF WORK / DELIVERABLES

First phase of conversion of hardcopy landscape and architectural plans to digital files. Replacement of Safari web server. Addition of online option for renewal of Flexipasses.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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IMPACT OF DELAY

Continued reliance on hardcopy blueprint with limited access to updates; continued reliance on unstable online registration platform; delayed implementation of golf marketing programs.

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

S-01a

ORDER GROUP

ORDER NUMBER

DEPARTMENT	Park Board
DIVISION / BRANCH	Street Trees
PROGRAM	Street Tree Planting
SUB-PROGRAM / PROJECT	Long Range Stocking Plan
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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$250,000	\$ 0	\$	\$	\$250,000	\$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 -

Street trees are an essential component in creating livable neighborhoods 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	2008	\$0	2009	\$28,000	2010	\$28,000
Comment	Maintenance for trees planted in 2008, 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 to increase the street tree stocking level to 70% by 2010.

SCOPE OF WORK / DELIVERABLES

2008 budget will pay for the planting of approximately 830 trees.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	January, 2008	Completion (mm/yy)	December, 2008
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IMPACT OF DELAY

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

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

T-01a

ORDER GROUP

ORDER NUMBER

DEPARTMENT

Park Board

DIVISION / BRANCH

Community Legacy Facilities

PROGRAM

Ice Rinks

SUB-PROGRAM / PROJECT

Replacement of Killarney and Trout Lake Ice Rinks

DESCRIPTION

Additional funding

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$3,630,000	\$3,180,000	\$	\$	\$ 450,000	\$ 450,000	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract		\$3,630,000		Trout Lake Community Association		\$250,000
Overhead		\$		Killarney Community Association		\$70,000
Other (specify below)				VANOC contribution to post-Olympic conversion of Hillcrest Centre		\$2,860,000
			\$			\$
			\$			\$
			\$			\$
		\$3,630,000				\$3,180,000

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	To be determined once buildings near completion.					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Completion of Killarney and Trout Lake ice rinks prior to 2010 Olympic and Paralympic Winter Games.

SCOPE OF WORK / DELIVERABLES

Additional funding to complete the replacement of two existing ice rinks. In October 2007, Park Board and Council approved an increase in the budget for the Trout Lake Ice Rink Replacement project of \$2.86 million (RTS #6961; NOTE: Council varied Administrative Report funding recommendation), the source of funding to be from the September 2006 (RTS #6089) VANOC contribution of \$10 million to the post-Olympic conversion of the Hillcrest Centre. With this additional funding, the total budget for the replacement of the Killarney and Trout Lake Ice Rinks is now \$15,940,000. *NOTE: This funding does not include \$250,000 to be reallocated to this project subject to Council approval of Recommendation B in RTS #7403 (May 15, 2008).*

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

September, 2009

IMPACT OF DELAY

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

T-03a

ORDER GROUP

ORDER NUMBER

DEPARTMENT

Park Board

DIVISION / BRANCH

Community Legacy Facilities

PROGRAM

Aquatic Centre

SUB-PROGRAM / PROJECT

Percy Norman Pool Replacement

DESCRIPTION

Additional Funding

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING -

GROSS BUDGET	EXTERNAL FUNDING	CARRIED FORWARD FUNDING	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$1,900,000	\$1,900,000	\$	\$	\$ 0	\$ 0	\$
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour			\$	Other Levels of Government		\$
Materials			\$	Property Owners		\$
Equipment			\$	Other (specify below)		
Contract			\$1,900,000	VANOC contribution to post-Olympic conversion of Hillcrest Centre		\$1,900,000
Overhead			\$			\$
Other (specify below)						\$
			\$			\$
			\$			\$
			\$			\$
			\$1,900,000			\$1,900,000

COST SAVINGS & OTHER BENEFITS -

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	To be determined once buildings near completion					

SUB-PROGRAM / PROJECT INFORMATION -

OBJECTIVES

Completion of Aquatic Centre/Curling Venue prior to 2010 Olympic and Paralympic Winter Games.

SCOPE OF WORK / DELIVERABLES

Additional funding to complete the replacement of Percy Normal Pool and convert it to a city-wide aquatic centre. In July 2007 (RTS #6836), Park Board and Council committed up to \$1.9 million of the September 2006 (RTS #6089) VANOC contribution of \$10 million to the post-Olympic conversion of the Hillcrest Centre, to maintain an adequate contingency for the completion of the Percy Norman Aquatic Centre. With this additional funding, the budget for the replacement of the Percy Norman Aquatic Centre is now \$31,860,000.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE

Start (mm/yy)

January, 2008

Completion (mm/yy)

May, 2009

IMPACT OF DELAY

2008 BASIC CAPITAL BUDGET REQUEST

REFERENCE #

Z

ORDER GROUP

ORDER NUMBER

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	2008 BASIC CAPITAL BUDGET REQUEST			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	2008 ADVANCE FUNDING APPROVED
\$1,400,000	\$ 0	\$	\$250,000	\$1,150,000	\$1,400,000	\$0
GROSS SUB-PROGRAM / PROJECT BUDGET			EXTERNAL FUNDING			
Direct Labour		\$1,400,000	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (<i>specify below</i>)			
Contract		\$				\$
Overhead		\$				\$
Other (<i>specify below</i>)						\$
		\$				\$
		\$				\$
		\$				\$
		\$1,400,000				\$ 0

COST SAVINGS & OTHER BENEFITS -

Ensures timely and cost-effective completion of projects.

IMPACT ON OPERATING BUDGET -

Added Basic	2008	\$0	2009	\$0	2010	\$0
Comment	No impact on operating budget.					

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 2008 Park Board Capital Budget; includes \$500,000 for planning related to Legacy projects.

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (*if applicable*)

TIMELINE Start (mm/yy) January, 2008 Completion (mm/yy) December, 2008

IMPACT OF DELAY

Allocation is essential to work program completion.