

Appendix 1B: Parks Additional Information & Submission Forms

Council Policy relating to Parks Basic Capital Budget

Parks' 3-year Capital Plan and its annual Capital Budgets require Park Board and Council approval.

Council approves the fiscal envelope for Parks Capital Plans and its annual Capital Budgets. Within this fiscal envelope, the Park Board approves the allocation to individual projects and programs.

Capital Plan changes (additions, deletions, and transfers greater than \$50,000) require Park Board and Council approval.

2009 Budget Request Summary and Detailed Submission Forms

Parks - 2009 Basic Capital Budget Requests (\$000's)								
Ref #	Department	Operating Funding	Debenture Funding	Financial Limit Funding	DCL / CAC Funding	2009 Request	Other Funding	Gross Funding
	OVERHEAD	0	1,200	1,200	500	1,700	0	1,700
P	PARKS	620	3,500	4,120	2,175	6,295	250	6,545
Q	PARK LAND ACQUISITION / NEW PARKS	0	0	0	0	0	0	0
R	RECREATION FACILITIES	1,865	20,300	22,165	0	22,165	371	22,536
S	STREET TREES	250	0	250	0	250	0	250
TOTAL 2009 REQUEST		2,735	25,000	27,735	2,675	30,410	621	31,031

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

PARKS		Operating	Debenture	DCL/CAC	TOTAL	External /	2009
Ref #	Program / Sub-program / Project	Funding	Funding	Funding	CITY	Other	Gross Budget
	Overhead Charges		\$1,200	\$500	\$1,700		\$1,700
	EXISTING PARKS						
P1	Neighbourhood Park Renewal						
P1c	Oppenheimer Park Renewal (950)		\$50	\$900	\$950		\$950
P1d	Other Park Renewals			\$150	\$150		\$150
P1	Total Neighbourhood Park Renewal	\$0	\$50	\$1,050	\$1,100	\$0	\$1,100
P2	Walking, Cycling and Universal Access						
P2a	Existing Pathways			\$300	\$300		\$300
P2b	New Pathways			\$100	\$100		\$100
P2c	Cycling			\$30	\$30		\$30
P2d	Universal Access			\$50	\$50		\$50
P2	Total Walking, Cycling and Universal Access	\$0	\$0	\$480	\$480	\$0	\$480
P3	Playgrounds						
P3a	Playgrounds: New, Rebuilds and Upgrades			\$140	\$140	\$150	\$290
P3	Total Playgrounds	\$0	\$0	\$140	\$140	\$150	\$290
P4	Playfields						
P4a	Grass Playing Fields		\$550	\$50	\$600		\$600
P4	Total Playfields	\$0	\$550	\$50	\$600	\$0	\$600
P5	Sport Courts/Active Uses						
P5a	Basketball Courts			\$50	\$50		\$50
P5c	Tennis Courts		\$400	\$100	\$500		\$500
P5	Total Sport Courts/Active Uses	\$0	\$400	\$150	\$550	\$0	\$550
P6	Park Improvements/Upgrades						
P6b	Dog Off-Leash Areas			\$30	\$30		\$30
P6c	Minor Park Upgrades	\$50		\$150	\$200	\$100	\$300
P6	Total Park Improvements/Upgrades	\$50	\$0	\$180	\$230	\$100	\$330
P8	Environment/Conservation						
P8b	Stanley Park: Forest Management	\$70			\$70		\$70
P8c	Everett Crowley Park			\$25	\$25		\$25
P8	Total Conservation/Restoration	\$70	\$0	\$25	\$95	\$0	\$95
P9	Park Infrastructure						
P9a	Golf Courses - Pitch & Putt	\$200			\$200		\$200
P9b	Roads and Parking Lots		\$1,000		\$1,000		\$1,000
P9c	Small Park Structures	\$250			\$250		\$250
P9e	Jericho Park: Marginal Wharf		\$1,400		\$1,400		\$1,400
P9g	Electrical, Sewer and Water Infrastructure		\$100		\$100		\$100
P9	Total Park Infrastructure	\$450	\$2,500	\$0	\$2,950	\$0	\$2,950
P10	Planning and Public Involvement						
P10a	Neighbourhood Matching Fund	\$50			\$50		\$50
P10b	Planning and Research			\$100	\$100		\$100
P10	Total Planning and Public Involvement	\$50	\$0	\$100	\$150	\$0	\$150
	TOTAL PARKS	\$620	\$3,500	\$2,175	\$6,295	\$250	\$6,545
	RECREATION FACILITIES						
R1	Major Renewal/Replacement						
	Curling Venue, Percy Norman Aquatic Ctr. Killarney & Trout						
R1a	Lake Ice Rinks		\$10,000		\$10,000		\$10,000
R1b	Riley Park Community Centre & Ice Rink		\$4,000		\$4,000		\$4,000
R1c	Van Dusen Garden - Building Renewal		\$1,000		\$1,000		\$1,000
R1d	Nat Bailey Stadium Improvements		\$2,000		\$2,000		\$2,000
R1e	Renfrew Pool Renewal		\$800		\$800		\$800
R1f	Trout Lake Community Centre Renewal		\$2,500		\$2,500		\$2,500
R1g	Malkin Bowl Replacement	\$200			\$200		\$200
R1i	Facility Studies and Facility Renewal Planning	\$50			\$50	\$30	\$80
R1j	Facility upgrades with external funding				\$0	\$341	\$341
R1	Total Major Renewal/Replacement	\$250	\$20,300	\$0	\$20,550	\$371	\$20,921
R2	Improvements/Renovations						
R2a	Washrooms and Fieldhouses	\$200			\$200		\$200
R2	Total Improvements/Renovations	\$200	\$0	\$0	\$200	\$0	\$200
R3	Building Infrastructure						
R3a	Community Centres	\$200			\$200		\$200
R3b	Pools	\$100			\$100		\$100
R3c	Rinks	\$100			\$100		\$100
R3d	Other Facilities	\$100			\$100		\$100
R3e	Roof Replacements	\$500			\$500		\$500
R3f	Floor Replacements	\$100			\$100		\$100
R3g	Painting - Interior and Exterior	\$100			\$100		\$100
R3h	Abatement of Hazardous Materials	\$100			\$100		\$100
R3	Total Major Maintenance	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300
R4	Conservation Initiatives						
R4a	Energy Conservation Projects	\$75			\$75		\$75
R4	Total Conservation/Energy	\$75	\$0	\$0	\$75	\$0	\$75
R5	Technical Upgrades						
R5a	Computer Systems	\$40			\$40		\$40
R5	Total Technical Upgrades	\$40	\$0	\$0	\$40	\$0	\$40
	TOTAL FACILITIES	\$1,865	\$20,300	\$0	\$22,165	\$371	\$22,536
S1	STREET TREE PROGRAM						
S1a	Street Trees	\$250			\$250		\$250
S1	TOTAL STREET TREES	\$250	\$0	\$0	\$250	\$0	\$250
	Sub-total excluding debenture costs	\$2,735	\$25,000	\$2,675	\$30,410	\$621	\$31,031
	Debenture Costs		\$280		\$280		\$280
	TOTAL PARKS	\$2,735	\$25,280	\$2,675	\$30,690	\$621	\$31,311

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-01c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Oppenheimer Park Renewal
DESCRIPTION	Replace and relocate fieldhouse, children's playground, and basketball court; improve pathway system

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$950,000	\$ 0	\$ 0	\$900,000	\$50,000	\$950,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$950,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
		\$	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$0				\$
		\$950,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$950,000	\$0	\$0	\$0	\$950,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Oppenheimer Park and its fieldhouse provide much needed open space and programming to a diverse population in the Downtown Eastside.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$3,500	2011	\$3,500	2012	\$3,500	2013	\$3,500
Comments	Anticipated costs associated with ongoing maintenance of new irrigation, paved pathways and concrete features; also expanded play area.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	Address condition park deficits, upgrade appearance and variety and improve park safety and general usability.
SCOPE OF WORK / DELIVERABLES	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Replace and relocate the fieldhouse, children's playground, and basketball court, as well as improve the pathway system in the park. These changes will create a better relationship between the various uses in the park. A seating plaza will be added, and drainage and irrigation will be improved.

Oppenheimer Park is heavily used as a neighbourhood gathering place and festival site in the Downtown Eastside. The fieldhouse is a base of operations for Carnegie Centre, which provides programs and services in the park.

The project is anticipated to cost \$2,320,000. A total of \$1,370,000 was previously allocated in the 2006-2008 Capital Plan, and \$450,000 was allocated by Council in 2008 from Community Amenity Contributions received from West Georgia Street rezonings. A total of \$500,000 is being sought from the 2009-2011 Capital Plan..

Overhead allocation to this project/program: \$177,000

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

TIMELINE	Start (mm/yy)	April, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Timely completion of this renewal project is necessary to avoid disruption to the lives of people who depend upon the space and services provided.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-01d

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Neighbourhood Park Renewal
SUB-PROGRAM / PROJECT	Other Parks Renewals
DESCRIPTION	<p>Preparing 'concept plans' and detailed designs for Grandview and Norquay Parks, in consultation with the community. The park upgrades would be implemented in 2010.</p> <p>Grandview Park is a heavily used park fronting on Commercial Drive near Britannia Community Centre. The renewal objective is to remediate condition deficits and improve the park's capacity to deal with multiple uses simultaneously.</p> <p>At Norquay Park (along Kingsway west of Earles Street), the focus is on the Kingsway edge as a park entry point, with additional improvements to infrastructure and general usability of the park. This initiative supports the Norquay Village Neighbourhood Centre planning process.</p>

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$150,000	\$ 0	\$ 0	\$150,000	\$ 0	\$150,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$125,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
Public Consultation		\$25,000	OTHER FUNDING (specify below; e.g., CFF)			
		\$0				\$
		\$0				\$
		\$150,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
			\$100,000	\$50,000	\$0	\$150,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

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.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments	None at design phase									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

Grandview Park is a heavily used park fronting on Commercial Drive near Britannia Community Centre. The renewal objective is to remediate condition deficits and improve the park's capacity to deal with multiple uses simultaneously.

At Norquay Park (along Kingsway west of Earles Street), the focus is on the Kingsway edge as a park entry point, with additional improvements to infrastructure and general usability of the park. This initiative supports the Norquay Village Neighbourhood Centre planning process.

SCOPE OF WORK / DELIVERABLES

The typical process involves the preparation of a 'concept plan' by the consultant in consultation with staff and the community. The scope, depth and length of the public consultation process varies from project to project. The 'concept plan' is presented to the Park Board for approval. If approved, the consultant will prepare detailed construction drawings so that contractors can bid on the construction project. The consultant then assists with project management during the construction phase.

The following steps are anticipated to be completed in 2009 for Grandview Park and Norquay Park renewals:

- hiring of the landscape architectural consultants;
- public consultation; and
- presentation of the 'concept plans' to the Park Board.

The preparation of the detailed construction drawings are planned to start in 2009 and finalized in 2010. Construction will occur in 2010.

Overhead allocation to this project/program: \$53,000

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

TIMELINE	Start (mm/yy)	June, 2009	Completion (mm/yy)	September, 2010
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IMPACT OF DELAY

Delay would set back the entire schedule of park renewals, leading to visible decline in the quality of the neighbourhood park system.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-02a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Walking, Cycling and Universal Access
SUB-PROGRAM / PROJECT	Existing Pathways
DESCRIPTION	Repair walkway/entrance to the Children's Farmyard in Stanley Park

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$300,000	\$ 0	\$ 0	\$300,000	\$ 0	\$300,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$300,000				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$	OTHER FUNDING (specify below; e.g., CFF)			\$		
		\$				\$		
		\$				\$		
		\$300,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$300,000	2010	\$	2011+	\$	Total	\$300,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Safety and aesthetic concerns to be addressed.
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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
To provide upgrades to heavily used pathways and related areas in Stanley Park that tie-in to existing pathway systems.
SCOPE OF WORK / DELIVERABLES
Conceptual and preliminary design, project tender and construction to repair the walkway/entrance to the Children's Farmyard. Construction

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

will commence in 2009.

Overhead allocation to this project/program: \$13,000

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

TIMELINE	Start (mm/yy)	August, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Further deterioration of the condition and appearance, with potential safety concerns.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-02b

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Walking, Cycling and Universal Access
SUB-PROGRAM / PROJECT	New Pathways
DESCRIPTION	Development of new perimeter pathways around parks which currently lack them or where pathways are incomplete.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$ 0	\$100,000	\$ 0	\$100,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$100,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
		\$	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$				\$
		\$100,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$100,000	\$0	\$0	\$0	\$100,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Enhanced park usability, accessibility and safety.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$7,000	2011	\$7,000	2012	\$7,000	2013	\$7,000
Comments	Trail inspections and maintenance (for spot leveling, trimming of turf grow in and other repair), calculated at 7% of capital cost, pending design detail.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	Create opportunities for exercise and enjoyment of park environments and to improve the accessibility of the park system
SCOPE OF WORK / DELIVERABLES	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

The top priority for 2009 is a new perimeter path at Killarney Park, followed by the completion of the pathway systems at New Brighton and Strathcona Parks, funding permitting. The perimeter path project will involve the preparation of conceptual layout, public notification, detailed construction drawings and construction.

Overhead allocation to this project/program: \$35,000

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

TIMELINE	Start (mm/yy)	June, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Increased backlog of accessibility improvements

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-02c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Walking, Cycling and Universal Access
SUB-PROGRAM / PROJECT	Cycling
DESCRIPTION	Install or replace approximately 30 bike racks in parks or at Park Board facilities

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$30,000	\$ 0	\$ 0	\$30,000	\$ 0	\$30,000	\$0				
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)							
Direct Labour		\$	Other Levels of Government			\$				
Materials		\$30,000	Property Owners			\$				
Equipment		\$	Other (specify below)							
Contract		\$				\$				
Overhead		\$				\$				
Other (specify below)						\$ 0				
		\$	OTHER FUNDING (specify below; e.g., CFF)			\$				
		\$				\$				
		\$				\$				
		\$30,000				\$ 0				
CASH FLOW / SPENDING TIMELINE ¹			2009	\$30,000	2010	\$	2011+	\$	Total	\$30,000
COMMENTS										

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Cycling and in-line skating are popular recreational activities in Vancouver, and contribute to the health and well-being of residents. Cycling is also an environmentally-friendly method of transportation for those travelling to destinations in parks (community centres, pools, beaches).

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$1,000	2010	\$2,000	2011	\$2,000	2012	\$2,000	2013	\$2000
Comments	Maintenance and repair of additional bike racks.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
To support increased number of cyclists and safe cycling on pathways, in parks and at Park Board destinations such as rinks, pools, and community centres.
SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

There are approximately 27 km of bicycle paths in Vancouver parks and about 200 bicycle racks provided at 90 Park Board facilities and parks. The identified priority for 2009 is to install or replace approximately 30 bike racks adjacent to bikeways and at Park Board facilities.

Overhead allocation to this project/program: \$11,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

COV is encouraging citizens to use their bicycles, specifically as part of the City's Olympic Transportation Plan, and generally as a part of a healthier lifestyle. Lack of, or poor, options for bike parking discourages cycling.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-02d

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Walking, Cycling and Universal Access
SUB-PROGRAM / PROJECT	Universal Access
DESCRIPTION	Increase universal access in parks

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$50,000	\$ 0	\$ 0	\$50,000	\$ 0	\$50,000	\$0				
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)							
Direct Labour		\$	Other Levels of Government			\$				
Materials		\$	Property Owners			\$				
Equipment		\$	Other (specify below)							
Contract		\$50,000				\$				
Overhead		\$				\$				
Other (specify below)						\$ 0				
		\$0	OTHER FUNDING (specify below; e.g., CFF)							
		\$				\$				
		\$				\$				
		\$50,000				\$ 0				
CASH FLOW / SPENDING TIMELINE ¹			2009	\$50,000	2010	\$	2011+	\$	Total	\$50,000
COMMENTS										

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

The benefits are associated with accessibility into public areas for all

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$3,500	2011	\$3,500	2012	\$3,500	2013	\$3,500
Comments	Estimate based on 7% of Capital investment, pending project selection.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

To improve accessibility into public areas for all city residents by: a) improving wayfinding for all park users, and b) removing barriers in parks (e.g., along pathways, at beaches, in playgrounds) and at facilities (e.g., washrooms, change rooms). Specific projects will be selected from priorities identified in a recent accessibility inventory.

SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Develop and design working drawings of the areas identified for accessibility improvements, and perform the required work.

Overhead allocation to this project/program: \$18,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

This submission responds to the Accessible/Inclusive City initiative which started in 2003. The overall goal is to significantly increase universal access and inclusion in Vancouver in advance of the 2010 Olympic and Paralympic Winter Games.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-03a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playgrounds
SUB-PROGRAM / PROJECT	Playgrounds: new, rebuilds and upgrades
DESCRIPTION	Enhance play value and maintain the existing inventory of children's playground in good repair.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$290,000	\$150,000	\$ 0	\$140,000	\$ 0	\$140,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$275,000	Donation from Sunset Community Association			\$150,000		
Overhead		\$				\$		
Other (specify below)						\$150,000		
consultation/mmeetings		\$5,000	OTHER FUNDING (specify below; e.g., CFF)					
Design work re upcoming projects		\$10,000				\$		
		\$				\$		
		\$290,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹	2009	\$290,000	2010	\$	2011+	\$	Total	\$290,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

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	2009	\$	2010	\$4,900	2011	\$9,800	2012	\$9,800	2013	\$9,800
Comments	Added equipment and resilient surfaces require increased maintenance									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

Work program includes partial rebuilds of existing apparatus as well as installation of new equipment and resilient surfacing to CSA standards (Playground structures typically have a 15 year lifespan). Project priorities are identified through inspection of existing playgrounds, equipment

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

and surface materials, which is carried out by certified staff on a semi-annual basis.

SCOPE OF WORK / DELIVERABLES

Playgrounds scheduled for renewal in 2009 are Prince Edward Park and Strathcona Linear Park. Work to include community workshops, conceptual plans, suppliers submissions for design, and implementation. A donation from the Sunset Community Association will provide a new playground at Sunset Park for the preschool.

Overhead allocation to this project/program: \$55,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

November, 2009

IMPACT OF DELAY

Playgrounds and equipment are upgraded on a life cycle basis. It is necessary to stay current with this program to ensure playground safety and equitable access to play opportunities across the city.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-04a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Playfields
SUB-PROGRAM / PROJECT	Grass Playing Fields
DESCRIPTION	Rebuilds, repairs, and deep-tining/top-dressing to improve the quality and durability of grass playing fields

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$600,000	\$ 0	\$ 0	\$50,000	\$550,000	\$600,000	\$50,000
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$600,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
		\$	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$				\$
		\$600,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$600,000	\$	\$0		\$600,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

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	2009	\$0	2010	\$10,000	2011	\$10,000	2012	\$10,000	2013	\$10,000
Comments	Costs associated with maintenance requirements of irrigation and drainage systems associated with a higher quality field to achieve increased playing capacity.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	To maximize the playing capacity of the grass field inventory to keep up with growing demand from soccer, baseball, and other field sports.
SCOPE OF WORK / DELIVERABLES	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

- full field rebuild at Moberley South, including installation of drainage system;
- spot remediation of fields in Winona Park;
- continuation of deep tining, top dressing and overseeding program to remediate soil compaction and turf damage in the Vancouver East and Queen Elizabeth districts' field inventory.

Overhead allocation to this project/program: \$42,000

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

TIMELINE	Start (mm/yy)	August, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Compacted and poorly draining fields are highly vulnerable to damage, resulting in poor and unsafe playing conditions. Once such damage occurs, a lengthy field closure is necessary for repairs and subsequent regeneration of the turf. Failure to respond in a timely manner lengthens the closure periods, with a major impact on sport field capacity for community use.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-05a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Sport Courts/Active Uses
SUB-PROGRAM / PROJECT	Basketball Courts
DESCRIPTION	Maintain usability and safety of hard surface playing courts

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$50,000	\$ 0	\$ 0	\$50,000	\$ 0	\$50,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government		\$			
Materials		\$	Property Owners		\$			
Equipment		\$	Other (specify below)					
Contract		\$50,000			\$			
Overhead		\$			\$			
Other (specify below)					\$ 0			
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$			\$			
		\$			\$			
		\$50,000			\$ 0			
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$50,000	2010	\$	2011+	\$	Total	\$50,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Provision of safe sport facilities to the public. Removal of this court is in the interest of safety

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$500	2010	\$1,000	2011	\$1,000	2012	\$1,000	2013	\$1,000
Comments	net higher cost for ongoing maintenance of soft landscape over hard surface.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

To maintain usability and safety of hard surface playing courts. Park Board has an inventory of 30 outdoor basketball courts, with an average lifespan of 15 years per court. The courts must be kept in safe and playable condition through life cycle rebuilds, resurfacing when necessary and, in exceptional circumstances, by decommissioning of courts where surfaces are compromised by ground instability.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

In 2009, the 2 courts at Cedar Cottage Park will be removed and the area will be refurbished with lawn. The ground conditions have proven to be inadequate to support any hard surfacing.

Overhead allocation to this project/program: \$18,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

November, 2009

IMPACT OF DELAY

The current condition of the courts is extremely poor and unsafe, and their removal should proceed as soon as possible.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-05c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Sport Courts/Active Uses
SUB-PROGRAM / PROJECT	Tennis Courts
DESCRIPTION	Maintenance and redevelopment of existing Park Board inventory of public tennis courts

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$500,000	\$ 0	\$ 0	\$100,000	\$400,000	\$500,000	\$50,000
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$500,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
		\$	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$				\$
		\$500,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$500,000	\$		\$	\$500,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Provision of safe sport facilities to the public.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$15,000	2011	\$15,000	2012	\$15,000	2013	\$15,000
Comments	Rooftop courts require regular powerwashing, surface sealing repairs and other maintenance to prevent damage to parkade structure below.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
To maintain usability and safety of tennis courts.
SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

The identified priority the repair of the five courts located on a parkade rooftop east of Charleson Park. Work planned for 2009 is to evaluate (with consulting engineer support) the existing condition of the courts, prepare a complete design and tender package, and to complete construction by the end of the year.

Overhead allocation to this project/program: \$52,000

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

TIMELINE	Start (mm/yy)	Completion (mm/yy)
	April, 2009	December, 2009

IMPACT OF DELAY

The delaminating surface presents a safety concern. Further deterioration will occur over time if the court is not completely replaced, and there is risk of damage to the parking garage structure underneath.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-06b

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Other Park Improvements
SUB-PROGRAM / PROJECT	Dog Off-Leash Areas
DESCRIPTION	Upgrade existing dog off-leash area at Charleson Park to reduce conflicts between dogs and other park users

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$30,000	\$ 0	\$ 0	\$30,000	\$ 0	\$30,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$5,000	Other Levels of Government			\$		
Materials		\$25,000	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$30,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$30,000	2010	\$0	2011+	\$0	Total	\$30,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Fewer conflicts between dog owners and non-dog owners are anticipated.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$500	2011	\$500	2012	\$500	2013	\$500
Comments	Additional park features (e.g. fences, gates, signs, etc.) are new and will require additional maintenance.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

To implement physical changes (e.g., fencing, gates, shrubs) in parks to reduce potential conflicts between dogs and other park users.

SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Implement additional park features (e.g., fences, gates, signs, etc.) at Charleson Park.

Overhead allocation to this project/program: \$11,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Continued conflict between dog owners and other park users at Charleson Park.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-06c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Other Park Improvements
SUB-PROGRAM / PROJECT	Minor Park Upgrades
DESCRIPTION	Minor upgrades in neighbourhood parks

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$300,000	\$100,000	\$ 0	\$150,000	\$50,000	\$200,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$100,000
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$300,000				\$
Overhead		\$				\$
Other (specify below)						\$100,000
		\$	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$				\$
		\$300,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
			\$250,000	\$50,000	\$0	\$300,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Enhanced usability for park patrons and prevention of deterioration of park amenities.
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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$5,000	2010	\$15,000	2011	\$15,000	2012	\$15,000	2013	\$15,000
Comments	Minor park upgrade typically involve adding new features to an existing park, therefore additional maintenance is required.									

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	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Minor upgrades in 3 to 5 neighbourhood parks. In addition, a 'seniors' community park' will be installed a Tisdall Park, using a \$100,000 grant from the B.C. government.

Overhead allocation to this project/program: \$59,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	April, 2010
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IMPACT OF DELAY

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

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-08b

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Environment/Conservation
SUB-PROGRAM / PROJECT	Stanley Park: Forest Management
DESCRIPTION	Care and stewardship of Stanley Park's 260 hectares forest, guided by the updated Forest Management Plan

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$70,000	\$ 0	\$ 0	\$0	\$70,000	\$70,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$50,000	Other Levels of Government		\$			
Materials		\$	Property Owners		\$			
Equipment		\$15,000	Other (specify below)					
Contract		\$5,000			\$			
Overhead		\$			\$			
Other (specify below)					\$ 0			
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$			\$			
		\$			\$			
		\$70,000			\$ 0			
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$70,000	2010	\$0	2011+	\$	Total	\$70,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Safety and regeneration of the forest. The ecology of the forest will be strengthened for future generations.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Care and stewardship of Stanley Park's 260 hectare forest guided by the updated Forest Management Plan (anticipated to be finalized in the spring of 2009, replacing the 1989 Plan). The vision is "that Stanley Park's forest be a resilient coastal forest with a diversity of native tree and other species and habitats, that allows park visitors to experience nature in the city" (approved by Park Board in 2007).

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

Activities planned for 2009 include:

- tending of 40 hectares of newly planted trees in the blowdown areas from the 2006 storms;
- rehabilitation of smaller damaged areas where conditions do not favour the natural emergence of a resilient forest;
- thinning of 10 hectares of established plantations to ensure that their development meets the goals and objectives of the vision statement; and
- completion of 3-6 projects to enhance wildlife habitat and overall species diversity.

Overhead allocation to this project/program: \$3,000

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

n/a

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

1. increasing risk that invasive plants will take over and outcompete the small trees that were planted in 2007-2008 in the blowdown area of the forest.
2. Increased susceptibility in the remainder of the forest to damage caused by windstorms, forest fires, tree diseases, invasive plants, and exotic insects.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-08c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Environment/Conservation
SUB-PROGRAM / PROJECT	Everett Crowley Park
DESCRIPTION	Planned management initiatives to protect and enhance the second largest naturally forested park in Vancouver, located at Kerr Road and Marine Drive in the southeast corner of the City

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$25,000	\$ 0	\$ 0	\$25,000	\$ 0	\$25,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$18,000	Other Levels of Government		\$	
Materials		\$1,000	Property Owners		\$	
Equipment		\$6,000	Other (specify below)			
Contract		\$			\$	
Overhead		\$			\$	
Other (specify below)						\$ 0
		\$	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$				\$
		\$25,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$25,000	\$	\$000		\$25,000
COMMENTS			The construction of a boardwalk and viewing platform are planned for 2010 and are part of next year's allocation.			

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Enhancements to Avalon Pond will provide better access to the public to experience a naturally evolving ecosystem

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
Continued implementation of the Everett Crowley Park Management Plan approved by Park Board in 2005.	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

2009 initiatives relate to invasive species control and development of interpretive signage and educational materials.

Overhead allocation to this project/program: \$9,000

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

TIMELINE

Start (mm/yy)

June, 2009

Completion (mm/yy)

October, 2009

IMPACT OF DELAY

Timely intervention is especially critical to keeping invasive species under control at this highly vulnerable site.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-09a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Golf Courses
DESCRIPTION	Maintenance of the City's public golf and pitch and putt courses

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$200,000	\$ 0	\$ 0	\$0	\$200,000	\$200,000	\$30,000
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$200,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
		\$	OTHER FUNDING (specify below; e.g., CFF)			\$
		\$				\$
		\$				\$
		\$200,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$200,000	\$0	\$0		\$200,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Benefits include reduced water consumption, improved and more consistent turf conditions, and reduced staff time for maintenance.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Initiative will enable a finer control of irrigation in relation to need, reduced water consumption and better turf conditions on greens and fairways. Installed system will also reduce staff time required to set out irrigation hoses, which can be redirected to other course maintenance for overall improved playability.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

Installation of automated irrigation system at Stanley Park Pitch and Putt, replacing the current manual system. Project includes design and construction.

Overhead allocation to this project/program: \$9,000

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

n/a

TIMELINE

Start (mm/yy)

March, 2009

Completion (mm/yy)

June, 2009

IMPACT OF DELAY

Work to be completed before summer high season to minimize negative impact on patrons.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-09b

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Roads and Parking Lots
DESCRIPTION	Resurfacing and other major maintenance projects associated with the Park Board's responsibility for roadways in Stanley Park and Queen Elizabeth Park as well as an extensive inventory of parking lots on other City parkland

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$1,000,000	\$ 0	\$ 0	\$0	\$1,000,000	\$1,000,000	\$1,000,000

GROSS BUDGET - SUB-PROGRAM / PROJECT	EXTERNAL FUNDING (Secured)
Direct Labour	\$50,000
Materials	\$
Equipment	\$
Contract	\$950,000
Overhead	\$
Other (specify below)	\$ 0
\$0	OTHER FUNDING (specify below; e.g., CFF)
\$	\$
\$	\$
\$1,000,000	\$ 0

CASH FLOW / SPENDING TIMELINE ¹	2009	\$1,000,000	2010	\$0	2011+	\$0	Total	\$1,000,000
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COMMENTS	Early approval was requested to facilitate the completion of work in the spring, prior to the summer heavy use period
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¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$4,000	2011	\$4,000	2012	\$4,000	2013	\$4,000
Comments	Added funding is required for the ongoing care and maintenance of environmentally appropriate drainage installed in connection with new paving.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	Many of the roads are in poor condition because of their age and lack of proper road base structures. Objective is to create more durable paved

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

surfaces with reduced contamination from run-off.

SCOPE OF WORK / DELIVERABLES

A recent survey identified approximately 2.2 km of roads in Stanley Park as being in poor condition and an additional 0.75 km in fair condition. In QE Park, the assessment identified approximately 1.3 km of roads as being in poor condition. In addition, parking lots in Stanley Park and at Sunset Rink, Kerrisdale Rink, Spanish Banks East & West and Kitsilano CC were rated in poor condition. The 2009 program will focus on heavily traveled sections of roadway in poor condition, with final priorities to be determined by an early spring assessment of winter damage to the park roadways.

Overhead allocation to this project/program: \$43,000

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

TIMELINE

Start (mm/yy)

March, 2009

Completion (mm/yy)

June, 2009

IMPACT OF DELAY

Progressive damage to road and parking lot surfaces could increase risk for motorists and eventual higher costs for repair.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-09c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Small Park Structures
DESCRIPTION	Major maintenance or replacement of variety of park structures such as bridges, piers, fences and sport field backstops

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$250,000	\$ 0	\$ 0	\$0	\$250,000	\$250,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$50,000	Other Levels of Government			\$		
Materials		\$10,000	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$190,000				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$	OTHER FUNDING (specify below; e.g., CFF)			\$		
		\$				\$		
		\$				\$		
		\$250,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$250,000	2010	\$0	2011+	\$0	Total	\$250,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$5,700	2011	\$5,700	2012	\$5,700	2013	\$5,700
Comments	Preliminary estimate based on 3% of contract amount, pending selection of work program priorities									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	Maintain Park Board piers in the Harbour, English Bay, False Creek and the Fraser River in safe, usable condition. Piers are subject to the unrelenting effects of weather, tides and currents, rot, infestations, water borne debris, etc.
	Rebuild or replace fences and sport field backstops that have deteriorated through heavy usage, damage and rust to the point that they can no

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

longer be reasonably repaired.

Perform scheduled remedial repairs to pedestrian and vehicular bridges, as informed by regular engineering inspections.

SCOPE OF WORK / DELIVERABLES

Subject to condition re-assessments, the 2009 work program includes repairs to one bridge in Stanley Park, one pier, and one playfield backstop (in either Winona or Gordon Park).

Overhead allocation to this project/program: \$11,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Further deterioration of these structures may pose a risk to the public and increase repair costs.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-09e

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Jericho Park Marginal Wharf
DESCRIPTION	To remove (entirely or partially) or renovate the wharf, according to direction to be given by the Park Board

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$1,400,000	\$ 0	\$ 0	\$0	\$1,400,000	\$1,400,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$1,400,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
		\$	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$				\$
		\$1,400,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$1,400,000	\$0	\$0		\$1,400,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

The removal or the renovation of the Jericho Marginal Wharf will resolve current condition and safety issues.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments	none									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
<p>To remove (entirely or partially) or renovate the wharf, according to direction to be given by the Park Board. The Jericho Marginal Wharf is in a deteriorated state and at the end of its service life. Options are total removal; partial removal (with repairs); and retention (with ongoing maintenance). The Park Board Planning and Environment Committee is currently considering these options, but the intention remains that any work will be completed this year.</p>	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

To complete public process on options for the wharf, to implement the option chosen with design and working drawings, and to tender the construction contract.

Overhead allocation to this project/program: \$60,000

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

TIMELINE	Start (mm/yy)	September, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Increasing maintenance and safety concerns due to the deteriorating condition of the wharf.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-09g

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Park Infrastructure
SUB-PROGRAM / PROJECT	Electrical, Sewer and Water Infrastructure
DESCRIPTION	Upgrading or replacement of aging utilities infrastructure serving parks and recreation facilities

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$100,000	\$ 0	\$ 0	\$0	\$100,000	\$100,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$100,000				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$100,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$100,000	2010	\$	2011+	\$	Total	\$100,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$3,000	2011	\$3,000	2012	\$3,000	2013	\$3,000
Comments	Preliminary estimate based on anticipated additional maintenance cost associated with increasingly sophisticated systems technology -- to be reviewed as part of contract									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
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SCOPE OF WORK / DELIVERABLES	
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2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Current Priorities for 2009:

- replace the overhead electrical feed from 2nd Beach to 3rd Beach. The feed is a 40 year old lead sheath cable which is leaking at the pole. If it fails, service will be out for a lengthy period. In addition, there is a splice in the high voltage cable which is not in a vault and its integrity is unknown. The high voltage kiosk will also be replaced as it is rusted out.
- replace poles, hardware, cross-arms on the overhead line to 3rd Beach which are beyond their service life.
- install electrical service to Tree Farm. Priority will be give to systems subject to failure and potentially resulting in interruption of service.

Overhead allocation to this project/program: \$4,000

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

TIMELINE	Start (mm/yy)	Completion (mm/yy)
	May, 2009	December, 2009

IMPACT OF DELAY

High risk of service disruption in power supply to Park Revenue Operations and other facilities.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-10a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Planning and Public Involvement
SUB-PROGRAM / PROJECT	Neighbourhood Matching Fund
DESCRIPTION	Promotes the development of community and builds neighbourhood connections

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$50,000	\$ 0	\$ 0	\$0	\$50,000	\$50,000	\$0				
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)							
Direct Labour		\$	Other Levels of Government			\$				
Materials		\$	Property Owners			\$				
Equipment		\$	Other (specify below)							
Contract		\$50,000				\$				
Overhead		\$				\$				
Other (specify below)						\$ 0				
		\$0	OTHER FUNDING (specify below; e.g., CFF)							
		\$				\$				
		\$				\$				
		\$50,000				\$ 0				
CASH FLOW / SPENDING TIMELINE ¹			2009	\$50,000	2010	\$0	2011+	\$0000	Total	\$50,000
COMMENTS										

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

The Neighbourhood Matching Fund supports the efforts of Vancouver residents to plan and directly participate in improving public space. The NMF program funds – on a 1:1 ratio– community initiated projects on public land.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$500	2010	\$1,000	2011	\$1,000	2012	\$1,000	2013	\$1,000
Comments	Projects are typically maintained by the community. Park Board regularly inspects and will repair or remove project installations when necessary.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

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

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

contributing to neighbourhood character, and broadening opportunities for resident participation.

SCOPE OF WORK / DELIVERABLES

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 will enable the program to continue at its established level, with some staff support to facilitate projects, promote the program, and monitor outcomes.

Overhead allocation to this project/program: \$2,000

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)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

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

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

P-10b

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Parks
PROGRAM	Planning and Public Involvement
SUB-PROGRAM / PROJECT	Planning and Research
DESCRIPTION	Medium and long range planning in support of park and policy development priorities of the Park Board

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$ 0	\$100,000	\$ 0	\$100,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$75,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
rentals & meeting costs		\$10,000	OTHER FUNDING (specify below; e.g., CFF)			
Advertising		\$15,000				\$
		\$				\$
		\$100,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
			\$100,000	\$	\$	\$100,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Identified projects will provide foundational reference and direction for Parks planning

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Review and update of Park Board policies, procedures and practices with respect to land acquisition and public consultation. Preparation of Park Board draft strategic plan. Other planning and research as may be directed by the Board.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

- revised land acquisition strategy
- revision and expansion of Public Consultation framework and development of draft policy;
- preparation of Strategic Plan 2011-2016 (current Strategic Plan terminates in 2010)

Overhead allocation to this project/program: \$35,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Work reflects planning and policy development priorities and are foundational to other planning initiatives of Park Board.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Curling venue, Percy Norman Aquatic Centre, Killarney Ice Rink and Trout Lake Ice Rink.
DESCRIPTION	Completion of the three major projects in readiness for the 2010 Games, as detailed in previous reports to Park Board and Council.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$10,000,000	\$ 0	\$ 0	\$0	\$10,000,000	\$10,000,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
transfer of funds advanced by Council to the Board in 2006		\$10,000,000	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$10,000,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹	2009	\$10,000,000	2010	\$	2011+	\$	Total	\$10,000,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments	Operating costs will be identified in relation to facility conversion for community centre, pool and rink legacy uses.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	Completion of the three major projects in readiness for the 2010 Games, as detailed in previous reports to Park Board and Council.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

A total of \$34.5 million in civic funds was allocated in the 2006-2008 Capital Plan to three major recreation facilities ("community legacies" associated with the 2010 Olympic and Paralympic Winter Games):

- a) the Vancouver Olympic Centre/Vancouver Paralympic Centre (the Curling Venue / Percy Norman Aquatic Centre) at Hillcrest Park;
- b) the Killarney Ice Rink; and
- c) the Trout Lake Ice Rink.

Additional funding was required due to cost escalation. In September 2006, Council approved \$18.46 million in advance funding from the City's Capital Financing Fund: \$10.06 M for the Percy Norman Aquatic Centre, \$5.9 M for the Curling Venue, and \$2.5 M for the Killarney and Trout Lake Ice Rinks.

Funding of \$10 M was granted in the 2009-2011 Capital Plan offset the previously advanced funds, with the balance to be funded from the Park Board operating budget.

- 1. Vancouver Olympic Centre/Vancouver Paralympic Centre at Hillcrest Park:
 - a) Curling Venue: construction is complete (occupancy permit was received in Dec. 2008);
 - b) Aquatic Centre: with the exterior complete, construction is now focussed on the finishing of the interior of the pool building and the exterior landscaping; construction is anticipated to be completed in July 2009;
- 2. Killarney Ice Rink: construction is substantially complete (occupancy permit is anticipated to be received in mid-May 2009); work will focus on ironing out building deficiencies and outdoor landscaping during May-June 2009.
- 3. Trout Lake Ice Rink: construction is substantially complete (occupancy permit was received in April); work will focus on ironing out building deficiencies and outdoor landscaping during May-June 2009.

Overhead allocation to this project/program: \$430,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Project completion is essential for Olympic Games readiness.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1b

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Riley Park Community Centre, Pool and Ice Rink Renewal
DESCRIPTION	<p>Funding of \$4 million will cover two aspects of the Vancouver Olympic Centre project at Hillcrest Park:</p> <p>a) The Curling Venue at the Vancouver Olympic Centre will be renovated after the Olympic and Paralympic Games in 2010 to accommodate the following community facilities: a) Riley Park Community Centre; b) Riley Park Ice Rink; c) Curling Club; and d) Riley Park Library. Cost of conversion is estimated to be \$14 M. Funding of \$1 M is being sought in 2009 to cover up-front soft costs (planning, design, permits, cost estimates).</p> <p>b) Due to cost escalation, the completion of the Aquatic Centre requires an additional \$3.0 M, which was included in the City's 2009-2011 Capital Plan.</p>

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$4,000,000	\$ 0	\$ 0	\$0	\$4,000,000	\$4,000,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
Construction Contract		\$3,000,000	OTHER FUNDING (specify below; e.g., CFF)					
Consultant fees, permits, etc.		\$1,000,000				\$		
		\$				\$		
		\$4,000,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$4,000,000	2010	\$0	2011+	\$0	Total	\$4,000,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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2009 BASIC CAPITAL BUDGET (BCB) REQUEST

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$335,000	2010	\$1,400,000	2011	\$2,500,000	2012	\$2,700,000	2013	\$2,700,000
Comments	2009 figure represents added basic request for current year; subsequent years are preliminary estimates. Legacy project will be open in 2011 and in 2012, and the existing community centre, pool and curling buildings will then be demolished, with operating budgets transferred to the new complex. Detailed analysis of added basic requirements will be conducted in the course of conversion project planning, and be basis of resubmission as part of 2010 budget process.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

Convert the Curling Venue into community facilities as quickly as possible after the 2010 Olympic and Paralympic Winter Games

SCOPE OF WORK / DELIVERABLES

a) Curling Venue Conversion: conversion plans are already drawn up; Building Permit application in September 2009; awarding of construction contract in late 2009; construction to start in March 2010.

Cost of conversion is estimated to be \$14 M. The conversion of the Curling Venue into community facilities was originally VANOC's responsibility. In September 2006, Council agreed to accept a \$10 M payment from VANOC and take over the responsibility for the post-Olympic conversion. The \$10 M was placed in the City's Curling Venue Post-Olympic Conversion Fund. In 2007, Council approved the use of \$4.76 M from Curling Venue Post-Olympic Conversion Fund to cover cost escalations at the Aquatic Centre and Trout Lake Ice Rink projects, leaving a balance of \$5.24 M. It is estimated that there will be about \$0.76 M in accrued interest, bringing the balance in the Curling Venue Post-Olympic Conversion Fund to \$6.0 M. The remaining \$8 M (total cost of \$14 M minus \$6 M from Conversion Fund) was included in the City's 2009-2011 Capital Plan. Prior to awarding the construction contract (anticipated in late 2009), staff will report to Park Board and Council with a detailed construction budget and funding request (currently estimated at \$13 M).

b) Aquatic Centre: with the exterior complete, construction is now focussed on the finishing of the interior of the pool building and the exterior landscaping; construction is anticipated to be completed in July 2009.

Overhead allocation to this project/program: \$172,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Delay of the transition of the existing Riley Park Community Centre, Rink and Percy Norman Pool to the new Hillcrest would involve duplicated operating costs between new and old facilities. The public has high expectation to see conversion completed as quickly as possible after the 2010 Olympic and Paralympic Games.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	VanDusen - Building Renewal
DESCRIPTION	<p>The project will renew VanDusen Botanical Garden's visitor centre (existing building was built in 1975), based on a concept plan approved by the Park Board in 2008.</p> <p>Funding of \$1 million is being sought in 2009 from the 2009-2011 Capital Plan to cover up-front soft costs (planning, design, permits, cost estimates).</p>

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB			
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)				
\$1,000,000	\$ 0	\$ 0	\$0	\$1,000,000	\$1,000,000	\$0			
GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING (Secured)							
Direct Labour		\$	Other Levels of Government			\$			
Materials		\$	Property Owners			\$			
Equipment		\$	Other (specify below)						
Contract		\$				\$			
Overhead		\$				\$			
Other (specify below)						\$ 0			
Consultant fees, permits, etc.		\$1,000,000	OTHER FUNDING (specify below; e.g., CFF)						
		\$				\$			
		\$				\$			
		\$1,000,000				\$ 0			
CASH FLOW / SPENDING TIMELINE ¹		2009	\$1,000,000	2010	\$0	2011+	\$0	Total	\$1,000,000
COMMENTS									

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$100,000	2012	\$100,000	2013	\$100,000
Comments	The \$100,000 figure is very preliminary estimate. Although the net increase in floor area is known (an extra 12,000 sq.ft.), decisions have yet to be made with regard to what type of systems will be used for heating and cooling the building. A more precise estimate can be generated by the end of 2009.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Replacement of the existing facilities to provide a larger entrance and reception area and expanded space for educational exhibits, a library and gift shop. The plan also provides larger and more flexible meeting rooms, a casual dining establishment, and additional washrooms and storage.

SCOPE OF WORK / DELIVERABLES

The VanDusen Botanical Garden opened in 1975 and attracts about 150,000 visitors annually. In 2008, the Board approved the concept design for a new 21,000 square foot visitor centre. The new visitor centre will attempt to be a "living building" and the design will model carbon-neutral "zero ecological footprint" building concepts based on the most up-to-date principles of sustainability.

Funding for the project currently stands at \$12.2 million:

- \$6.05 million in City Funding (\$3.0 M from 2009-2011 Capital Plan; \$2.8 M from 2006-2008 Capital Plan; and \$250,000 from 2003-2005 Capital Plan)

- \$6.17 million in external funding (\$2.0 M from B.C. government; and \$4.17 M from Garden Association). NOTE: The Garden Association is continuing to raise funds.

In May 2009, design development drawings were presented to the Board's Planning Committee. An application for a development permit will be submitted in June or July 2009. Subject to additional fundraising by the Garden Association, it is anticipated that a construction contract will be awarded in late 2009.

Prior to awarding the construction contract (anticipated in late 2009), staff will report to Park Board and Council with a detailed construction budget and funding request.

Overhead allocation to this project/program: \$43,000

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Partner fundraising efforts and the construction schedule would both be significantly set back.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1d

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Nat Bailey Stadium Improvements
DESCRIPTION	Park Board has a long-term partnership with Vancouver Canadians Professional Baseball for the management and operation of Nat Bailey Stadium. Both parties share in capital investment in this aging facility.

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$2,000,000	\$ 0	\$ 0	\$0	\$2,000,000	\$2,000,000	\$2,000,000

GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING (Secured)	
Direct Labour	\$	Other Levels of Government	\$
Materials	\$	Property Owners	\$
Equipment	\$	Other (specify below)	
Contract	\$1,700,000		\$
Overhead	\$		\$
Other (specify below)			\$ 0
Consultant fees	\$300,000	OTHER FUNDING (specify below; e.g., CFF)	
	\$		\$
	\$		\$
	\$2,000,000		\$ 0

CASH FLOW / SPENDING TIMELINE ¹	2009	2010	2011	2012	2013	Total
	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

COMMENTS	
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¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments	The tenant is responsible for ongoing maintenance.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
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The Park Board has a long-term partnership with Vancouver Canadians Professional Baseball to ensure the successful management and operation of Nat Bailey Stadium. Both parties have agreed to share in capital investment in this aging facility. Cost-sharing of capital upgrading work was outlined under the terms of a revised lease for the stadium by the Vancouver Canadians, approved by the Park Board on January 29, 2007.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

- a) Upgrading the existing dog off-leash area located immediately south of Nat Bailey Stadium so that it can be used for overflow parking during baseball games: construction started in April 2009 and will be completed in June 2009; and
- b) Performing an overhaul of the stadium's electrical/lighting infrastructure: a consultant will prepare an electrical upgrade plan over the summer months; electrical work is planned to start after the conclusion of the 2009 baseball season (September 2009).

Overhead allocation to this project/program: \$86,000

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

TIMELINE

Start (mm/yy)

March, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Advance approval was given to complete urgent upgrading and repairs before the start of the 2009 playing season. There is a contractual obligation to perform this work, as per the tenant agreement.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1e

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Renfrew Pool Renewal
DESCRIPTION	Complete Renfrew Pool Renewal project

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$800,000	\$ 0	\$ 0	\$0	\$800,000	\$800,000	\$0
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)			
Direct Labour		\$	Other Levels of Government			\$
Materials		\$	Property Owners			\$
Equipment		\$	Other (specify below)			
Contract		\$800,000				\$
Overhead		\$				\$
Other (specify below)						\$ 0
		\$0	OTHER FUNDING (specify below; e.g., CFF)			
		\$				\$
		\$				\$
		\$800,000				\$ 0
CASH FLOW / SPENDING TIMELINE ¹			2009	2010	2011+	Total
		\$800,000	\$0	\$		\$800,000
COMMENTS						

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

The pool will accommodate a wider audience (families, physically-challenged people) and provide a better level of service for existing pool patrons.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$3,000	2011	\$3,000	2012	\$3,000	2013	\$3,000
Comments	No additional pool staff is required since the floor area of the pool is not being increased. However, the enhanced ventilation system will require additional monitoring and maintenance.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

Complete the Renfrew Pool renewal project, which started with the rebuilding of the swimming pool tank in 2005, by renovating the change rooms and reception area. The total estimated cost is \$2.2 million, with \$1.4 million from the 2006-2008 Capital Plan (allocated in the 2008 Capital Budget) and \$800,000 from the 2009-2011 Capital Plan.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

This project will complete the renovations of Renfrew Pool by providing:

- a) new change rooms for families and the physically-challenged;
- b) renovated change rooms for men and women;
- c) renovated Reception area.

Overhead allocation to this project/program: \$34,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

This project has been delayed since the first phase of renewal work done in 2005 and the Park Board is committed to addressing the outstanding work as soon as possible.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1f

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Trout Lake Community Centre Renewal
DESCRIPTION	<p>The project involves the replacement of Trout Lake Community Centre, built in 1964. The plan is to rebuild the community centre in 2010, after the Winter Olympic and Paralympic Games.</p> <p>Total costs are estimated to be \$22.5 million. Advance funding of \$2.5 million was approved by Council in advance of the 2009 Basic Capital Budget (RTS #7879) to cover up-front soft costs (planning, design, permits, cost estimates).</p>

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$2,500,000	\$ 0	\$ 0	\$0	\$2,500,000	\$2,500,000	\$2,500,000		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING <i>(Secured)</i>					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other <i>(specify below)</i>					
Contract		\$				\$		
Overhead		\$				\$		
Other <i>(specify below)</i>						\$ 0		
Consultant fees, permits, etc.		\$2,500,000	OTHER FUNDING <i>(specify below; e.g., CFF)</i>					
		\$				\$		
		\$				\$		
		\$2,500,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$2,500,000	2010	\$0	2011+	\$0	Total	\$2,500,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$	2013	\$
Comments	Impact contingent on final building design. Added Basic will be required in 2012, on completion of construction.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Renewal of community centre. This building was identified as a high priority for replacement in the Community Centre Renewal Plan, approved by Park Board in 2002. The existing building has high seismic risk and other code deficiencies, poor accessibility (programming on three levels with no elevator), poor internal circulation and very limited lobby and lounge space. The new building would be rebuilt on approximately the same scale as the existing centre, but designed to achieve a higher level of functionality and much improved internal connections as well as linkages to John Hendry Park.

The adjacent Trout Lake ice arena is currently under construction as an Olympic Legacy project.

SCOPE OF WORK / DELIVERABLES

Final design, development and building permits in place and award of construction contract in early 2010, ready for construction in commencing March 2010, immediately after the conclusion of the 2010 Olympic and Paralympic Winter Games.

Prior to awarding the construction contract (anticipated in early 2010), staff will report to Park Board and Council with a detailed construction budget and funding request (currently estimated at \$20 M).

Overhead allocation to this project/program: \$108,000

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

Vancouver East District, COV Planning, Permits

TIMELINE	Start (mm/yy)	Completion (mm/yy)
	March, 2009	December, 2009

IMPACT OF DELAY

Entended break in continuity of Community Centre Service provision in Kensington Cedar Cottage Neighbourhood. The community expects completion of the community centre complex by 2011.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1g

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Malkin Bowl Renewal
DESCRIPTION	Upgrades to Malkin Bowl to improve overall functionality as an all-season, all-weather facility

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$200,000	\$ 0	\$ 0	\$0	\$200,000	\$200,000	\$200,000

GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING (Secured)	
Direct Labour	\$	Other Levels of Government	\$
Materials	\$	Property Owners	\$
Equipment	\$	Other (specify below)	
Contract	\$170,000		\$
Overhead	\$		\$
Other (specify below)			\$ 0
Consultant Fees	\$30,000	OTHER FUNDING (specify below; e.g., CFF)	
	\$		\$
	\$		\$
	\$200,000		\$ 0

CASH FLOW / SPENDING TIMELINE ¹	2009	2010	2011+	Total
	\$200,000	\$	\$	\$200,000

COMMENTS	The Capital Plan allocation of \$200,000 is to be matched 1:1 by a contribution from the Theatre Under the Stars Society.
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¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Renovation will allow the building to be used year around, with the expectation that new revenue will offset increased operating cost .

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments	none									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	Since 1934, Malkin Bowl in Stanley Park has been home to Theatre Under the Stars, (TUTS), a not for profit society which produces musicals on the site during the summer months. The facility is aging and requires upgrades. Improve the overall functionality of Malkin Bowl by making it an all-season, all-weather facility.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

Improvements include:

- installation of a rolling door over the front arch, to enclose the interior and to further protect the building from humidity, and to provide security when the facility is closed;
- installation of heating and envelope thermal upgrade, to allow use of the Bowl by theatrical companies during the winter months; and
- addition of a canopy to protect the stage and performers in rainy weather.

Overhead allocation to this project/program: \$9,000

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

TIMELINE

Start (mm/yy)

March, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Increasing maintenance and repair costs associated with an aging building. In addition, timely completion of upgrading will allow for greater rental opportunity of the facility during the Olympic period. Year-round availability of Malkin Bowl will also help address a shortage of mid-sized rehearsal space in Vancouver.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1i

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Facility Studies
DESCRIPTION	To continue implementing community centre renewal studies based on priority and prepare concepts for implementation in the 2012-14 Capital Plan

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$80,000	\$30,000	\$ 0	\$0	\$50,000	\$50,000	\$0

GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING (Secured)	
Direct Labour	\$	Other Levels of Government	\$
Materials	\$	Property Owners	\$
Equipment	\$	Other (specify below)	
Contract	\$	Donation from West Point Grey Community Association	\$30,000
Overhead	\$		\$
Other (specify below)			\$30,000
consultant fees	\$80,000	OTHER FUNDING (specify below; e.g., CFF)	
	\$		\$
	\$		\$
	\$80,000		\$ 0

CASH FLOW / SPENDING TIMELINE ¹	2009	\$80,000	2010	\$0	2011+	\$0	Total	\$80,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Efficient preparation for future capital investment

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments	none									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Conduct feasibility studies with respect to previously identified priorities for community centre renewal. The outcome of these studies will establish Park Board priorities and siting preference for at least one renewal project in advance of the 2012-2014 Capital Plan cycle. The long range Community Centres Renewal Plan, approved by Park Board in 2001, groups Hastings with Marpole-Oakridge and West Point Grey as the next priorities for major renewal (the first phase renewals comprised Riley Park, Sunset and Trout Lake). A "major renewal" is the equivalent of

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

replacement either through a complete rebuild of the existing facility or construction at a new location. The latter option may allow for more strategic placement, improved design options, and continuity of service.

SCOPE OF WORK / DELIVERABLES

Update to community centre renewal plan, with focus on project feasibility for Hastings and/or Marpole Oakridge community centres. A donation has been received from the West Point Grey Community Association for a study on the expansion potential of West Point Grey Community Centre.

Overhead allocation to this project/program: \$3,000

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

QE/Van East district

TIMELINE

Start (mm/yy)

September, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Analysis needs to be initiated and completed in advance of compilation of the 2012-2014 Capital Plan in order to prepare and submit evidence-based major project priorities.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-1j

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Major Renewal/Replacement
SUB-PROGRAM / PROJECT	Facility Upgrades with External Funding
DESCRIPTION	Upgrades at community centres, pools and rinks funded by donations received from external agencies

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$340,600	\$ 0	\$340,600	\$0	\$ 0	\$ 0	\$

GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING (Secured)	
Direct Labour	\$	Other Levels of Government	\$
Materials	\$	Property Owners	\$
Equipment	\$	Other (specify below)	
Contract	\$340,600		\$
Overhead	\$		\$
Other (specify below)			\$ 0
	\$	OTHER FUNDING (specify below; e.g., CFF)	
	\$	Donation from Community Associations	\$289,800
	\$	Donation from VANOC	\$50,800
	\$340,600		\$340,600

CASH FLOW / SPENDING TIMELINE ¹	2009	\$340,600	2010	\$0	2011+	\$0	Total	\$340,600
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
To implement small to medium scale projects at community centres, pools and rinks with donations from community associations and other non-profit agencies.	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

A total of \$340,600 will fund projects at Killarney Complex, False Creek Community Centre, Sunset Community Centre, Kerrisdale Community Centre and Kensington Community Centre.

- a) Killarney Complex (\$175,800 - \$125,000 from Killarney Community Association and \$50,800 from VANOC) for upgrades associated with renewal of ice rink and central lobby/reception;
- b) False Creek Community Centre (\$70,000 from False Creek Community Association) for renovations to create offices and architectural consultants to prepare plans for renovations to the men's change room on the main floor;
- c) Sunset Community Centre (\$60,000 from Sunset Community Association) for new curtains in Sunset Community Centre;
- d) Kerrisdale Community Centre (\$28,900 from Kerrisdale Community Association) for reader board outside building;
- e) Kensington Community Centre (\$5,900 from Kensington Community Association) for installation of acoustic ceiling panels.

Overhead allocation to this project/program: \$15,000

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

QE/Van East district

TIMELINE	Start (mm/yy)	April, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Projects are being funded by external agencies.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-2a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Improvements/Renovoations
SUB-PROGRAM / PROJECT	Washrooms and Fieldhouses
DESCRIPTION	Major maintenance and renewal projects associated with fieldhouses and washroom buildings on the City's parks and beaches

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$200,000	\$ 0	\$ 0	\$0	\$200,000	\$200,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$40,000	Other Levels of Government			\$		
Materials		\$10,000	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$150,000				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$0	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$200,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$200,000	2010	\$	2011+	\$0	Total	\$200,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Fieldhouses and washrooms are provided for the convenience of park users, especially families with children, and support extended park use for sports, picnics, etc.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$3,000	2011	\$3,000	2012	\$3,000	2013	\$3,000
Comments	Estimate anticipates some facility expansion and more rigorous requirements for monitoring and maintaining complex water and energy conservation systems.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Maintain park washrooms, changerooms and associated services in parks to an acceptable standard of accessibility, sanitation and

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

structural/mechanical repair. The vast majority of these facilities were built in the 1950s and 1960s and are overdue for overhaul and updating.

SCOPE OF WORK / DELIVERABLES

A detailed survey of over 80 fieldhouses and washroom buildings is nearing completion. The identified priority for 2009 is to perform minor upgrades to 6 to 12 washrooms/fieldhouses. The final list of buildings will be identified based on facility condition, volume of use and local availability of alternative public washrooms.

Overhead allocation to this project/program: \$9,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Renovations need to be completed as part of 2010 Olympics readiness.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Community Centres
DESCRIPTION	Repair exterior walls at West End Community Centre

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$200,000	\$ 0	\$ 0	\$0	\$200,000	\$200,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$4,000	Other Levels of Government		\$			
Materials		\$	Property Owners		\$			
Equipment		\$	Other (specify below)					
Contract		\$196,000			\$			
Overhead		\$			\$			
Other (specify below)					\$ 0			
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$			\$			
		\$			\$			
		\$200,000			\$ 0			
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$200,000	2010	\$0	2011+	\$ 0	Total	\$200,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

Maintain existing community centre buildings so that they remain safe and functional for staff and public.
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SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

To repair portions of the exterior wall of the West End Community Centre (built 1976). Some of the rebar in the concrete has corroded, causing concrete chips to fall off (a safety issue); if left unaddressed, this will lead to structural problems. The project involves repairing the concrete and adding a waterproof coating.

Overhead allocation to this project/program: \$9,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Potential safety risks due to falling concrete chips.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3b

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Pools
DESCRIPTION	Major maintenance and replacement of swimming pool structural elements, mechanical and water purification and heating systems

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$100,000	\$ 0	\$ 0	\$0	\$100,000	\$100,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$3,000	Other Levels of Government		\$			
Materials		\$12,000	Property Owners		\$			
Equipment		\$	Other (specify below)					
Contract		\$85,000			\$			
Overhead		\$			\$			
Other (specify below)					\$ 0			
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$			\$			
		\$			\$			
		\$100,000			\$ 0			
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$100,000	2010	\$	2011+	\$	Total	\$100,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$1,000	2011	\$1,000	2012	\$1,000	2013	\$1,000
Comments	Support for one UV system; comprised of spares for a year, which includes a lamp and service kit (\$800) plus staff time, for total of \$1,000.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

Maintain existing swimming pools so that they remain safe and functional for staff and public. Park Board's 8 indoor and 5 outdoor swimming pools are subject to considerable wear and tear due to heavy use and humid conditions inherent to their operation.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

- a) First priority: tank and gutter repairs, and replacement of the elevator at Vancouver Aquatic Centre (VAC);
- b) Second priority: installation of UV disinfection system at one of three identified sites.

Overhead allocation to this project/program: \$4,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Delay in replacement of mechanical equipment increases the risk of service disruptions. There is a growing focus on indoor air quality in pools. It is the intent to address the issue as soon as possible at pools where air quality is a concern.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3c

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Rinks
DESCRIPTION	Continuation of program to comply with B.C. government safety regulations related to ice rinks, to be implemented in sequence at Kerrisdale, Kitsilano and Sunset Rinks; upgrading of heating system for bleachers at Sunset Rink

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$ 0	\$0	\$100,000	\$100,000	\$0

GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING (Secured)	
Direct Labour	\$2,000	Other Levels of Government	\$
Materials	\$	Property Owners	\$
Equipment	\$	Other (specify below)	
Contract	\$98,000		\$
Overhead	\$		\$
Other (specify below)			\$ 0
	\$	OTHER FUNDING (specify below; e.g., CFF)	
	\$		\$
	\$		\$
	\$100,000		\$ 0

CASH FLOW / SPENDING TIMELINE ¹	2009	\$100,000	2010	\$	2011+	\$	Total	\$100,000
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COMMENTS

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Regulatory compliance and reduced risk of loss of service

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$200	2011	\$200	2012	\$200	2013	\$200
Comments	Minor increase in additional janitorial work associated with rink compliance program (a vestibule and a shower are added to each refrigeration room), and minor increase in maintenance for the heaters at Sunset Rink (new ones will be larger).									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
Maintain existing ice rinks so that they remain safe and functional for staff and public.	

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

The identified priorities for 2009 are:

- a) continuation of program to comply with B.C. government safety regulations related to ice rinks, to be implemented in sequence at Kerrisdale, Kitsilano and Sunset Rinks; and
- b) upgrading of heating system for bleachers at Sunset Rink.

Overhead allocation to this project/program: \$4,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

October, 2009

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 heightens the requirement for uninterrupted service in the other rinks. Delay could cause serious disruptions in service to ice arena users.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3d

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Other Facilities
DESCRIPTION	Upgrade the electrical power system at Sunset Nursery to address ongoing issues with power distribution and facilitate the Greenhouse Gas Reduction project scheduled for the site

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)	
\$100,000	\$ 0	\$ 0	\$0	\$100,000	\$100,000	\$0

GROSS BUDGET - SUB-PROGRAM / PROJECT		EXTERNAL FUNDING (Secured)	
Direct Labour	\$2,000	Other Levels of Government	\$
Materials	\$	Property Owners	\$
Equipment	\$	Other (specify below)	
Contract	\$98,000		\$
Overhead	\$		\$
Other (specify below)			\$ 0
	\$	OTHER FUNDING (specify below; e.g., CFF)	
	\$		\$
	\$		\$
	\$100,000		\$ 0

CASH FLOW / SPENDING TIMELINE ¹	2009	\$100,000	2010	\$0	2011+	\$		Total	\$100,000
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COMMENTS	
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¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

More reliable electrical service provision at Sunset Nursery.	
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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$200	2011	\$200	2012	\$200	2013	\$200
Comments	Net increase in cost to service the larger and more complex power system that is to be installed at Sunset Nursery.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
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Maintain existing Park Board buildings so that they remain safe and functional for staff and public. Lifecycle work and major maintenance needs of Park Board facilities which are not addressed through the specific allocations for pools, rinks and community centres. These include administrative buildings, works yards, nurseries, special-purpose and service buildings.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

Installation of a 600V three-phase electrical system at Sunset Nursery.

Overhead allocation to this project/program: \$4,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Risk of service interruption and lowered greenhouse gas reduction outcomes.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3e

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Roof Replacements
DESCRIPTION	Roof replacement on Park Board facilities

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$500,000	\$ 0	\$ 0	\$0	\$500,000	\$500,000	\$300,000				
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)							
Direct Labour		\$25,000	Other Levels of Government		\$					
Materials		\$	Property Owners		\$					
Equipment		\$	Other (specify below)							
Contract		\$475,000			\$					
Overhead		\$			\$					
Other (specify below)					\$ 0					
		\$	OTHER FUNDING (specify below; e.g., CFF)							
		\$			\$					
		\$			\$					
		\$500,000			\$ 0					
CASH FLOW / SPENDING TIMELINE ¹			2009	\$500,000	2010	\$	2011+	\$	Total	\$500,000
COMMENTS			Early approval requested for Dunbar CC roof, other roofs will be re-assessed following the winter storm season to determine priorities.							

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Roof replacement reduces the risk of building damage and equipment loss due to leaks and failures

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments	No anticipated impact.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Keep current with the life cycle requirements for roof replacement on all Park Board facilities. Roof replacement on all Park Board facilities is conducted according to a 30-year plan dealing with the entire inventory of roofs. The lifespan of roofs varies from 15 to 25 years depending upon the type of roof membrane, roof design, activities and work on roof-mounted equipment, as well as the ongoing repair history. Priorities are subject to review as each roof nears the end of its anticipated design life.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

Reroofing of Dunbar Community Centre is being done on an emergency basis (funding approved in advance of 2009 Capital Budget). Other major roofs included in the 2009 - 2011 Capital Plan (Barclay Manor, Weeks House, West End CC, Brockton Concession, Children's Zoo, Granville Lawn Bowling, Locarno Beach Concession, Prospect Point Picnic, Kerrisdale CC) will be reassessed and prioritized after the winter storm season.

Overhead allocation to this project/program: \$22,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Risk of water damage to building interiors; complaints from building occupants/users.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3f

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Floor Replacements
DESCRIPTION	Replacement of a large gym floor (Dunbar or Kensington) and one minor floor, according to priority condition assessment

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$100,000	\$ 0	\$ 0	\$0	\$100,000	\$100,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$100,000				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$100,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$100,000	2010	\$0	2011+	\$	Total	\$100,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Reduces the potential risk to participants
--

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments	No anticipated impact									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES	
	Floor replacement is done at the end of the service life of the component when it typically presents maintenance and risk issues or becomes a deterrent to user participation in programs. Major floors assessed as needing replacement in 2009 - 2011 include Dunbar Gym and Kensington Gym, and a number of smaller floors.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

Replacement of a large gym floor (Dunbar or Kensington) and one minor floor, according to priority condition assessment
Overhead allocation to this project/program: \$4,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Some potential risk to participants, especially in active recreation spaces.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3g

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Painting - Interior and Exterior
DESCRIPTION	Repainting the interiors and exteriors of Park Board facilities on a lifecycle basis

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$100,000	\$ 0	\$ 0	\$0	\$100,000	\$100,000	\$0				
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)							
Direct Labour		\$82,000	Other Levels of Government			\$				
Materials		\$8,500	Property Owners			\$				
Equipment		\$9,500	Other (specify below)							
Contract		\$				\$				
Overhead		\$				\$				
Other (specify below)						\$ 0				
		\$	OTHER FUNDING (specify below; e.g., CFF)			\$				
		\$				\$				
		\$				\$				
		\$100,000				\$ 0				
CASH FLOW / SPENDING TIMELINE ¹			2009	\$100,000	2010	\$	2011+	\$	Total	\$100,000
COMMENTS										

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Scheduled painting is undertaken to preserve and protect the building fabric as well as to maintain reasonable aesthetics.
SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Repainting of Champlain Community Centre interior, Dunbar CC exterior, and service buildings in Memorial West, Memorial South and Locarno Parks.

Overhead allocation to this project/program: \$4,000

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

TIMELINE	Start (mm/yy)	May, 2009	Completion (mm/yy)	December, 2009
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IMPACT OF DELAY

Increased exposure to the elements affects the condition and appearance of buildings.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-3h

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Building Infrastructure
SUB-PROGRAM / PROJECT	Abatement of Hazardous Materials
DESCRIPTION	Removal of asbestos, lead paint, and mould in accordance with regulatory requirements and operational due diligence

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$100,000	\$ 0	\$ 0	\$0	\$100,000	\$100,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$20,000	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$80,000				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$100,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$100,000	2010	\$	2011+	\$	Total	\$100,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Failure to respond or to maintain remediation schedules could result in exposures entailing health risks and would likely result in sanctions by regulatory agencies

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$0	2010	\$0	2011	\$0	2012	\$0	2013	\$0
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

The Park Board has an established Asbestos Management program that includes an inventory of all known materials containing asbestos in its facilities. The program also includes both lead paint and mould removal. The program is focused on eliminating exposure to hazardous material by staff, the public, and contractors through diligent management, staff training, and risk control. Minor abatement work (window replacement, floors, walls) is funded from the Operating Budget. Projects are normally identified as part of building and infrastructure repair,

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

using established inspection and assessment procedures.

SCOPE OF WORK / DELIVERABLES

Significant projects currently ranked as a high priority include flooring, insulation, drywall mud, ceilings, boiler rooms, and ductwork projects at Aberthau, Administration Building, Bloedel, West End, Douglas Park, False Creek (including exterior lead paint), Kensington, Mt. Pleasant, Hastings, Marpole/Oakridge Community Centres, and Kitsilano Rink and Community Centre.

Projects expected to proceed in 2009 include Douglas, Hastings, Marpole, Mt. Pleasant, Sunset Rink, Kerrisdale Rink, Sunset Nursery, and Vancouver Aquatic Centre

Overhead allocation to this project/program: \$4,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Increased risk to health of staff, public and contractors. Possible legal implications.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-4a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Conservation Initiatives
SUB-PROGRAM / PROJECT	Energy and Water Conservation Projects
DESCRIPTION	Implement system upgrades for the City of Vancouver consistent with Council-approved Corporate Climate Change Action Plan (CCCAP)

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$75,000	\$ 0	\$ 0	\$0	\$75,000	\$75,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$27,000	Other Levels of Government		\$			
Materials		\$16,000	Property Owners		\$			
Equipment		\$7,000	Other (specify below)					
Contract		\$25,000			\$			
Overhead		\$			\$			
Other (specify below)					\$ 0			
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$			\$			
		\$			\$			
		\$75,000			\$ 0			
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$75,000	2010	\$	2011+	\$	Total	\$75,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Use of renewable energy (e.g., wind, solar) in small-scale projects to reduce reliance on non-renewable and hydro-electric energy sources; reduction in water consumption.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$1,500	2010	\$3,000	2011	\$3,000	2012	\$3,000	2013	\$3000
Comments	Typically, energy and water conservation systems have relatively complex infrastructure and/or computer systems, requiring additional resources to monitor and maintain the systems once they are installed.									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Implement system upgrades consistent with Council-approved Corporate Climate Change Action Plan (CCCAP) for the City of Vancouver.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

SCOPE OF WORK / DELIVERABLES

Energy Conservation: About \$25,000 will be allocated to energy conservation initiatives. Two projects have been short-listed: a wind turbine at the Jericho Sailing Centre and a solar water heater at the Brockton Oval fieldhouse in Stanley Park.

Water Conservation: About \$50,000 will be allocated to water conservation initiatives. The current focus is on the conversion of old irrigation control systems with modern digital control systems. About eight to ten systems will be converted in 2009. Each new system will save about 30% in water consumption.

Overhead allocation to this project/program: \$3,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Deferral of benefits accruing to the city as a result of implementing the proposed system changes.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

R-5a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Facilities
PROGRAM	Technical Upgrades
SUB-PROGRAM / PROJECT	Computer Systems
DESCRIPTION	Upgrading of hardware and software systems to support digital services provided by Park Board

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB				
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)					
\$40,000	\$ 0	\$ 0	\$0	\$40,000	\$40,000	\$0				
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)							
Direct Labour		\$	Other Levels of Government			\$				
Materials		\$	Property Owners			\$				
Equipment		\$40,000	Other (specify below)							
Contract		\$				\$				
Overhead		\$				\$				
Other (specify below)						\$ 0				
		\$0	OTHER FUNDING (specify below; e.g., CFF)							
		\$				\$				
		\$				\$				
		\$40,000				\$ 0				
CASH FLOW / SPENDING TIMELINE ¹			2009	\$40,000	2010	\$	2011+	\$	Total	\$40,000
COMMENTS										

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

More efficient access and sharing of drawings and photographs.

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$4,000	2010	\$4,000	2011	\$4,000	2012	\$4,000	2013	\$4000
Comments	AutoCad yearly maintenance contract fees to provide software support and upgrades									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES

Development of an AutoCAD system to create, store and share digital versions of drawings and photos for parks and facilities, as a common reference for administration, planning and maintenance, and accessible from different worksites across the city.

SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Ongoing conversion of paper drawings to electronic format, and of priority parks and facility designs to vectorized AutoCAD format.

Overhead allocation to this project/program: \$2,000

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

City IT - VanMap

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

December, 2009

IMPACT OF DELAY

Continued reliance on paper drawings, with associated limitations for updating and retrieval of information.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

S-1a

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	Street Trees
PROGRAM	Street Tree Program
SUB-PROGRAM / PROJECT	Street Tree Plantings
DESCRIPTION	Plant between 800 and 850 trees along city streets

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$250,000	\$ 0	\$ 0	\$0	\$250,000	\$250,000	\$0		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$163,333	Other Levels of Government			\$		
Materials		\$63,333	Property Owners			\$		
Equipment		\$20,000	Other (specify below)					
Contract		\$3,334				\$		
Overhead		\$				\$		
Other (specify below)						\$ 0		
		\$0	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$250,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$250,000	2010	\$	2011+	\$0	Total	\$250,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

Increases Vancouvers carbon sink, promotes carbon neutrality, sustains and enhances the urban forest
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IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$27,000	2011	\$27,000	2012	\$27,000	2013	\$27,000
Comments	Approximately \$33 per tree per year									

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
<p>Maintain Health and diversity of the urban forest, promote sustainability of the city environment, mitigate greenhouse gases within city. Expedited renewal of major storm tree loss of winter 2006-07; fulfillment of Street Tree Management Plan objectives.</p> <p>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. The number of street trees has increased from about 90,000 in 1990 to over 135,000 today.</p>

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

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

SCOPE OF WORK / DELIVERABLES

To plant between 800 and 850 trees along city streets.

Overhead allocation to this project/program: \$11,000

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

TIMELINE

Start (mm/yy)

May, 2009

Completion (mm/yy)

October, 2009

IMPACT OF DELAY

Further delay in achieving targeted stocking level in long-term plan.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

CAPITAL PLAN REFERENCE #

Z

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

PROGRAM		PROJECT / WBS	
ASSET CLASS			

TO BE COMPLETED BY DEPARTMENT / DIVISION / BRANCH

DEPARTMENT	Park Board
DIVISION / BRANCH	
PROGRAM	Overhead
SUB-PROGRAM / PROJECT	Overhead
DESCRIPTION	Project management and overhead costs associated with capital plan implementation

SUB-PROGRAM / PROJECT BUDGET & SOURCES OF FUNDING

GROSS BUDGET for 2009	EXTERNAL FUNDING for 2009	OTHER FUNDING for 2009	2009 BASIC CAPITAL BUDGET REQUEST			Funding Approved in Advance of 2009 BCB		
			DCL/CAC FUNDING	REVENUE / DEBENTURE FUNDING	TOTAL (incl. Advance Funding)			
\$1,700,000	\$ 0	\$ 0	\$500,000	\$1,200,000	\$1,700,000	\$		
GROSS BUDGET - SUB-PROGRAM / PROJECT			EXTERNAL FUNDING (Secured)					
Direct Labour		\$	Other Levels of Government			\$		
Materials		\$	Property Owners			\$		
Equipment		\$	Other (specify below)					
Contract		\$				\$		
Overhead		\$1,700,000				\$		
Other (specify below)						\$ 0		
		\$	OTHER FUNDING (specify below; e.g., CFF)					
		\$				\$		
		\$				\$		
		\$1,700,000				\$ 0		
CASH FLOW / SPENDING TIMELINE ¹								
	2009	\$1,700,000	2010	\$	2011+	\$	Total	\$1,700,000
COMMENTS								

¹ Anticipated timing of cash spending for 2009 Gross Budget total

COST SAVINGS & OTHER BENEFITS

IMPACT ON OPERATING BUDGET

Added Basic	2009	\$	2010	\$	2011	\$	2012	\$	2013	\$
Comments										

SUB-PROGRAM / PROJECT INFORMATION

OBJECTIVES
Cover project management and overhead costs associated with capital plan implementation.
SCOPE OF WORK / DELIVERABLES

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

Project management and other internal staff time associated with projects listed in 2009 Park Board Capital Budget.

Overhead allocation to specific projects:

DIVISION	PROGRAM	PROJECTS	Capital	Overhead
P. Parks	P-01 Park Renewal	c) Oppenheimer Park	\$950,000	\$177,000
		d) Other parks	\$150,000	\$53,000
	P-02 Walking, Cycling and Universal Access	a) Existing pathways	\$300,000	\$13,000
		b) New pathways	\$100,000	\$35,000
		c) Cycling	\$30,000	\$11,000
		d) Universal Access	\$50,000	\$18,000
	P-03 Playgrounds	a) Playgrounds	\$290,000	\$55,000
	P-04 Playfields	a) Grass playfields	\$600,000	\$42,000
	P-05 Sport Courts/Active Uses	a) Basketball courts	\$50,000	\$18,000
		c) Tennis courts	\$500,000	\$52,000
	P-06 Other Park Improvements	a) Dog off-leash areas	\$30,000	\$11,000
		b) Minor park upgrades	\$300,000	\$59,000
	P-08 Conservation/Restoration	b) Stanley Park: forest management	\$70,000	\$3,000
		c) Everett Crowley Park	\$25,000	\$9,000
		a) Golf courses (pitch & putt)	\$200,000	\$9,000
P-09 Park Infrastructure	b) Roads and parking lots	\$1,000,000	\$43,000	
	c) Structures	\$250,000	\$11,000	
	e) Jericho Park: Marginal Wharf	\$1,400,000	\$60,000	
	g) Electrical, sewer and water	\$100,000	\$4,000	
P-10 Planning and Public Involvement	a) Neighbourhood Matching Fund	\$50,000	\$2,000	
	b) Park Planning & Research	\$100,000	\$35,000	
R. Facilities	R-01 Major Renewal/Replacement	a) Curling Venue, Aquatic Centre, Killarney and Trout Lake Ice Rinks	\$10,000,000	\$430,000
		b) Riley Park Centre/Pool/Rink	\$4,000,000	\$172,000
		c) VanDusen Garden buildings	\$1,000,000	\$43,000
		d) Nat Bailey Stadium	\$2,000,000	\$86,000
		e) Renfrew Pool (change rooms)	\$800,000	\$34,000
		f) Trout Lake Community Centre	\$2,500,000	\$108,000
		g) Malkin Bowl	\$200,000	\$9,000
		i) Facility studies	\$80,000	\$3,000
		j) Facility upgrades (external funding)	\$340,600	\$15,000
		R-02 Improvements/Renovations	a) Washrooms and fieldhouses	\$200,000
	a) Community centres		\$200,000	\$9,000
	b) Pools		\$100,000	\$4,000
	R-03 Major Maintenance	c) Rinks	\$100,000	\$4,000
		d) Other facilities	\$100,000	\$4,000
		e) Roof replacement	\$500,000	\$22,000
f) Floor replacement		\$100,000	\$4,000	
g) Painting		\$100,000	\$4,000	
R-04 Conservation	h) Abatement of hazardous materials	\$100,000	\$4,000	
	a) Energy and water conservation	\$75,000	\$3,000	
R-05 Tech. Upgrades	a) Computer systems	\$40,000	\$2,000	
S. Street Trees	S-01 Street Tree Planting		\$250,000	\$11,000

OTHER DEPARTMENTS / DIVISIONS / BRANCHES INVOLVED (if applicable)

TIMELINE

Start (mm/yy)

January, 2009

Completion (mm/yy)

December, 2009

2009 BASIC CAPITAL BUDGET (BCB) REQUEST

IMPACT OF DELAY

Allocation is essential to Planning and Operations program completion.

2009 BASIC CAPITAL BUDGET (BCB) REQUEST