

Date: January 13, 2010



TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Approval of Funding in Advance of the 2010 Capital Budget: Projects Receiving Federal Infrastructure Funding and Trout Lake Community Centre Renewal

RECOMMENDATION

A. THAT, subject to Council approval, the Board approve a budget of \$45,400,000 for projects receiving Federal infrastructure funding, as described in this report and shown in Appendix A, with the following funding sources:

- **\$36,010,000 in advance of the 2010 Capital Budget, consisting of:**
 - **\$17,527,000 in funding from the Municipal government;**
 - **\$15,533,000 in funding from the Federal government; and**
 - **\$2,950,000 in funding from other sources.**
- **\$9,390,000 in unspent funding approved in previous Capital Budgets, consisting of:**
 - **\$5,640,000 in funding from the Municipal government; and**
 - **\$3,750,000 in funding from other sources.**

AND THAT the Board approve the transfers and reallocations of Capital funds to projects receiving Federal infrastructure funding, as described in this report and shown in Appendix B.

B. THAT, subject to Council approval, the Board allocate \$18,750,000 in Capital from borrowing authority (debenture funding) in advance of the 2010 Capital Budget in order to proceed with the renewal of Trout Lake Community Centre.

POLICY

The Park Board's 3-year Capital Plan and its annual Capital Budgets require Park Board and Council approval. Council approves the fiscal envelope, and within this fiscal envelope, the Park Board approves the allocation to individual projects and programs. Capital Plan changes (additions, deletions, and reallocations greater than \$50,000) require Park Board and Council approval. The administrative practice has been for Park Board to consider Capital matters before they are presented to City Council.

BACKGROUND

The Park Board's Capital Budget for 2010, which was originally scheduled to be presented to the Park Board and City Council in December 2009, is now scheduled to be presented in March 2010. Given this delay, a number of projects need to be considered in advance of the 2010 Capital Budget:

- Projects receiving Federal infrastructure funding; and
- Trout Lake Community Centre Renewal.

One project has already been approved by Park Board and City Council for funding in advance of the 2010 Capital Budget: the renewal of Riley Park Community Centre and Ice Rink.

FEDERAL INFRASTRUCTURE FUNDING

In 2009, the Park Board applied for Federal infrastructure funding for a series of infrastructure projects associated with parks and recreation. The Park Board applied to two Federal funding programs: the Recreational Infrastructure Canada Program and the Infrastructure Stimulus Fund.

Federal infrastructure funding is based on either a fifty-percent Federal share (in the case of Federal assets like Stanley Park) or a one-third Federal share (in all other cases). Projects receiving Federal infrastructure funding must be completed by March 31, 2011.

On December 3, 2009, the Federal government informed the Park Board that \$2.0 million would be allocated to two park projects under the Recreational Infrastructure Canada Program.

On December 17, 2009, the Federal government announced that it would allocate \$6.35 million to the renewal of the visitor centre at VanDusen Botanical Garden with funding from the Infrastructure Stimulus Fund.

On December 22, 2009, the Federal government announced that it would allocate \$7.18 million to nine other park and recreation projects with funding from the Infrastructure Stimulus Fund.

In total, the Federal government has allocated \$15.53 million to twelve park and recreation projects in Vancouver (see Table 1 and Map 1). Combined with \$23.17 million from the City/Park Board and \$6.7 million from other sources, the infrastructure projects add up to \$45.4 million of investment in parks and recreation infrastructure.

If funding is approved by Park Board and City Council, staff will immediately proceed with implementation of these projects. The Board will receive regular updates on the progress of these infrastructure projects over the next 12-15 months.

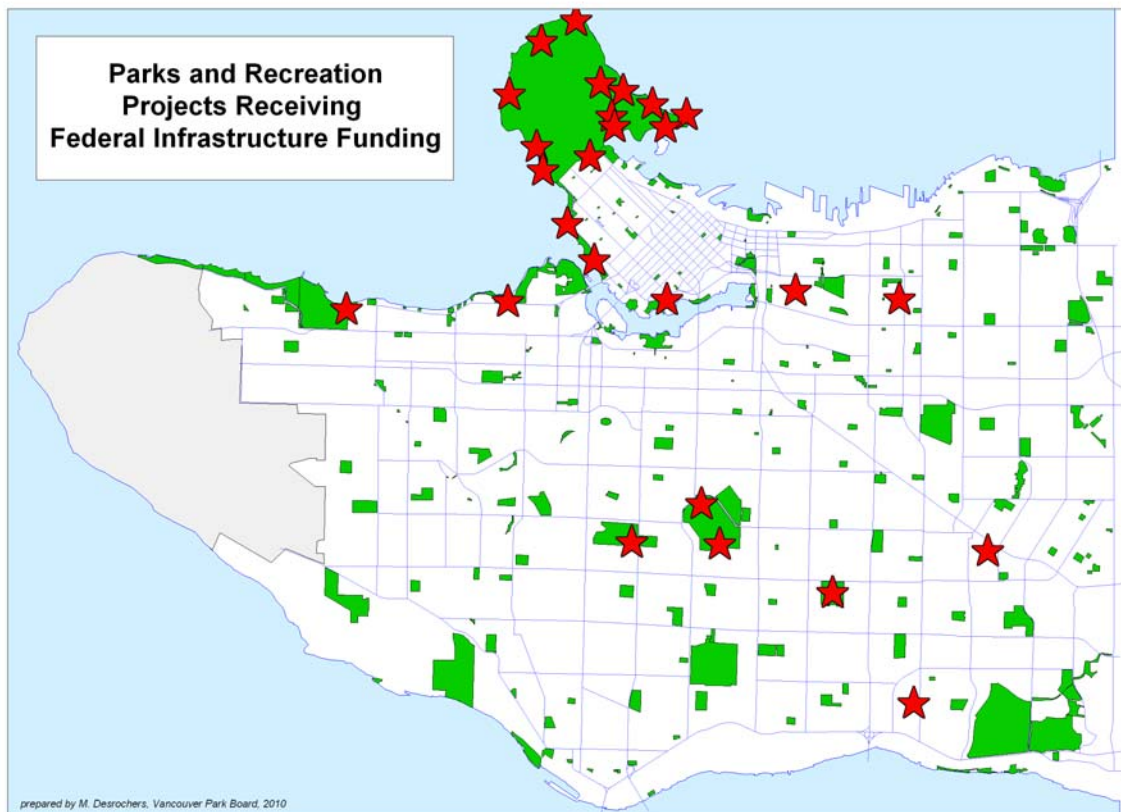
TABLE 1: Projects receiving Federal infrastructure funding

PROJECT	TOTAL VALUE	FEDERAL FUNDING	MUNICIPAL FUNDING	OTHER FUNDING
Park Renewals	\$3,000,000	\$1,000,000	\$2,000,000	\$0
Synthetic Turf Playfields	\$6,000,000	\$1,000,000	\$5,000,000	\$0
Sub-total: Recreational Infrastructure Canada Program Projects	\$9,000,000	\$2,000,000	\$7,000,000	\$0
English Bay Seawall Improvement	\$3,000,000	\$1,000,000	\$2,000,000	\$0
Parks Lighting Infrastructure / Fieldhouses	\$2,100,000	\$700,000	\$1,400,000	\$0
Queen Elizabeth Park Road Repaving	\$1,000,000	\$333,000	\$667,000	\$0
Roundhouse Community Centre Turntable Plaza	\$1,800,000	\$600,000	\$1,200,000	\$0
Stanley Park Malkin Bowl Performance Centre Upgrade	\$600,000	\$300,000	\$300,000	\$0
Stanley Park Pavilion and Fieldhouse Upgrades	\$500,000	\$250,000	\$250,000	\$0
Stanley Park Road Repaving	\$3,000,000	\$1,500,000	\$1,500,000	\$0
Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation	\$4,000,000	\$2,000,000	\$2,000,000	\$0
Stanley Park Sewer Pump Station Upgrades	\$1,000,000	\$500,000	\$500,000	\$0
VanDusen Botanical Garden New Visitor Centre	\$19,400,000	\$6,350,000	\$6,350,000	\$6,700,000
Sub-total: Infrastructure Stimulus Fund Projects	\$36,400,000	\$13,533,000	\$16,167,000	\$6,700,000
TOTAL:	\$45,400,000	\$15,533,000	\$23,167,000	\$6,700,000

The following infrastructure projects involve work at more than one site:

- Park Renewals: Fraserview, Grandview and Norquay Parks;
- Synthetic Turf Playfields: two new fields and one running track upgrade; decision on site selection scheduled for February 1st Board meeting;
- Parks Lighting Infrastructure / Fieldhouses: lighting and fieldhouse at ‘Trillium’ park site; and fieldhouse upgrades at Jericho, Kitsilano and Sunset Beach Parks;
- Queen Elizabeth Park Road Repaving: section west of the duck pond and section southwest of pitch & putt course;
- Stanley Park Pavilion and Fieldhouse Upgrades: work at Pavilion and Chilco building;
- Stanley Park Road Repaving: sections of Park Drive from HMCS Discovery to Brockton Point cut-off and from Prospect Point to Hollow Tree; and section of Pipeline Road from Miniature Train area north to Park Drive;
- Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation: structural repairs to seawall between Beach Avenue entrance and Second Beach; resurfacing pedestrian walkway between Brockton Point and Lumbermen’s Arch; and rehabilitation of Brockton Point lighthouse area (lower level);
- Stanley Park Sewer Pump Station Upgrades: Second Beach, Third Beach, Prospect Point and Lumbermen’s Arch.

Map 1: Projects receiving Federal infrastructure funding



Funding for infrastructure projects comes either from funding that will form part of the 2010 Capital Budget (\$36,010,000) or from unspent funding approved in previous Capital Budgets (\$9,390,000). Summary information is provided below. Details about funding sources are contained in Appendix A.

A) \$36,010,000 in advance of the 2010 Capital Budget, consisting of:

- \$17,527,000 in funding from the Municipal government, from the following funding sources:
 - \$8,505,000 in Capital from borrowing authority (debenture funding), which includes \$2,250,000 in additional funding from the City (subject to Council approval);
 - \$1,012,000 in Capital from revenue (operating budget);
 - \$6,250,000 in City-Wide Development Cost Levies (DCL);
 - \$1,060,000 in Community Amenity Contribution (CAC) from Bayshore Gardens rezoning;
 - \$450,000 in revenue to the Park Board from renting out the Roundhouse Community Centre during the 2010 Olympic Games; and
 - \$250,000 as a contribution to the Park Board from BC Transmission Corporation for their work at David Lam Park in 2009.
- \$15,533,000 in funding from the Federal government, from the following funding sources:
 - \$13,533,000 from the Infrastructure Stimulus Fund; and
 - \$2,000,000 from the Recreational Infrastructure Canada Program.
- \$2,950,000 in funding from other sources (a donation from the VanDusen Botanical Garden Association).

B) \$9,390,000 in unspent funding approved in previous Capital Budgets, consisting of:

- \$5,640,000 in funding from the Municipal government; and
- \$3,750,000 in funding from other sources (\$2,000,000 grant from the Provincial government and \$1,750,000 donation from the VanDusen Botanical Garden Association).

A number of funding reallocations are required in order to have sufficient municipal funding for these infrastructure projects to proceed. Summary information is provided below. Details about reallocations are contained in Appendix B.

- \$3,230,000 in reallocations of Capital from borrowing authority (debenture funding);
- \$762,000 in reallocations of Capital from revenue (operating budget);
- \$1,060,000 in reallocations of Community Amenity Contribution (CAC) from Bayshore Gardens rezoning; and
- \$1,315,000 in reallocations of funding approved in previous Capital Budgets.

TROUT LAKE COMMUNITY CENTRE RENEWAL

The renewal of Trout Lake Community Centre (the existing centre was built in 1964) was approved as part of the 2009-2011 Capital Plan. The objective is to proceed with the reconstruction of the community centre shortly after the 2010 Olympic Winter Games (the Trout Lake Ice Rink, located immediately south of the community centre and recently reconstructed, will be used as a practice rink during the Games) and to have the new community centre open for public usage in the fall of 2011.

The following steps have been completed:

- Initial allocation of funding (\$2.5 million): February 2009
- Award of consultant contract: March 2009
- Decision regarding building siting: March 2009
- Approval of concept design: October 2009
- Cost estimate: October 2009
- Development Permit application: November 2009

The anticipated schedule is as follows:

- Pre-construction services: January 2010
- Allocation of additional funding (\$18.75 million): January 2010
- Issuance of Development Permit: February 2010
- Olympic Games: February 2010
- Award of construction contract: March 2010
- Issuance of Building Permit: April 2010
- Start of construction: April 2010
- Completion of construction: Summer 2011
- Furnishings and set-up: Summer 2011
- Public opening: Fall 2011

When the 2009-2011 Capital Plan was prepared in mid-2008, it was estimated that the community centre renewal project would cost \$22.5 million. The most recent estimate dates from October 2009 and anticipates that the project will now cost \$21.25 million due to deflationary pressures in the construction market over the last 12-18 months.

A total of \$2.5 million was allocated as part of the 2009 Capital Budget. The remaining amount (\$18.75 million) is requested in advance of the 2010 Capital Budget. Although expenditures will be spread over two years (2010 and 2011), staff is requesting the allocation of the full amount (\$18.75 million) because of the City's and Park Board's long-standing practice of allocating funds sufficient to cover the project prior to awarding a construction contract.

NEXT STEPS

Council is scheduled to consider approvals in advance of the 2010 Capital Budget (including Park Board programs/projects) at its City Services and Budgets meeting on January 21st.

SUMMARY

The approval of \$54.76 million (\$36.01 million plus \$18.75 million) in advance of the 2010 Capital Budget plus the inclusion of \$9.39 million of unspent funding approved in previous Capital Budgets will allow for thirteen time-sensitive projects to move forward – twelve projects receiving Federal infrastructure funds and the renewal of Trout Lake Community Centre.

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MD

**Parks and Recreation Projects
Receiving Federal Infrastructure Funding**

Appendix A
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January 13, 2010

PROJECTS	Ref.#	TOTAL	2010 Capital Budget								Previous Capital Budgets		
			SUB-TOTAL FOR 2010 CAPITAL BUDGET	Funding Sources							SUB-TOTAL FOR PREVIOUS CAPITAL BUDGETS	Funding Sources	
				Capital from Borrowing Authority	Capital from Revenue	City-Wide Development Cost Levies (DCLs)	Community Amenity Contributions (CACs)	Other City or Park Funding	External Funding - Federal Gov't	External Funding - Other		Municipal Funding	External Funding - Other
TOTAL		\$45,400,000	\$36,010,000	\$8,505,000	\$1,012,000	\$6,250,000	\$1,060,000	\$700,000	\$15,533,000	\$2,950,000	\$9,390,000	\$5,640,000	\$3,750,000
Park Renewals	P-01d	\$3,000,000	\$2,975,000	\$450,000	\$0	\$1,525,000	\$0	\$0	\$1,000,000	\$0	\$25,000	\$25,000	\$0
Synthetic turf playfields	P-04b	\$6,000,000	\$6,000,000	\$275,000	\$0	\$4,725,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Sub-total: Recreational Infrastructure Canada Projects		\$9,000,000	\$8,975,000	\$725,000	\$0	\$6,250,000	\$0	\$0	\$2,000,000	\$0	\$25,000	\$25,000	\$0
English Bay Seawall Improvement	P-07b	\$3,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Parks Lighting Infrastructure / Fieldhouses	P-09i	\$2,100,000	\$1,350,000	\$0	\$650,000	\$0	\$0	\$0	\$700,000	\$0	\$750,000	\$750,000	\$0
Queen Elizabeth Park Road Repaving	P-09b	\$1,000,000	\$1,000,000	\$667,000	\$0	\$0	\$0	\$0	\$333,000	\$0	\$0	\$0	\$0
Roundhouse Community Centre Turntable Plaza	R-01k	\$1,800,000	\$1,325,000	\$0	\$25,000	\$0	\$0	\$700,000	\$600,000	\$0	\$475,000	\$475,000	\$0
Stanley Park Malkin Bowl Performance Centre Upgrade	R-01g	\$600,000	\$400,000	\$63,000	\$37,000	\$0	\$0	\$0	\$300,000	\$0	\$200,000	\$200,000	\$0
Stanley Park Pavilion and Fieldhouse Upgrades	R-02a	\$500,000	\$500,000	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Stanley Park Road Repaving	P-09b	\$3,000,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation	P-09h	\$4,000,000	\$3,910,000	\$850,000	\$0	\$0	\$1,060,000	\$0	\$2,000,000	\$0	\$90,000	\$90,000	\$0
Stanley Park Sewer Pump Station Upgrades	P-09g	\$1,000,000	\$950,000	\$450,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$50,000	\$50,000	\$0
VanDusen Botanical Garden New Visitor Centre	R-01c	\$19,400,000	\$11,600,000	\$2,250,000	\$50,000	\$0	\$0	\$0	\$6,350,000	\$2,950,000	\$7,800,000	\$4,050,000	\$3,750,000
Sub-total: Infrastructure Stimulus Fund Projects		\$36,400,000	\$27,035,000	\$7,780,000	\$1,012,000	\$0	\$1,060,000	\$700,000	\$13,533,000	\$2,950,000	\$9,365,000	\$5,615,000	\$3,750,000

APPENDIX B (Page1 of 2)

**REALLOCATION OF PARKS AND RECREATION CAPITAL FUNDING
TO PROJECTS RECEIVING FEDERAL INFRASTRUCTURE FUNDING**

January 13, 2010

**Reallocations of Capital from borrowing authority (debenture funding) in the 2010
Capital Budget:**

From:	To:	Amount:
Seawall Structural Repairs (P-07b)	Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation (P-09h)	\$700,000
Brockton Point Repairs (P-09f)	Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation (P-09h)	\$150,000
Brockton Point Repairs (P-09f)	Stanley Park Sewer Pump Station Upgrades (P-09g)	\$150,000
Brockton Point Repairs (P-09f)	Queen Elizabeth Park Road Repaving (P-09b)	\$100,000
Riley Park Community Centre / Ice Rink Renewal (R-01b)	Stanley Park Road Repaving (P-09b)	\$1,500,000
Riley Park Community Centre / Ice Rink Renewal (R-01b)	Queen Elizabeth Park Road Repaving (P-09b)	\$567,000
Riley Park Community Centre / Ice Rink Renewal (R-01b)	Malkin Bowl (R-01g)	\$63,000
TOTAL:		\$3,230,000

**Reallocations of Capital from revenue (operating budget) in the 2010 Capital
Budget:**

From:	To:	Amount:
Minor Park Upgrades (P-06c)	Roundhouse Turntable Plaza Rehabilitation (R-01k)	\$25,000
Washrooms/Fieldhouses (R-02a)	Park Lighting Infrastructure / Fieldhouses (P-09i)	\$250,000
Concessions (R-02b)	VanDusen Botanical Garden Building Renewal (R-01c)	\$50,000
Concessions (R-02b)	Malkin Bowl (R-01g)	\$37,000
Roof Replacements (R-03e)	Park Lighting Infrastructure / Fieldhouses (P-09i)	\$250,000
Floor Replacements (R-03f)	Park Lighting Infrastructure / Fieldhouses (P-09i)	\$50,000
Painting (R-03g)	Park Lighting Infrastructure / Fieldhouses (P-09i)	\$50,000
Conservation Initiatives (R-04a)	Park Lighting Infrastructure / Fieldhouses (P-09i)	\$50,000
TOTAL:		\$762,000

APPENDIX B (Page2 of 2)

**REALLOCATION OF PARKS AND RECREATION CAPITAL FUNDING
TO PROJECTS RECEIVING FEDERAL INFRASTRUCTURE FUNDING**

January 13, 2010

Reallocations of Community Amenity Contribution (CAC) from Bayshore Gardens rezoning in the 2010 Capital Budget:

From:	To:	Amount:
Existing Pathways (P-02a)	Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation (P-09h)	\$610,000
Stanley Park Brockton Point (P-09f)	Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation (P-09h)	\$450,000
TOTAL:		\$1,060,000

Reallocations of funding approved in previous Capital Budgets:

From (Year):	To:	Amount:
Existing Pathways (P-02a in 2009)	Stanley Park Seawall / Brockton Point Lighthouse Rehabilitation (P-09h)	\$90,000
Synthetic Turf Playfields (P-03b in 2007)	Park Lighting Infrastructure / Fieldhouses (P-09i)	\$600,000
Washrooms/Fieldhouses (R-02a in 2009)	Park Lighting Infrastructure / Fieldhouses (P-09i)	\$150,000
Andy Livingstone Park Playfield Replacement Project (2008)	Roundhouse Community Centre Turntable Plaza Rehabilitation (R-01k)	\$475,000
TOTAL:		\$1,315,000