

DRAFT CAPITAL PLAN 2012-2014 - SUMMARY OF PARKS AND RECREATION ITEMS*		
<i>July 2011</i>		
TOTAL	\$62,810,000	Details
COMMUNITY FACILITIES SUB-TOTAL	\$25,725,000	
CHILDCARE	\$7,400,000	
Replacement and expansion of childcare at Kensington Community Centre (childcare currently located in Community Hall)	\$3,900,000	Linked to community centre project at Kensington Community Centre.
Replacement and expansion of childcare at Marpole Community Centre	\$3,500,000	Provide partial funding for project; remaining funding to be allocated in 2015-2017 Capital Plan.
RECREATION FACILITIES	\$17,325,000	
Replacement of Marpole Community Centre	\$10,000,000	Provide partial funding for project; remaining funding to be allocated in 2015-2017 Capital Plan.
Replacement of "community hall" building at Kensington Community Centre	\$1,750,000	Linked to childcare project at Kensington Community Centre.
Improvements at Britannia Centre	\$125,000	Convert racquet courts to fitness centre space; create storage in Gym C-D building.
Periodic maintenance at recreation facilities (includes Britannia)	\$3,300,000	Major maintenance on a few of the 56 recreation facilities with approx. 1,700,000 sq.ft. of floor area.
Service and system planning	\$500,000	Studies to guide service delivery and system-wide facility planning (e.g. aquatics strategy). Typically involves hiring of consultants.
Park Board - Project Management / Overhead	\$1,650,000	
CULTURAL FACILITIES	\$1,000,000	
Bloedel Conservatory	\$1,000,000	Phase 1 of roof replacement

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PARKS AND OPEN SPACES SUB-TOTAL	\$36,985,000	
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Natural features in parks - maintenance and/or replacement	\$180,000	Current priorities for this category include: - Stanley Park cliff scaling (Prospect Point to Third Beach) to prevent rocks from fallin on the seawall.
Activity features in parks - maintenance and/or replacement	\$1,800,000	Current priorities for this category include: - pathways (\$230K) - playgrounds (\$450K) - tennis courts (\$400K) - playfields (\$360K) - Hastings Little League Diamond (\$360K)
Infrastructure in parks - maintenance and/or replacement	\$1,575,000	Current priorities for this category include: - electrical power line in Stanley Park (Nelson St to Second Beach) (\$500K); - 1 km road repaving (\$750K); - Jericho Park pier (not the wharf) (\$250K); - parking lots.(\$75K)
Buildings in parks - maintenance and/or replacement	\$2,450,000	Current priorities for this category include: - building roof replacement (\$750K); - washroom upgrades/rebuilds (\$700K); - building restoration at Sun Yat-Sen Park (\$1M).
Park renewals	\$2,250,000	Current priorities for this category include: - final phase of Hillcrest-Riley Park Project - park construction after deconstruction of old curling club and Riley recreation complex (\$1.35M); - John Hendry Park (\$900K)
Community projects	\$135,000	Small scale art and greening projects initiated by the community through program called "Neighbourhood Matching Fund" Projects selected via submission and prioritization process twice per year.

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Natural features in parks - maintenance and/or replacement	\$1,300,000	Current priorities for this category include: - creation of natural beach at Jericho Park (after demolition of Jericho Wharf) (\$550K) ; - Stanley Park forest enhancements (\$250K); - Beaver Lake restoration (\$500K)
Activity features in parks - new or enhancements	\$900,000	Current priorities for this category include: - convert wading pools into spray parks (\$315K); - 1 new skatepark (\$225K); - enhanced dog areas(\$270K); - universal access enhancements (\$90K)
Infrastructure in parks - new or enhancements	\$135,000	Current priorities for this category include: upgrades to irrigation system controls to reduce water consumption
Buildings in parks - new or enhancements	\$400,000	Current priorities for this category include: - new washrooms
Greenest City 2020 initiatives	\$1,170,000	Identified priorities for delivering on Access to Nature targets: - \$540K to increase tree planting in parks; - \$540K to install new community gardens/urban farms (\$360K outside parks; \$180K inside parks); - \$90K to initiate a private tree planting program
New parks: land acquisition and/or park construction	\$7,300,000	Current priorities for this category include: - \$2.9 M for land acquisition across city; - \$2.43M for park construction across city; - \$1.97 M for conversion of streets into mini-parks (GC2020);
Service and system planning for parks	\$400,000	Studies to guide service delivery and system-wide park planning (e.g. playfield strategy). Typically involves hiring of consultants. Identified priorities: playfield renewal strategy; track and field strategy; emerging Board priorities.
Hasting Park - Empire Field Reinstatement	\$5,174,000	Re-instatement of Empire Field with community sports fields, baseball diamonds, recreational running track, parking lot and associated landscaping.
Hasting Park - Identity and Signage implementation	\$225,000	Includes implementing a hierarchy of signage: major to minor gateways, wayfinding signage, interpretive and informational signage.

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Hastings Park - Greenways and internal path connections	\$3,024,000	Construction of greenways with pedestrian and cycling paths: sections of perimeter pathways and internal connections.
Park Board - Project Management / Overhead	\$3,262,000	
SEAWALL AND RECREATION TRAILS	\$1,750,000	
Stanley Park seawall - structural assessment	\$50,000	Consultant study to assess Stanley Park seawall from Beach Avenue entrance to Siwash Rock.
Upgrade of waterfront walkway	\$1,700,000	Current priorities for this category include: - upgrade of waterfront walkway-bikeway in West Point Grey (Jericho to Spanish Banks Parks) to create separate pathways for pedestrians and cyclists.
STREET TREES	\$3,450,000	
Replacement of existing street trees. Planting of new street trees	\$3,450,000	- Planting of street trees to replace about 5,000 existing trees that are anticipated to die or significantly decline in health and become hazard trees over the next 3 years. - Planting of about 4,800 new street trees.
PUBLIC ART	\$100,000	
Public Art Program	\$100,000	The identified priority is the repair and restoration of First Nations public art pieces donated to the City by VANOC.
CIVIC INFRASTRUCTURE SUB-TOTAL	\$100,000	
ADMINISTRATIVE BUILDINGS	\$50,000	
Specific Capital Maintenance	\$50,000	Major maintenance at Park Board administrative building - mechanical equipment
SERVICE YARDS	\$50,000	
Maintenance and upgrades at Park Board service yards.	\$50,000	Identified priority: minor upgrade to Queen Elizabeth Park service yard by creating a covered soil storage area.
* specific allocation will be made at the annual Capital Budget stage		