

Capital Budget - 2012 - New Projects

Category Level 1	Sub-category Level 2	Sub-category Level 3	Name of Program or Project	Identified priorities in 2012-2014 Capital Plan	Approved 2012 - 2014 Capital Plan	2012 New Projects	2013 Forecast	2014 Forecast	Timing Uncertain
1. Community Facilities	a. Childcare	03. Replacement & major upgrades	Replacement and/or upgrading of existing childcare facilities	Kensington Community Centre preschool	\$1,750,000	\$250,000	\$1,500,000	\$0	
	c. Cultural	01. Capital maintenance	Capital maintenance of existing cultural facilities	Restoration of the exterior building envelop for the Garden Auditorium building	\$300,000	\$0	\$300,000	\$0	
			Bloedel Conservatory roof replacement (phase 1)		\$1,000,000	\$50,000	\$950,000	\$0	
	d. Entertainment and Exhibition	01. Capital maintenance	Capital maintenance of existing entertainment & exhibition facilities	Boiler and chiller replacements at Coliseum	\$800,000	\$800,000	\$0	\$0	
	f. Recreation	01. Capital maintenance	Capital maintenance of existing recreation facilities (Park Board)		\$2,700,000	\$900,000	\$900,000	\$900,000	
			Capital maintenance of existing recreation facilities (Britannia)		\$300,000	\$100,000		\$200,000	
		02. Renovations & minor upgrades	Minor renovations & upgrades to existing recreation facilities		\$125,000	\$125,000	\$0	\$0	
		03. Replacement & major upgrades	Marpole Community Facility - Community Centre		\$10,000,000	\$0	\$2,000,000	\$8,000,000	
			Replacement of "community hall" building at Kensington Community Centre		\$1,750,000	\$250,000	\$1,500,000	\$0	
	05. Planning & research	Planning & research: recreation	Service and system planning	\$400,000	\$165,000	\$235,000	\$0		
07. Other	Project Management and Overhead		\$1,350,000	\$466,666	\$466,667	\$416,667			
SUB-TOTAL COMMUNITY FACILITIES					\$20,475,000	\$3,106,666	\$7,851,667	\$9,316,667	\$200,000

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2. Parks and Open Spaces	a. Parks and Open Spaces	01. Capital maintenance	Capital maintenance of existing park buildings		\$2,280,000	\$675,000	\$850,000	\$755,000			
			Donation		\$75,000	\$75,000					
			Roof replacement		\$500,000	\$100,000	\$200,000	\$200,000			
			Washroom upgrades/rebuilds		\$705,000	\$200,000	\$300,000	\$205,000			
			Building restoration at Dr. Sun Yat-Sen Park		\$1,000,000	\$300,000	\$350,000	\$350,000			
		02. Renovations & minor upgrades	Capital maintenance of existing natural features	Stanley Park cliff scaling		\$180,000	\$60,000	\$60,000	\$60,000		
			Park renewals - minor projects			\$0					
		03. Replacement & major upgrades	Minor upgrades to existing natural features in parks	Stanley Park forest enhancements		\$250,000	\$60,000	\$60,000	\$130,000		
			Park renewals - major projects			\$2,250,000	\$300,000	\$1,450,000	\$500,000		
				Hillcrest-Riley		\$1,350,000	\$200,000	\$1,150,000	\$0		
				John Hendry Park		\$550,000		\$200,000	\$350,000		
				Sunset Park		\$50,000		\$0	\$50,000		
				Minor Park Improvements		\$300,000	\$100,000	\$100,000	\$100,000		
			Replacement of existing activity features				\$2,200,000	\$446,668	\$836,666	\$916,666	
				Playgrounds		\$450,000	\$150,000	\$150,000	\$150,000		
				Pathways		\$230,000	\$126,668	\$26,666	\$76,666		
				Tennis		\$800,000	\$50,000	\$490,000	\$260,000		
				Major Field Upgrades		\$360,000	\$0	\$50,000	\$310,000		
			Replacement and/or major upgrade of existing park infrastructure	Sport Fields		\$360,000	\$120,000	\$120,000	\$120,000		
						\$1,325,000	\$225,000	\$1,100,000	\$0		
				Electrical Power line in Stanley Park		\$500,000	\$325,000	\$175,000	\$0		
				Parking Lots		\$500,000	\$500,000	\$0	\$0		
		Jericho Pier (not wharf)			\$325,000	\$325,000	\$0	\$0			
		Replacement and/or major upgrade to existing natural features in parks	Beaver Lake restoration		\$500,000	\$100,000	\$200,000	\$200,000			
		04. New	Park land acquisition			\$2,900,000	\$0	\$0	\$0	\$2,900,000	
			New park construction			\$2,400,000	\$0	\$0	\$0	\$2,400,000	
			Conversion of streets into mini-parks			\$1,930,000	\$600,000	\$600,000	\$730,000		
			New natural features in parks	Creation of natural beach at Jericho Park		\$550,000	\$550,000	\$0	\$0		
						\$900,000	\$230,000	\$405,000	\$265,000		
			New activity features in parks	Wading pools to Spray Parks		\$315,000	\$50,000	\$265,000	\$0		
				Skatepark		\$225,000	\$0	\$50,000	\$175,000		
				Enhanced dog areas		\$270,000	\$150,000	\$60,000	\$60,000		
				Universal Access enhancements		\$90,000	\$30,000	\$30,000	\$30,000		
			Access to nature: tree planting and new community gardens/urban farms in parks			\$720,000	\$240,000	\$240,000	\$240,000		
			New buildings in parks	New washrooms		\$400,000	\$0	\$50,000	\$350,000		
			New or enhancements to infrastructure in parks	Upgrades to irrigation system controls		\$135,000	\$45,000	\$45,000	\$45,000		
			New community projects in parks	Neighbourhood Matching Fund		\$135,000	\$45,000	\$45,000	\$45,000		
		Parks and Open Space Continued next page									

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02, Parks and Open Spaces (con't)	a, Parks and Open Spaces (con't)	05. Planning & research	Planning & research: parks		\$405,000	\$180,000	\$85,000	\$140,000	
				Playfield Renewal Strategy	\$50,000	\$20,000	\$30,000	\$0	
				Track and Field Strategy	\$20,000	\$20,000	\$0	\$0	
				Emerging Board Priorities	\$335,000	\$140,000	\$55,000	\$140,000	
	07. Other	Park Board project management and overhead - parks		\$3,262,000	\$1,087,332	\$1,087,334	\$1,087,334		
			Access to nature: program supporting tree planting on private property	Private tree planting program	\$90,000	\$30,000	\$30,000	\$30,000	
	b. Seawall	03. Replacement & major upgrades	Upgrade of waterfront walkway-bikeway		\$1,700,000	0	\$200,000	\$1,500,000	
				Separated pathway Jericho to Spanish Banks	\$1,600,000	0	\$100,000	\$1,500,000	
				Stanley Park Bikeway	\$100,000	0	\$100,000	\$0	
	05. Planning & research	Planning & research: seawall	Planning Study		\$50,000	\$0	\$50,000	\$0	
	c. Street Trees	03. Replacement & major upgrades	Replacement of existing street trees		\$1,750,000	\$583,333	\$583,334	\$583,333	
	04. New	New street trees		\$1,100,000	\$366,667	\$366,667	\$366,666		
d. Public Art	01. Capital maintenance	Capital maintenance of existing public art	Repairs and restorations of various First Nations Artworks donated by VANOC.	\$100,000	\$40,000	\$30,000	\$30,000		
SUB-TOTAL PARKS AND OPEN SPACE					\$27,512,000	\$5,864,000	\$8,374,001	\$7,973,999	\$5,300,000
TOTAL NEW PROJECTS					\$47,987,000	\$8,970,666	\$16,225,668	\$17,290,666	\$5,500,000

2012 Carry Forward							
Capital Plan Category	Capital Plan Sub-Category	Activity/Project Name	Specific Program/Project	Revised 2012	Revised 2013	Revised 2014	
1. Community Facilities	1c. Culture		ISF - Malkin Bowl Perf Centre Upgrade	20,987	-	-	
			ISF - Roundhouse TT Plaza Rehab	567	-	-	
		1c. Culture Total		21,554			
	1d. Entertainment & Exhibition		Nat Bailey Improvements 2009-11 (R1d)	430,178	-	-	
		1d. Entertainment & Exhibition Total		430,178			
	1f. Recreation			Britannia Cap Mtce	149,505	-	-
				Britannia CSC Dry-A-Tron	94,200	-	-
				Britannia Schematic Design	29,378	-	-
				Trout Lake Community Centre	1,613,836	-	-
				Hillcrest & Riley Park	600,000	656,721	-
				Riley Park CC (Hillcrest Conversion) R1b	129,217	-	-
				Abatement Hazardous Mat 2011 (R-03h)	138,506	-	-
				Abatement of Hazardous Materials (R3h)	30,281	-	-
				Floor Replacements (R3f)	85,123	-	-
				Facility Studies 2011 (R-01i)	69,117	-	-
				Planning and Research (P10b)	19,676	-	-
				Computer Systems (R5a)	40,000	-	-
				Floor Replacements 2011 (R-03f)	30,801	-	-
				Facility Studies (R1i)	49,346	-	-
				Energy Conservation Initiative 2011 R04a	52,660	-	-
				Other Facilities 2011 (R-03d)	91,944	-	-
			Ice Rinks 2011 (R-03c)	89,782	-	-	
			Swimming Pools 2011 (R-03b)	159,544	-	-	
	1f. Recreation Total		3,472,916				
2. Parks and Open Spaces	2a. Parks and Open Spaces		Grass Playfields	197,294	-	-	
			Park Development	200,000	-	-	
			Mount Pleasant Park Plan Design	197,653	-	-	
			Van Dusen Visitor Centre	124,034	-	-	
			Emery Barnes Park	200,000	-	-	
			Playgrounds 2011 (P-03a)	508,489	-	-	
			Trillium Park	88,000	1,000,000	-	
			Synthetic Turf Fields	100,000	-	-	
			(RInC) Park Renewals P-01d	28,229	-	-	
			ISF - Park Lighting Infra / Fieldhouses	25,399	-	-	
			Micro Energy Efficiency Projects	30,000	-	-	
			Electrical, Water and Sewer Inf. (P9g)	154,968	-	-	
			Small Parks Structures 2011 (P-09c)	21,951	-	-	
			2008 Concessions	44,628	-	-	
			Park Structures (P09c)	87,754	-	-	
			Neighbourhood Matching Fund (P10a)	10,800	-	-	
			2008 NMF Program & Park Partners	14,414	-	-	
			Universal Access (P02d)	20,448	-	-	
			Everett Crowley Park 2011 (P-08c)	31,088	-	-	
			2008 Computer System Upgrades	54,265	-	-	
			Basketball Courts (P05a)	47,255	-	-	
			Pathways - Capital (P2a)	45,232	-	-	
			Concessions 2011 (R-02b)	119,089	-	-	
			2011 Cycling (P-02c)	20,168	-	-	
			Existing Pathways (P02a)	35,938	-	-	
			Neighbourhood Matching Fund 2011 (P-10a)	89,246	-	-	
			Hastings Pk Plateau Youth Sports Park	81,744	-	-	
			Demolition 1190 Seymour/515-585 Davie	100,000	-	-	
			Expropriation 1190 Seymour / 515-585 Davie	489,955	-	-	
			Other Parks Renewal (P01d)	111,264	-	-	
			Park Planning & Research 2011 (P-10b)	127,920	-	-	
			Rock Scaling/Slope Stablzn 2011 (P-08a)	126,804	-	-	
			Basketball Courts (P5a)	196,014	-	-	
			Universal Access 2011 (P-02d)	196,853	-	-	
	Minor Park Upgrades 2011 (P-06c)	228,720	-	-			
	Tennis Courts Non-Capital 2011 (P-05c)	232,787	-	-			
	Hastings Pk Empire Field Reinstat P1d	349,522	-	-			
	Oppenheimer Park Renewal	23,215	-	-			
	2a. Parks and Open Spaces Total		4,761,142				
	2b. Seawall		Jericho Marginal Wharf	406,053	-	-	
	2b. Seawall Total		406,053				
Total Carry Forwards				9,091,844	1,656,721	-	

Total Capital Program

	Previously approved projects	2012 New Projects	Total 2012 Capital Budget (Expenditure Budget)	2013 Forecast	2014 Forecast	Timing Uncertain	Approved 2012-2014 Capital Plan
Childcare		\$250,000	\$250,000	\$1,500,000	\$0		\$1,750,000
Cultural	\$21,554	\$50,000	\$71,554	\$1,250,000	\$0		\$1,300,000
Entertainment and Exhibition	\$430,178	\$800,000	\$1,230,178	\$0	\$0		\$800,000
Recreation	\$3,472,916	\$2,006,666	\$5,479,582	\$5,101,667	\$9,316,667	200,000.00	\$16,625,000
Subtotal Community Facilities	\$3,924,649	\$3,106,666	\$7,031,315	\$7,851,667	\$9,316,667	\$200,000	\$20,475,000
Parks and Open Spaces	\$4,761,142	\$4,874,000	\$9,635,142	\$7,144,000	\$5,494,000	5,300,000.00	\$22,812,000
Seawall	\$406,053	\$0	\$406,053	\$250,000	\$1,500,000		\$1,750,000
Street Trees		\$950,000	\$950,000	\$950,001	\$949,999		\$2,850,000
Public Art		\$40,000	\$40,000	\$30,000	\$30,000		\$100,000
Subtotal Parks and Open Spaces	\$5,167,195	\$5,864,000	\$11,031,195	\$8,374,001	\$7,973,999	\$5,300,000	\$27,512,000
TOTAL	\$9,091,844	\$8,970,666	\$18,062,510	\$16,225,668	\$17,290,666	\$5,500,000	\$47,987,000