

Capital Costs: 10-year Implementation Plan

Appendix 1

| RECOMMENDATION | PROJECT TYPE | COST ESTIMATE* |
|--|---|-----------------|
| INDOOR POOLS | | |
| Britannia *** | Rebuild (Community-plus) | \$35,000,000 |
| Connaught *** | New Build (City-wide destination) | \$75,000,000 |
| VAC *** | Rebuild (City-wide destination) | \$70,000,000 |
| Kensington (Neighbourhood) | Upgrades, accessibility | \$2 - 4,000,000 |
| Kerrisdale | Community Centre and Arena Site Planning and Needs Assessment | \$400,000** |
| OUTDOOR POOLS | | |
| South Vancouver Pool | New Build, Co-located | \$6 - 9,000,000 |
| Hillcrest**** | Upgrade (sun/wind protection, hot tub, change rooms) | \$200,000** |
| Kitsilano**** | Upgrade (sun/wind protection, hot tub, spray features, change rooms, plumbing, fence) | \$12,000,000 |
| Maple Grove**** | Upgrade (sun/wind protection, spray features, change rooms, plumbing, fence) | \$2,000,000 |
| New Brighton**** | Upgrade (sun/wind protection, hot tub, spray features, plumbing, fence, change rooms) | \$8,000,000 |
| Second Beach**** | Upgrade (sun/wind protection, hot tub, spray features, change rooms) | \$5,000,000 |
| INNOVATIONS, other Innovation costs TBD | | |
| Urban Splash Park | New Build | \$1 - 3,000,000 |
| Ocean Play | New Build | \$300,000** |
| Urban Beach | New Build | \$20,000** |
| Harbour Deck | New Build | \$9,500,000 |
| SPRAY PARKS + WADING POOLS | | |
| Small spray park, per spray park | New Build | \$500,000** |
| Wading pool conversion to lawn, per pool | Decommission | \$50,000** |
| BEACHES | | |
| Standard change room | New Build | \$2,300,000 |
| Enriched change room | New Build | \$3,900,000 |

These are Class D cost estimates only.

* Estimated cost rounded to nearest \$1,000,000, except where noted or where over \$30,000,000 and have been rounded to the nearest \$5,000,000.

** Estimated cost rounded to nearest \$10,000. *** Project undertaken as part of a larger community centre/arena renewal. These costs include aquatics only. **** Scope to be finalized in detailed implementation plan.

Cost estimates include design and construction contingencies. Exclusions: LEED certification; GST; off-site works; unforeseen ground conditions; furniture, finishing and equipment; removal of contaminated soil or hazardous materials abatement (if any); decanting and moving (if any).