

DRAFT 2019-2022 Park Board Capital Plan Reference Materials

The following reference materials have been provided in this package:

APPENDIX A - DRAFT 2019-2022 Park Board Capital Plan - Parks & Open Spaces Service Category

Provides preliminary breakdown of the Draft 2019 - 2022 Park Board Capital Plan - Parks & Open Spaces Service Category. The appendix differentiates between new and renewal programs and projects.

APPENDIX B - DRAFT 2019-2022 Park Board Capital Plan - Parks & Open Spaces - Project & Program Descriptions

Provides description of the projects and programs included in the Draft 2019 - 2022 Park Board Capital Plan - Parks & Open Spaces service category.

APPENDIX C - DRAFT 2019-2022 Park Board Capital Plan - Recreation Facilities & Service Yards

Provides preliminary breakdown of the Draft 2019 - 2022 Park Board Capital Plan - Recreation Facilities and Service Yards service categories. The appendix differentiates between new and renewal programs and projects.

APPENDIX D - DRAFT 2019-2022 Park Board Capital Plan - Recreation Facilities & Service Yards - Project & Program Descriptions

Provides a description of the projects and programs included in the Draft 2019 - 2022 Park Board Capital Plan - Recreation Facilities and Service Yards service categories.

**APPENDIX A - DRAFT 2019-2022 Park Board Capital Plan
- Parks & Open Spaces Service Category**

					Investment In:			Who Pays:		
Capital Plan Sub-Category	Capital Plan Project Category	Project/Program Name	App. B Ref #	Existing Assets	New Assets	Total	City	Development	Partner	
Park/Land Acquisition	Land Acquisition	Parkland Acquisition	1	-	80,000,000	80,000,000	-	80,000,000	-	
Park/Land Acquisition Total				-	80,000,000	80,000,000	-	80,000,000	-	
Park/Land Acquisition Total	Trees	Park and Street Trees - planting of new trees	2	482,000	8,162,000	8,644,000	482,000	8,162,000	-	
Urban Forest and Natural Areas	Biodiversity	Biodiversity Projects - Tatlow Stream, Beaver Lake and other projects	3	-	3,654,000	3,654,000	-	3,654,000	-	
Urban Forest and Natural Areas	Restoration and Maintenance Projects	Hastings Park Stream and Wetland	4	1,600,000	-	1,600,000	-	1,600,000	-	
Urban Forest and Natural Areas	Restoration and Maintenance Projects	Stanley Park Cliff Scaling	5	461,000	-	461,000	461,000	-	-	
Urban Forest and Natural Areas Total				2,543,000	11,816,000	14,359,000	943,000	13,416,000	-	
Seawall and Waterfront	Waterfront & Marine Structures	East Fraser Lands Parks - Phase 2	6	-	16,000,000	16,000,000	-	16,000,000	-	
Seawall and Waterfront	Waterfront & Marine Structures	Marine Structures (Piers, Docks and Boardwalks)	7	4,500,000	-	4,500,000	3,500,000	1,000,000	-	
Seawall and Waterfront	Seawall	Upgrade to Waterfront Walkways/Bikeway	8	-	2,000,000	2,000,000	-	2,000,000	-	
Seawall and Waterfront	Seawall	Seawall Maintenance	9	1,700,000	-	1,700,000	1,700,000	-	-	
Seawall and Waterfront	Seawall	Shoreline Maintenance	10	200,000	-	200,000	200,000	-	-	
Seawall and Waterfront Total				6,400,000	18,000,000	24,400,000	5,400,000	19,000,000	-	
Programmed Activity Areas	Playfields	New Synthetic Turf Fields	11	-	5,400,000	5,400,000	-	5,400,000	-	
Programmed Activity Areas	Playfields	Synthetic Turf Field Renewals	12	4,000,000	-	4,000,000	3,200,000	800,000	-	
Programmed Activity Areas	Playfields	Grass field Renewals	13	1,500,000	-	1,500,000	375,000	1,125,000	-	
Programmed Activity Areas	Playfields	Baseball and Softball Diamonds Renewals	19	540,000	-	540,000	135,000	405,000	-	
Programmed Activity Areas	Playfields	Golf Courses Improvements	14	500,000	-	500,000	500,000	-	-	
Programmed Activity Areas	Playfields	Field Lighting Renewals	15	200,000	-	200,000	200,000	-	-	
Programmed Activity Areas	Tracks	Competitive Track and Field Training Facility	16	-	10,000,000	10,000,000	-	10,000,000	-	
Programmed Activity Areas	Tracks	Running Tracks Renewals	17	1,300,000	-	1,300,000	550,000	750,000	-	
Programmed Activity Areas	Other Sport Amenities	Courts Upgrades and Renewals	18	1,000,000	-	1,000,000	250,000	750,000	-	
Programmed Activity Areas Total				9,040,000	15,400,000	24,440,000	5,210,000	19,230,000	-	
Park Amenities	Park Development	New Parks Program	20	-	38,673,000	38,673,000	-	38,673,000	-	
Park Amenities	Park Development	Major Project - South East False Creek 'East Park'	21	-	12,000,000	12,000,000	-	12,000,000	-	
Park Amenities	Park Development	Playgrounds and Water Spray Parks Renewals	22	9,000,000	-	9,000,000	2,250,000	6,750,000	-	
Park Amenities	Park Development	Park Renewals	23	6,000,000	-	6,000,000	1,500,000	4,500,000	-	
Park Amenities	Park Development	Universal Access Improvements	24	600,000	-	600,000	-	600,000	-	
Park Amenities	Other	Skate and Bike Parks - New and Upgrades	25	-	2,400,000	2,400,000	-	2,400,000	-	
Park Amenities	Other	Dog Parks - New and Upgrades	26	400,000	1,600,000	2,000,000	400,000	1,600,000	-	
Park Amenities	Planning & Overhead	Project Management	27	1,600,000	14,400,000	16,000,000	1,600,000	14,400,000	-	
Park Amenities	Planning & Overhead	Parks and Recreation Studies	28	540,000	2,160,000	2,700,000	540,000	2,160,000	-	
Park Amenities Total				18,140,000	71,233,000	89,373,000	6,290,000	83,083,000	-	
General Features and Infrastructure	Pedestrian Access	Bridges	29	3,500,000	-	3,500,000	3,500,000	-	-	
General Features and Infrastructure	Pedestrian Access	Pathways	30	-	1,500,000	1,500,000	-	1,500,000	-	
General Features and Infrastructure	Vehicle Access	Paving	31	1,875,000	-	1,875,000	1,875,000	-	-	
General Features and Infrastructure	Other features	Irrigation Systems and Water Conservation	32	650,000	650,000	1,300,000	650,000	650,000	-	
General Features and Infrastructure	Other features	Community Gardens	33	400,000	-	400,000	-	400,000	-	
General Features and Infrastructure	Park Infrastructure	Green Infrastructure	34	250,000	-	250,000	250,000	-	-	
General Features and Infrastructure	Park Infrastructure	Drainage	34	-	1,500,000	1,500,000	-	1,500,000	-	
General Features and Infrastructure	Park Infrastructure	Electrical Systems	35	600,000	-	600,000	300,000	300,000	-	
General Features and Infrastructure Total				7,275,000	3,650,000	10,925,000	6,575,000	4,350,000	-	
Park Buildings	Building Renewals and Upgrades	Park Washrooms, Fieldhouses and Concession Renewals	36	8,328,000	-	8,328,000	2,082,000	6,246,000	-	
Park Buildings	New Buildings	New Washrooms and Fieldhouses	37	-	8,672,000	8,672,000	-	8,672,000	-	
Park Buildings	Other	Capital Maintenance - Park Buildings	38	4,000,000	-	4,000,000	4,000,000	-	-	
Park Buildings Total				12,328,000	8,672,000	21,000,000	6,082,000	14,918,000	-	
Grand Total				55,726,000	208,771,000	264,497,000	30,500,000	233,997,000	-	

APPENDIX B - DRAFT 2019-2022 Park Board Capital Plan - Parks & Open Spaces - Project & Program Descriptions

Ref #	Capital Plan Sub-Category	Project/Program Name	Description
1	Park/Land Acquisition	Parkland Acquisition	These are funds for new parkland acquisitions, with locations to be determined and subject to purchase agreements. There is a continued focus on an acquisition on the Fraser River Waterfront, expanding the functionality of existing parks and adding natural areas.
2	Urban Forest and Natural Features	Park and Street Trees - planting of new trees	Planting of trees on parks, on streets and other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. This includes reforestation areas and the public tree sale program to support the growth of the urban forest canopy: estimate 12,000 to 14,000 trees per year.
3	Urban Forest and Natural Features	Biodiversity Projects - Tatlow Stream, Beaver Lake and other projects	The City's Greenest City Action Plan and Park Board Biodiversity Strategy outline the need to create new natural areas in parks to provide more people with access to nature. 2019-22 priority projects continue to be the Tatlow/Volunteer Park and a first phase of the Beaver Lake and Beaver Creek restoration in Stanley Park. This program also provides funding for a number of environmental programs including working with stewardship groups, the Neighbourhood Matching Fund Program, urban wildlife management, environmental education, pollinator and bird enhancement planting projects, native plant projects and species at risk support.
4	Urban Forest and Natural Features	Hastings Park Stream and Wetland	In keeping with the Hastings Park Master Plan approved in 2010, this project continues the restoration of Hastings Creek in the Heart of the Park and increases publically accessible open space, adjacent to the Sanctuary.
5	Urban Forest and Natural Areas	Stanley Park Cliff Scaling	This fund is for the essential annual autumn Stanley Park cliff scaling program (contract) with some vegetation management work done by Urban Forestry staff to manage the risk of falling rock above the seawall in the western portion of the park. The work is considered capital maintenance.
6	Seawall and Waterfront	East Fraser Lands Parks - Phase 2	Development of new neighbourhood parks in the East Fraser Lands is expected to continue including the waterfront which includes restored natural areas, a destination playground, recreational cycling and walking trails, a park washroom, advancing work on the synthetic turf playfield, and the Avalon Creek corridor.
7	Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	This program funds the replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. The Alder Bay Dock at the False Creek Community Center is a priority project as is the Jericho Beach Pier.
8	Seawall and Waterfront	Upgrade to Waterfront Walkways/Bikeway	It is recommended to provide additional funding for new cycling and pedestrian trails in parks and especially in Stanley Park to safely separate pedestrians and cyclists as set out in the approved Stanley Park Cycling Plan, and to provide connections to the Causeway.
9	Seawall and Waterfront	Seawall Maintenance	Capital maintenance seawall work will primarily be located in False Creek.

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Ref #	Capital Plan Sub-Category	Project/Program Name	Description
10	Seawall and Waterfront	Shoreline Maintenance	This is a capital maintenance program for foreshore stabilization needs in the parks system.
11	Programmed Activity Areas	New Synthetic Turf Fields	Funding is available for two new synthetic turf fields with the locations to be determined. This program may also include funding for new field lights at existing synthetic turf fields subject to community engagement.
12	Programmed Activity Areas	Synthetic Turf Field Renewals	Funds for the renewal of synthetic turf field surfaces and drainage systems due to age and condition. New irrigation systems are to be added to these fields as they are renewed.
13	Programmed Activity Areas	Grass field Renewals	Upgrade existing grass playfields and to add new drainage and irrigation systems where none exist, to increase capacity for league play. Locations will be determined with input from the Vancouver Field Sport Federation. Slocan and Montgomery Parks are identified priorities.
14	Programmed Activity Areas	Golf Courses Improvements	Golf Course and Pitch & Putt upgrades and maintenance work.
15	Programmed Activity Areas	Field Lighting Renewals	This program is to upgrade field lights, several of which are coming due for replacement due to age and condition.
16	Programmed Activity Areas	Competitive Track and Field Training Facility	The Track and Field Strategy will determine the location and components of a new competitive training facility which has long been a priority of the Vancouver Field Sport Federation.
17	Programmed Activity Areas	Running Tracks Renewals	Pending the outcome of the Track and Field Strategy upgrades funding will be available for new and upgraded facilities and to address aging surfaces at older tracks in parks.
18	Programmed Activity Areas	Courts Upgrades and Renewals	This program is to resurface and upgrade existing tennis, basketball and multi-use courts, and work is expected to continue on the renewal of Pandora and Cedar Cottage Parks following the conclusion of community engagement.
19	Programmed Activity Areas	Baseball and Softball Diamonds Renewals	This program is to upgrade and enlarge existing baseball and softball backstops where applicable due to age and condition.
20	Park Amenities	New Parks Program	<p>Continuing to grow and expand the network of parks throughout the City. A few examples of identified areas for consideration include:</p> <ul style="list-style-type: none"> - Purchased properties in the block bounded by Fir and Pine Streets, and 5th and 6th Avenues in the Kitsilano neighbourhood. - Upgrade of Oak Park related to the new Marpole Community Centre. - New park and major park renewals including: Joyce-Collingwood, Mount Pleasant, the Cambie Corridor, the West End, and Little Mountain. <p>In-kind developments at Oakridge and Shannon Mews are also likely to move forward with no funding requirement included in the plan.</p>

APPENDIX B - DRAFT 2019-2022 Park Board Capital Plan - Parks & Open Spaces - Project & Program Descriptions

Ref #	Capital Plan Sub-Category	Project/Program Name	Description
21	Park Amenities	Major Project - South East False Creek 'East Park'	This is a major new park design and construction project in South East False Creek and includes the area bounded by Creekside Community Centre, 1st Avenue, False Creek, and Science World.
22	Park Amenities	Playgrounds and Water Spray Parks Renewals	Playgrounds continue to be prioritized for replacement due to their age and condition following a City wide assessment of play spaces in 2015. Projects are done both in-house and with the support of external consultants and contractors. Priorities for renewal include the construction of projects for which community engagement and tender packages are being prepared in 2018. Also important is the ongoing work on water spray parks with water conservation in mind.
23	Park Amenities	Park Renewals	This popular program upgrades and expands amenities at neighbourhood parks. Concept plans for Brewers and Clinton Parks are approved by the Board and these will be constructed through this program. John Hendry Park is a community park included here, and other growth areas like the Kingsway Corridor will necessitate the renewal of parks to serve new developments. This fund is also used for minor park improvements such as the addition of benches and picnic tables, and activity features such as new fitness equipment or new activity areas such as parkour, and Board priorities to be determined annually.
24	Park Amenities	Universal Access Improvements	Program to provide improved access in parks, including pathways and ramps where appropriate.
25	Park Amenities	Skate and Bike Parks - New and Upgrades	Funds are available to expand the skate and bike park portfolios, with the locations to be determined subsequent to the outcomes of a new Skateboard Strategy.
26	Park Amenities	Dog Parks - New and Upgrades	This fund is for providing new amenities at existing dog off leash areas, and new dog off leash areas, as identified in the People, Parks and Dogs Strategy.
27	Park Amenities	Project Management	Funds for the regular, part time and auxiliary staff that prepare plans and designs and manage capital project delivery for the Park Board.
28	Park Amenities	Parks and Recreation Studies	Funds for parks and recreation plans, strategies and policies, some of which will be determined in the Parks and Recreation Master Plan. Works may include updated sport field, arena, tennis, golf and lawn bowling strategies. This program will include other studies as required, addressing Motions of the Park Board, and ongoing work on the Stanley Park Plan with the Musqueam, Squamish and Tsleil-Waututh Nations.
29	General Features and Infrastructure	Bridges	A 2017 Park Board wide condition assessment of bridges indicates the need for capital repair funding for replacements, including the Stanley Park overpass located near the Rowing Club at the Georgia Street entry to the park.
30	General Features and Infrastructure	Pathways	Funds for new and renewed pathways in parks.

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Ref #	Capital Plan Sub-Category	Project/Program Name	Description
31	General Features and Infrastructure	Paving	A number of park roads and parking lots are in need of repairs and resurfacing. The Cemetery is also included in this program.
32	General Features and Infrastructure	Irrigation Systems and Water Conservation	This program provides funds for new irrigation systems in parks and projects are expected to include new systems in Stanley Park and Queen Elizabeth park, as well as water conservation efforts throughout parks.
33	General Features and Infrastructure	Community Gardens	This program provides funding for new community gardens and community garden features in parks.
34	General Features and Infrastructure	Drainage	This is a program for new drainage features in parks and for the upgrade and replacement of existing park infrastructure such as retaining walls, garden features and small structures.
35	General Features and Infrastructure	Electrical Systems	Funds are available for upgrades to and replacement of aging electrical infrastructure and lighting in parks.
36	Park Buildings	Park Washrooms, Fieldhouses and Concession Renewals	Funds to renovate aging facilities based on building conditions and locations where uses may be changing. The program also includes renovations to create new universal and transgender washrooms.
37	Park Buildings	New Washrooms and Fieldhouses	Funding is for new park washrooms and fieldhouses located at priority locations such as Columbia Park. A washroom strategy is to be completed that will give direction for this program area.
38	Park Buildings	Capital Maintenance - Park Buildings	Funding is to address the replacement of existing components of park buildings such as roofs, mechanical systems, electrical and plumbing systems based on condition assessments.

APPENDIX C - DRAFT 2019-2022 Park Board Capital Plan

- Recreation Facilities & Service Yards - Sub-Categories (Community Facilities & Civic Facilities Service Areas)

Capital Plan Sub-Category	Capital Plan Project Category	Project/Program Name	App. D Ref #	Investments In:			Who Pays:			
				Existing Assets	New Assets	Total	City	Development	Partner	
Recreation Facilities	Community Centres	Marpole-Oakridge Community Centre Renewal: design and construction	1	33,100,000	3,600,000	36,700,000	28,250,000	8,450,000	-	
Recreation Facilities	Community Centres	Britannia Community Centre Renewal: additional funding to design first phase (building includes community centre and pool)	2	1,500,000	1,000,000	2,500,000	-	2,500,000	-	
Recreation Facilities	Community Centres	Ray-Cam Community Centre Renewal: planning phase	3	2,000,000	-	2,000,000	1,800,000	200,000	-	
Recreation Facilities	Community Centres	New Oakridge Community Centre: design and construction (in-kind facility to be built by developer)	4	-	40,000,000	40,000,000	-	40,000,000	-	
Recreation Facilities	Rinks & Pools	Britannia Pool Renewal: additional funding to design first phase (building includes community centre and pool)	5	1,500,000	1,000,000	2,500,000	-	2,500,000	-	
Recreation Facilities	Rinks & Pools	New Marpole Outdoor Pool: design and construction	6	-	15,000,000	15,000,000	-	15,000,000	-	
Recreation Facilities	Programs	Renovation Program	7	2,300,000	-	2,300,000	1,850,000	450,000	-	
Recreation Facilities	Programs	Capital Maintenance Program	8	12,750,000	-	12,750,000	12,750,000	-	-	
Recreation Facilities Total					53,150,000	60,600,000	113,750,000	44,650,000	69,100,000	-
Service Yards	Service Yards	Sunset Yard Renewal: design and construction of first phase	9	9,000,000	-	9,000,000	9,000,000	-	-	
Service Yards Total					9,000,000	-	9,000,000	9,000,000	-	-
Grand Total					62,150,000	60,600,000	122,750,000	53,650,000	69,100,000	-

APPENDIX D - DRAFT 2019-2022 Park Board Capital Plan - Recreation Facilities & Service Yards - Project & Program Descriptions

Ref #	Capital Plan Project Category	Project/Program Name	Description
1	Community Centres	Marpole-Oakridge Community Centre Renewal: design and construction	Renewal and expansion of community centre at Oak Park. This project includes renewal and expansion of childcare on site.
2	Community Centres	Britannia Community Centre Renewal: additional funding to design first phase (building includes community centre and pool)	<p>Funding for the design of the first phase of renewal of this community complex in Grandview-Woodland. The Master Plan is nearing completion and expected to be presented to Park Board and City Council in July 2018. This will be followed by a rezoning process to accommodate changes of use, height, and density included in the Master Plan.</p> <p>The Britannia Centre project will be built in several phases. The first building will include the pool, fitness & recreation centre, a childcare, and non-market housing, and will be located west of the existing ice rink. Unused funding from the 2015-2018 Capital Plan (\$25 million was allocated) will be carried forward into the 2019-2022 Capital Plan and applied to fees to rezone the site and design the first building phase. Construction of the first building is planned for the 2023-2026 Capital Plan.</p>
3	Community Centres	Ray-Cam Community Centre Renewal: planning phase	Funding to plan/design for the renewal of this centre located at Hastings and Campbell in Strathcona. There is an opportunity to partner with BC Housing, who is exploring options to renew the Stamp's Place, a non-market housing project located south of Ray-Cam.
4	Community Centres	New Oakridge Community Centre: design and construction (in-kind facility to be built by developer)	Construction of a community facility to be located at Oakridge Centre, near Cambie & 41st. The project will include a community centre, seniors' centre, youth centre and performance space, and be co-located with an expanded Oakridge Library and a new childcare centre. This is an in-kind CAC project and is expected to start during the 2019-2022 Capital Plan period.
5	Rinks & Pools	Britannia Pool Renewal: additional funding to design first phase (building includes community centre and pool)	<p>Funding for the design of the first phase of renewal of this community complex in Grandview-Woodland. The Master Plan is nearing completion and expected to be presented to Park Board and City Council in July 2018. This will be followed by a rezoning process to accommodate changes of use, height, and density included in the Master Plan.</p> <p>The Britannia Centre project will be built in several phases. The first building will include the pool, fitness & recreation centre, a childcare, and non-market housing, and will be located west of the existing ice rink. Unused funding from the 2015-2018 Capital Plan (\$25 million was allocated) will be carried forward into the 2019-2022 Capital Plan and applied to fees to rezone the site and design the first building phase. Construction of the first building is planned for the 2023-2026 Capital Plan.</p>

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Ref #	Capital Plan Project Category	Project/Program Name	Description
6	Rinks & Pools	New Marpole Outdoor Pool: design and construction	Provision of a new outdoor pool for the Marpole community is a priority the Vancouver Park Board unanimously supported in early 2018. Funding for design and construction is provided in this draft Capital Plan. Upcoming public engagement for the Marpole Community Centre at Oak Park will include ideas about the pool program and details for community input.
7	Programs	Renovation Program	Recreation Renovation program provide funding to design and construct renovations to existing facilities to improve programming efficiency and meet current service needs and priorities. This program also provides funding for buying new fitness and recreation equipment.
8	Programs	Capital Maintenance Program	The Capital Maintenance Program fund replacement of building components such as roof, mechanical, plumbing and electrical systems. Projects within this program are prioritized based on component life expectancy using the City's asset management system.
9	Service Yards	Sunset Yard Renewal: design and construction of first phase	Design and construction of first phase of Sunset Yard based on direction from the ongoing Master Planning study. First phase likely to prioritize renewal of inadequate staff and support spaces.