

PARKS AND OPEN SPACES

MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

Capital Plan Category	Project Name (Sorted by 2025 Annual Capital Expenditure Budget)	Ref #	EXISTING Multi-Year Project Budget	2025 NEW Multi-Year Project Budget	TOTAL Multi- Year Project Budget	Total Forecasted Spend at December 31, 2024	Multi-Year Project Budget Available at January 1, 2025	FOR APPROVAL	
								2025 Annual Capital Expenditure Budget	Sum of 2026+ Expenditures Forecast
Arts, reconciliation & culture	Decolonization strategy	1	500,000	-	500,000	40,625	459,375	215,000	244,375
Arts, reconciliation & culture	Co-management framework	2	200,000	-	200,000	355	199,645	199,645	-
Arts, reconciliation & culture	Cultural visibility on the land	3	150,000	110,000	260,000	150,000	110,000	110,000	-
Arts, reconciliation & culture Total			850,000	110,000	960,000	190,980	769,020	524,645	244,375
Park land	Parkland Acquisition	4	19,210,000	-	19,210,000	19,085,368	124,632	-	124,632
Park land	Deconstruction and Greening - Park Land Acquisition	5	2,085,000	-	2,085,000	688,507	1,396,493	-	1,396,493
Park land Total			21,295,000	-	21,295,000	19,773,875	1,521,125	-	1,521,125
Urban forest & natural areas	Convert park land to healthy habitat	6	4,884,000	1,000,000	5,884,000	3,022,720	2,861,280	2,128,276	733,004
Urban forest & natural areas	Park and Street Trees - Planting of New Trees	7	4,500,000	1,810,000	6,310,000	4,196,999	2,113,001	1,448,001	665,000
Urban forest & natural areas	Tatlow Park Creek Daylighting	8	3,100,000	-	3,100,000	2,619,682	480,318	480,318	-
Urban forest & natural areas	Community Gardens	9	130,000	100,000	230,000	130,000	100,000	100,000	-
Urban forest & natural areas	Urban Forest Tree Inventory	10	300,000	-	300,000	260,891	39,109	39,109	-
Urban forest & natural areas Total			12,914,000	2,910,000	15,824,000	10,230,293	5,593,707	4,195,703	1,398,004
Seawall & waterfront	Marine Structures (Piers, Docks and Boardwalks)	11	7,940,000	-	7,940,000	4,705,691	3,234,309	1,947,593	1,286,716
Seawall & waterfront	Cycling and Pedestrian Pathways	12	4,300,000	500,000	4,800,000	3,219,991	1,580,009	1,356,168	223,841
Seawall & waterfront	Seawall / shoreline planning - Coastal Resiliency Parks	13	1,700,000	-	1,700,000	419,544	1,280,456	750,000	530,456
Seawall & waterfront	Maintenance / repairs of seawall or shoreline	14	1,485,000	-	1,485,000	730,848	754,152	258,964	495,188
Seawall & waterfront	Jericho Pier Condition Assessment and Design	15	800,000	-	800,000	441,183	358,817	250,000	108,817
Seawall & waterfront Total			16,225,000	500,000	16,725,000	9,517,258	7,207,742	4,562,725	2,645,017
Park amenities	East Fraser Land Park - Design and Construction	16	11,091,000	-	11,091,000	2,691,312	8,399,688	3,698,999	4,700,689
Park amenities	Andy Livingstone Synthetic Turf Renewal	17	500,000	5,000,000	5,500,000	50,000	5,450,000	3,450,000	2,000,000
Park amenities	General Brock Park Renewal	18	2,820,000	-	2,820,000	-	2,820,000	2,820,000	-
Park amenities	Playgrounds and Water Spray Parks Renewals	19	13,053,604	1,120,000	14,173,604	10,293,278	3,880,326	2,242,487	1,637,838
Park amenities	New track & field facility	20	14,672,600	-	14,672,600	955,218	13,717,382	1,477,219	12,240,163
Park amenities	Renewal & New ball diamonds & playgrounds	21	6,384,000	1,200,000	7,584,000	5,919,618	1,664,382	1,474,382	190,000
Park amenities	Neighbourhood Areas - Emerging Board Priorities	22	3,014,199	400,000	3,414,199	1,106,006	2,308,193	1,215,667	1,092,526
Park amenities	Synthetic Turf Field Carpet	23	1,200,000	-	1,200,000	78,597	1,121,403	1,121,403	-
Park amenities	New Park - Mt. Pleasant (Main & 7th)	24	3,700,000	-	3,700,000	690,621	3,009,379	1,004,690	2,004,690
Park amenities	CRAB Park at Portside	25	1,000,000	-	1,000,000	62,546	937,454	937,454	-
Park amenities	Dog Parks - New and Upgrades	26	4,191,000	-	4,191,000	3,127,738	1,063,262	1,063,262	-
Park amenities	Parks and Recreation Studies	27	2,960,000	900,000	3,860,000	2,731,612	1,128,388	828,388	300,000
Park amenities	Burrard Slopes Park	28	3,000,000	-	3,000,000	1,522,757	1,477,243	817,335	659,908
Park amenities	SEFC East Park Olympic Village - Design and Construction	29	2,100,000	2,000,000	4,100,000	1,869,739	2,230,261	730,261	1,500,000
Park amenities	New & Renewal sport courts & skate parks	30	2,200,000	700,000	2,900,000	1,505,423	1,394,577	694,577	700,000
Park amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	31	2,700,000	-	2,700,000	1,833,098	866,902	666,902	200,000
Park amenities	Expansion of W.C. Shelly Park (phase 1)	32	350,000	300,000	650,000	6,096	643,904	643,904	-
Park amenities	New syn turf & fieldhouse at Moberly	33	-	2,000,000	2,000,000	-	2,000,000	500,000	1,500,000
Park amenities	John Hendry Park Planning	34	2,000,000	-	2,000,000	692,087	1,307,913	500,000	807,913
Park amenities	Delamont Park	35	300,000	100,000	400,000	45,852	354,148	354,148	-
Park amenities	Jonathan Rogers Park Renewal Planning	36	700,000	-	700,000	67,857	632,143	150,000	482,143
Park amenities	West End Park Redevelopment - English Bay to Sunset Beach	37	3,650,000	-	3,650,000	3,503,283	146,717	146,717	-
Park amenities	Oak Park Planning	38	1,880,000	-	1,880,000	81,198	1,798,802	120,000	1,678,802
Park amenities	Implementing VanSplash Recommendations	39	340,000	-	340,000	139,205	200,795	100,000	100,795
Park amenities	Trout Lake Score Shack & Batting Cage Upgrade	40	-	100,000	100,000	-	100,000	100,000	-
Park amenities	New Synthetic Turf Fields - Planning	41	800,000	-	800,000	728,632	71,368	71,368	-
Park amenities	Recreation Space - Coopers Park	42	360,000	-	360,000	293,765	66,235	66,235	-
Park amenities	Mural and Sports Court Sunset	43	60,000	-	60,000	-	60,000	60,000	-
Park amenities	Field lighting renewals & upgrades	44	200,000	-	200,000	164,877	35,123	35,123	-
Park amenities	Neighbourhood Matching Fund	45	100,000	-	100,000	70,279	29,721	29,721	-
Park amenities	New park at Alberni & Nicola	46	100,000	-	100,000	-	100,000	25,000	75,000
Park amenities	Other Park Renewals Planning	47	20,000	-	20,000	13,435	6,565	6,565	-
Park amenities	Park Renewals - Brewers and Clinton Park	48	2,080,000	-	2,080,000	2,075,250	4,750	4,750	-
Park amenities	QE Master Plan - Cambie Corridor Park Development	49	2,200,000	-	2,200,000	241,346	1,958,654	-	1,958,654
Park amenities Total			89,726,403	13,820,000	103,546,403	42,560,724	60,985,679	27,156,557	33,829,122

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				2025 NEW Multi-Year Project Budget	TOTAL Multi- Year Project Budget			2025 Annual Capital Expenditure Budget	Sum of 2026+ Expenditures Forecast
Park buildings, infrastructure & vehicles	Washrooms & Fieldhouses	50	14,740,261	5,783,000	20,523,261	6,522,988	14,000,273	7,843,600	6,156,673
Park buildings, infrastructure & vehicles	Maintenance, upgrading & renewal of park electrical & water infrastructure	51	5,950,000	950,000	6,900,000	2,088,171	4,811,829	2,517,203	2,294,626
Park buildings, infrastructure & vehicles	Park Buildings - Capital Maintenance	52	3,241,691	1,000,000	4,241,691	1,764,331	2,477,360	948,000	1,529,360
Park buildings, infrastructure & vehicles	New park electrical & water infrastructure	53	2,000,000	200,000	2,200,000	1,173,389	1,026,611	826,000	200,611
Park buildings, infrastructure & vehicles	Park Bridges	54	3,350,000	-	3,350,000	1,507,218	1,842,782	800,000	1,042,782
Park buildings, infrastructure & vehicles	Potable water reduction/reuse program	55	1,000,000	1,000,000	2,000,000	257,054	1,742,946	800,000	942,946
Park buildings, infrastructure & vehicles	Maintenance & renewal of park vehicular infrastructure	56	1,500,000	400,000	1,900,000	1,244,112	655,888	655,888	-
Park buildings, infrastructure & vehicles	Electrification of vehicles & equipment - Parks	57	650,000	1,340,000	1,990,000	423,803	1,566,197	628,197	938,000
Park buildings, infrastructure & vehicles	Maintenance & renewal of park pedestrian infrastructure	58	279,000	300,000	579,000	140,938	438,062	338,062	100,000
Park buildings, infrastructure & vehicles	Irrigation Systems and Water Conservation	59	1,300,000	-	1,300,000	926,946	373,054	300,000	73,054
Park buildings, infrastructure & vehicles	Stanley Park Cliff Scaling & Other Upgrades	60	772,576	150,000	922,576	618,916	303,661	208,818	94,843
Park buildings, infrastructure & vehicles	Renewal of vehicles & equipment - Parks	61	5,430,000	7,350,000	12,780,000	5,430,000	7,350,000	205,000	7,145,000
Park buildings, infrastructure & vehicles	Green Infrastructure	62	859,000	-	859,000	756,183	102,817	80,766	22,051
Park buildings, infrastructure & vehicles	Universal Access Improvements	63	225,000	100,000	325,000	221,513	103,487	53,487	50,000
Park buildings, infrastructure & vehicles	Musqueam Park Bridge Replacement	64	210,000	-	210,000	172,925	37,075	37,075	-
Park buildings, infrastructure & vehicles Total			41,507,528	18,573,000	60,080,528	23,248,487	36,832,041	16,242,096	20,589,945
Project management & overhead	Parks Project management	65	4,143,640	-	4,143,640	4,143,640	-	-	-
Project management & overhead Total			4,143,640	-	4,143,640	4,143,640	-	-	-
Grand Total			186,661,571	35,913,000	222,574,571	109,665,257	112,909,314	52,681,725	60,227,588

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Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
1	Arts, reconciliation & culture	Decolonization strategy	Provide guidance to PB staff on decolonizing projects and implementing the UNDRIP Task Force's Action Plan to increase Reconciliation-related projects, programs, policies, and processes.
2	Arts, reconciliation & culture	Co-management framework	Create a co-management framework to improve PB's ability to improve and solidify partnerships with Musqueam, Squamish, and Tsleil-Waututh Nations.
3	Arts, reconciliation & culture	Cultural visibility on the land	Implement 4 projects to increase MST visibility, including naming/renaming and cultural installations.
4	Park land	Parkland Acquisition	Consistent with the Park Board's strategic framework VanPlay: new parkland acquisitions are focused on growth areas and areas needing increased access to greenspace ('equity zones'), the waterfront, natural areas and completing park consolidations.
5	Park land	Deconstruction and Greening - Park Land Acquisition	Post- demolition greening of new parkland at WC Shelley, Delamont, and Memorial South Parks to create temporary usable green space while future park design/plans progress.
6	Urban forest & natural areas	Convert park land to healthy habitat	New and enhanced natural areas in parks to provide increased biodiversity and access to nature. Priority projects for 2025 include implementation of the Canyon Creek daylighting project in Spanish Banks Park and green infrastructure projects in Beaconsfield, Slocan, and Falaise Parks, and continuation of the meadows program.
7	Urban forest & natural areas	Park and Street Trees - Planting of New Trees	Plant 2,400 street trees and 1,300 park trees, including tree watering. Also, natural area replanting of climate adapted native species in Stanley park following removals necessary for mitigation of hemlock looper impacts & wildfire risk. For future planning we are looking at an Urban Forestry standards document which would require procurement of a consultant in 2025.
8	Urban forest & natural areas	Tatlow Park Creek Daylighting	Construction of day lighted stream in Tatlow and Volunteer Park. Project completed in July 2024 with establishment maintenance ongoing and final contract payments in 2025.
9	Urban forest & natural areas	Community Gardens	Planning new and upgrading community gardens in parks.
10	Urban forest & natural areas	Urban Forest Tree Inventory	Inventory has been completed for all trees in parks, golf courses and forest stands; VanTree (Urban Forestry's asset management software) update is in process with support from Tech Services.
11	Seawall & waterfront	Marine Structures (Piers, Docks and Boardwalks)	This program ensures that marine structures that support on-water recreation are kept in safe and serviceable condition. This includes major repairs, replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. Projects include Harbour Green Dock, Kerr Street Pier, and Gladstone Pier.
12	Seawall & waterfront	Cycling and Pedestrian Pathways	Ongoing active transportation and recreation improvements including the completion of the Kitsilano Beach Park Greenway.
13	Seawall & waterfront	Seawall / shoreline planning - Coastal Resiliency Parks	Advance the Park Board Coastal Adaptation Hazard Assessment to ensure future resilient beaches, shorelines and marine ecosystems in the face of rising sea levels and increasing severe storm events. This first phase of work examines beaches and seawalls in the north and west parts of the parks system.
14	Seawall & waterfront	Maintenance / repairs of seawall or shoreline	Maintenance and repair of seawall and shoreline: includes Kits Beach Seawall and additional locations currently under review.

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Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
15	Seawall & waterfront	Jericho Pier Condition Assessment and Design	Repair of storm damaged Jericho Pier following Board decisions in Q3 2023 and Q3 2024 (construction contract award).
16	Park amenities	East Fraser Lands Parks - Design and Construction	Advance the delivery of new parks in East Fraser Lands. Foreshore Park is the 2025 priority.
17	Park amenities	Andy Livingstone Park Synthetic Turf Renewal	Renewal of the end-of-life synthetic turf carpet and improvement of drainage issues.
18	Park amenities	General Brock Park Renewal	Park renewal construction starts in 2025. The renewal concept plan was approved by the Board in Q1 2024.
19	Park amenities	Playgrounds and Water Spray Parks Renewals	City-wide program for the on-going renewal of park playgrounds and spray parks including Tatlow Park, Maclean Park, Memorial South Park, and Oppenheimer Park.
20	Park amenities	New track & field facility	Implementation of the city-wide Track and Field Strategy with focus on initiating Killarney and completing Kerrisdale Track and Field Renewals in 2025.
21	Park amenities	Renewal & New ball diamonds & playfields	Renewals and improvements to existing facilities system-wide and implement Board motions including diamond and field renewals at John Hendry Park.
22	Park amenities	Neighbourhood Areas - Emerging Board Priorities	New and growth related park improvement projects that are determined through public improvement requests and emerging Board priorities including park information signage, surfacing improvements, drinking water fountains, benches, gates and picnic tables.
23	Park amenities	Synthetic Turf Field Carpet	Renewal of Vancouver Technical Secondary School synthetic turf carpet.
24	Park amenities	New Park - Mt. Pleasant (Main & 7th)	Construction of the new park located at Main Street and 7th Avenue in Mount Pleasant. The concept plan for this park was approved by the Board in Q2 2023.
25	Park amenities	CRAB Park at Portside	Design work underway for playground and spray park and other park improvements, anticipated to be delivered in 2025.
26	Park amenities	Dog Parks - New and Upgrades	On-going implementation of the People, Parks + Dogs Strategy with new and renewed off-leash areas including Heather, Granville and Emery Barnes Parks.
27	Park amenities	Parks and Recreation Studies	Funding for parks, recreation and environment planning studies including a Disc Golf Plan, ongoing work on the Stanley Park Comprehensive Plan, Sport Field Strategy implementation, and planning for new parks in City-led major development projects.
28	Park amenities	Burrard Slopes Park	Advance the new park through demolition of existing buildings on park site, hazard abatement, and design and engagement for the concept plan. The concept plan is targeted for a Board decision in Q3 2025.
29	Park amenities	SEFC East Park Olympic Village - Design and Construction	Design and engagement for new South East False Creek Parks: East Park Phase 1 (detailed design) and Creekside Park South (engagement subject to completion of related studies lead by COV Engineering).
30	Park amenities	New & Renewal Sport Courts & Skate parks	Design and construction of new skateboard amenities as per VanSkate, the skateboard amenities strategy; and renewal of sports courts, Strathcona tennis courts, Slocan Park sport court and other locations.
31	Park amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	Ongoing Implementation of Collingwood Park renewal which is targeted to complete in 2025. The concept plan for this park was approved by the Board in Q1 2023.

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32	Park amenities	Expansion of W.C. Shelly Park (Phase 1)	Community engagement and conceptual design for new park expansion at WC Shelley Park.
33	Park amenities	New Syn Turf & Fieldhouse at Moberly Park	Advance design for new field hockey synthetic turf field and field house.
34	Park amenities	John Hendry Park	Detailed design of phase 1 implementation following on the 2022 Board approval of the John Hendry Park Master Plan.
35	Park amenities	Delamont Park	Building deconstruction and planning and scoping for comprehensive plan.
36	Park amenities	Jonathan Rogers Park Renewal Planning	Advance community engagement design for new and renewed amenities in Jonathan Rogers Park.
37	Park amenities	West End Park Redevelopment - English Bay to Sunset Beach	Initiate first phase of detailed design based on completed Vision, following a report back to the Board in 2025.
38	Park amenities	Oak Park Planning	Funds utilized for Marpole Oakridge Community Centre project construction which includes an outdoor performance space and a sport court.
39	Park amenities	Implementing VanSplash Recommendations	Aquatic facilities planning and design, including VAC and Kitsilano Pool.
40	Park amenities	Trout Lake Score Shack & Batting Cage Upgrade	Advance design for a new score shack, batting cage and storage facility at the Trout Lake Little League.
41	Park amenities	New Synthetic Turf Fields - Sport Field Strategy	Remaining funds directed to Sport Field Strategy implementation.
42	Park amenities	Recreation Space - Coopers Park	Renewal and expansion of Cooper's Park with recreation amenities including a renewed playground under the Cambie Bridge, timing is dependent on Engineering Dept. completion of Cambie Bridge seismic upgrades. The Board approved a concept plan for this project in Q2 2021.
43	Park amenities	Mural and Sports Court Sunset Beach	Facilitate the external group 'Art x Sport' group with project delivery of art mural and sport court at Sunset Beach court when sponsorships are confirmed. The Board approved this project in Q2 2024.
44	Park amenities	Field lighting renewals & upgrades	Implementation of Field Lighting at Hillcrest synthetic turf field and potentially Kitsilano Secondary School field per Board direction in Q4 2022.
45	Park amenities	Neighbourhood Matching Fund	Neighbourhood Matching Fund supports Neighbourhood-based groups who want to creatively enhance parks or other public lands through community art, environmental stewardship, or garden projects.
46	Park amenities	New park at Alberni & Nicola	Planning for a new park at Alberni and Nicola Streets. Timing is subject to completion of the adjacent development.
47	Park amenities	Other Park Renewals Planning	Scoping and planning for improvements to William Mackie Park in Marpole.
48	Park amenities	Park Renewals - Brewers and Clinton Park	Brewers Park complete. Remaining budget to be allocated for renewal of General Brock Park.
49	Park amenities	QE Master Plan - Cambie Corridor Park Development	Paused due to staff capacity allocated to higher priorities identified in the Service Plan.
50	Park buildings, infrastructure & vehicles	Washrooms & Fieldhouses	New and renewed washrooms and fieldhouses at various park sites including accessibility and code upgrades.
51	Park buildings, infrastructure & vehicles	Maintenance, upgrading & renewal of park electrical & water infrastructure	Funding primarily for water supply infrastructure replacement in parks.
52	Park buildings, infrastructure & vehicles	Park Buildings - Capital Maintenance	Repair and replacement of building components (such as roofs, drainage, mechanical systems, etc.) as required to keep park buildings in good working order. Work is delivered by REFM.

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53	Park buildings, infrastructure & vehicles	New park electrical & water infrastructure	Utility infrastructure including Stanley Park high voltage kiosk renewal, park and sportfield lighting system renewals, asset inventory and condition assessments, and response to emergent failure of aging assets
54	Park buildings, infrastructure & vehicles	Park Bridges	Renewal and maintenance of existing bridge structures to ensure safe access including Stanley Park pipeline bridge, and Stanley Park pedestrian overpass.
55	Park buildings, infrastructure & vehicles	Potable water reduction/reuse program	Per approved Board report in Q4 2023, upgrading of select water features including Memorial South Park pond and Queen Elizabeth Park Dancing Waters Fountain.
56	Park buildings, infrastructure & vehicles	Maintenance & renewal of park vehicular infrastructure	Maintenance and renewal of park vehicular infrastructure including roads, parking lots, and bridges. Includes parking lot at Kerrisdale track and field and Memorial South Park entrance road.
57	Park buildings, infrastructure & vehicles	Electrification of vehicles & equipment - Parks	Planning, design and initial construction work to support the installation of electric vehicles charging stations across major Park Board fleet parking locations. This is part of a city wide strategy to shift to EV options where feasible.
58	Park buildings, infrastructure & vehicles	Maintenance & renewal of park pedestrian infrastructure	Maintenance and renewal of park pedestrian infrastructure including pathways, trails, pedestrian bridges including at Prince Edward park and Fraser River boardwalk.
59	Park buildings, infrastructure & vehicles	Irrigation Systems and Water Conservation	Optimizing and renewing irrigation systems to reduce the use of potable water in parks.
60	Park buildings, infrastructure & vehicles	Stanley Park Cliff Scaling & Other Upgrades	Annual slope stability and hazard mitigation work on cliffs in Stanley Park and Queen Elizabeth Park.
61	Park buildings, infrastructure & vehicles	Renewal of vehicles & equipment - Parks	Replacement of existing end-of-life fleet assets including ice resurfacers, golf course and parks mowers, and assorted light/medium duty vehicles.
62	Park buildings, infrastructure & vehicles	Green Infrastructure	Implementation of Vancouver's Rainwater Strategy in parks - green infrastructure and drainage projects to support city-wide policy including bioswales at Main & 7th and Kerrisdale Parks.
63	Park buildings, infrastructure & vehicles	Universal Access Improvements	Address accessibility priorities in parks including Prince Edward Park and beach access mats at Kitsilano Beach Park.
64	Park buildings, infrastructure & vehicles	Musqueam Park Bridge Replacement	Musqueam Park Bridge completed in 2024.
65	Project management & overhead	Parks Project management	Funding for regular, part time and auxiliary staff that undertake park planning and park capital project delivery.

RECREATION FACILITIES and SERVICE YARDS, VEHICLES & EQUIPMENT MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

		FOR APPROVAL			FOR APPROVAL				
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Recreation facilities	Renewal/expansion of Marpole Community Centre	1	72,516,776	-	72,516,776	24,174,007	48,342,769	19,876,000	28,466,769
Recreation facilities	Sunset Seniors Center	2	16,073,600	-	16,073,600	4,632,313	11,441,287	8,941,000	2,500,287
Recreation facilities	Capital Maintenance - Recreation Facilities	3	20,855,000	5,800,000	26,655,000	11,218,385	15,436,615	6,177,391	9,259,224
Recreation facilities	Britannia Community Centre Capital Maintenance	4	17,000,000	563,580	17,563,580	500,117	17,063,463	4,256,000	12,807,463
Recreation facilities	Vancouver Aquatic Centre - renewal & expansion	5	21,135,000	-	21,135,000	1,976,831	19,158,169	2,270,000	16,888,169
Recreation facilities	Kits Pool Feasibility Study	6	2,000,000	-	2,000,000	650,000	1,350,000	1,350,000	-
Recreation facilities	West End Community Centre - Capital Maintenance	7	-	4,000,000	4,000,000	-	4,000,000	1,300,000	2,700,000
Recreation facilities	Planning for Renewal of RayCam Community Centre(1)	8	2,000,000	3,440,000	5,440,000	334,578	5,105,422	833,000	4,272,422
Recreation facilities	Kits Pool Capital Maintenance	9	3,000,000	-	3,000,000	2,480,000	520,000	520,000	-
Recreation facilities	Kensington Community Hall Deconstruction	10	700,000	-	700,000	185,535	514,465	514,000	465
Recreation facilities	Capital Renovations- Recreation Facilities	11	1,748,160	625,000	2,373,160	848,664	1,524,496	500,000	1,024,496
Recreation facilities	Community Recreation Facilities Upgrades	12	2,050,000	-	2,050,000	687,312	1,362,688	200,000	1,162,688
Recreation facilities Total			159,078,536	14,428,580	173,507,116	47,687,741	125,819,375	46,737,391	79,081,984
Service yards	Sunset Yard renewal - Master plan & construction	13	18,375,000	-	18,375,000	10,646,236	7,728,764	5,896,260	1,832,504
Service yards	Stanley Park Service Yards - Capital Maintenance	14	-	2,000,000	2,000,000	-	2,000,000	79,000	1,921,000
Service yards Total			18,375,000	2,000,000	20,375,000	10,646,236	9,728,764	5,975,260	3,753,504
Grand Total			177,453,536	16,428,580	193,882,116	58,333,976	135,548,140	52,712,651	82,835,488

⁽¹⁾ RayCam centre renewal process managed by BC Housing, and supported by REFM. Park Board provides recreation services and programming on this site, in a partnership with RayCam Society.

**RECREATION FACILITIES and SERVICE YARDS, VEHICLES & EQUIPMENT
DESCRIPTIONS (PARK BOARD PROJECTS)**

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
1	Recreation facilities	Renewal/expansion of Marpole Community Centre	New 42,000 sf community centre including gym, fitness centre, studios, sensory room, multi-purpose spaces, kitchen, 74-space childcare, afterschool care, and change and washrooms for sport field users.
2	Recreation facilities	Sunset Seniors Center	Development of a new senior's centre in the South Vancouver/Sunset area adjacent to the existing Sunset Community Centre. Approximately 11,000 sq ft addition to the existing community centre.
3	Recreation facilities	Capital Maintenance - Recreation Facilities	The Capital Maintenance program is for the renewal of major building systems and components such as life safety, ammonia/ice plant, roofs, mechanical, electrical, and plumbing systems, with work priorities determined through condition assessments and investigative audits.
4	Recreation facilities	Britannia Community Centre Capital Maintenance	Capital maintenance to replace of end of life pool and ice rink building systems and building repairs.
5	Recreation facilities	Vancouver Aquatic Centre - renewal & expansion	This budget provides funds for architectural, engineering and other consulting services for detailed functional program, design and construction documentation for the renewal of the Vancouver Aquatic Centre as well as community engagement.
6	Recreation facilities	Kits Pool Feasibility Study	This funding is to support feasibility work to test options and make recommendations for the renewal of Kits pool
7	Recreation facilities	West End Community Centre - Capital Maintenance	Capital maintenance to replace and decouple end of life building HVAC systems from the existing ice-rink ammonia refrigeration system.
8	Recreation facilities	Planning for Renewal of RayCam Community Centre(1)	Funding to support community engagement for the RayCam Cooperative Community Centre renewal project which includes functional programming. This project is being led by BC Housing together with City, Park Board, and RayCam project partners.
9	Recreation facilities	Kits Pool Capital Maintenance	This funding is to support capital maintenance to repair/replace of end of life pool piping, water treatment equipment, and pool membrane systems.
10	Recreation facilities	Kensington Community Hall Deconstruction	The budget for the Kensington Community Hall deconstruction is for building demolition of the Community Hall building. The ground will be sodded after demolition.
11	Recreation facilities	Capital Renovations- Recreation Facilities	The Renovations program is primarily for the replacement of cardio and strength equipment in fitness facilities and swimming equipment in aquatic facilities. Once the budget for equipment replacement recreation facility renovation are prioritized through investigative studies.
12	Recreation facilities	Community Recreation Facilities Upgrades	This fund is for Community Recreation Centres upgrades and minor renovations. It addresses improvements that support program and service enhancements. Locations and projects are identified in consultation with the Community Centre Associations.
13	Service yards	Sunset Yard renewal - Master plan & construction	Stage 1 of the redevelopment and renewal of the Sunset Nursery and Works Yard consists of a new Operations Building to house Park Operations staff.
14	Service yards	Stanley Park Service Yards - Capital Maintenance	Capital maintenance to replace of end of life building systems including roofing, electrical, and HVAC, and building repairs.