

Division	Program	Program Total	Code	Sub-Program Reference	SubProgram \$ [000]	Capital Plan [000]	DCL Eligible [000]	Other \$ [000]
FACILITIES		\$31,300,000				\$23,500	\$0	\$7,800
	Community Centres	\$11,000,000						
				Centre Renewal Projects:				
			Q1-a	Sunset CC Rebuild: construct new centre to replace 1950 building -- poor layout and design rule out renovation as an effective option.	7,000	5,000		2,000
			Q1-b	Mt. Pleasant CC Completion: provide supplemental funding to previously approved project @ 1 Kingsway to extend service to SE False Creek community and to provide underground parking.	3,500	1,500		2,000
				Centres Major Maintenance:				
			Q1-c	Structural/mechanical: priority projects at Dunbar, Kensington, Kerrisdale, Kitsilano, Marpole, West End & WPG community centres to replace worn out components or repair severe condition deficits.	500	500		
	Pools	\$9,500,000						
				Pool Renewal Projects:				
			Q2-a	Killarney Pool Replacement: rebuild as 'community' pool as per Aquatic Services Review recommendation.	9,000	9,000		

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			Pool Major Maintenance:						
			Q2-b	Upgrades & repairs at Kitsilano, Templeton & Aquatic Centre, plus priority maintenance at other pools as needed.	500	500			
	Rinks	\$400,000	Rink Major Maintenance:						
			Q3-a	Upgrades & repairs at Kerrisdale and Sunset, plus priority maintenance at other rinks as needed.	400	400			
	Facilities General	\$10,400,000	Building Upgrades:						
			Q4-a	Malkin Bowl: installation of permanent washrooms to replace portable toilets used during the performance season, as contribution to major upgrade funded by others.	2,300	300		2,000	
			Q4-b	Stanley Park Concession: build new concession to replace concession phased out in former zoo area.	600	600			
			Q4-c	VanDusen Garden Buildings: first phase of renovation and expansion as described in Concept Plan prepared in 2001.	3,600	1,800		1,800	
			Q4-d	Support and Service Building upgrades: projects to remedy condition, code, access and programming deficiencies: Admin Building, Children's Farmyard, Connaught Park field house, Falaise Hall, Evans Yard, Stanley Park Lawn Bowling, Stanley Park Works Yard, Jericho Park Works Yard, & VanDusen Garden Scottish Shelter.	800	800			

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			Q4-e	Technical systems: initiate transition to an updated recreation registration system, enabling on-line access to program enrollment across the city.	400	400			
			Facility Major maintenance:						
			Q4-f	Painting: interior and exterior painting of major facilities to maintain an average 15 year cycle designed to protect the Board's physical assets.	450	450			
			Q4-g	Roof replacement: replace 10% of roof inventory over 3 years, in keeping with 30 year re-roofing plan.	1,500	1,500			
			Q4-h	Flooring replacement: replace worn flooring at priority locations.	250	250			
			Q4-i	Asbestos abatement: continue mandated program.	500	500			
PARKS		\$33,455,000				\$24,305	\$6,300	\$2,850	
	New Parks	\$4,650,000							
			Acquisition & Development:						
			R1-a	Acquire new parks to serve population growth, "park deficient" neighbourhoods and to protect land of unique merit.	4,000	2,000	2,000		
			R1-b	Parks and recreation planning and development: design and development of new parkland acquired through Capital Plan and DCL funds, as well as commissioning of park and policy planning studies in relation to parks and recreation services generally.	650	350	300		
	Street Trees	\$1,000,000							

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			Street Tree Stocking:					
			R2-a	Continue Board & Council approved long term plan.	1,000	1,000		
	Parks General	\$11,750,000	Park Improvements:					
			R3-a	Trillium park site development: develop 3 hectare site, including two sport fields, and passive green area.	3,500	900	2,000	600
			R3-b	Sport field rebuilds: recondition turf sport fields to increase carrying capacity through deep tining, top-draining and other measures.	1,200	1,200		
			R3-c	Playground rebuilds: replace and upgrade playgrounds currently rated in poor condition, including: Slocan, Delamont, Cedar Cottage, Beaconsfield, Tea Swamp, Pandora, Kensington, Trafalgar, Killarney, Charleson, Kerrisdale, Cariboo, and Portside.	500	500		
			R3-d	Sport & tennis court upgrades: recondition 8 tennis courts and convert 3 of them to hard surface play areas to accomodate skateboarding, basketball, in-line hockey and other sports.	300	300		
			Neighbourhood Park Upgrades:					
			R3-e	Park enhancement projects: China Creek South, Cathedral Square, Everett Crowley, Kingcrest, Mt. Pleasant (restoration), Nelson, Pandora & Victory Square.	1,750	1,750		
			R3-f	Irrigation: life-cycle replacements of ageing systems.	350	350		

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			R3-g	Neighbourhood Matching Fund: continue established program to encourage neighbourhood based initiatives to improve public open space.	150	150			
			Park Major Maintenance:						
			R3-h	Asphalt surfaces: road repaving works in Stanley & Queen Elizabeth Parks; parking lot improvements.	2,000	2,000			
			R3-i	Jericho Marginal Wharf & Pier: replace, modify or demolish structure based on further analysis.	1,600	1,600			
			R3-j	Shoreline/cliffs erosion control: install drainage system at Prospect Point Cliffs and continue annual scaling program. Stabilize shoreline at critical erosion points.	400	400			
	Parks Major	\$16,055,000							
			Hastings Park:						
			R4-a	Hastings Park: complete Sanctuary Extension & Windermere Hill phases of park restoration.	8,000	3,750	2,000	2,250	
			Queen Elizabeth Park:						
			R5-a	Queen Elizabeth Park: rebuild of reservoir deck plaza.	5,000	5,000			
			Stanley Park:						
			R6-a	Seawall repair & stabilization: rebuild and reinforce seawall and complete major repairs at Brockton Point and Coal Harbour.	2,000	2,000			

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			R6-b	Sewer & water systems upgrades: install water supply backflow prevention system. Upgrade four sewage lift stations. Rebuild and separate sanitary and storm sewer lines at Malkin Bowl and Pavilion.	325	325		
			R6-c	Electrical service upgrade: upgrade provide an adequate service level to park facilities and for path lighting, to reduce storm related power outages, enhance safety and conform with WCB requirements.	250	250		
			R6-d	Miniature Railroad Engine: secure replacement engine to ensure long term continuation of service with impending retirement of one engine.	180	180		
			R6-e	Forest regeneration plan: continue long-term strategy to sustain Stanley Park as a mature coniferous coastal forest.	300	300		
PARKS & RECREATION CAPITAL PLAN: All Projects Total		\$64,755,000				\$47,805	\$6,300	\$10,650
(+) allowance for project management, administrative overhead and debenture set up costs		\$4,500,000				\$4,000	\$200	\$300

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PARKS & RECREATION CAPITAL PLAN: Grand Total		\$69,255,000				\$51,805	\$6,500	\$10,950