

Park Board Capital Plan 2009-2011

Draft - February 29, 2008

EXECUTIVE SUMMARY		Estimated Gross Cost	Possible Non-City Funding	Estimated Net Cost
TOTAL		\$123,230,000	\$15,760,000	\$107,470,000
Parks		\$33,050,000	\$0	\$33,050,000
Land Acquisition		\$6,000,000	\$0	\$6,000,000
Facilities		\$78,180,000	\$15,760,000	\$62,420,000
Street Trees		\$1,000,000	\$0	\$1,000,000
Overhead		\$5,000,000	\$0	\$5,000,000

PROGRAM ALLOCATIONS			Estimated Gross Cost	Possible Non-City Funding	Estimated Net Cost
TOTAL			\$123,230,000	\$15,760,000	\$107,470,000
Parks	P-01	Park Renewals	\$6,500,000	\$0	\$6,500,000
	P-02	Walking, Cycling and Universal Access	\$1,635,000	\$0	\$1,635,000
	P-03	Playgrounds	\$930,000	\$0	\$930,000
	P-04	Playfields	\$7,250,000	\$0	\$7,250,000
	P-05	Sport Courts / Active Uses	\$2,600,000	\$0	\$2,600,000
	P-06	Other Park Improvements / Upgrades	\$1,100,000	\$0	\$1,100,000
	P-07	Waterfront	\$3,750,000	\$0	\$3,750,000
	P-08	Environment / Conservation	\$560,000	\$0	\$560,000
	P-09	Park Infrastructure	\$8,300,000	\$0	\$8,300,000
	P-10	Planning and Public Involvement	\$425,000	\$0	\$425,000
Land Acquisition	Q-1	New Park Acquisition	\$5,000,000	\$0	\$5,000,000
	Q-2	New Park Development	\$1,000,000	\$0	\$1,000,000
Facilities	R-1	Major Renewal / Replacement	\$70,480,000	\$15,760,000	\$54,720,000
	R-2	Improvements / Renovations	\$1,450,000	\$0	\$1,450,000
	R-3	Building Infrastructure	\$5,400,000	\$0	\$5,400,000
	R-4	Conservation Initiatives	\$750,000	\$0	\$750,000
	R-5	Technical Upgrades	\$100,000	\$0	\$100,000
Street Trees	S-1	Street Tree Planting	\$1,000,000	\$0	\$1,000,000
Overhead		Overhead	\$5,000,000	\$0	\$5,000,000

Park Board Capital Plan 2009-2011

Draft - February 29, 2008

Division	Program		Project	Estimated Gross Cost	Estimated Net Cost to City	Notes
Parks	P-01	Park Renewals	Hillcrest & Riley Park Renewal	\$3,000,000	\$3,000,000	Demolition of old curling club, community centre, pool & rink after 2010 Olympics, followed by park restoration
			Mount Pleasant Park Renewal	\$750,000	\$750,000	Additional funding for enhanced park restoration and cost escalation (\$1 M allocated in 2006-2008 Capital Plan); community centre scheduled to move to #1 Kingsway in 2009
			Oppenheimer Park Renewal	\$500,000	\$500,000	Additional funding for enhanced park renewal and fieldhouse reconstruction (\$1.37 M allocated in the 2006-2008 Capital Plan)
			Grandview Park Renewal	\$1,000,000	\$1,000,000	Improvements will replace aging features, provide for increased use and improve accessibility
			Fraserview Park Renewal	\$500,000	\$500,000	
			Norquay Park Renewal	\$300,000	\$300,000	
			Renfrew Community and Ravine Parks Renewal	\$250,000	\$250,000	
	Carleton Park Renewal	\$200,000	\$200,000			
	P-02	Walking, Cycling and Universal Access	Existing pathways: resurfacing and/or upgrading	\$910,000	\$910,000	Identified priorities include pedestrian pathway from Brockton Point to Lumberman's Arch in Stanley Park and pathways/plaza near Children's Farmyard in Stanley Park
			New pathways	\$250,000	\$250,000	Identified priorities include new perimeter pathways in Queen Elizabeth Park, Killarney Park, Falaise Park, and completing pathway at Strathcona Park
			Cycling	\$100,000	\$100,000	Enhance cycling infrastructure (bike routes & bike parking)
			Universal Access	\$375,000	\$375,000	Wayfinding and barrier removal
	P-03	Playgrounds	Complete replacements at 9 playgrounds; partial replacements at 7 playgrounds; and 3 new playgrounds.	\$930,000	\$930,000	Identified priorities for complete or partial replacements include: Ash, Brewers, Callister, Carleton, Foster, General Brock, McBride, McSpadden, Nanaimo, Oak, Prince Edward, Riverview, Strathcona Linear, William Mackie and Winona. New playgrounds at Cambie, Oak & 37th and Prince-of-Wales.
	P-04	Playfields	Grass playfield upgrades	\$1,750,000	\$1,750,000	Identified priorities include rebuilds at Moberley & Woodland, smaller-scale improvements at other locations, and deep-tining & top-dressing
			Synthetic turf playfields	\$5,500,000	\$5,500,000	Build 2 new synthetic turf playfields at sites to be determined

Park Board Capital Plan 2009-2011

Draft - February 29, 2008

Division	Program		Project	Estimated Gross Cost	Estimated Net Cost to City	Notes
Parks	P-05	Sport Courts / Active Uses	Basketball court rebuilds and repairs	\$150,000	\$150,000	Identified priorities include Collingwood and Cedar Cottage Parks
			Running track upgrades	\$750,000	\$750,000	Upgrade one existing running track with rubberized surface
			Tennis court rebuilds and repairs	\$1,200,000	\$1,200,000	Identified priorities for rebuilds include Charleson, Kitsilano, McSpadden, Memorial South, Stathcona, West Point Grey
			Wading pool conversions and spray park renewals	\$500,000	\$500,000	Identified priorities include Carnarvon, Connaught, Grays, Killarney Parks
	P-06	Other Park Improvements / Upgrades	Queen Elizabeth Park: tree management	\$200,000	\$200,000	Implement preferred option for tree management with the goal of improving views from observation plaza
			Dog off-leash areas	\$150,000	\$150,000	Upgrades at existing dog off-leash areas and at proposed new dog off-leash areas downtown
			Minor park upgrades and unforeseen projects	\$750,000	\$750,000	Identified priorities include Bobolink, Cedar Cottage, Hastings Community, Humm, Kaslo, Woodland
	P-07	Waterfront	Burrard Marina Renewal	\$3,000,000	\$3,000,000	Major maintenance and life-cycle replacements
			Seawall: structural repairs	\$750,000	\$750,000	Repair of 1.2 km of seawall along English Bay (Broughton Street to Second Beach)
	P-08	Environment / Conservation	Stanley Park: rock scaling & slope stabilization	\$180,000	\$180,000	Annual program to maintain safe conditions along Stanley Park seawall (Prospect Point to Third Beach)
			Stanley Park: forest management	\$200,000	\$200,000	Ongoing program to plant and maintain new trees in small blowdowns
			Everett Crowley Park	\$180,000	\$180,000	Identified priorities include enhancements to/around Avalon Pond and control of invasive species
	P-09	Park Infrastructure	Golf Courses	\$1,400,000	\$1,400,000	Drainage improvements at Langara Golf Course & replacement of netting & culvert at Fraserview Golf Course
				\$460,000	\$460,000	Upgrade Irrigation Systems at Queen Elizabeth Park and Stanley Park Pitch and Putt Golf Courses
			Roads & Parking Lots	\$2,000,000	\$2,000,000	Resurfacing of park roadways and parking lots on a priority basis
			Small park structures (piers, staircases, fences, backstops, etc.)	\$400,000	\$400,000	Major maintenance and life-cycle replacements on a priority basis
			Bridges	\$500,000	\$500,000	Major maintenance and life-cycle replacements on a priority basis
			Jericho Park: Marginal Wharf	\$1,400,000	\$1,400,000	Rebuild or reconfigure (\$0.6 M allocated in 2006-2008 Capital Plan);
			Stanley Park: Brockton Point	\$840,000	\$840,000	Rebuild walkway, railing and walls at lower level
			Electrical, sewer and water infrastructure	\$1,300,000	\$1,300,000	Replacement and upgrades on a priority basis
P-10	Planning and Public Involvement	Neighbourhood Matching Fund	\$200,000	\$200,000		
		Park Planning & Research	\$225,000	\$225,000		

Park Board Capital Plan 2009-2011

Draft - February 29, 2008

Division	Program		Project	Estimated Gross Cost	Estimated Net Cost to City	Notes	
Land Acquisition	Q-1	New Park Acquisition	New Park Acquisition	\$5,000,000	\$5,000,000	Continue program of purchasing and developing land for parks as opportunities arise	
	Q-2	New Park Development	New Park Development	\$1,000,000	\$1,000,000		
Facilities	R-1	Major Renewal / Replacement	Curling Venue, Percy Norman Aquatic Centre, Killarney Ice Rink, Trout Lake Ice Rink	\$18,460,000	\$18,460,000	Additional funding to cover cost escalation; advanced funding approved by City Council in 2006	
			Riley Park Community Centre & Ice Rink Renewal	\$14,000,000	\$7,760,000	Conversion of Curling Venue after Olympics; \$6.24 M identified as partner contribution	
			VanDusen Garden: Building Renewal	\$14,220,000	\$5,000,000	\$9.22 M identified as partner contribution	
			Nat Bailey Stadium Improvements	\$2,000,000	\$2,000,000	As per agreement with lessee	
			Renfrew Pool Renewal	\$800,000	\$800,000	Renovate change rooms & install acoustic panels	
			Trout Lake Community Centre Renewal	\$20,000,000	\$20,000,000	Replacement of aging community centre as identified in Community Centre Renewal Plan	
			Malkin Bowl Renewal	\$600,000	\$300,000	\$0.3 M identified as partner contribution	
			Hastings Community Centre Renewal	\$200,000	\$200,000	Prepare concept and architectural plans	
			Facility Studies & Facility Renewal Planning	\$200,000	\$200,000	Identified priorities include Bloedel Conservatory Renewal, Children's Farmyard Renewal, Sunset Nursery Renewal	
	R-2	Improvements / Renovations	Washrooms & Fieldhouses	\$1,200,000	\$1,200,000	Build new fieldhouse at "Trillium" park and upgrade existing facilities on a priority basis	
			Concessions	\$250,000	\$250,000	Prepare concept and architectural plans to replace one concession	
	R-3	Building Infrastructure	Community Centres	\$500,000	\$500,000	Major maintenance and life-cycle replacements on a priority basis	
			Pools	\$500,000	\$500,000		
			Rinks	\$500,000	\$500,000		
			Other Facilities	\$500,000	\$500,000		
			Roof replacements	\$1,800,000	\$1,800,000		
			Floor replacement	\$400,000	\$400,000		
			Painting - interior and exterior	\$500,000	\$500,000		
	Abatement of hazardous materials	\$700,000	\$700,000	Mandated abatement of asbestos, mold, lead paint			
	R-4	Conservation Initiatives	Energy conservation projects	\$750,000	\$750,000	Identified priorities include conversion of manual lighting system at playfields to digital system and smaller projects on a priority basis	
	R-5	Technical Upgrades	Computer Systems	\$100,000	\$100,000	Second phase of conversion of hard copy landscape and architectural plans to digital files	
	Street Trees	S-1	Street Tree Planting	Street Tree Planting	\$1,000,000	\$1,000,000	Continuation of long-term tree stocking plan
	Overhead		Overhead	Overhead & Project Management	\$5,000,000	\$5,000,000	