

Appendix B - Capital Expenditure Budget by Service Category/Program/Project

Service Category Program/Project	Description	Deliverables	New Funding Requests	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
New Requests								
01. Community Facilities								
Community Recreation Facilities Upgrades	Minor capital upgrades specific to community centres, as determined by community.	Planning, design, construction	1,000,000	1,000,000	1,000,000	-	-	2,000,000
Bloedel Conservatory Roof Panels Replacement	Phase 1: Replacement of approximately 50% of the existing acrylic panels in Bloedel Conservatory Roof Panels.	Approximately 700 acrylic panels will to be replaced. The project will be sent to tender in 2013 after which construction will begin.	950,000	950,000	-	-	-	950,000
Capital Maintenance of Existing Recreation Facilities	Capital maintenance including electrical, mechanical, roof repair, hazardous materials abatement, flooring, painting. Current priorities include reroofing of Kerrisdale Seniors wing (two roofs), hazardous materials surveys, and completion of VanDusen Floral Hall Admin heating project.	Planning and design, RFP/Tender, and construction.	900,000	900,000	900,000	-	-	1,800,000
Replacement and/or Upgrading of Existing Childcare Facilities <i>(funding addition to existing project; total project budget \$1.8 million)</i>	Replacement and expansion of Kensington preschool facility: <ul style="list-style-type: none"> • Replace 20-space preschool • Expand preschool to a 69-space childcare centre (20 space preschool + 49-space daycare) 	Design, Approvals, Building Permits, Construction tender, Construction start	1,500,000	500,000	1,000,000	-	-	1,500,000
Replacement of Community Hall Building at Kensington Community Centre <i>(funding addition to existing project; total project budget \$1.8 million)</i>	Replace Community Centre multi-purpose functions currently in Community Hall	Design, Approvals, Building Permits, Construction tender, Construction start	1,500,000	500,000	1,000,000	-	-	1,500,000
Park Board Project Management and Overhead - Recreation	Project management and overhead costs for park recreation-related capital programs/projects.	Project management and overhead costs.	466,666	466,666	416,667	-	-	883,333
PNE Garden Auditorium Building Envelope Repairs	Restoration of exterior building envelope for the Garden Auditorium Building. Remove and dispose of existing asbestos containing exterior paint (incl. scaffolding, shrink wrap enclosure, water blast recovery system, etc.), repair building cracks with high pressure epoxy grout, and paint exterior of building.	Tender, construction	300,000	300,000	-	-	-	300,000
Marpole Community Centre (multi-use)	New multiuse community centre in Marpole	Deliverables are to be finalized	-	-	8,000,000	-	-	8,000,000
Recreation Studies	Park Board emerging priorities in 2014.	Deliverables to be finalized prior to 2014 Capital Budget.	-	-	235,000	-	-	235,000
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan				-	-	5,431,879	-	5,431,879
Total New Requests - Community Facilities			\$ 6,616,666	\$ 4,616,666	\$ 12,551,667	\$ 5,431,879	\$ -	\$ 22,600,212

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02. Parks and Open Spaces								
Replacement of Existing Activity Features	Improvements to playgrounds, pathways, tennis courts, sports fields, and major field upgrade	Design/community consultation/construction for Kitsilano tennis courts; engage consultants for one new replacement playground; pathways, design of upgrades for Hastings Little League at Hastings Community Park; capital renovations of sports fields with sand and deep tyning.	1,096,666	1,096,666	656,666	-	-	1,753,332
Park Board Project Management and Overhead - Parks	Project management and overhead costs for park-related capital programs/projects.	Project management and overhead costs.	1,087,334	1,087,334	1,087,334	-	-	2,174,668
Replacement or Major Upgrade of Existing Park Infrastructure	Installation of electrical power line in Stanley Park, Sunset CC parking lot, and Jericho Pier rehabilitation.	Tender, construction	700,000	700,000	-	-	-	700,000
Replacement of Existing Street Trees	Plant trees on City boulevards to replace dead trees.	Replacement of approximately 1,500 to 1,800 street trees.	583,334	583,334	583,333	-	-	1,166,667
Capital Maintenance of Existing Park Buildings	Second Beach concession roof replacement; maintenance of park washrooms.	Tender, construction	400,000	400,000	1,205,000	-	-	1,605,000
New Street Trees	Plant new trees on city boulevards.	Plant approximately 1,100 new street trees.	366,667	366,667	366,666	-	-	733,333
Park Renewals - Major Projects	Major renewal at Hillcrest Riley, John Hendry and Sunset Parks; minor park improvements.	Updated Master Plan for Hillcrest/Riley Park renewals, contract documents for 2014 construction phase; initiate new master plan for Sunset Park and John Hendry Park.	350,000	350,000	1,600,000	-	-	1,950,000
Replacement or Major Upgrade of Existing Natural Features in Parks	Restoration of Beaver Lake and related improvements to its watershed as well as short-term actions in conjunction with the Stanley Park Ecology Society to increase connectivity in the park, improve water quality in Lost Lagoon through shoreline restoration and habitat enhancements, removal of pernicious invasive plant species, creation and enhancement of wetlands and planting and other restoration activities in the Beaver Lake Bog and ecological enhancement projects associated with implementation of the Stanley Park Cycling Plan.	Tender, construction	100,000	100,000	300,000	-	-	400,000
Activity Features in Parks	Completion of an enhanced dog area at Andy Livingstone Park and Dog Off-Leash Planning; universal access enhancements in parks including curb ramps and pathways in Falaise Park for veterans.	Design/tender/construction	90,000	90,000	580,000	-	-	670,000

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Minor Upgrades to Existing Natural Features in Parks	Projects that enhance the Stanley Park forest, as recommended in the Forest Management Plan and SPES produce Ecological Action Plan. Priorities identified for 2013 include installation of trail improvement to augment public access to ecologically interesting and sensitive areas, improving wildlife interconnectivity, and increasing wind resilience of susceptible stands of trees.	Design/tender/construction	60,000	60,000	130,000	-	-	190,000
Capital Maintenance of Existing Natural Features	Rock scaling at Stanley Park cliffs to ensure the safety of seawall users.	2-year maintenance plan; 2-year contract for rock debris management.	60,000	60,000	60,000	-	-	120,000
New Buildings in Parks	New washrooms in parks.	The 2013 budget allows for design work of 3 new washrooms with construction anticipated to be done in 2014.	50,000	50,000	350,000	-	-	400,000
Planning and Research: Seawall	Engineering study related to existing seawall condition, replacement and repair needs, and review related to rising sea levels.	Stanley Park Seawall Structural Assessment; replacement strategy with costing to support 2015-2017 capital budget needs.	50,000	50,000	-	-	-	50,000
New Community Projects in Parks	Small-scale art and greening projects initiated by the community through the Neighborhood Matching Fund	Approximately 8-10 projects are undertaken per year.	45,000	45,000	45,000	-	-	90,000
New or Enhancements to Infrastructure in Parks	Upgrades to irrigation system controls. Renewal of VanDusen irrigation system (partial).	Construction	45,000	45,000	45,000	-	-	90,000
Access to Nature - Supporting Tree Planting on Private Property	Develop and deliver program to encourage tree planting on private property	Complete first season of programming and encourage businesses and homeowners to plant 500 trees	30,000	30,000	30,000	-	-	60,000
Capital Maintenance of Existing Public Art	Repairs/restoration of various First Nations Artworks donated by VANOC	Welcome Work at Hillcrest, Welcome Work at Trout Lake. Series of paintings installed at new location inside Trout Lake Community Centre.	30,000	30,000	30,000	-	-	60,000
New Park Construction	Development of new park in Downtown South area (extensive public input required)	New park	-	-	2,400,000	-	-	2,400,000

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Mini-Park Conversion	Planning for the conversion of streets right of ways to mini-parks in park deficit neighborhoods is ongoing through 2013 with construction expected to follow in 2014. This is a priority action in the Greenest City Action Plan, to provide Access to Green Space within walking distance for residents.	Additional neighborhood engagement, City Council and Park Board approvals are required to confirm locations for road right of way closures in the Mount Pleasant Neighborhood. Staff are targeting Council and Park Board reporting in 2012 with detailed design later in the year. Construction is deferred to 2014 to allow time for consultation and approvals.			1,330,000			1,330,000
Access to Nature	Access to nature: tree planting and new community gardens/urban farms in parks	Deliverables to be finalized prior to 2014 Capital Budget.			480,000			480,000
Planning Studies	Proposed planning study to analyze recreational amenity gaps in the City of Vancouver	Deliverables to be finalized prior to 2014 Capital Budget.			225,000			225,000
Improvements and upgrades to parks sports field facilities	Emerging priorities funding in the budget to be allocated to a new Park Board program for additions, improvements and upgrades to Park Board sport field facilities including additional washrooms and change rooms.	Deliverables to be finalized.	3,000,000	3,000,000				
Other capital expenditures tentatively identified for 2015, subject to prioritization and approval of 2015-2017 Capital Plan						7,212,012		7,212,012
Total New Requests - Parks and Open Spaces			\$ 8,144,001	\$ 8,144,001	\$ 11,503,999	\$ 7,212,012	\$ -	\$ 23,860,012
New Requests Total			\$ 14,760,667	\$ 12,760,667	\$ 24,055,666	\$ 12,643,891	\$ -	\$ 46,460,224

Program/Project Name	2013 Budget	2014 Forecast	2015 Forecast	Timing Uncertain	Total
Carryforwards					
01. Community Facilities					
Trout Lake CC 2009-11	699,015	-	-	-	699,015
Replacement of Community Hall building at Kensington Community Centre	547,157	-	-	-	547,157
2012-14 Cap Maintenance Existing Entertainment/Exhibition Facilities	456,793	-	-	-	456,793
Hillcrest and Riley Park	371,183	200,000	-	-	571,183
2012-14 Capital Maintenance Existing Recreation Facilities	293,828	-	-	-	293,828
2012-14 Planning/Research - Recreation Facilities	136,862	-	-	-	136,862
Britannia Capital Maintenance	100,000	64,994	-	-	164,994
Facility Studies 2010	49,346	-	-	-	49,346
Recreation Facility Floor Replacements 2009	40,000	-	-	-	40,000
Facility Studies 2011	35,846	90,000	-	-	125,846
Park Computer Systems 2009	30,565	-	-	-	30,565
South East Vancouver Seniors Centre	-	-	-	2,500,000	2,500,000
Nat Bailey Improvements 2009-11	-	-	-	429,903	429,903
2012-14 Capital Maintenance - Britannia	-	-	-	186,631	186,631
2012-14 Minor Renovations/Upgrades Existing Recreational Facilities - Britannia	-	125,000	-	-	125,000
2012-14 Capital Maintenance - Britannia	-	100,000	-	-	100,000
Britannia Dry-A-Tron	-	94,200	-	-	94,200

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Britannia Schematic Design				-	26,012	-	-	26,012
Energy Conservation Initiative 2011 R04a				17,570	-	-	-	17,570
Total Carryforwards - Community Facilities				\$ -	\$ -	\$ -	\$ 3,116,534	\$ 6,594,905
02. Parks and Open Spaces								
2008 Development New Parks				\$ 720,453	\$ -	\$ -	\$ -	\$ 720,453
2012-14 Capital Maintenance Existing Park Buildings				537,465	-	-	-	537,465
Trillium Park Sites				395,779	-	-	-	395,779
Park Land Development 2011				361,172	400,000	-	-	761,172
Playgrounds Tennis Pathways Sport Fields				274,515	-	-	-	274,515
2010 Synthetic Turf Playfields				233,836	-	-	-	233,836
2012-14 New/Enhance Activity Features				206,933	-	-	-	206,933
2012-14 Park Renewals - Major				194,613	100,000	-	-	294,613
2012-14 Access to Nature - Community Gardens & Parks				191,606	-	-	-	191,606
2012-14 Planning and Research - Parks				180,708	-	-	-	180,708
2012-14 Capital Maintenance Existing Park Infrastructure				113,501	-	-	-	113,501
2010 Burrard Marina Renewal				100,371	-	-	-	100,371
2012-14 Conversion of Streets to Mini-Parks				100,000	493,962	-	-	593,962
Other Parks Renewal 2009				96,248	-	-	-	96,248
Park Planning & Research 2011				94,578	-	-	-	94,578
Playgrounds 2011				89,495	-	-	-	89,495
Beaver Lake Restoration Existing Natural Features				75,849	-	-	-	75,849
Rock Scaling / Slope Stabilization 2011				69,400	-	-	-	69,400
Stanley Park Cliff Scaling 2012-14				66,152	-	-	-	66,152
Neighbourhood Matching Fund 2011				63,532	-	-	-	63,532
Grass Playfields 2011				58,667	-	-	-	58,667
Universal Access 2011				55,592	-	-	-	55,592
2012-14 New/Enhancement Natural Features in Parks				50,000	-	-	-	50,000
2012-14 New/Enhancements Infrastructure in Parks				49,595	-	-	-	49,595
Neighbourhood Matching Fund 2012-14				49,595	-	-	-	49,595
2012-14 Park Renewals - Minor				47,255	-	-	-	47,255
Public Art Maintenance 2012-14				38,782	-	-	-	38,782
Pathways 2009				35,117	-	-	-	35,117
Mt Pleasant Park Design				31,677	-	-	-	31,677
Micro Energy Efficiency Projects				30,000	-	-	-	30,000
2008 Computer Systems Upgrade				25,101	-	-	-	25,101
2006-2008 Park Land Acquisition				-	-	-	3,968,237	3,968,237
Universal Access (P02d)				16,365	-	-	-	16,365
2008 NMF Program (2012 CO to PS)				12,275	-	-	-	12,275
Neighborhood Matching Fund (P10a)				8,034	-	-	-	8,034
Total Carryforwards - Parks and Open Spaces				\$ -	\$ 993,962	\$ -	\$ 3,968,237	\$ 9,636,460
Carryforward Total				\$ -	\$ 1,694,168	\$ -	\$ 7,084,771	\$ 16,231,365
Grand Total				\$ 14,760,667	\$ 25,749,834	\$ 12,643,891	\$ 7,084,771	\$ 62,691,589