

2015 Capital Expenditure Budget by Service Category/Program/Project

NEW PROJECTS										
Service Category 1	Project Name for Budget Report	Project Description	Project Deliverables	Multi-Year Project Budget	2015 Annual Expenditure Budget	2016 Expenditure Forecast	2017 Expenditure Forecast	2018 Expenditure Forecast	Timing Uncertain	Sum of Total 2015-18 + TU
03. Parks, Open Spaces and Recreation	Sports Fields and Courts	Baseball diamond backstop replacements (one in 2015), existing tennis court upgrades, synthetic turf replacements, planning for new facilities.	Replacement of synthetic turf surfaces at Eric Hamber and West Point Grey locations (Hamber in 2015, and West Point Grey in 2016 bundled for delivery), new backstop at Carnarvon Park.	2,200,000	1,100,000	1,885,000	6,900,000	755,000		10,640,000
	Park Project Management	Funding for staff that work to deliver Parks and Recreation capital projects.	Retain 2-3 new staff to start in 2015 to deliver capital projects (includes Landscape Architects, Planner, Engineering Assistant, Park Designer, Planning Technician).	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		6,000,000
	Urban Forest: Park and Street Trees	Planting of trees on parks, on streets and other locations to meet Greenest City Action Plan targets.	Additional 150,000 trees by 2020 City- wide. The estimate for 2015 is to plant approximately 4,000 park trees, 2,000 street trees and 5,700 private property trees. The Urban Forest Strategy Plan will assist in guiding these plantings.	1,457,000	1,457,000	1,216,000	2,102,600	2,024,400		6,800,000
	Playgrounds, Water Parks and Skateparks	Replace City-wide playground equipment and surfaces as recommended in the Park Board's 2014 City-Wide playground assessment. Wading pool conversion to grass lawn to occur early in 2015 prior to Provincial Little League Championship event at Carnarvon Park.	Replace up to 5 playgrounds and make grounds improvements at existing playgrounds to meet current safety guidelines (CSA).	1,000,000	1,000,000	1,300,000	1,575,000	1,125,000		5,000,000
	2015 Park Land Acquisition	Acquisition of land for park development as opportunities arise.	Work involves reviewing acquisition possibilities as they arise on the real estate market, bidding on prioritized sites, and, if the bid is accepted by the seller, reporting the proposed acquisition to Park Board and City Council. If approved, the acquisition is finalized with the seller.	925,000	925,000	0	0	0		925,000
	Neighbourhood Park Renewal	Aging parks in changing neighbourhoods including Sunset Park. DCLs and CAC contributions including completion of the Hillcrest/Riley Park renewal and Andy Livingstone Park. This category includes emerging board priorities (minor park improvements).	Drawings to be prepared in 2015 for construction in 2016 for park renewal at Sunset Park, complete the construction of improvements at Hillcrest and Riley Parks, and design the renewed playground at Andy Livingstone Park for construction in 2016.	760,000	760,000	2,340,000	1,150,000	480,000		4,730,000
	Park Planning and Policy Studies	Park Board strategic plan update, parks bylaw update, Parks and Recreation Services Plan emerging priority planning, park land acquisition strategy and VanDusen Gardens study.	Complete a Parks and Recreation Service Plan and Sport Field Renewal Plan that will serve the City's 10 year Outlook for this department and provide requirements for the 2019-22 Capital Plan, update Park Board Strategic Plan and Parks By Law, formalize a park land acquisition strategy and VanDusen Gardens study.	585,000	585,000	490,000	225,000	200,000		1,500,000
	Marine Structures and Studies	Priority due docks, piers and floats in aging condition. Initiate a parks marine structure assessment for operations and capital planning with a focus on the Jericho Pier that has the potential for high level partner funding.	Phase 2 of Vanier Park public dock renewal including foreshore protection, new dock to serve paddlers and motorized boaters, pile replacements and boat launch. Hire a consultant to review needs at Jericho Pier.	550,000	550,000	340,000	0	0		890,000
	New Parks	New Park for Downtown South at Richards/Smithe and a small new park at 6th and Pine.	Engagement, plan and design for a new park for Downtown South and new park at 6th and Pine	480,000	480,000	3,030,000	1,050,000	700,000		5,260,000
	Fieldhouses	Complete upgrades to Winona Fieldhouse and improvements to Norquay and Strathcona fieldhouses for implementation of Local Food strategy in 2015.	Renovations at 3 to 5 locations.	470,000	470,000	110,000	110,000	110,000		800,000
	Hastings Park Heart-of-Park Renewal	Renewal of Festival Heart-of-the-Park includes 2nd phase of renovations to Livestock Building, renewal of Festival Plaza and outdoor amphitheatre. The budget for 2015 will be for the preparation of the business case, schematic design and programming for these 3 facilities as a composite, which will then direct phasing and budget allocations in 2016-18.	Business Case, Schematic Design and Programming	400,000	250,000	750,000	3,000,000	1,300,000		5,300,000
Golf Course Improvements	This program includes golf course improvements (renewal and new).	Indoor and grounds improvements at park golf courses and golf course clubhouses to preserve and stimulate revenues.	350,000	350,000	150,000	0	0		500,000	

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03. Parks, Open Spaces and Recreation	Stanley Park Waterfront and Seawall	Priority repairs per marine structural engineer's Stanley Park Seawall Assessment report: investment of \$20M+ over ten years required. Needs to be coordinated with Engineering. To include some cycling/pedestrian safety recommendations outlined in Board approved Stanley Park Cycling Plan, also to include foreshore habitat enhancement opportunities for fish passage at Beaver Creek.	Provide a design and tender package in 2015 for Stanley Park and English Bay seawalls to be constructed in 2016: includes rock armouring at toe of old wall, backfill and repair of old wall, replacement of some sections of old seawall in Stanley Park and English Bay and consideration for pedestrian/cycling safety and widening where possible. Linear length of repair to be determined during detailed design phase in 2015.	300,000	180,000	4,820,000	0	0		5,000,000
	Hastings Park Identity and Signage	Continued implementation of identity and way finding signage at Hastings Park. 2015 budget for design, fabrication and installation of signs.	Design, fabrication and installation of signs.	250,000	250,000	500,000	0	0		750,000
	Park Pavement and Drainage	Repaving Projects in Parks including Stanley Park and other park locations priorities are Stanley Park Drive near Prospect Point, Totem Poles, North Lagoon Drive, Lagoon Drive South Ceperley Parking Lot and in QE Park. Other pavement projects, parking lots, retaining walls in parks and minor related structures (fences, gates, bollards).	Retain a consultant in 2015 to prepare construction packages in 2015 for various priority locations for delivery in 2016-17. In Stanley Park the delivery of some projects is dependent upon First Nations engagement and monitoring.	200,000	100,000	1,100,000	1,000,000	0		2,200,000
	Access to Nature	Multiple projects for Local Food and Environment Task Force. This includes 3 new or expanded community gardens.	2-3 new or expanded community gardens in parks, and staff for environmental and stewardship programs.	150,000	150,000	150,000	150,000	150,000		600,000
	Urban Forest Tree Inventory	Funding to update a number of urban forest data types including canopy cover and risk management indicators. This is identified in the Urban Forest Management Strategy.	Retain a consultant in 2015 to start this work.	100,000	100,000	200,000	0	0		300,000
	Wetland and Stream Restoration	Program with multiple projects including wetland and stream restorations and biodiversity. This program includes funding for Beaver Lake restoration.	Biodiversity projects and creek restoration with locations to be confirmed.	100,000	100,000	675,000	825,000	400,000		2,000,000
	Dr. Sun Yat-Sen Gardens Improvements	Pond renewal at Dr. Sun Yat-Sen Gardens.	Planning in consultation with the Dr. Sun Yat-Sen Gardens board.	80,000	80,000	920,000	0	0		1,000,000
	Hastings Park Trails and Open Spaces	Continue improvements to trails and open spaces at Hastings Park, e.g., Gate 1 and playground. 2015 budget for planning and design.	Planning and design for improvements to Hastings Park trails and open spaces.	60,000	60,000	390,000	50,000	350,000		850,000
	Stanley Park Cliff Scaling	Annual Stanley Park cliff scaling program to manage and maintain cliff faces.	Annual cliff scaling program (contract).	60,000	60,000	60,000	60,000	60,000		240,000
	Aquatics Study including Outdoor Pool	Aquatics Strategy Update - includes outdoor pools, data for the Britannia renovations, and determine needs and delivery model	One study	50,000	50,000	0	0	0		50,000
	Neighbourhood Matching Fund	This program is the Parks neighbourhood matching fund for community led projects.	Work with community groups on a number of small projects (\$5K each) such as murals, mosaics, art benches, garden installations in parks.	50,000	50,000	50,000	50,000	50,000		200,000
	Stanley Park Forest Enhancements	Continued reforestation and forest management in Stanley Park related to 2006 storm.	Reforestation in Stanley Park.	37,500	37,500	37,500	37,500	37,500		150,000
	Other capital expenditures tentatively identified for future years			0	1,460,000	1,720,000	19,145,000		22,325,000	
03. Parks, Open Spaces and Recreation Total				12,114,500	10,644,500	23,473,500	21,505,100	28,386,900	0	84,010,000
05. Civic Facilities	Parks Green Operations	Facilities to support new and greener operations in parks (composting centre etc.) per the Park Board Strategic Plan.	Green operations include covered soil handling bins at Sunset yard or another parks service yard location.	75,000	75,000	75,000	150,000	0		300,000
05. Civic Facilities Total				75,000	75,000	75,000	150,000	0	0	300,000
Total of New Projects in 2015 - 2018				12,189,500	10,719,500	23,548,500	21,655,100	28,386,900	0	84,310,000

2015 Capital Expenditure Budget by Service Category/Program/Project

CONTINUING PROJECTS								
Service Category 1	Project Name for Budget Report	Multi-Year Project Budget	2015 Annual Expenditure Budget	2016 Expenditure Forecast	2017 Expenditure Forecast	2018 Expenditure Forecast	Timing Uncertain	Sum of Total 2015-18 + TU
03. Parks, Open Spaces and Recreation	2012-14 Major Park Renewals	2,353,900	1,620,877					1,620,877
	Hastings Park Greening (Total project budget \$10.5 million)	10,523,000	1,366,922					1,366,922
	2012-14 New/Enhanced Activity Features in Parks	931,600	644,234					644,234
	2012-14 Conversion of Streets to Mini-Parks	682,233	448,953					448,953
	2012-14 Capital Maintenance/Replacement of Existing Activity Features in Parks	2,776,400	351,988					351,988
	Hastings Park Infrastructure Renewal	300,000	280,000					280,000
	Park Site Acquisition - Smithe & Richards (Total site acquisition budget \$6.1 million)	6,100,000	267,777					267,777
	Playland Amusement Park Renewal (Total project budget \$1.1 million)	1,100,000	200,000	786,710				986,710
	2012-14 Planning & Research for Recreation Facilities	438,900	197,091					197,091
	Park Renewal - Hillcrest Park and Riley Park (Total project budget \$1.6 million)	1,563,810	147,794					147,794
	2012-14 Planning and Research for Parks	429,700	117,333					117,333
	Park Land Acquisition - November 2014 (Total site acquisition budget \$2.4 million)	2,372,500	100,000					100,000
	2012-14 Access to Nature - Community Gardens in Parks	761,800	100,000					100,000
	2012-14 New Community Projects in Parks	145,600	75,275					75,275
	12-14 Capital Maintenance of Public Art	109,400	26,807					26,807
	2011 Neighbourhood Matching Fund Program	122,000	20,433					20,433
	2008 Neighbourhood Matching Fund Program	50,000	853					853
	2012-14 Replacement/Upgrade of Natural Features in Parks	513,700	0	287,347				287,347
	Phase One - Seaside Greenway Improvement (Total project budget \$2.2 million)	2,200,000						2,200,000
	2011 Grass Playfields	1,469,600	0	49,572				49,572
Upgrade of Waterfront Walkway - Bikeway	100,000						100,000	
Total of Continuing Projects for 03. Parks, Open Spaces and Recreation		35,044,143	5,966,336	1,123,629	0	0	2,300,000	9,389,965
Total of New Projects in 2015 - 2018 and Continuing Projects		47,233,643	16,685,836	24,672,129	21,655,100	28,386,900	2,300,000	93,699,965

2015 New Capital Project Funding Request by Service Category/Program/Project

Revised Service Category 1	To Use - Project Name	Multi-Year Budget	Sum of Borrowing Authority	Sum of Operating Revenue that funds Capital Projects	Sum of Special Purpose Reserves	Sum of DCL	Sum of CAC
03. Parks, Open Spaces and Recreation	Sports Fields and Courts	2,200,000	770,000	0	1,350,000	80,000	0
	Park Project Management	1,500,000	450,000	0	0	1,050,000	0
	Urban Forest: Park and Street Trees	1,457,000	582,000	575,000	0	300,000	0
	Playgrounds, Water Parks and Skateparks	1,000,000	250,000	0	0	250,000	500,000
	2015 Park Land Acquisition	925,000	0	0	0	925,000	0
	Neighbourhood Park Renewal	760,000	0	0	0	680,000	80,000
	Park Planning and Policy Studies	585,000	292,500	0	0	292,500	0
	Marine Structures and Studies	550,000	250,000	0	0	300,000	0
	New Parks	480,000	0	0	0	80,000	400,000
	Fieldhouses	470,000	470,000	0	0	0	0
	Hastings Park Heart-of-Park Renewal	400,000	0	0	400,000	0	0
	Golf Course Improvements	350,000	0	0	350,000	0	0
	Stanley Park Waterfront and Seawall	300,000	60,000	0	0	240,000	0
	Hastings Park Identity and Signage	250,000	100,000	0	150,000	0	0
	Park Pavement and Drainage	200,000	200,000	0	0	0	0
	Access to Nature	150,000	75,000	0	0	75,000	0
	Urban Forest Tree Inventory	100,000	100,000	0	0	0	0
	Wetland and Stream Restoration	100,000	0	0	0	100,000	0
	Dr. Sun Yat-Sen Gardens Improvements	80,000	0	0	0	0	80,000
	Hastings Park Trails and Open Spaces	60,000	0	0	0	60,000	0
	Stanley Park Cliff Scaling	60,000	60,000	0	0	0	0
Neighbourhood Matching Fund	50,000	0	0	0	50,000	0	
Aquatics Study including Outdoor Pool	50,000	50,000	0	0	0	0	
Stanley Park Forest Enhancements	37,500	0	0	37,500	0	0	
03. Parks, Open Spaces and Recreation Total		12,114,500	3,709,500	575,000	2,287,500	4,482,500	1,060,000
05. Civic Facilities	Parks Green Operations	75,000	75,000	0	0	0	0
05. Civic Facilities Total		75,000	75,000	0	0	0	0
GRAND TOTAL		12,189,500	3,784,500	575,000	2,287,500	4,482,500	1,060,000