

Capital Projects Managed by the Park Development Division for the 2015 to 2018 Capital Plan

Name of Program or Project	2015 Capital Budget	2016 Capital Budget	2017 Capital Budget*	2018 Capital Budget*	Total 2015-18 Capital Plan
Street trees and Trees on Private Property	1,457,000	1,216,000	2,102,600	2,024,400	6,800,000
Urban Forest Inventory	100,000	200,000			300,000
Stanley Park: Cliff scaling espec. around Swiash Rock	60,000	120,000	70,000		250,000
Stanley Park: forest enhancements	37,500	37,500	37,500	37,500	150,000
Beaver Lake Restoration (wetland & stream restoration)	0	100,000	100,000	800,000	1,000,000
Biodiversity enhancements	100,000	100,000	100,000	700,000	1,000,000
Stanley Park: Lost Lagoon Study	0			100,000	100,000
Local food plan implementation	75,000	0	105,000	120,000	300,000
EE&S task force implementation	75,000	0	150,000	75,000	300,000
Playing Fields Sand Purchase	120,000	120,000	120,000	120,000	480,000
Playing Fields: improvements	0	50,000			50,000
Playing Fields: backstop replacement	80,000		70,000	60,000	210,000
Playing Fields: major grass field upgrades	0	0	80,000	920,000	1,000,000
Hamber and Point Grey: turf replacement	2,000,000				2,000,000
Tennis/Sport Courts: decommissioning & improvements	0	400,000	100,000	100,000	600,000
Outdoor recreation space under Cambie Bridge north	0	50,000	750,000		800,000
Track and field training facility	0	25,000	150,000	3,325,000	3,500,000
New synthetic turf fields	0	50,000	1,850,000	100,000	2,000,000
Playgrounds: code upgrades	950,000	1,000,000	1,425,000	1,145,000	4,520,000
Wading Pools: decommissioning and conversions	50,000	50,000	400,000		500,000
Skate and Bike Parks	0		200,000		200,000
Cycling and Pedestrian Pathway Improvements	0	30,000	270,000		300,000
Dog Parks	0		130,000	70,000	200,000
Golf Courses	350,000	0	150,000		500,000
Dr. Sun Yat-Sen Gardens Renewal	80,000	620,000	300,000		1,000,000
Neighbourhood Matching Fund	50,000	50,000	50,000	50,000	200,000
Universal access improvements	0		100,000	100,000	200,000
Emerging Board Priorities	100,000	100,000	100,000	100,000	400,000
Neighbourhood Park Renewal	80,000	100,000	1,235,000	1,215,000	2,630,000
Hillcrest and Riley parks: Phase 2	500,000				500,000
Andy Livingstone Park Renewal	80,000	420,000	500,000		1,000,000
Downtown South Park at Richards/Smithe	400,000		1,600,000		2,000,000
East Fraserlands Parks	0	500,000	1,750,000	250,000	2,500,000
1600 block West 5th Ave at Pine	80,000	50,000		130,000	260,000
17th & Yukon Park Completion	0		300,000		300,000
SEFC East Park Area 3A + 3B	0		50,000	150,000	200,000
Parks project management and overhead	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Strategic park land acquisition	3,889,500	1,145,000	1,500,000	13,465,500	20,000,000
Parks and Recreation Service Plans	385,000	0	115,000	150,000	650,000
Destination Park Masterplan and Transportation Plan	0	0	200,000	200,000	400,000
Park Planning and Policy Studies	200,000	0	100,000	150,000	450,000
SP waterfront bikeways, pathways, seawall structure	300,000		4,720,000		5,020,000
Waterfront Parks: shoreline erosion study	0			200,000	200,000
Alder Bay Float Renewal	0	40,000			40,000
Vanier Public Docks and Ramps	500,000	200,000			700,000
Marine Facility Condition Assessment	50,000	100,000	0		150,000
Upgrades to Pavement and Drainage in parks	200,000	0	2,000,000		2,200,000
Green Operations Plan	75,000	100,000	125,000		300,000
Stanley Park: Lost Lagoon Fountain upgrades	0	250,000			250,000
Hastings Park: Trails and Open Space (Greening)	60,000	100,000	350,000	340,000	850,000
Hastings Park: Stream Extension Ph2	0		200,000	1,800,000	2,000,000
Hastings Park: Identity and signage phase 2	250,000	50,000	450,000		750,000
Hastings Park: Heart-of-Park Renewal	400,000		3,000,000	1,850,000	5,250,000
Aquatic Service Study incl outdoor pool	50,000				50,000
Total	14,684,000	8,873,500	28,605,100	31,347,400	83,510,000

*not approved *not approved

Legend

Parks & Open Spaces - Urban Forest & Natural Features	Public Art (all lead by Community Svcs)
Parks & Open Spaces - Activity Features	Recreation Facilities
Parks & Open Spaces - New Parks & Renewals	Entertainment & Exhibiton Facilities
Parks & Open Spaces - Seawall & Waterfront	Funding could possibly be re-allocated; would delay commitments/strategies
Parks & Open Spaces - Infrastructure & Buildings	NOTE: Only Park Lead Projects listed; CS, ENG, REFM lead other Park related projects