

PARK BOARD 2003 - 2005 CAPITAL PLAN (in \$thousands)

	Total \$'000	Cap Plan \$'000	DCL \$'000	Other \$'000	Notes
FACILITIES					
COMMUNITY CENTRES					
Sunset CC Rebuild	3,000			3,000	\$20M fund, & infrastructure funding application@ \$4M
Mt. Pleasant CC Completion	3,150	1,150		2,000	South East False Creek Development
Centres Major Maintenance:	500	500			
Dunbar: Washrooms improvements					
Kensington: Upgrade water supply & repair Hall foundation					
Kerrisdale: Upgrade rooftop HVAC					
Kitsilano: Gym windows, whirlpool mechanical, chemical storage & concrete slab installation					
West End: Atrium glazing.					
Other emergency community centre repairs as needed.					
Community Centres Subtotal:	\$6,650	\$1,650	\$0	\$5,000	
POOLS					
Killarney Pool Replacement	8,900	8,900			
Pool Major Maintenance:	350	350			
Kitsilano: Repair tank and perimeter coating					
Templeton: chemical storage					
Aquatic Centre: Replace insulation, concrete repair and re-pipe					
Other emergency pool repairs as needed.					
Pools Subtotal:	\$9,250	\$9,250			

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RINKS					
Rink Major Maintenance: Kerrisdale: Electrical improvements Sunset: Boiler Trout Lake: Chiller West End: Perimeter boards; Other emergency rink repairs as needed.	400	400			
Rinks Subtotal:	\$400	\$400			
FACILITIES GENERAL					
Malkin Bowl: install permanent washrooms, in conjunction with stage reno funded by Partner @ \$2.0M.	300	300			
VanDusen Garden Buildings: towards fundraising by Partner for 1st phase 2001 Concept Plan.	250	250			
Facility Upgrades at Connaught Fieldhouse, Falaise Hall, Evans Yard, Stanley Park Lawn Bowling, Stanley Park Works Yard, Jericho Works Yard. Emergency maintenance and repairs when and where required.	300	300			
Small upgrading projects, access & code improvements, needs & feasibility studies, digital conversion of record drawings.	400	400			
Update recreation registration systems for on-line access to program enrollment	300	300			

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Painting: interior and/or exterior painting of major facilities, including concessions, to maintain an average 15 year cycle: Admin Building, Kerrisdale Seniors' Wing, False Creek, Dunbar, Champlain, and other priority locations.	425	425			
Roof replacement: replace 10% of roof inventory over 3 years, in keeping with 30 year re-roofing plan. Essential full or partial roof replacements planned at 10 sites: Dr. Sun Yat-Sen (walltop); Vancouver Aquatic Centre; VanDusen Training Centre, Kensington Hall, and Kerrisdale, Marpole-Oakridge; Champlain, and West End community centres, plus emergency repair/replacement when required.	900	900			
Flooring replacement: replace worn flooring at Champlain Hts, West End, False Creek, Dunbar & Douglas Park Community Centres, & other priority locations.	200	200			
Asbestos abatement: continue mandated program. Priority asbestos removal slated at Aberthau House, Bloedel Conservatory, Brockton Oval Fieldhouse, and Renfrew, Riley and West End Community Centres.	350	350			
Facilities General Subtotal:	\$3,425	\$3,425			
ALL FACILITIES TOTAL:	\$19,725	\$14,725	\$0	\$5,000	

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PARKS					
PARK ACQUISITION AND DEVELOPMENT:					
Acquire new parks to serve population growth, with priority to park deficient neighbourhoods, opening public access to the waterfront and protection of land of unique merit.	1,800		1,800		
Parks planning and development: design and development of new parkland	300	100	200		
Research & policy planning studies	150	150			
New Parks Subtotal:	\$2,250	\$250	\$2,000		
STREET TREES					
Continue Board & Council approved long term plan.	900	900			
Street Trees Subtotal:	\$900	\$900			

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GENERAL PARKS					
Grass Playing Fields: Fields upgrading and major maintenace	1,200	1,200			
Synthetic Turf Playing Fields: Development of two new synthetic turf fields	2,900		2,900		
Playground rebuilds: replace and upgrade 13-15 playgrounds currently rated in poor condition, at an average cost of \$30k. Priority sites include: Slocan, Delamont, Cedar Cottage, Beaconsfield, Tea Swamp, Pandora, Kensington, Trafalgar, Killarney, Charleson, Kerrisdale, Cariboo, and Portside.	400	400			
Sport & tennis court upgrades: recondition 8 tennis courts and convert 3 of them to hard surface play areas to accommodate skateboarding, basketball, in-line hockey and other sports.	300	300			
Neighbourhood Park Upgrades: Park upgrades to China Creek South, Kingcrest, Pandora, Victory Square, Strathcona (Phase 2), Slocan Phase 2, plus other emerging park projects. Masterplan update at Everett Crowley.	1,700	1,700			
Irrigation: Life-cycle replacements of 3-4 irrigation systems.	150	150			
Neighbourhood Matching Fund: continue established program to encourage neighbourhood based initiatives to improve public open space.	150	150			

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Asphalt surfaces: Stanley and/or Queen Elizabeth Parks; parking lot improvements.	1,000	1,000			
Jericho Marginal Wharf & Pier: Repair work to ensure public safety.	100	100			
Cliffs erosion control: Prospect Point Cliff annual scaling program and install drainage system.	200	200			
Shoreline erosion control.	150	150			
Cathedral Square: replace pool membrane	50	50			
General Parks Subtotal:	\$8,300	\$5,400	\$2,900		

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MAJOR PARKS					
Hastings Park: Continue restoration program: Windermere Hill and/or Sanctuary Extension	4,950		3,600	1,350	HEI Lease 2003 - 2005
Queen Elizabeth Park: Rebuild reservoir deck plaza. Park landscape restoration: Agreement with GVRD	2,900 500	900 500		2,000	Waterworks Capital
Stanley Park: Seawall stabilization & upgrade: Rebuild/reinforce seawall where needed. Pedestrian/Cycle path separation Sewer, Water and Electrical systems upgrades. Forest regeneration plan: continue long-term strategy to sustain Stanley Park forest.	2,000 325 250	325 250		2,000	Bayshore in-lieu Water projects as per M.O.U. with City Engineer
Major Parks Subtotal:	\$10,925	\$1,975	\$3,600	\$5,350	
ALL PARKS TOTAL:	\$22,375	\$8,525	\$8,500	\$5,350	
FACILITIES AND PARKS:	\$42,100	\$23,250	\$8,500	\$10,350	
OVERHEAD & PROJECT MANAGEMENT	\$3,400	\$2,700	\$700		
TOTAL FOR PLAN	\$45,500	\$25,950	\$9,200	\$10,350	