

APPENDIX II

Board of Parks and Recreation Summary of 2000 Operating Budget

	<u>Total Costs</u>	<u>Amount Approved for 2000</u>	<u>Annualized Amount in 2001</u>	<u>Projected Start Date</u>
COMMUNITY CENTRES AND FACILITIES				
Coal Harbour Community Centre	510,166	425,138	85,028	Mar 2000
Killarney Community Centre	205,630	205,630	0	
Roundhouse Community Centre	10,000	10,000	0	
Kerrisdale Community Centre	69,140	69,140	0	
Thunderbird Community Centre	60,400	15,100	45,300	Oct 2000
RayCam Community Centre	32,300	13,500	18,800	Oct 2000
Kensington Community Centre	34,060	8,515	25,545	Oct 2000
Pool Lighting and Fall Protection	3,100	3,100	0	
	<u>924,796</u>	<u>750,123</u>	<u>174,673</u>	
PARKS				
Coal Harbour Park	50,640	42,200	8,440	Mar 2000
Marina Square Park	81,686	81,686	0	
Granville Loop	86,010	86,010	0	
Hillcrest Park	59,229	59,229	0	
Arbutus Greenway	21,040	21,040	0	
David Lam Park	48,300	28,175	20,125	June 2000
Oak Park	18,185	18,185	0	
Bloedel Conservatory	6,000	6,000	0	
Grimmett Park	10,211	10,211	0	
Heather Park	4,500	4,500	0	
7th Avenue Fraser Park Site	3,832	3,832	0	
George Park	1,100	1,100	0	
Marinaside Crescent and Drake Street End	22,500	22,500	0	
Everett Crowley Park	9,047	9,047	0	
Fraserview Boulevard Perimeter Pathway	13,190	13,190	0	
New Brighton Park	7,030	7,030	0	
Trillium Park	2,432	2,432	0	
Maclean Park	4,000	4,000	0	
	<u>448,932</u>	<u>420,367</u>	<u>28,565</u>	
OTHERS				
Stanley Park				
Service Yard	53,800	53,800	0	
Totem Concession	37,500	6,250	31,250	Nov 2000
Information Booth	29,500	4,917	24,583	Nov 2000
Central Parking Lot	7,100	7,100	0	

Causeway Drainage	3,100	3,100	0
Arboriculture/Street Trees	56,811	56,811	0
Road and Seawall Line Painting	800	800	
Information Systems	7,000	7,000	0
City-wide			
Playgrounds	11,000	11,000	0
Benches	10,800	10,800	0
New Signage	2,900	2,900	0
Baseball/Softball Backstops	4,600	4,600	0
Fencing	3,300	3,300	0
Pathways	2,200	2,200	0
Drain Systems	2,200	2,200	0
Vehicle Barriers	1,500	1,500	0
Picnic Tables and Shelters	2,200	2,200	0
Others	2,400	2,400	0
	238,711	182,878	55,833
TOTAL	1,612,439	1,353,368	259,071