

#	Item	Total Allocation 2000 - 2002	Previous Allocation for 2000 (1)	Projects for 2001	Proposed Allocation for 2001 (2)	Tentative Allocation for 2002 (3)
	<b>Total Capital Plan Allocation</b>	<b>\$31,500,000</b>	<b>\$11,480,666</b>		<b>\$8,131,417</b>	<b>\$11,887,917</b>
	(-) DEBENTURE COSTS	(\$425,000)	(\$150,000)	To cover fees and charges related to the cost of borrowing	(\$150,000)	(\$125,000)
	(-) OVERHEAD CHARGES	(\$1,200,000)	(\$400,000)	To cover Plan related administrative and accounting staff costs	(\$400,000)	(\$400,000)
	<b>(=) Net Capital Plan Allocation</b>	<b>\$29,875,000</b>	<b>\$10,930,666</b>		<b>\$7,581,417</b>	<b>\$11,362,917</b>
	<b>FACILITIES</b>	<b>\$13,045,750</b>	<b>\$3,072,250</b>		<b>\$1,943,250</b>	<b>\$8,030,250</b>
	<b>Community Centres</b>					
1	Mt. Pleasant CC rebuild	\$4,750,000	\$0	Planning & Design	\$350,000	\$4,400,000
2	Renfrew CC code upgrade	\$1,045,000	\$95,000		\$0	\$950,000
3	False Creek CC expansion	\$403,750	\$403,750		\$0	\$0
4	Coal Harbour CC set-up	\$71,250	\$71,250		\$0	\$0
5	Various major maintenance	\$247,000	\$200,000	Completion of projects for 2000 at West Point Grey C.C. and Kitsilano C.C.	\$47,000	\$0
	Subtotal	<b>\$6,517,000</b>	<b>\$770,000</b>		<b>\$397,000</b>	<b>\$5,350,000</b>
	<b>Pools</b>					
6	Renfrew Pool rebuild	\$950,000	\$76,000		\$0	\$874,000
7	Major Maintenance	\$617,500	\$325,000	Mechanical Improvements: Templeton, VAC and Lord Byng	\$150,000	\$142,500
8	Aquatic needs study	\$118,750	\$118,750		\$0	\$0
	Subtotal	<b>\$1,686,250</b>	<b>\$519,750</b>		<b>\$150,000</b>	<b>\$1,016,500</b>
	<b>Rinks</b>					
9	Major Maintenance/Upgrading	\$475,000	\$247,000	Trout Lake Dehumidifier - \$15k, Kitsilano Dehumidifier - \$40k and Killarney Dehumidifier and Heaters - \$50k	\$114,000	\$114,000
	Subtotal	<b>\$475,000</b>	<b>\$247,000</b>		<b>\$114,000</b>	<b>\$114,000</b>
	<b>Facilities General</b>					
10	Washrooms upgrades	\$415,000	\$172,500	Stanley Park and Second Beach Washroom Upgrades	\$142,500	\$100,000
11	Concession rebuilds (2)	\$902,500	\$47,500	Image improvements at all locations/design for year 2002 major upgrade	\$190,000	\$665,000
12	Fieldhouse Renovations	\$237,500	\$71,250	Upgrade by Priority	\$95,000	\$71,250
13	Van Dusen Heating Upgrade	\$71,250	\$0	Review and Undertake Improvements	\$71,250	\$0
14	Asbestos Abatement	\$380,000	\$143,000	Repay monies allocated from other capital accounts in year 2000: S.P. Pavilion, Land Acquisition and Fieldhouses	\$123,500	\$113,500
15	Computer Systems Upgrades	\$332,500	\$142,500	Photo ID: Project Implementation	\$95,000	\$95,000
16	Point Of Sale Upgrades	\$237,500	\$237,500		\$0	\$0
17	Facility Painting	\$451,250	\$166,250	Renfrew C.C., Sunset C.C., and Kitsilano C.C. plus completion of year 2000 projects	\$142,500	\$142,500
18	Roof Replacements	\$925,000	\$415,000	<u>Complete</u> Roof Replacement: Jericho Service Yard (North), Kensington C.C. Gym, Kitsilano Pool Showboat, Lumberman's Arch Concession, and Maclean Park Fieldhouse <u>Partial</u> Roof Replacement: Ferguson Point Tea House, Renfrew C.C., Sunset C.C., Trout lake C.C., and West End Balconies	\$285,000	\$225,000
19	General Facility Improvements	\$415,000	\$140,000	Miscellaneous Staff, Feasibility Studies and Contingency - \$30k	\$137,500	\$137,500
	Subtotal	<b>\$4,367,500</b>	<b>\$1,535,500</b>		<b>\$1,282,250</b>	<b>\$1,549,750</b>

#	Item	Total Allocation 2000 - 2002	Previous Allocation for 2000 (1)	Projects for 2001	Proposed Allocation for 2001 (2)	Tentative Allocation for 2002 (3)
<b>PARKS</b>		<b>\$16,829,250</b>	<b>\$7,858,416</b>		<b>\$5,638,167</b>	<b>\$3,332,667</b>
<b>Land Acquisition</b>						
20	Purchase Land for new parks	\$3,325,000	\$1,045,000	Add to previously identified land assemblies as opportunities arise	\$1,140,000	\$1,140,000
	Subtotal	<b>\$3,325,000</b>	<b>\$1,045,000</b>		<b>\$1,140,000</b>	<b>\$1,140,000</b>
<b>Parks General</b>						
21	Skateboard Facilities	\$223,250	\$223,250		\$0	\$0
22	Asphalt/Drainage	\$950,000	\$570,000	Stanley Park Parking Lots: Second Beach and Totem Pole	\$380,000	\$0
23	Beaches/shoreline	\$190,000	\$76,000	Sunset and Second Beach	\$57,000	\$57,000
24	Playing fields	\$1,235,000	\$475,000	Templeton, Elm irrigation, Deep tyning programme, Killarney all Weather, and Chaldecott upgrade	\$380,000	\$380,000
25	Irrigation	\$142,500	\$47,500	Shannon Park and on an as needed basis by Operations staff	\$47,500	\$47,500
26	Park Planning	\$171,000	\$57,000	Project Costs: Park Acquisition/Park Standards Review; GIS Systems Implementation and Long Range Capital Plan	\$57,000	\$57,000
27	New Park Development	\$304,000	\$114,000	Selkirk Enhancement and Shaughnessy Street End	\$95,000	\$95,000
28	Neighbourhood Park Improvement	\$1,211,250	\$545,000	Strathcona Park Redevelopment	\$350,000	\$316,250
29	Playgrounds	\$427,500	\$165,000	Delamont, Falaise and Glen Park Playgrounds	\$131,250	\$131,250
30	Sports Courts (2-3)	\$190,000	\$120,000		\$0	\$70,000
31	Tennis Courts	\$237,500	\$152,000	Langara and Andy Livingstone Parks; Fence repair at Stanley Park	\$85,500	\$0
32	Neighbourhood Matching Fund	\$142,500	\$47,500	Funding for Community Initiatives	\$47,500	\$47,500
	Subtotal	<b>\$5,424,500</b>	<b>\$2,592,250</b>		<b>\$1,630,750</b>	<b>\$1,201,500</b>
<b>Street Trees</b>						
33	Street Tree Management Plan	\$950,000	\$316,666	Plant up to 1,250 trees towards long range stocking plan	\$316,667	\$316,667
	Subtotal	<b>\$950,000</b>	<b>\$316,666</b>		<b>\$316,667</b>	<b>\$316,667</b>
<b>Major Parks/Stanley</b>						
34	Seawall Repair/Upgrading	\$760,000	\$285,000	Continuation of Cycle/Pedestrian Path Separation works	\$237,500	\$237,500
35	Prospect Pt. Cliff Scaling	\$171,000	\$57,000	Continue Annual Programme	\$57,000	\$57,000
36	Electrical Service Extension	\$190,000	\$190,000		\$0	\$0
37	Forest Regeneration Plan	\$285,000	\$95,000	Continuation of Long Range Plan	\$95,000	\$95,000
38	Service Yard Upgrades	\$190,000	\$190,000		\$0	\$0
	Subtotal	<b>\$1,596,000</b>	<b>\$817,000</b>		<b>\$389,500</b>	<b>\$389,500</b>
<b>Major Parks/Queen Elizabeth</b>						
39	Queen Elizabeth Plan	\$475,000	\$95,000	Design Work and Picnic Area Enhancement	\$95,000	\$285,000
40	Bloedel Major Maintenance.	\$71,250	\$0	Mechanical System Improvements	\$71,250	\$0
	Subtotal	<b>\$546,250</b>	<b>\$95,000</b>		<b>\$166,250</b>	<b>\$285,000</b>
<b>Major Parks/Hastings</b>						
41	Hastings Park restoration	\$4,750,000	\$2,755,000	Empire Bowl Development	\$1,995,000	\$0
42	New Brighton Park redesign	\$237,500	\$237,500		\$0	\$0
	Subtotal	<b>\$4,987,500</b>	<b>\$2,992,500</b>		<b>\$1,995,000</b>	<b>\$0</b>