Appendix 1 2003 Added Basic Budget

| # | <u>Project</u> | Total Request | Request Queen E | Request Stanley | Request Van East | Request P&O | Request Corp Serv | Total Approved | Approved for 2003 |
|----------|--|---------------------|--------------------|--------------------|---------------------|---|----------------------|--------------------|---------------------|
| 1 | DAVID LAM PARK - EXTENSION TO EXISTING PARK | \$51,050 | | \$22,600 | | \$28,450 | | \$51,050 | \$42,500 |
| | THORNTON PARK - COMPLETE PARK REDEVELOPMENT | \$5,750 | | | | \$5,750 | | \$5,750 | \$3,400 |
| 3 | AMENITIES | \$49,800 | | \$15,100 | | \$34,700 | | \$49,800 | \$49,800 |
| | KERRISDALE C.C OFFICE EXPANSION & RENOVATION | \$3,400 | \$1,100 | | 400 =00 | \$2,300 | | \$3,400 | \$3,400 |
| _ | STRATHCONA PARK REDEVELOPMENT | \$26,700 | | | \$26,700 | | | \$26,700 | \$20,000 |
| | DOWNTOWN SOUTH PARK WATER FEATURE | \$10,700 | | | | \$10,700 | | \$10,700 | \$6,000 |
| | PLAYGROUNDS - NEW & SUBSTANTIALLY UPGRADED PARK SITE SERVICES - IRRIGATION, DRAINAGE | \$8,500 \$2,700 | | | | \$8,500 \$2,700 | | \$8,500 \$2,700 | \$8,500 \$2,700 |
| _ | PARK SITE SERVICES - IRRIGATION, DRAINAGE PARK SITE FURNISHINGS & AMENITIES | \$2,700 \$40,400 | | | | \$40,400 | | \$40,400 | \$2,700 \$40,400 |
| _ | FACILITY PROJECTS | \$8,250 | | | | \$8,250 | | \$8,250 | \$8,250 |
| 1 | SMALL EQUIPMENT - NEW | \$24,900 | | | | \$24.900 | | \$24,900 | \$24,900 |
| | STREET TREES | \$75,400 | | | | \$75,400 | | \$75,400 | \$75,400 |
| | VANLINK PROJECT | \$14,400 | | | | 4 · 2 , · 2 · 2 | \$14,400 | | \$14,400 |
| Ė | SUB TOTAL | \$321,950 | \$1,100 | \$37,700 | \$26,700 | \$242,050 | \$14,400 | \$321,950 | \$299,650 |
| F | Bloedel Conservatory Construction | | | | | | | | 155,300 |
| | TOTAL ADDED BASIC | | | | | | | | 454,950 |
| | 2002 Added Basic Annualization | | | | | | | | |
| | Grimmet Park Extension | | | | | | | | 1,700 |
| _ | Harbour Green Park Phase 2 | | | | | | | | 58,400 |
| \vdash | Victory Square Lighting Project | | | | | | | | 7,500 |
| \vdash | Teaswamp Park Improvements Downtown South Park | | | | | | | | 3,100 18,400 |
| \vdash | DOWINGWIT GOURT F dik | | | | | | | | 10,400 |
| | TOTAL OF ANNUALIZED ADDED BASIC | | | | | | | | \$ 89,100 |