

## 2004 Added Basic Budget

## Appendix 1

#	Project	Total Request	Approved QE	Approved ST	Approved VE	Approved P&O	Approved CS	Approved Added Basic	Prorated Approval for 2004
1	Strathcona Park Redevelopment	\$28,440	\$0	\$800	\$0	\$16,740	\$0	\$17,540	\$17,540
2	George Wainbourne Park Development - Phase 1 (3A)	\$72,531	\$0	\$40,016	\$0	\$32,515	\$0	\$72,531	\$72,531
3	Park Site Furnishings & Amenities	\$41,750	\$0	\$0	\$0	\$33,890	\$0	\$33,890	\$33,890
4	Park Site Services	\$5,850	\$0	\$0	\$0	\$5,850	\$0	\$5,850	\$5,850
5	Small Equipment	\$27,988	\$0	\$0	\$0	\$27,698	\$0	\$27,698	\$27,698
6	Street Trees	\$91,350	\$0	\$0	\$0	\$81,660	\$0	\$81,660	\$81,660
7	False Creek Community Centre - Expansion	\$20,350	\$0	\$10,000	\$0	\$8,700	\$0	\$20,350	\$18,700
8	West End C. C. - Main Floor Redevelopment	\$4,050	\$0	\$0	\$0	\$4,050	\$0	\$4,050	\$4,050
9	S Curve Reconstruction - Horticulture	\$78,229	\$0	\$78,229	\$0	\$0	\$0	\$78,229	\$78,229
10	Portal Park Extension (east of Thurlow)	\$11,927	\$0	\$11,927	\$0	\$0	\$0	\$11,927	\$11,927
11	David Lam Park Phase 2 - Garbage Collection	\$2,678	\$0	\$2,678	\$0	\$0	\$0	\$2,678	\$2,678
12	Increased annual maintenance fees for Recreation Software	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
13	Decreased annual revenue for Bloedel Conservatory due to Reservoir Reconstruction	\$170,000	\$170,000	\$0	\$0	\$0	\$0	\$170,000	\$170,000
14	Killarney Pool Closure due to renovations from September 2004 until December 2005	(\$51,000)	\$0	\$0	(\$51,000)	\$0	\$0	(\$51,000)	(\$51,000)

<b>Total</b>	<b>\$524,142</b>	<b>\$170,000</b>	<b>\$143,649</b>	<b>(\$51,000)</b>	<b>\$211,103</b>	<b>\$20,000</b>	<b>\$495,403</b>	<b>\$493,753</b>
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### Annualized Added Basic Approved in 2003

David Lam - Park Extension	8,550
Thornton Park - Complete Park Redevelopment	2,350
Strathcona Park - Redevelopment	6,700
Downtown South Park Water Feature	4,700

<b>Total</b>	<b>\$22,300</b>
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