

Column A	B	C	D	E	F	G	H	I	J
Programs & Projects	Funding Source	Allocation	3 Yr Total	2003 Approved	2004 Original Allocation	Escalation Fund	2004 Cap plus EF	Partner Contribute	2005 Cap remaining
FACILITIES									
COMMUNITY CENTRES									
Sunset CC Rebuild Infrastructure Program funding confirmed @ \$4 M	\$20M Fund	3,000	3000		1,000		1,000		2,000
Mt. Pleasant CC Completion	CP 03-05 SEFC	1,150 2,000	3,150						3,150
Kitsilano CC lobby/dance room upgrades	Association							138	
False Creek C C addition and window replacement	Association							247	
CENTRES MAJOR MAINTENANCE Kerrisdale CC HVAC; Kitsilano CC mechanical/chemical rooms; Kensington CC community hall foundation, water supply; emerging projects	CP 03-05	500	500	200	150		150		150
Community Centres Subtotal:		6,650	6,650	200	1,150	0	1,150	385	5,300
POOLS									
Killarney Pool Replacement	CP 03-05	8,900	8,900	500	8,400	825	9,225		0
Renfrew Pool	Association							103	
POOLS MAJOR MAINTENANCE Complete 2003 projects, emergency repairs & upgrades	CP 03-05	350	350	190	85		85		75
Pools Subtotal:		9,250	9,250	690	8,485	825	9,310	103	75
RINKS									
RINKS MAJOR MAINTENANCE Complete 2003 projects, emergency repairs & upgrades	CP 03-05	400	400	235	90		90		75
Rinks Subtotal:		400	400	235	90	0	90		75

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FACILITIES GENERAL:									
Malkin Bowl: install permanent washrooms... ...stage reno funded by Partner @ \$2.0M	CP 03-05 Partner \$	300	300						300
VanDusen Garden Buildings: to 1st phase 2001 Concept Plan... ...Partner fundraising	CP 03-05 Partner \$	250	250	250					
OTHER UPGRADE PROJECTS:									
Rose Cottage re-cladding; Stanley Park Service Yard storage; Stanley Park lawn bowling/operations & storage; emergency projects	CP 03-05	300	300	100	200	(6)	194		
Facility Development projects: misc upgrading, needs & feasibility studies, digital conversion of records	CP 03-05	400	400	100	150	(10)	140		150
Update rec registration systems for on-line program enrollment	CP 03-05	300	300	300					
PAINTING:									
Marpole-Oakridge exterior (portion), RayCam, Aberthau: includes \$90,000 Board approved transfer to Renfrew Pool -Kerrisdale C C Seniors' Wing -False Creek C C (coordinate with Renewal Project) -Dunbar C C -Champlain C C (coordinate with Renewal Project) West Point Grey C C	CP 03-05	425	425	150	205	(9.0)	196		70
ROOF REPLACEMENTS:									
Full or partial replacement/repair to Kerrisdale CC, Kensington, Marpole-Oakridge, RayCam & Renfrew CCs, Nanaimo Park Fieldhouse	CP 03-05	900	900	325	310	(17)	293		265
FLOORING REPLACEMENTS:									
	CP 03-05	200	200	100	100	(3)	97		
ASBESTOS ABATEMENT:									
Projects at Dunbar, Marpole-Oakridge, Stanley Park	CP 03-05	350	350	150	100		100		100
Facilities General Subtotal:		3,425	3,425	1,475	1,065	(45)	1,020		885
ALL FACILITIES TOTAL:									
		19,725	19,725	2,600	10,790	780	11,570	488	6,335

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PARKS									
NEW PARK ACQUISITION & DEVELOPMENT:									
Land Acquisition	DCL	1,800	1,800	600	600		600		600
New Park design and development	DCL	200	300						200
	CP 03-05	100			100	(4)	96		
Planning and Research	CP 03-05	150	150	50	50		50		50
New Parks Subtotal:		2,250	2,250	650	750	(4)	746		850
STREET TREES STOCKING:									
Continue Board & Council approved long term plan.	CP 03-05	900	900	300	300		300		300
Street Trees Subtotal:		900	900	300	300	0	300		300
GENERAL PARK IMPROVEMENTS:									
Playing Fields: Grass fields upgrading projects at Kingcrest & Kerrisdale Parks; Deep tining. * \$24,000 to Escalation Fund	CP 03-05	1,200	1,200	400	485	(295)	461		315
	DCL Supp					(24)			
Playing Fields: Development of two new synthetic turf fields	DCL	2,900	2,900		2,900	295	2,900		
PLAYGROUND REBUILDS: Beaconsfield, Kensington, Slocan	CP 03-05	400	400	100	110	(9)	101		190
Sport & tennis court upgrades: Stanley Park	CP 03-05	300	300	300					
PARK ENHANCEMENT PROJECTS: Everett Crowley (masterplan update), Kingcrest, Victory Square (phase II) * \$32,000 to Escalation Fund	CP 03-05	1,700	1,700	650	470	(385)	438		580
	DCL Supp					(32)			
Irrigation: Van Dusen, other minor projects	CP 03-05	150	150	50	50	(3)	47		50
Neighbourhood Matching Fund:	CP 03-05	150	150	50	50		50		50
Asphalt surfaces: Stanley & QE Parks road repaving projects; Devonian Harbour Park asphalt repair, McBride Tennis Courts	CP 03-05	1,000	1,000	450	550	(16)	534		
Jericho Marginal Wharf & Pier: Repair work	CP 03-05	100	100	100					
Shoreline/cliffs erosion control	CP 03-05	200	200	80	60	(4.0)	56		60
Stabilize shoreline at critical erosion points.	CP 03-05	150	150	50	50		50		50
Cathedral Square: replace pool membrane	CP 03-05	50	50	50					
General Parks Subtotal:		8,300	8,300	2,280	4,725	(88)	4,637		1,295

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MAJOR PARKS									
HASTINGS PARK:									
Hastings Park: Continue restoration program	DCL	3,600	4,950						4,950
	HEI Lease	1,350							
Hastings Subtotal		4,950	4,950	0	0	0	0		4,950
QUEEN ELIZABETH PARK:									
Queen Elizabeth Park: rebuild of reservoir deck plaza.	Waterworks Capital CP 03-05	2,000 900	2,900	2,900		550	550		
Park landscape restoration: Agreement with GVRD	CP 03-05	500	500	500					
QE Subtotal		3,400	3,400	3,400	0	550	550		0
STANLEY PARK:									
Seawall repair & stabilization	Bayshore In-lieu	2,000	2,000	750	1,250		1,250		
SEWER & WATER SYSTEM UPGRADES Install water supply backflow prevention system. Upgrade four sewage lift stations . Rebuild and separate sanitary and storm sewer lines at Malkin Bowl and Pavilion.	CP 03-05	325	325	300	25		25		
Forest regeneration plan	CP 03-05	250	250	100	75		75		75
Stanley Subtotal		2,575	2,575	1,150	1,350	0	1,350		75
Major Parks Subtotal:		10,925	10,925	4,550	1,350	550	1,900		5,025

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ALL PARKS TOTAL:		22,375	22,375	7,780	7,125	458	7,583		7,470
FACILITIES AND PARKS:		42,100	42,100	10,380	17,915	1,238	19,153	488	13,805
OVERHEAD & PROJECT MANAGEMENT COST		3,400	3,400	1,100	1,200		1,200		1,100
ESCALATION TRANSFER FROM PREVIOUS CAP							(558)		
TOTAL FOR PLAN		45,500	45,500	11,480	19,115	680	20,353	488	14,905