

2005 Approved Added Basic Summary

Appendix I

Project	Total Request	Approved Queen E	Approved Stanley	Approved Van East	Approved P&O	Approved Corp Serv	Total Approved
Street Trees	\$89,000				\$89,000		\$89,000
Remote Site VPN Access	\$14,400					\$14,400	\$14,400
Recreation Software Upgrade	\$66,600					\$66,600	\$66,600
7th and Fraser	\$1,400			\$0			\$0
Everett Crowley Firebreak	\$1,400			\$1,400			\$1,400
Victory Square Phase I	\$11,700		\$11,700				\$11,700
George Wainborn Park Phase II (3B)	\$88,100		\$66,800		\$21,300		\$88,100
Downtown Litter Cart	\$5,500		\$0				\$0
Downtown Skateboard Park	\$72,200		\$61,000		\$11,200		\$72,200
Portal Park Addition	\$3,300				\$3,300		\$3,300
Stanley Park - Public Tennis Courts Re-Construction	\$4,100				\$0		\$0
Fleet Management	\$7,900				\$7,900		\$7,900
Water Management	\$4,500				\$4,500		\$4,500
Energy Management	\$7,100				\$7,100		\$7,100
Park Sites: Furnishing, Amenities, and Facilities	\$14,300	\$1,500			\$12,800		\$14,300
Kitsilano Lobby Upgrade	\$8,100	\$0					\$0
New Parks Equipment and Labour Supplement: needs Council Report	\$155,100		\$0				\$0
ADDED BASIC TOTAL	\$554,700	\$1,500	\$139,500	\$1,400	\$157,100	\$81,000	\$380,500
Sanitation Labour Cost Increase	\$9,400		\$9,400				\$9,400
Killarney Pool Closure - one year	\$63,400			\$63,400			\$63,400
Decreased revenue at Bloedel Conservatory - Reservoir Construction - 1 year	\$170,000	\$170,000					\$170,000
New Water and Sewer Costs	\$122,400	\$67,600	\$2,200	\$72,300	\$12,600		\$154,700
OTHER ADJUSTMENTS TOTAL	\$365,200	\$237,600	\$11,600	\$135,700	\$12,600	\$0	\$397,500
GRAND TOTAL	\$919,900	\$239,100	\$151,100	\$137,100	\$169,700	\$81,000	\$778,000