

Column A	B	C	D	E	F	G	H
Programs & Projects	Funding Source	Capital Plan	Previously Allocated	Escalation & Other transfers	Committed to date	Partner contribution 2003/2004	2005 Cap budget
<b>FACILITIES</b>							
<b>COMMUNITY CENTRES</b>							
Sunset CC Rebuild	\$20M Fund	3,000	1,000		1,000		<b>2,000</b>
Mt. Pleasant CC Completion	CP 03-05	1,150					<b>1,150</b>
Withdrawn	SEFC	2,000					
Kitsilano CC lobby/dance room upgrades	Association					138	
False Creek C C addition and window replacement	Association					247	
Champlain CC completion				233			<b>233</b>
CENTRES MAJOR MAINTENANCE 2005 Projects	CP 03-05	500	350		350		<b>150</b>
<b>Community Centres Subtotal:</b>		<b>6,650</b>	<b>1,350</b>	<b>233</b>	<b>1,583</b>	<b>385</b>	<b>3,533</b>
<b>POOLS</b>							
Killarney Pool Replacement	CP 03-05	8,900	8,900	825	9,725		
Renfrew Pool	Association					103	
POOLS MAJOR MAINTENANCE 2005 Projects	CP 03-05	350	275		275		<b>75</b>
<b>Pools Subtotal:</b>		<b>9,250</b>	<b>9,175</b>	<b>825</b>	<b>10,000</b>	<b>103</b>	<b>75</b>
<b>RINKS</b>							
RINKS MAJOR MAINTENANCE 2005 projects	CP 03-05	400	325		325		<b>75</b>
<b>Rinks Subtotal:</b>		<b>400</b>	<b>325</b>	<b>0</b>	<b>325</b>		<b>75</b>

<b>Programs &amp; Projects</b>	<b>Funding Source</b>	<b>Capital Plan</b>	<b>Previously Allocated</b>	<b>Escalation &amp; Other transfers</b>	<b>Committed to date</b>	<b>Partner contribution 2003/2004</b>	<b>2005 Cap budget</b>
<b>FACILITIES GENERAL:</b>							
Malkin Bowl: install permanent washrooms... ...stage reno funded by Partner @ \$2.0M	CP 03-05 Partner \$	300		(233)	(233)		67
VanDusen Garden Buildings: to 1st phase 2001 Concept Plan... ...Partner fundraising	CP 03-05 Partner \$	250	250		250		
<b>OTHER UPGRADE PROJECTS:</b> 2005 Projects	CP 03-05	300	300	(6)	294		
Facility Development projects: misc upgrading, needs & feasibility studies, digital conversion of records	CP 03-05	400	250	(10)	240		150
Update rec registration systems for on-line program enrollment	CP 03-05	300	300		300		
<b>PAINTING:</b> 2005 Projects	CP 03-05	425	355	(9.0)	346		70
<b>ROOF REPLACEMENTS:</b> 2005 Projects	CP 03-05	900	635	(17)	618		265
<b>FLOORING REPLACEMENTS:</b> 2005 Projects	CP 03-05	200	200	(3)	197		
<b>ASBESTOS ABATEMENT:</b> 2005 Projects	CP 03-05	350	250		250		100
<b>Facilities General Subtotal:</b>		<b>3,425</b>	<b>2,540</b>	<b>(278)</b>	<b>2,262</b>		<b>652</b>
<b>ALL FACILITIES TOTAL:</b>		<b>19,725</b>	<b>13,390</b>	<b>780</b>	<b>14,170</b>	<b>488</b>	<b>4,335</b>

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<b>PARKS</b>							
<b>NEW PARK ACQUISITION &amp; DEVELOPMENT:</b>							
Land Acquisition	DCL	1,800	1,200		1,200		600
	DCL transfer from Hastings						1,750
New Park design and development	DCL	200					200
	DCL transfer from Hastings						275
	CP 03-05	100	100	(4)	96		
Planning and Research	CP 03-05	150	100		100		50
<b>New Parks Subtotal:</b>		<b>2,250</b>	<b>1,400</b>	<b>(4)</b>	<b>1,396</b>		<b>2,875</b>
<b>STREET TREES STOCKING:</b>							
Continue Board & Council approved long term plan.	CP 03-05	900	600		600		300
<b>Street Trees Subtotal:</b>		<b>900</b>	<b>600</b>	<b>0</b>	<b>600</b>		<b>300</b>
<b>GENERAL PARK IMPROVEMENTS:</b>							
Playing Fields: Grass fields upgrading projects - 2005 Projects	CP 03-05	1,200	885	(295)	590		315
* \$24,000 to Escalation Fund				(24)	(24)		
	DCL Supp			295	295		
Playing Fields: Development of two new synthetic turf fields	DCL	2,900	2,900		2,900		
PLAYGROUND REBUILDS:	CP 03-05	400					
2005 Projects			210	(9)	201		190
Sport & tennis court upgrades: Stanley Park	CP 03-05	300	300		300		
PARK ENHANCEMENT PROJECTS:	CP 03-05	1,700	1,120	(385)	735		580
	DCL transfer from Hastings						725
* \$32,000 to Escalation Fund				(32)	(32)		
	DCL Supp			385	385		
Irrigation: 2005 Projects	CP 03-05	150	100	(3)	97		50
Neighbourhood Matching Fund:	CP 03-05	150	100		100		50
Asphalt surfaces: Stanley & QE Parks road repaving projects; Devonian Harbour Park asphalt repair, McBride Tennis Courts	CP 03-05	1,000 <sup>3</sup>	1,000	(16)	984		

<b>Programs &amp; Projects</b>	<b>Funding Source</b>	<b>Capital Plan</b>	<b>Previously Allocated</b>	<b>Escalation &amp; Other transfers</b>	<b>Committed to date</b>	<b>Partner contribution 2003/2004</b>	<b>2005 Cap budget</b>
Jericho Marginal Wharf & Pier: Repair work	CP 03-05	100	100				
Shoreline/cliffs erosion control	CP 03-05	200	140	(4.0)	136		60
Stabilize shoreline at critical erosion points.	CP 03-05	150	100		100		50
Cathedral Square: replace pool membrane	CP 03-05	50	50		50		
<b>General Parks Subtotal:</b>		<b>8,300</b>	<b>7,005</b>	<b>(88)</b>	<b>6,917</b>		<b>2,020</b>

Programs & Projects	Funding Source	Capital Plan	Previously Allocated	Escalation & Other transfers	Committed to date	Partner contribution 2003/2004	2005 Cap budget
<b>MAJOR PARKS</b>							
<b>HASTINGS PARK:</b>							
Hastings Park: Continue restoration program	DCL	3,600					3,600
	HEI Lease	1,350					1,350
	DCL Transfers out						(2,750)
<b>Hastings Subtotal</b>		<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>2,200</b>
<b>QUEEN ELIZABETH PARK:</b>							
Queen Elizabeth Park: rebuild of reservoir deck plaza.	Waterworks Capital	2,000	2,900	550	3,450		
	CP 03-05	900					
Park landscape restoration: Agreement with GVRD	CP 03-05	500	500				
<b>QE Subtotal</b>		<b>3,400</b>	<b>3,400</b>	<b>550</b>	<b>3,450</b>		<b>0</b>
<b>STANLEY PARK:</b>							
Seawall repair & stabilization	Bayshore In-lieu	2,000	1,250		1,250		
<b>SEWER &amp; WATER SYSTEM UPGRADES</b>	CP 03-05	325	325		325		
Install water supply backflow prevention system. Upgrade four sewage lift stations . Rebuild and separate sanitary and storm sewer lines at Malkin Bowl and Pavilion.							
Forest regeneration plan	CP 03-05	250	175		175		75
<b>Stanley Subtotal</b>		<b>2,575</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>		<b>75</b>
<b>Major Parks Subtotal:</b>		<b>10,925</b>	<b>5,150</b>	<b>550</b>	<b>5,200</b>		<b>2,275</b>

<b>Programs &amp; Projects</b>	<b>Funding Source</b>	<b>Capital Plan</b>	<b>Previously Allocated</b>	<b>Escalation &amp; Other transfers</b>	<b>Committed to date</b>	<b>Partner contribution 2003/2004</b>	<b>2005 Cap budget</b>
<b>ALL PARKS TOTAL:</b>		<b>22,375</b>	<b>14,155</b>	<b>458</b>	<b>20,930</b>		<b>7,470</b>
<b>FACILITIES AND PARKS:</b>		<b>42,100</b>	<b>27,545</b>	<b>1,238</b>	<b>63,207</b>		<b>11,805</b>
<b>OVERHEAD &amp; PROJECT MANAGEMENT COST</b>		<b>3,400</b>	<b>2,300</b>		<b>2,300</b>		<b>1,100</b>
<b>ESCALATION TRANSFER FROM PREVIOUS CAP</b>				<b>(558)</b>			
<b>TOTAL CITY FUNDS FOR PLAN</b>		<b>45,500</b>	<b>29,845</b>	<b>680</b>	<b>65,507</b>		<b>12,905</b>
<b>PARTNER CONTRIBUTIONS</b>							
Received 2003/2005 & previously reported						488	
Canada British Columbia Infrastructure Grant for Sunset Renewal							<b>4,000</b>
Renfrew Pool renovations from Renfew Association							<b>458</b>
False Creek CC envelope from False Creek Association							<b>247</b>
Champlain CC expansion from Champlain Heights CA							<b>80</b>
Killarney Pool rebuild from Killarney Association							<b>450</b>
Kitsilano Showboat deck repair from Kitsilano Showboat Society							<b>10</b>
<b>Total Partner Contributions</b>							<b>5,245</b>
<b>Total: City funding and Partner Contributions</b>							<b>18,150</b>