

			TOTAL							FUNDING SOURCES	
			A	E	F	G	H	I	J		
DIVISION	PROGRAM	PROJECTS	Draft Capital Plan (April 2005)	SRG Proposal (May 2005)	External Funding	Pay-in-lieu, CACs, etc	City-Wide DCLs	Capital Plan "Parks & Rec Question"	Capital Plan "Legacy Question"		
TOTAL		TOTAL	\$87,665,000	\$80,045,000	\$9,275,000	\$2,200,000	\$14,500,000	\$19,070,000	\$35,000,000		
P. Parks		P. Parks	\$19,185,000	\$16,995,000	\$25,000	\$2,200,000	\$7,750,000	\$7,020,000	\$0		
Q. Land Acquisition and development		Q. Land Acquisition and development	\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000	\$0	\$0		
R. Facilities		R. Facilities	\$20,180,000	\$12,150,000	\$4,250,000	\$0	\$0	\$7,900,000	\$0		
S. Street Trees		S. Street Trees	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0		
T. Olympic Legacy Facilities		T. Olympic Legacy Facilities	\$36,300,000	\$39,500,000	\$5,000,000	\$0	\$0	\$0	\$34,500,000		
Overhead & Project Management		Overhead & Project Management	\$5,000,000	\$4,400,000	\$0	\$0	\$750,000	\$3,150,000	\$500,000		
P. Parks	P-01 Neighbourhood Park Renewal	a) Park renewal projects: 6 parks (Nelson, Oak & 37th, Oppenheimer, Sunset, Tecumseh, Victoria)	\$3,500,000	\$4,170,000	\$0	\$0	\$3,100,000	\$1,070,000	\$0		
		b) Mount Pleasant Park	\$4,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0		
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$700,000	\$700,000	\$0	\$0	\$600,000	\$100,000	\$0		
	P-03 Playfields	a) Playfields: rebuilds, repairs, deep-tining	\$1,800,000	\$1,300,000	\$0	\$0	\$600,000	\$700,000	\$0		
		b) Synthetic turf: one additional field	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0		
	P-04 Sport Courts / Active Uses	a) Sports Courts: repair / rebuild	\$700,000	\$350,000	\$0	\$0	\$0	\$350,000	\$0		
		b) Youth Park (BMX / Skateboard)	\$375,000	\$375,000	\$25,000	\$0	\$350,000	\$0	\$0		
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$500,000	\$500,000	\$0	\$500,000	\$0	\$0	\$0		
		b) Various improvement & unforeseen projects	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0		
	P-06 Waterfront	a) Foreshore Erosion Control	\$350,000								
		b) Jericho Park Marginal Wharf: rebuild or demolish	\$1,000,000	\$2,200,000	\$0	\$700,000	\$0	\$1,500,000	\$0		
		c) Seawall reconstruction & upgrades	\$980,000								
	P-07 Conservation / Restoration	a) Stanley Park Forest Regeneration	\$400,000	\$250,000	\$0	\$0	\$0	\$250,000	\$0		
		b) Everett Crowley Park	\$300,000	\$300,000	\$0	\$0	\$300,000	\$0	\$0		
	P-08 Park Infrastructure	a) Park Structures	\$550,000								
		b) Stanley Park: Utility upgrades	\$980,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0		
		c) Stanley Park: Cliff stabilization / annual scaling	\$250,000								
		d) Stanley Park: Brockton Point repairs	\$250,000								
		e) Stanley & QE Parks: Road Resurfacing	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0		
	P-09 NMF / PPartners	a) Neighbourhood Matching Fund & Park Partners	\$200,000	\$200,000	\$0	\$0	\$50,000	\$150,000	\$0		
	P-10 Park Planning and Research	a) Park Design Studies	\$150,000	\$350,000	\$0	\$0	\$250,000	\$100,000	\$0		
		b) Planning & Feasibility Studies	\$200,000								
	P-11 Riley Hillcrest	a) Site preparation	\$0	\$1,800,000				\$1,800,000	\$0		
Q. Land Acquisition and	Q-01 Land Acquisition	a) Acquire land for parks	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0		
R. Facilities	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0		
	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0		
		b) VanDusen Garden - Building Renewal - Phase 1	\$6,750,000	\$6,750,000	\$3,750,000	\$0	\$0	\$3,000,000	\$0		
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000	\$0		
		b) Bloedel Conservatory: roof panel replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0		
		c) Stanley Park: Malkin Bowl rebuild	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0		
		d) Stanley Park: Interpretative Centre	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0		
		e) Concessions: Renos/upgrades	\$1,000,000	\$750,000	\$500,000	\$0	\$0	\$250,000	\$0		

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			Draft Capital Plan (April 2005)	SRG Proposal (May 2005)	External Funding	Pay-in-lieu, CACs, etc	City-Wide DCLs	Capital Plan "Parks & Rec Question"	Capital Plan "Legacy Question"
		f) Fieldhouses & Washrooms: Renos/upgrades	\$450,000	\$250,000	\$0	\$0	\$0	\$250,000	\$0
		g) Marinas: Renos/upgrades	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
		h) Facilities: other reno/upgrade projects	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
	R-03 Major Maintenance	a) Roof replacements	\$900,000	\$900,000	\$0	\$0	\$0	\$900,000	\$0
		b) Painting (interior and exterior)	\$600,000	\$450,000	\$0	\$0	\$0	\$450,000	\$0
		c) Floor replacements	\$300,000	\$200,000	\$0	\$0	\$0	\$200,000	\$0
		d) Abatement programs: asbestos, lead paint, mold	\$450,000	\$350,000	\$0	\$0	\$0	\$350,000	\$0
		e) Community Centres: other major maintenance	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000	\$0
		f) Pools: other major maintenance	\$750,000	\$400,000	\$0	\$0	\$0	\$400,000	\$0
		g) Rinks: other major maintenance	\$500,000	\$400,000	\$0	\$0	\$0	\$400,000	\$0
	R-04 Conservation / Energy	a) Energy Conservation Initiatives	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
		b) Water Conservation Initiatives	\$650,000	\$300,000	\$0	\$0	\$0	\$300,000	\$0
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$730,000	\$400,000	\$0	\$0	\$0	\$400,000	\$0
		b) Telephone System Upgrade	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
S. Street Trees	S.01 Street tree planting	a) Continue long range stocking plan	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
T. Olympic Legacies	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$9,000,000	\$20,000,000	\$5,000,000	\$0	\$0	\$0	\$15,000,000 ***
	T-02 Curling Venue	a) Changes required at Hillcrest & Nat Bailey Parks	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0
	T-03 Aquatic Centre	a) Percy Norman Pool replacement	\$19,500,000	\$19,500,000	\$0	\$0	\$0	\$0	\$19,500,000
	T-04 Major Parks	a) Stanley & QE Parks: Road Resurfacing	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Overhead & Project Management		Overhead & Project Management	\$5,000,000	\$4,400,000	\$0	\$0	\$750,000	\$3,150,000	\$500,000
*** includes provision for cost escalation									