

Capital Budget Distribution 2006-2008

APPENDIX B

DIVISION	PROGRAM	PROJECTS	A 2006 - 2008 Capital Plan Allocation	B 2006 (includes Advance)	C 2007 tentative	D 2008 tentative
TOTAL		TOTAL	\$79,545,000	\$15,150,000	\$33,345,000	\$31,050,000
P. Parks		Parks	\$16,245,000	\$4,825,000	\$7,420,000	\$4,000,000
Q. Land Acquisition and development		Land Acquisition and development	\$6,000,000	\$3,000,000	\$1,500,000	\$1,500,000
R. Facilities		Facilities	\$12,650,000	\$2,075,000	\$4,675,000	\$5,900,000
S. Street Trees		Street Trees	\$750,000	\$250,000	\$250,000	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities	\$39,500,000	\$3,500,000	\$18,000,000	\$18,000,000
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000
P. Parks	P-01 Neighbourhood Park Renewal	a) Park renewal projects: 6 parks (Nelson, Oak & 37th, Oppenheimer, Sunset, Tecumseh, Victoria) b) Mount Pleasant Park c) Hillcrest Park: accommodate new buildings	\$4,170,000 \$1,000,000 \$1,800,000	\$1,625,000	\$2,545,000	
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$700,000	\$250,000	\$250,000	\$200,000
	P-03 Playfields	a) Playfields: rebuilds, repairs, deep-tining b) Synthetic turf: one additional field	\$1,300,000 \$1,500,000	\$450,000	\$400,000 \$1,500,000	\$450,000
	P-04 Sport Courts / Active Uses	a) Sports Courts: repair / rebuild b) Youth Park (BMX / Skateboard)	\$350,000 \$375,000		\$350,000 \$300,000	
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon b) Various improvement & unforeseen projects	\$500,000 \$400,000	\$500,000 \$100,000		\$150,000
	P-06 Waterfront	a) Foreshore Erosion Control b) Jericho Park Marginal Wharf: rebuild or demolish c) Seawall reconstruction & upgrades	\$250,000 \$600,000 \$750,000	\$250,000		\$250,000
	P-07 Conservation / Restoration	a) Stanley Park Forest Regeneration b) Everett Crowley Park	\$200,000 \$300,000		\$100,000 \$200,000	\$100,000
	P-08 Park Infrastructure	a) Park Structures b) Stanley Park: Utility upgrades c) Stanley Park: Cliff stabilization / annual scaling d) Stanley Park: Brockton Point repairs e) Stanley & QE Parks: Road Resurfacing	\$50,000 \$250,000 \$200,000 \$250,000 \$800,000	\$50,000 \$75,000 \$250,000 \$400,000	\$150,000 \$75,000	\$100,000 \$50,000
	P-09 NMF / PPartners	a) Neighbourhood Matching Fund & Park Partners	\$200,000	\$100,000	\$50,000	\$50,000
	P-10 Park Planning and Research	a) Park Design Studies b) Planning & Feasibility Studies	\$150,000 \$150,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000
Q. Land Acquisition and development	Q-01 Land Acquisition	a) Acquire land for parks	\$5,000,000	\$3,000,000	\$1,000,000	\$1,000,000
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000		\$500,000	\$500,000
R. Facilities	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II b) VanDusen Garden - Building Renewal - Phase 1	\$1,400,000 \$6,550,000	\$600,000	\$700,000 \$2,000,000	\$700,000 \$3,950,000
	R-02 Improve/ Renos	a) Nat Bailey Stadium: roof & other improvements b) Concessions: Renos/upgrades c) Fieldhouses & Washrooms: Renos/upgrades d) Facilities: other reno/upgrade projects	\$500,000 \$250,000 \$250,000 \$400,000	\$250,000 \$100,000 \$150,000	\$500,000 \$150,000 \$50,000 \$150,000	\$100,000 \$100,000
	R-03 Major Maintenance	a) Roof replacements b) Painting (interior and exterior) c) Floor replacements d) Abatement programs: asbestos, lead paint, mold e) Community Centres: other major maintenance f) Pools: other major maintenance g) Rinks: other major maintenance	\$900,000 \$350,000 \$200,000 \$350,000 \$400,000 \$250,000 \$200,000	\$300,000 \$100,000 \$100,000 \$150,000 \$150,000 \$150,000 \$75,000	\$300,000 \$100,000 \$50,000 \$100,000 \$150,000 \$100,000 \$75,000	\$300,000 \$150,000 \$50,000 \$100,000 \$100,000 \$0 \$50,000
	R-04 Conservation	a) Water Conservation Initiatives	\$300,000	\$50,000	\$150,000	\$100,000
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$350,000	\$150,000	\$100,000	\$100,000
S. Street Trees	S.01 Street tree planting	a) Continue long range stocking plan	\$750,000	\$250,000	\$250,000	\$250,000
T. Community Legacy Facs	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$20,000,000	\$1,600,000	\$9,200,000	\$9,200,000
	T-03 Aquatic Centre	a) Percy Norman Pool replacement	\$19,500,000	\$1,900,000	\$8,800,000	\$8,800,000
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000