

			2006-2008 Capital Plan	2006 Capital Budget	2007 Capital Budget	(Tentative) Remaining for 2008 Capital Budget
				TOTAL	TOTAL	TOTAL
			C	A	A	A
DIVISION	PROGRAM	PROJECTS	Revised TOTAL	TOTAL	New Total	New Total
TOTAL		TOTAL	\$96,780,800	\$15,431,000	\$64,629,800	\$16,720,000
P. Parks		Parks	\$16,133,400	\$5,013,400	\$7,420,000	\$3,700,000
Q. Land Acquisition and development		Land Acquisition and development	\$6,000,000	\$3,000,000	\$0	\$3,000,000
R. Facilities		Facilities	\$13,037,400	\$2,167,600	\$2,499,800	\$8,370,000
S. Street Trees		Street Trees	\$750,000	\$250,000	\$250,000	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities	\$56,460,000	\$3,500,000	\$52,960,000	\$0
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: (Oppenheimer, Sunset, Tecumseh Parks) b) Mount Pleasant Park c) Hillcrest Park: develop overflow parking area d) Air India Memorial Ceperley Park	\$4,170,000 \$1,000,000 \$300,000 \$800,000	\$1,625,000 \$0 \$0 \$0	\$2,370,000 \$100,000 \$300,000 \$800,000	\$175,000 \$900,000 \$0 \$0
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$803,400	\$353,400	\$250,000	\$200,000
	P-03 Playfields	a) Playfields: rebuilds, repairs, deep-tining b) Synthetic turf development	\$1,300,000 \$1,900,000	\$450,000 \$0	\$400,000 \$1,900,000	\$450,000 \$0
	P-04 Sport Courts/Active Uses	a) Sports Courts: repair / rebuild b) Youth Park (BMX / Skateboard)	\$369,000 \$375,000	\$19,000 \$75,000	\$350,000 \$0	\$0 \$300,000
	P-05 Park Improvements/Upgrades	a) Upgrade ped/bike path by Lost Lagoon b) Various improvement & unforeseen projects	\$500,000 \$466,000	\$500,000 \$166,000	\$0 \$150,000	\$0 \$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 \$0 \$500,000	\$0 \$0 \$0	\$0 \$600,000 \$250,000
	P-07 Conservation/Restoration	a) Stanley Park Forest Regeneration b) Everett Crowley Park	\$200,000 \$300,000	\$0 \$100,000	\$0 \$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 \$0 \$75,000 \$250,000 \$400,000	\$0 \$150,000 \$0 \$0 \$400,000	\$0 \$100,000 \$125,000 \$0 \$0
	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	\$0	\$2,000,000
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$0	\$0	\$1,000,000
R. Facilities						
	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II b) VanDusen Garden - Building Renewal - Phase 1	\$1,447,000 \$6,550,000	\$47,000 \$600,000	\$0 \$0	\$1,400,000 \$5,950,000
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements e) Concessions: Renos/upgrades f) Fieldhouses & Washrooms: Renos/upgrades h) Facilities: other reno/upgrade projects	\$500,000 \$250,000 \$200,000 \$1,040,400	\$0 \$0 \$100,000 \$195,600	\$500,000 \$0 \$100,000 \$694,800	\$0 \$250,000 \$0 \$150,000
	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	\$825,000 \$275,000 \$200,000 \$350,000 \$300,000 \$250,000 \$200,000	\$300,000 \$100,000 \$100,000 \$150,000 \$150,000 \$150,000 \$75,000	\$300,000 \$150,000 \$50,000 \$100,000 \$150,000 \$100,000 \$75,000	\$225,000 \$25,000 \$50,000 \$100,000 \$0 \$0 \$50,000
	R-04 Conservation/ Energy	a) Water Conservation Initiatives	\$300,000	\$50,000	\$200,000	\$50,000
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$350,000	\$150,000	\$80,000	\$120,000
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 Facilities						
	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$26,500,000	\$1,600,000	\$24,900,000	\$0
	T-03 Aquatic Centre	a) Percy Norman Pool replacement	\$29,960,000	\$1,900,000	\$28,060,000	\$0
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000