

			2006-2008 Capital Plan	2006 Capital Budget	2007 Capital Budget	2008 Capital Budget
DIVISION	PROGRAM	PROJECTS	Revised TOTAL	TOTAL	TOTAL	TOTAL
TOTAL		TOTAL	\$114,728,567	\$17,431,000	\$75,051,800	\$22,245,767
P. Parks		Parks	\$21,079,167	\$5,013,400	\$11,980,000	\$4,085,767
Q. Land Acquisition and development		Land Acquisition and development	\$6,000,000	\$3,000,000	\$0	\$3,000,000
R. Facilities		Facilities	\$13,097,400	\$2,167,600	\$2,499,800	\$8,430,000
S. Street Trees		Street Trees	\$750,000	\$250,000	\$250,000	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities	\$69,402,000	\$5,500,000	\$58,822,000	\$5,080,000
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$1,500,000	\$1,500,000	\$1,400,000
P. Parks						
		a) Park renewal projects: Nelson, Oak & 37th, Oppenheimer, Sunset, Tecumseh, Victoria	\$4,680,767	\$1,625,000	\$2,370,000	\$685,767
	P-01 Neighbourhood Park Renewal	b) Mount Pleasant Park: park changes associated with relocation of community centre	\$1,000,000	\$0	\$100,000	\$900,000
		c) Hillcrest Park: park changes associated with new Curling Venue	\$300,000	\$0	\$300,000	\$0
		d) Air India Memorial in Stanley Park	\$860,000	\$0	\$860,000	\$0
	P-02 Playgrounds	a) Playgrounds	\$803,400	\$353,400	\$250,000	\$200,000
	P-03 Playfields	a) Grass Playfields	\$1,300,000	\$450,000	\$400,000	\$450,000
		b) Synthetic Turf Playfields	\$6,400,000	\$0	\$6,400,000	\$0
	P-04 Sport Courts/Active Uses	a) Sports Courts	\$369,000	\$19,000	\$350,000	\$0
		b) Youth Park (BMX / Skateboard)	\$350,000	\$75,000	\$0	\$275,000
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$500,000	\$500,000	\$0	\$0
		b) Various improvement & unforeseen projects	\$466,000	\$166,000	\$150,000	\$150,000
	P-06 Waterfront	a) Foreshore Erosion Control	\$250,000	\$250,000	\$0	\$0
		b) Jericho Park Marginal Wharf: rebuild or demolish	\$600,000	\$0	\$0	\$600,000
		c) Seawall reconstruction & upgrades	\$750,000	\$500,000	\$0	\$250,000
	P-07 Conservation/ Restoration	a) Stanley Park Forest Regeneration	\$100,000	\$0	\$0	\$100,000
		b) Everett Crowley Park	\$300,000	\$100,000	\$100,000	\$100,000
	P-08 Park Infrastructure	a) Park Structures	\$50,000	\$50,000	\$0	\$0
		b) Stanley Park: Utility upgrades	\$250,000	\$0	\$150,000	\$100,000
		c) Stanley Park: Cliff stabilization / annual scaling	\$200,000	\$75,000	\$0	\$125,000
		d) Stanley Park: Brockton Point repairs	\$250,000	\$250,000	\$0	\$0
		e) Stanley & QE Parks: Road Resurfacing	\$800,000	\$400,000	\$400,000	\$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	\$150,000	\$50,000	\$50,000	\$50,000
		b) Planning & Feasibility Studies	\$150,000	\$50,000	\$50,000	\$50,000

			2006-2008 Capital Plan	2006 Capital Budget	2007 Capital Budget	2008 Capital Budget
DIVISION	PROGRAM	PROJECTS	Revised TOTAL	TOTAL	TOTAL	TOTAL
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	\$1,447,000	\$47,000	\$0	\$1,400,000
		b) VanDusen Garden - Building Renewal - Phase 1	\$6,550,000	\$600,000	\$0	\$5,950,000
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements	\$500,000	\$0	\$500,000	\$0
		b) Bloedel Conservatory: roof panel replacement	\$0	\$0	\$0	\$0
		c) Stanley Park: Malkin Bowl rebuild	\$0	\$0	\$0	\$0
		d) Stanley Park: Interpretative Centre	\$0	\$0	\$0	\$0
		e) Concessions: Renos/upgrades	\$250,000	\$0	\$0	\$250,000
		f) Fieldhouses & Washrooms: Renos/upgrades	\$200,000	\$100,000	\$100,000	\$0
		g) Marinas: Renos/upgrades	\$0	\$0	\$0	\$0
		h) Facilities: other reno/upgrade projects	\$1,100,400	\$195,600	\$694,800	\$210,000
	R-03 Major Maintenance	a) Roof replacements	\$825,000	\$300,000	\$300,000	\$225,000
		b) Painting (interior and exterior)	\$275,000	\$100,000	\$150,000	\$25,000
		c) Floor replacements	\$200,000	\$100,000	\$50,000	\$50,000
		d) Abatement programs: asbestos, lead paint, mold	\$350,000	\$150,000	\$100,000	\$100,000
		e) Community Centres: other major maintenance	\$300,000	\$150,000	\$150,000	\$0
		f) Pools: other major maintenance	\$250,000	\$150,000	\$100,000	\$0
		g) Rinks: other major maintenance	\$200,000	\$75,000	\$75,000	\$50,000
	R-04 Conservation/ Energy	a) Energy Conservation Initiatives	\$0	\$0	\$0	\$0
		b) 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
b) Telephone System Upgrade		\$0	\$0	\$0	\$0	
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	\$29,680,000	\$3,600,000	\$22,900,000	\$3,180,000
		b) Park development at Practice rinks at Killarney & Trout Lake	\$500,000	\$0	\$500,000	\$0
	T-02 Curling Venue	a) Changes required at Hillcrest & Nat Bailey Parks	\$862,000	\$0	\$862,000	\$0
		b) Contribution towards Curling Venue / Legacy	\$6,500,000	\$0	\$6,500,000	\$0
	T-03 Aquatic Centre	a) Percy Norman Aquatic Centre	\$31,860,000	\$1,900,000	\$28,060,000	\$1,900,000
		b) Park development at Percy Norman Pool	\$0	\$0	\$0	\$0
	T-04 Major Parks	a) Stanley & QE Parks: Road Resurfacing	\$0	\$0	\$0	\$0
	Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$1,500,000	\$1,500,000