

			2008 Capital Budget					
DIVISION	PROGRAM	PROJECTS	TOTAL	External Funding	Pay-in-lieu, CACs, etc	Capital Financing Fund & Other City Funds	City-Wide DCLs	Capital Plan
<b>TOTAL</b>		<b>TOTAL</b>	<b>\$22,245,767</b>	<b>\$4,040,767</b>	<b>\$200,000</b>	<b>\$4,760,000</b>	<b>\$5,350,000</b>	<b>\$7,895,000</b>
<b>P. Parks</b>		<b>Parks</b>	\$4,085,767	\$510,767	\$200,000	\$0	\$2,100,000	\$1,275,000
<b>Q. Land Acquisition and development</b>		<b>Land Acquisition and development</b>	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0
<b>R. Facilities</b>		<b>Facilities</b>	\$8,430,000	\$3,210,000	\$0	\$0	\$0	\$5,220,000
<b>S. Street Trees</b>		<b>Street Trees</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>T. Community Legacy Facilities</b>		<b>Community Legacy Facilities</b>	\$5,080,000	\$320,000	\$0	\$4,760,000	\$0	\$0
<b>Overhead &amp; Project Management</b>		<b>Overhead &amp; Project Management</b>	\$1,400,000	\$0	\$0	\$0	\$250,000	\$1,150,000
<b>P. Parks</b>		a) Park renewal projects: Nelson, Oak & 37th, Oppenheimer, Sunset, Tecumseh, Victoria	\$685,767	\$510,767	\$0	\$0	\$0	\$175,000
	P-01 Neighbourhood Park Renewal	b) Mount Pleasant Park: park changes associated with relocation of community centre	\$900,000	\$0	\$0	\$0	\$900,000	\$0
		c) Hillcrest Park: park changes associated with new Curling Venue	\$0	\$0	\$0	\$0	\$0	\$0
		d) Air India Memorial in Stanley Park	\$0	\$0	\$0	\$0	\$0	\$0
	P-02 Playgrounds	a) Playgrounds	\$200,000	\$0	\$0	\$0	\$200,000	\$0
	P-03 Playfields	a) Grass Playfields	\$450,000	\$0	\$0	\$0	\$450,000	\$0
		b) Synthetic Turf Playfields	\$0	\$0	\$0	\$0	\$0	\$0
	P-04 Sport Courts/Active Uses	a) Sports Courts	\$0	\$0	\$0	\$0	\$0	\$0
		b) Youth Park (BMX / Skateboard)	\$275,000	\$0	\$0	\$0	\$350,000	-\$75,000
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$0	\$0	\$0	\$0	\$0	\$0
		b) Various improvement & unforeseen projects	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	P-06 Waterfront	a) Foreshore Erosion Control	\$0	\$0	\$0	\$0	\$0	\$0
		b) Jericho Park Marginal Wharf: rebuild or demolish	\$600,000	\$0	\$0	\$0	\$0	\$600,000
		c) Seawall reconstruction & upgrades	\$250,000	\$0	\$200,000	\$0	\$0	\$50,000
	P-07 Conservation/ Restoration	a) Stanley Park Forest Regeneration	\$100,000	\$0	\$0	\$0	\$0	\$100,000
		b) Everett Crowley Park	\$100,000	\$0	\$0	\$0	\$100,000	\$0
	P-08 Park Infrastructure	a) Park Structures	\$0	\$0	\$0	\$0	\$0	\$0
		b) Stanley Park: Utility upgrades	\$100,000	\$0	\$0	\$0	\$0	\$100,000
		c) Stanley Park: Cliff stabilization / annual scaling	\$125,000	\$0	\$0	\$0	\$0	\$125,000
		d) Stanley Park: Brockton Point repairs	\$0	\$0	\$0	\$0	\$0	\$0
		e) Stanley & QE Parks: Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0
	P-09 NMF/PPartners	a) Neighbourhood Matching Fund & Park Partners	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	P-10 Park Planning and Research	a) Park Design Studies	\$50,000	\$0	\$0	\$0	\$50,000	\$0
		b) Planning & Feasibility Studies	\$50,000	\$0	\$0	\$0	\$50,000	\$0

			<b>2008 Capital Budget</b>					
<b>DIVISION</b>	<b>PROGRAM</b>	<b>PROJECTS</b>	<b>TOTAL</b>	<b>External Funding</b>	<b>Pay-in-lieu, CACs, etc</b>	<b>Capital Financing Fund &amp; Other City Funds</b>	<b>City-Wide DCLs</b>	<b>Capital Plan</b>
<b>Q. Land Acquisition and development</b>	Q-01 Land Acquisition	a) Acquire land for parks	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
<b>R. Facilities</b>	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
		b) VanDusen Garden - Building Renewal - Phase 1	\$5,950,000	\$3,150,000	\$0	\$0	\$0	\$2,800,000
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements	\$0	\$0	\$0	\$0	\$0	\$0
		b) Bloedel Conservatory: roof panel replacement	\$0	\$0	\$0	\$0	\$0	\$0
		c) Stanley Park: Malkin Bowl rebuild	\$0	\$0	\$0	\$0	\$0	\$0
		d) Stanley Park: Interpretative Centre	\$0	\$0	\$0	\$0	\$0	\$0
		e) Concessions: Renos/upgrades	\$250,000	\$0	\$0	\$0	\$0	\$250,000
		f) Fieldhouses & Washrooms: Renos/upgrades	\$0	\$0	\$0	\$0	\$0	\$0
		g) Marinas: Renos/upgrades	\$0	\$0	\$0	\$0	\$0	\$0
		h) Facilities: other reno/upgrade projects	\$210,000	\$60,000	\$0	\$0	\$0	\$150,000
	R-03 Major Maintenance	a) Roof replacements	\$225,000	\$0	\$0	\$0	\$0	\$225,000
		b) Painting (interior and exterior)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
		c) Floor replacements	\$50,000	\$0	\$0	\$0	\$0	\$50,000
		d) Abatement programs: asbestos, lead paint, mold	\$100,000	\$0	\$0	\$0	\$0	\$100,000
		e) Community Centres: other major maintenance	\$0	\$0	\$0	\$0	\$0	\$0
		f) Pools: other major maintenance	\$0	\$0	\$0	\$0	\$0	\$0
		g) Rinks: other major maintenance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	R-04 Conservation/ Energy	a) Energy Conservation Initiatives	\$0	\$0	\$0	\$0	\$0	\$0
		b) Water Conservation Initiatives	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$120,000	\$0	\$0	\$0	\$0	\$120,000
b) Telephone System Upgrade		\$0	\$0	\$0	\$0	\$0	\$0	
<b>S. Street Trees</b>	S.01 Street tree planting	a) Continue long range stocking plan	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>T. Community Legacy Facilities</b>	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$3,180,000	\$320,000	\$0	\$2,860,000	\$0	\$0
		b) Park development at Practice rinks at Killarney & Trout Lake	\$0	\$0	\$0	\$0	\$0	\$0
	T-02 Curling Venue	a) Changes required at Hillcrest & Nat Bailey Parks	\$0	\$0	\$0	\$0	\$0	\$0
		b) Contribution towards Curling Venue / Legacy	\$0	\$0	\$0	\$0	\$0	\$0
	T-03 Aquatic Centre	a) Percy Norman Aquatic Centre	\$1,900,000	\$0	\$0	\$1,900,000	\$0	\$0
		b) Park development at Percy Norman Pool	\$0	\$0	\$0	\$0	\$0	\$0
	T-04 Major Parks	a) Stanley & QE Parks: Road Resurfacing	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Overhead &amp; Project Management</b>		Overhead & Project Management	\$1,400,000	\$0	\$0	\$0	\$250,000