

Appendix A

#	Item	Total Allocation 2000 - 2002	Previous Allocation for 2000 (1)	Previous Allocation for 2001 (2)	Projects for 2002	Proposed Allocation for 2002 (3)
	Total Capital Plan Allocation	\$31,500,000	\$11,480,666	\$8,131,417		\$11,887,917
	(-) DEBENTURE COSTS	(\$425,000)	(\$150,000)	(\$150,000)	To cover fees and charges related to the cost of borrowing	(\$125,000)
	(-) OVERHEAD CHARGES	(\$1,200,000)	(\$400,000)	(\$400,000)	To cover plan related administrative and accounting staff costs	(\$400,000)
	(=) Net Capital Plan Allocation	\$29,875,000	\$10,930,666	\$7,581,417		\$11,362,917
	FACILITIES	\$13,045,750	\$3,072,250	\$1,943,250		\$8,030,250
	Community Centres					
1	Mt. Pleasant CC rebuild	\$4,750,000	\$0	\$350,000	Initiate construction process	\$4,400,000
2	Renfrew CC code upgrade	\$1,045,000	\$95,000	\$0	Construction elevator & code improvements	\$950,000
3	False Creek CC expansion	\$403,750	\$403,750	\$0		\$0
4	Coal Harbour CC set-up	\$71,250	\$71,250	\$0		\$0
5	Various major maintenance	\$247,000	\$200,000	\$47,000		\$0
	Subtotal	\$6,517,000	\$770,000	\$397,000		\$5,350,000
	Pools					
6	Renfrew Pool rebuild	\$950,000	\$76,000	\$0	Rebuild pool tank	\$874,000
7	Major Maintenance	\$617,500	\$325,000	\$150,000	Lord Byng Heat/Vent unit	\$142,500
8	Aquatic needs study	\$118,750	\$118,750	\$0		\$0
	Subtotal	\$1,686,250	\$519,750	\$150,000		\$1,016,500
	Rinks					
9	Major Maintenance/Upgrading	\$475,000	\$247,000	\$114,000	Kitsilano rink boards replacement	\$114,000
	Subtotal	\$475,000	\$247,000	\$114,000		\$114,000
	Facilities General					
10	Washrooms upgrades	\$415,000	\$172,500	\$142,500	Priorities: complete English Bay bathhouse project; Fishhouse, SP Pavilion & Lumbermen's Arch	\$100,000
11	Concession rebuilds (2)	\$902,500	\$47,500	\$190,000	General improvements based on 2001 food service plan	\$665,000
12	Fieldhouse Renovations	\$237,500	\$71,250	\$95,000	Continue priority upgrades	\$71,250
13	Van Dusen Heating Upgrade	\$71,250	\$0	\$71,250		\$0
14	Asbestos Abatement	\$380,000	\$143,000	\$123,500	Repay monies allocated from other capital accounts in year 2000. Small balance of funds for minor projects.	\$113,500
15	Computer Systems Upgrades	\$332,500	\$142,500	\$95,000	Photo ID: Project Implementation	\$95,000
16	Point Of Sale Upgrades	\$237,500	\$237,500	\$0		\$0
17	Facility Painting	\$451,250	\$166,250	\$142,500	Exterior repairs and painting (Douglas C.C., Kensington C.C., Lord Byng Pool, Kitsilano Ice Rink)	\$142,500
18	Roof Replacements	\$925,000	\$415,000	\$285,000	Projects at Park Board Administration, Hastings, Kerrisdale, Kensington, Trout Lake CCs & VanDusen Gardens	\$225,000
19	General Facility Improvements	\$415,000	\$140,000	\$137,500	Miscellaneous staff, feasibility studies & contingency	\$137,500
	Subtotal	\$4,367,500	\$1,535,500	\$1,282,250		\$1,549,750
	PARKS Total	\$16,829,250	\$7,858,416	\$5,638,167		\$3,332,667
	Land Acquisition					
20	Purchase Land for new parks	\$3,325,000	\$1,045,000	\$1,140,000	Add to previously identified land assemblies as opportunities arise	\$1,140,000
	Subtotal	\$3,325,000	\$1,045,000	\$1,140,000		\$1,140,000
	Parks General					
21	Skateboard Facilities	\$223,250	\$223,250	\$0		\$0
22	Asphalt/Drainage	\$950,000	\$570,000	\$380,000		\$0
23	Beaches/shoreline	\$190,000	\$76,000	\$57,000	Beach erosion control projects	\$57,000
24	Playing fields	\$1,235,000	\$475,000	\$380,000	Artificial turf at Eric Hamber	\$380,000
25	Irrigation	\$142,500	\$47,500	\$47,500	Jericho - rebuild system on two fields	\$47,500
26	Park Planning	\$171,000	\$57,000	\$57,000	Address strategic plan and land acquisition plan objectives	\$57,000
27	New Park Development	\$304,000	\$114,000	\$95,000	Teaswamp extension	\$95,000
28	Neighbourhood Park Improvement	\$1,211,250	\$545,000	\$350,000	Continuation of park development: Heather, Grimmer, Victoria & Solcan	\$316,250
29	Playgrounds	\$427,500	\$165,000	\$131,250	Clark, 5th & Carolina, Kerrisdale Centennial & Braemar	\$131,250
30	Sports Courts (2-3)	\$190,000	\$120,000	\$0	Court conversion as per priority list	\$70,000
31	Tennis Courts	\$237,500	\$152,000	\$85,500		\$0
32	Neighbourhood Matching Fund	\$142,500	\$47,500	\$47,500	Funding for community initiated projects - as submitted	\$47,500
	Subtotal	\$5,424,500	\$2,592,250	\$1,630,750		\$1,201,500
	Street Trees					
33	Street Tree Management Plan	\$950,000	\$316,666	\$316,667	Program continuation : up to 1,250 trees toward long range stocking plan	\$316,667
	Subtotal	\$950,000	\$316,666	\$316,667		\$316,667

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	Major Parks/Stanley					
34	Seawall Repair/Upgrading	\$760,000	\$285,000	\$237,500	Seawall improvements	\$237,500
35	Prospect Pt. Cliff Scaling	\$171,000	\$57,000	\$57,000	Continue annual program	\$57,000
36	Electrical Service Extension	\$190,000	\$190,000	\$0		\$0
37	Forest Regeneration Plan	\$285,000	\$95,000	\$95,000	Continuation of Long Range Plan	\$95,000
38	Service Yard Upgrades	\$190,000	\$190,000	\$0		\$0
	Subtotal	\$1,596,000	\$817,000	\$389,500		\$389,500
	Major Parks/Queen Elizabeth					
39	Queen Elizabeth Plan	\$475,000	\$95,000	\$95,000	Landscaping and park improvement as per Vision Plan	\$285,000
40	Bloedel Major Maintenance.	\$71,250	\$0	\$71,250		\$0
	Subtotal	\$546,250	\$95,000	\$166,250		\$285,000
	Major Parks/Hastings					
41	Hastings Park restoration	\$4,750,000	\$2,755,000	\$1,995,000		\$0
42	New Brighton Park redesign	\$237,500	\$237,500	\$0		\$0
	Subtotal	\$4,987,500	\$2,992,500	\$1,995,000		\$0