

Programs & Projects	Funding Source	Allocation \$,000	3 Yr Total \$,000	2003	2004	2005
<b>FACILITIES</b>						
<b>COMMUNITY CENTRES</b>						
Sunset CC Rebuild Contingent on Infrastructure funding @ \$4 M.	\$20M Fund	3000	3000		3000	
Mt. Pleasant CC Completion	CP 03-05 SEFC	1150 2000	3150		3150	0
<b>CENTRES MAJOR MAINTENANCE</b>	CP 03-05	500	500		150	150
West End: Renovations for new multipurpose space				80		
West End: Atrium Glazing				60		
Dunbar drytron and/or centre emergency repair				60		
<b>Community Centres Subtotal:</b>		<b>\$6,650</b>	<b>\$6,650</b>	<b>\$200</b>	<b>\$6,300</b>	<b>\$150</b>
<b>POOLS</b>						
Killarney Pool Replacement	CP 03-05	8900	8900	500	8400	0
<b>POOLS MAJOR MAINTENANCE</b>	CP 03-05	350	350		85	75
Kitsilano: Repair tank and perimeter coating				125		
Templeton chemical storage; other emergency pool repairs				65		
<b>Pools Subtotal:</b>		<b>\$9,250</b>	<b>\$9,250</b>	<b>\$690</b>	<b>\$8,485</b>	<b>\$75</b>
<b>RINKS</b>						
<b>RINKS MAJOR MAINTENANCE</b>	CP 03-05	400	400		90	75
-Rink regulations compliance plan implementation				180		
-West End: Perimeter boards repair				55		
<b>Rinks Subtotal:</b>		<b>\$400</b>	<b>\$400</b>	<b>\$235</b>	<b>\$90</b>	<b>\$75</b>

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<b>FACILITIES GENERAL:</b>						
Malkin Bowl: install permanent washrooms... ...stage reno funded by Partner @ \$2.0M	CP 03-05 Partner \$	300	300			300
VanDusen Garden Buildings: to 1st phase 2001 Concept Plan... ...Partner fundraising	CP 03-05 Partner \$	250	250	250		
<b>OTHER UPGRADE PROJECTS:</b>	CP 03-05	300	300		100	100
-Connaught Fieldhouse: Install fire suppression (cost-share 50:50 with Merelomas)				30		
-Emergency maintenance and repairs when and where required.				70		
Facility Development projects: misc upgrading, needs & feasibility studies, digital conversion of records	CP 03-05	400	400	100	100	200
Update rec registration systems for on-line program enrollment	CP 03-05	300	300	300		
<b>PAINTING:</b>	CP 03-05	425	425		150	125
Interior and/or exterior painting of Douglas, Hastings and Kensington Community Centres				150		
<b>ROOF REPLACEMENTS:</b>	CP 03-05	900	900		300	275
Full or partial replacement/repair to Administration Building (District Office); Hastings Auditorium; Killarney Rink Change Rooms & Lobby; VanDusen Gift Shop				325		
<b>FLOORING REPLACEMENTS:</b>	CP 03-05	200	200		50	50
West End, Dunbar Fitness, Renfrew				100		
<b>ASBESTOS ABATEMENT:</b>	CP 03-05	350	350		100	100
-Aberthau House; Bloedel Conservatory; Brockton Oval Fieldhouse; Renfrew CC (coordinate with seismic upgrade)				150		
<b>Facilities General Subtotal:</b>		<b>\$3,425</b>	<b>\$3,425</b>	<b>\$1,475</b>	<b>\$800</b>	<b>\$1,150</b>
<b>ALL FACILITIES TOTAL:</b>						
		<b>\$19,725</b>	<b>\$19,725</b>	<b>\$2,600</b>	<b>\$15,675</b>	<b>\$1,450</b>

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<b>PARKS</b>						
<b>NEW PARK ACQUISITION &amp; DEVELOPMENT:</b>						
Land Acquisition	DCL	1800	1800	600	600	600
New Park design and development	CP 03-05	100	300		100	200
	DCL	200				
Planning and Research	CP 03-05	150	150	50	50	50
<b>New Parks Subtotal:</b>		<b>\$2,250</b>	<b>\$2,250</b>	<b>\$650</b>	<b>\$750</b>	<b>\$850</b>
<b>STREET TREES STOCKING:</b>						
Continue Board & Council approved long term plan.	CP 03-05	900	900	300	300	300
<b>Street Trees Subtotal:</b>		<b>\$900</b>	<b>\$900</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>GENERAL PARK IMPROVEMENTS:</b>						
Playing Fields: Grass fields upgrading projects at Sunrise, Kensington & Charleson Parks	CP 03-05	1200	1200	400	400	400
Playing Fields: Development of two new synthetic turf fields	DCL	2900	2900		2900	
<b>PLAYGROUND REBUILDS:</b>	CP 03-05	400	400		150	150
Portside, Kerrisdale, Delamont, Beaconsfield, Tea Swamp, Pandora, Kensington, Cedar Cottage				100	x	
Charleson, Cariboo, Slocan, Killarney, Trafalgar						x
Sport & tennis court upgrades: Stanley Park	CP 03-05	300	300	300		

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PARK ENHANCEMENT PROJECTS:	CP 03-05	1700	1700		550	500
Victory Square				<b>250</b>		
Strathcona Phase 2				<b>200</b>		
Various park improvement projects				<b>200</b>		
China Creek South					x	
Kingcrest					x	
Pandora					x	
Everett Crowley (masterplan update)					x	
Slocan Phase 2						x
Irrigation: life-cycle replacements	CP 03-05	150	150	<b>50</b>	50	50
Neighbourhood Matching Fund:	CP 03-05	150	150	<b>50</b>	50	50
Asphalt surfaces repaving: Park & Lagoon Drives	CP 03-05	1000	1000	<b>450</b>	300	250
Jericho Marginal Wharf & Pier: Repair work	CP 03-05	100	100	<b>100</b>		
Shoreline/cliffs erosion control	CP 03-05	200	200	<b>80</b>	60	60
Stabilize shoreline at critical erosion points.	CP 03-05	150	150	<b>50</b>	50	50
Cathedral Square: replace pool membrane	CP 03-05	50	50	<b>50</b>		
<b>General Parks Subtotal:</b>		<b>\$8,300</b>	<b>\$8,300</b>	<b>\$2,280</b>	<b>\$4,510</b>	<b>\$1,510</b>

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<b>MAJOR PARKS</b>						
<b>HASTINGS PARK:</b>						
Hastings Park: Continue restoration program	DCL	3600	4950		2000	2950
	HEI Lease	1350				
Hastings Subtotal		4950	4950	0	2000	2950
<b>QUEEN ELIZABETH PARK:</b>						
Queen Elizabeth Park: rebuild of reservoir deck plaza.	Waterworks Capital CP 03-05	2000	2900	2900		
		900				
Park landscape restoration: Agreement with GVRD	CP 03-05	500	500	500		
QE Subtotal		3400	3400	3400	0	0
<b>STANLEY PARK:</b>						
Seawall repair & stabilization	Bayshore In-lieu	2000	2000	750	750	500
SEWER & WATER SYSTEM UPGRADES Install water supply backflow prevention system. Upgrade four sewage lift stations . Rebuild and separate sanitary and storm sewer lines at Malkin Bowl and Pavilion.	CP 03-05	325	325	300	25	
Forest regeneration plan	CP 03-05	250	250	100	75	75
StanleySubtotal		2575	2575	1150	850	575
<b>Major Parks Subtotal:</b>		<b>\$10,925</b>	<b>\$10,925</b>	<b>\$4,550</b>	<b>\$2,850</b>	<b>\$3,525</b>
<b>ALL PARKS TOTAL:</b>		<b>\$22,375</b>	<b>\$22,375</b>	<b>\$7,780</b>	<b>\$8,410</b>	<b>\$6,185</b>
<b>FACILITIES AND PARKS:</b>		<b>\$42,100</b>	<b>\$42,100</b>	<b>\$10,380</b>	<b>\$24,085</b>	<b>\$7,635</b>
<b>OVERHEAD &amp; PROJECT MANAGEMENT COST</b>		<b>\$3,400</b>	<b>\$3,400</b>	<b>\$1,100</b>	<b>\$1,200</b>	<b>\$1,100</b>
<b>TOTAL FOR PLAN</b>		<b>\$45,500</b>	<b>\$45,500</b>	<b>\$11,480</b>	<b>\$25,285</b>	<b>\$8,735</b>