

Appendix 2

2003 Added Basic Budget

#	Project	Total Request	Request Queen E	Request Stanley	Request Van East	Request P&O	Request Corp Serv	Total Approved	Prorated Request for 2003	Approved for 2003
1	DAVID LAM PARK - EXTENSION TO EXISTING PARK	\$51,050		\$22,600		\$28,450		\$51,050	\$42,500	\$42,500
2	THORNTON PARK - COMPLETE PARK REDEVELOPMENT	\$5,750				\$5,750		\$5,750	\$3,400	\$3,400
3	HARBOUR GREEN PARK - NEW BUILDING, PARK AMENITIES	\$49,800		\$15,100		\$34,700		\$49,800	\$49,800	\$49,800
4	KERRISDALE C.C. - OFFICE EXPANSION & RENOVATION	\$3,400	\$1,100			\$2,300		\$3,400	\$3,400	\$3,400
5	STRATHCONA PARK REDEVELOPMENT	\$26,700			\$26,700			\$26,700	\$20,000	\$20,000
6	DOWNTOWN SOUTH PARK WATER FEATURE	\$10,700				\$10,700		\$10,700	\$10,700	\$6,000
7	PLAYGROUNDS - NEW & SUBSTANTIALLY UPGRADED	\$8,500				\$8,500		\$8,500	\$8,500	\$8,500
8	PARK SITE SERVICES - IRRIGATION, DRAINAGE	\$2,700				\$2,700		\$2,700	\$2,700	\$2,700
9	PARK SITE FURNISHINGS & AMENITIES	\$40,400				\$40,400		\$40,400	\$40,400	\$40,400
10	FACILITY PROJECTS	\$8,250				\$8,250		\$8,250	\$8,250	\$8,250
11	SMALL EQUIPMENT - NEW	\$24,900				\$24,900		\$24,900	\$24,900	\$24,900
12	STREET TREES	\$75,400				\$75,400		\$75,400	\$75,400	\$75,400
13	VANLINK PROJECT	\$14,400					\$14,400	\$14,400	\$14,400	\$14,400
	TOTAL	\$321,950	\$1,100	\$37,700	\$26,700	\$242,050	\$14,400	\$321,950	\$304,350	\$299,650
	<u>2002 Added Basic Annualization</u>									
	Grimmet Park Extension									\$ 1,700
	Harbour Green Park Phase 2									\$ 58,400
	Victory Square Lighting Project									\$ 7,500
	Teaswamp Park Improvements									\$ 3,100
	Downtown South Park									\$ 18,400
	Total 2003 Added Basic									\$ 388,750