

2004 Added Basic Summary

Appendix II

Capital Projects Added Basic

| # | Project | Total Request | Request Queen E | Request Stanley | Request Van East | Request P&O | Request Corp Serv |
|----|---|---------------|-----------------|-----------------|------------------|-------------|-------------------|
| 1 | Strathcona Park Redevelopment | \$28,440 | | \$800 | \$10,900 | \$16,740 | |
| 2 | George Wainbourne Park Development - Phase 1 (3A) | \$72,531 | | \$40,016 | | \$32,515 | |
| 3 | Park Site Furnishings & Amenities | \$41,750 | | | | \$41,750 | |
| 4 | Facility Projects | \$1,590 | | | | \$1,590 | |
| 5 | Park Site Services | \$5,850 | | | | \$5,850 | |
| 6 | Small Equipment | \$27,988 | | | | \$27,988 | |
| 7 | Street Trees | \$91,350 | | | | \$91,350 | |
| 8 | False Creek Community Centre - Expansion | \$20,350 | | \$10,900 | | \$9,450 | |
| 9 | West End C. C. - Main Floor Redevelopment | \$4,050 | | | | \$4,050 | |
| 10 | S Curve Reconstruction - Horticulture | \$78,229 | | \$78,229 | | | |
| 11 | Portal Park Extension (east of Thurlow) | \$11,927 | | \$11,927 | | | |
| 12 | David Lam Park Phase 2 - Garbage Collection | \$2,678 | | \$2,678 | | | |
| 13 | Increased annual maintenance fees for Recreation Software | \$20,000 | | | | | \$20,000 |

Operating Added Basic

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|----|---|-----------|-----------|--|----------|----------|----------|
| 14 | Decreased annual revenue for Bloedel Conservatory due to Reservoir Reconstruction | \$170,000 | \$170,000 | | | | |
| 15 | West Nile Virus Surveillance and Mosquito Control | \$82,000 | | | | \$82,000 | |
| 16 | Golf revenue relating to golf loan repayment inflated by 2.75% | \$80,100 | | | \$80,100 | | |
| 17 | Killarney Pool Closure due to renovations from September 2004 until December 2005 | (51,000) | | | (51,000) | | |
| 18 | MS Office and associated maintenance (software assurance) | \$21,400 | | | | | \$21,400 |

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|--------------|------------------|------------------|------------------|-----------------|------------------|-----------------|
| TOTAL | \$709,232 | \$170,000 | \$144,549 | \$40,000 | \$313,283 | \$41,400 |
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