

DIVISION	PROGRAM	PROJECTS	GROSS PROJECT COST	EXTERNAL FUNDING	NET PROJECT COST
TOTAL			\$87,665,000	\$7,075,000	\$80,590,000
P. Parks			\$19,185,000	\$25,000	\$19,160,000
Q. Land Acquisition and development			\$6,000,000	\$0	\$6,000,000
R. Facilities			\$20,180,000	\$4,550,000	\$15,630,000
S. Street Trees			\$1,000,000	\$0	\$1,000,000
T. Olympic Legacy Facilities			\$36,300,000	\$2,500,000	\$33,800,000
Overhead & Project Management			\$5,000,000	\$0	\$5,000,000
P. Parks	P-01 Neighbourhood Park Renewal	a) Projects @ Nelson, Oak & 37th Park, Oppenheimer, Sunset, Tecumseh, Victoria	\$3,500,000		\$3,500,000
		b) Mount Pleasant Park: options in development (range from \$1M to \$4M)	\$4,000,000		\$4,000,000
	P-02 Playgrounds	a) Replacements, upgrades, new	\$700,000		\$700,000
	P-03 Playfields	a) Improvements, rebuilds, repairs, deep-tining	\$1,800,000		\$1,800,000
		b) Synthetic turf: one additional field	\$1,500,000		\$1,500,000
	P-04 Sport Courts / Active Uses	a) Sports Courts: repair / rebuild	\$700,000		\$700,000
		b) Youth Park (BMX / Skateboard): create new facilities at priority locations	\$375,000	\$25,000	\$350,000
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$500,000		\$500,000
		b) Various improvement & unforeseen projects	\$500,000		\$500,000
	P-06 Waterfront	a) Foreshore Erosion Control	\$350,000		\$350,000
		b) Jericho Park Marginal Wharf: rebuild or demolish	\$1,000,000		\$1,000,000
		c) Seawall reconstruction & upgrades: wooden ramp east of Prospect Point; English Bay to Second Beach & Third Beach to Siwash Rock; undermining Sunset Beach to Prospect Point.	\$980,000		\$980,000
	P-07 Conservation / Restoration	a) Stanley Park Forest Regeneration	\$400,000		\$400,000
		b) Everett Crowley Park	\$300,000		\$300,000
	P-08 Park Infrastructure	a) Park Structures	\$550,000		\$550,000
		b) Stanley Park: Utility upgrades	\$980,000		\$980,000
		c) Stanley Park: Cliff stabilization / annual scaling	\$250,000		\$250,000
		d) Stanley Park: Brockton Point Lighthouse, structural repairs	\$250,000		\$250,000
	P-09 N'hood Matching Fund / Park Partners	a) Neighbourhood Matching Fund / Park Partners Program	\$200,000		\$200,000
	P-10 Park Planning and Research	a) Park Design Studies	\$150,000		\$150,000
		b) Planning & Feasibility Studies	\$200,000		\$200,000

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Q. Land Acquisition and development	Q-01 Land Acquisition	a) Acquire land for parks, guided by acquisition strategy	\$5,000,000		\$5,000,000
	Q-02 New Park Development	a) Development of newly acquired park	\$1,000,000		\$1,000,000
R. Facilities	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II: seismic and change rooms upgrade	\$2,500,000		\$2,500,000
		b) VanDusen Garden - Building Renewal - Phase 1: expand/open up the entrance/reception, add new education space, and improve visitor services.	\$6,750,000	\$3,750,000	\$3,000,000
	R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements	\$500,000		\$500,000
		b) Bloedel Conservatory: acrylic panels in the geodysic dome need to be replaced	\$1,000,000		\$1,000,000
		c) Stanley Park: Malkin Bowl rebuild	\$250,000		\$250,000
		d) Stanley Park: Interpretative Centre	\$600,000	\$300,000	\$300,000
		e) Concessions: Renos/upgrades	\$1,000,000	\$500,000	\$500,000
		f) Fieldhouses & Washrooms: Renos/upgrades	\$450,000		\$450,000
		g) Marinas: Renos/upgrades	\$600,000		\$600,000
		h) Facilities: other reno/upgrade projects	\$450,000		\$450,000
	R-03 Major Maintenance	a) Roof replacements	\$900,000		\$900,000
		b) Painting (interior and exterior)	\$600,000		\$600,000
		c) Floor replacements	\$300,000		\$300,000
		d) Abatement programs: asbestos, lead paint, mold	\$450,000		\$450,000
		e) Community Centres: other major maintenance	\$500,000		\$500,000
		f) Pools: other major maintenance	\$750,000		\$750,000
		g) Rinks: other major maintenance	\$500,000		\$500,000
R-04 Conservation / Energy	a) Energy Conservation Initiatives	\$400,000		\$400,000	
	b) Water Conservation Initiatives	\$650,000		\$650,000	
R-05 Technical Upgrades	a) Computer Systems upgrades: Internet registrations, GIS, SAP, new hardware and software	\$730,000		\$730,000	
	b) Telephone System Upgrade	\$300,000		\$300,000	
S. Street Trees	S.01 Street tree planting	a) Continue long range stocking plan	\$1,000,000		\$1,000,000
T. Olympic Legacies	T-01 Practice Ice Rinks	a) Practice rink at Killarney or Trout Lake	\$9,000,000	\$2,500,000	\$6,500,000
	T-02 Curling Venue & Legacy Components	a) Upgrades & modications required at Hillcrest & Nat Bailey Stadium Parks	\$1,800,000		\$1,800,000
	T-03 Aquatic Renewal	a) Percy Norman Pool: replace with city-wide aquatic centre at Hillcrest/Nat Bailey Stadium Parks	\$19,500,000		\$19,500,000
	T-04 Stanley & QE Parks	a) Park Road Resurfacing	\$6,000,000		\$6,000,000
Overhead & Project Management			\$5,000,000		\$5,000,000