

DIVISION	PROGRAM	PROJECTS	2006 FUNDING SOURCES						
			A 2006 - 2008 Capital Plan Allocation	a External Funding Commitment	a Pay-in-lieu, CACs, etc	b City-Wide DCLs	c Capital Plan Borrowing Authority	B 2006 Advance Approval	C 2006 (includes Advance)
TOTAL		TOTAL	\$79,545,000	\$0	\$1,600,000	\$4,650,000	\$8,900,000	\$5,730,000	\$15,150,000
P. Parks		Parks	\$16,245,000	\$0	\$1,600,000	\$1,400,000	\$1,825,000	\$1,630,000	\$4,825,000
Q. Land Acquisition and development		Land Acquisition and development	\$6,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
R. Facilities		Facilities	\$12,650,000	\$0	\$0	\$0	\$2,075,000	\$600,000	\$2,075,000
S. Street Trees		Street Trees	\$750,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities	\$39,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$3,500,000
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$0	\$0	\$250,000	\$1,250,000	\$0	\$1,500,000
P. Parks	P-01 Neighbourhood Park Renewal	a) Park renewal projects: Nelson, Oak & 37th, Victoria	\$4,170,000	\$0	\$200,000	\$1,000,000	\$425,000	\$155,000	\$1,625,000
		b) Mount Pleasant Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		c) Hillcrest Park: accommodate new buildings	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$700,000	\$0	\$0	\$150,000	\$100,000	\$100,000	\$250,000
	P-03 Playfields	a) Playfields: rebuilds, repairs, deep-tining	\$1,300,000	\$0	\$0	\$0	\$450,000	\$0	\$450,000
		b) Synthetic turf: one additional field	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	P-04 Sport Courts / Active Uses	a) Sports Courts: repair / rebuild	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
		b) Youth Park (BMX / Skateboard)	\$375,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000
	P-05 Park Improvements / Upgrades	a) Upgrade ped/bike path by Lost Lagoon	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		b) Various improvement & unforeseen projects	\$400,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	P-06 Waterfront	a) Foreshore Erosion Control	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
		b) Jericho Park Marginal Wharf: rebuild or demolish	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
		c) Seawall reconstruction & upgrades	\$750,000	\$0	\$500,000	\$0	\$0	\$500,000	\$500,000
	P-07 Conservation / Restoration	a) Stanley Park Forest Regeneration	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
		b) Everett Crowley Park	\$300,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	P-08 Park Infrastructure	a) Park Structures	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
		b) Stanley Park: Utility upgrades	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
		c) Stanley Park: Cliff stabilization / annual scaling	\$200,000	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
		d) Stanley Park: Brockton Point repairs	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
		e) Stanley & QE Parks: Road Resurfacing	\$800,000	\$0	\$400,000	\$0	\$0	\$250,000	\$400,000
	P-09 NMF / PPartners	a) Neighbourhood Matching Fund & Park Partners	\$200,000	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000
	P-10 Park Planning and Research	a) Park Design Studies	\$150,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
		b) Planning & Feasibility Studies	\$150,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Q. Land Acquisition and development	Q-01 Land Acquisition	a) Acquire land for parks	\$5,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
	Q-02 New Park Dev.	a) Development of newly acquired park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
R. Facilities	R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0
		b) VanDusen Garden - Building Renewal - Phase 1	\$6,550,000	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000
		a) Nat Bailey Stadium: roof & other improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	R-02 Improve/ Renos	a) Concessions: Renos/upgrades	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
		c) Fieldhouses & Washrooms: Renos/upgrades	\$250,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
		d) Facilities: other reno/upgrade projects	\$400,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	R-03 Major Maintenance	a) Roof replacements	\$900,000	\$0	\$0	\$0	\$300,000	\$0	\$300,000
		b) Painting (interior and exterior)	\$350,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
		c) Floor replacements	\$200,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
		d) Abatement programs: asbestos, lead paint, mold	\$350,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
		e) Community Centres: other major maintenance	\$400,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
		f) Pools: other major maintenance	\$250,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
		g) Rinks: other major maintenance	\$200,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000
	R-04 Conservation	a) Water Conservation Initiatives	\$300,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	R-05 Technical Upgrades	a) Computer Systems upgrades	\$350,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
S. Street Trees	S.01 Street tree planting	a) Continue long range stocking plan	\$750,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
T. Community Legacy Facs	T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$20,000,000	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000
	T-03 Aquatic Centre	a) Percy Norman Pool replacement	\$19,500,000	\$0	\$0	\$0	\$1,900,000	\$1,900,000	\$1,900,000
Overhead & Project Management		Overhead & Project Management	\$4,400,000	\$0	\$0	\$250,000	\$1,250,000	\$0	\$1,500,000