

			<i>2007 Capital Budget</i>					
			TOTAL	FUNDING SOURCES				
DIVISION	PROGRAM	PROJECTS	A New Total	B External Funding	C Pay-in-lieu, CACs, etc	D Capital Financing Fund & Other City Funds	E City-Wide DCLs	F Capital Plan
TOTAL		TOTAL	\$64,629,800	\$6,894,800	\$400,000	\$14,960,000	\$4,500,000	\$37,875,000
P. Parks		Parks	\$7,420,000	\$1,200,000	\$400,000	\$0	\$4,250,000	\$1,570,000
Q. Land Acquisition and development		Land Acquisition and development	\$0	\$0	\$0	\$0	\$0	\$0
R. Facilities		Facilities	\$2,499,800	\$694,800	\$0	\$0	\$0	\$1,805,000
S. Street Trees		Street Trees	\$250,000	\$0	\$0	\$0	\$0	\$250,000
T. Community Legacy Facilities		Community Legacy Facilities	\$52,960,000	\$5,000,000	\$0	\$14,960,000	\$0	\$33,000,000
Overhead & Project Management		Overhead & Project Management	\$1,500,000	\$0	\$0	\$0	\$250,000	\$1,250,000
P. Parks								
P-01 Neighbourhood Park Renewal	a) Park renewal projects: (Oppenheimer, Sunset, Tecumseh Parks)		\$2,370,000	\$0	\$0	\$0	\$2,100,000	\$270,000
		b) Mount Pleasant Park	\$100,000	\$0	\$0	\$0	\$100,000	\$0
		c) Hillcrest Park: develop overflow parking area	\$300,000	\$0	\$0	\$0	\$0	\$300,000
		d) Air India Memorial Ceperley Park	\$800,000	\$800,000	\$0	\$0	\$0	\$0
	P-02 Playgrounds	a) Playgrounds: replacements, upgrades, new	\$250,000	\$0	\$0	\$0	\$250,000	\$0
		b) Playfields: rebuilds, repairs, deep-tining	\$400,000	\$0	\$0	\$0	\$150,000	\$250,000
	P-03 Playfields	a) Synthetic turf development	\$1,900,000	\$400,000	\$0	\$0	\$1,500,000	\$0
		b) Youth Park (BMX / Skateboard)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	P-04 Sport Courts/Active Uses	a) Upgrade ped/bike path by Lost Lagoon	\$0	\$0	\$0	\$0	\$0	\$0
		b) Various improvement & unforeseen projects	\$150,000	\$0	\$0	\$0	\$0	\$150,000
P-06 Waterfront	a) Foreshore Erosion Control	\$0	\$0	\$0	\$0	\$0	\$0	
	b) Jericho Park Marginal Wharf: rebuild or demolish	\$0	\$0	\$0	\$0	\$0	\$0	
	c) Seawall reconstruction & upgrades	\$0	\$0	\$0	\$0	\$0	\$0	
P-07 Conservation/ Restoration	a) Stanley Park Forest Regeneration	\$0	\$0	\$0	\$0	\$0	\$0	
	b) Everett Crowley Park	\$100,000	\$0	\$0	\$0	\$100,000	\$0	
P-08 Park Infrastructure	a) Park Structures	\$0	\$0	\$0	\$0	\$0	\$0	
	b) Stanley Park: Utility upgrades	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
	c) Stanley Park: Cliff stabilization / annual scaling	\$0	\$0	\$0	\$0	\$0	\$0	
	d) Stanley Park: Brockton Point repairs	\$0	\$0	\$0	\$0	\$0	\$0	
	e) Stanley & QE Parks: Road Resurfacing	\$400,000	\$0	\$400,000	\$0	\$0	\$0	
P-09 NMF/PPartners	a) Neighbourhood Matching Fund & Park Partners	\$50,000	\$0	\$0	\$0	\$0	\$50,000	
P-10 Park Planning and Research	a) Park Design Studies	\$50,000	\$0	\$0	\$0	\$50,000	\$0	
	b) Planning & Feasibility Studies	\$50,000	\$0	\$0	\$0	\$0	\$50,000	
Q. Land Acquisition and development								
Q-01 Land Acquisition	a) Acquire land for parks	\$0	\$0	\$0	\$0	\$0	\$0	
Q-02 New Park Dev.	a) Development of newly acquired park	\$0	\$0	\$0	\$0	\$0	\$0	
R. Facilities								
R-01 Major Renewal / Replacement	a) Renfrew Community Centre & Pool - Phase II	\$0	\$0	\$0	\$0	\$0	\$0	
	b) VanDusen Garden - Building Renewal - Phase 1	\$0	\$0	\$0	\$0	\$0	\$0	
R-02 Improvements / Renovations	a) Nat Bailey Stadium: roof & other improvements	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
	e) Concessions: Renos/upgrades	\$0	\$0	\$0	\$0	\$0	\$0	
	f) Fieldhouses & Washrooms: Renos/upgrades	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
	h) Facilities: other reno/upgrade projects	\$694,800	\$694,800	\$0	\$0	\$0	\$0	
R-03 Major Maintenance	a) Roof replacements	\$300,000	\$0	\$0	\$0	\$0	\$300,000	
	b) Painting (interior and exterior)	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
	c) Floor replacements	\$50,000	\$0	\$0	\$0	\$0	\$50,000	
	d) Abatement programs: asbestos, lead paint, mold	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
	e) Community Centres: other major maintenance	\$150,000	\$0	\$0	\$0	\$0	\$150,000	
	f) Pools: other major maintenance	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
	g) Rinks: other major maintenance	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
R-04 Conservation/ Energy	a) Water Conservation Initiatives	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
R-05 Technical Upgrades	a) Computer Systems upgrades	\$80,000	\$0	\$0	\$0	\$0	\$80,000	
S. Street Trees								
S.01 Street tree planting	a) Continue long range stocking plan	\$250,000	\$0	\$0	\$0	\$0	\$250,000	
T. Community Legacy Facilities								
T-01 Ice Rinks	a) Practice rinks at Killarney and Trout Lake	\$24,900,000	\$5,000,000	\$0	\$4,500,000	\$0	\$15,400,000	
T-03 Aquatic Centre	a) Percy Norman Pool replacement	\$28,060,000	\$0	\$0	\$10,460,000	\$0	\$17,600,000	
Overhead & Project Management		Overhead & Project Management	\$1,500,000	\$0	\$0	\$0	\$250,000	\$1,250,000