

Appendix A – New Capital Project Funding Request by Service Category/Program/Project (in 000's)

Service Category Program / Project	New Funding Requests	Capital From Revenue	Debenture	Special Purpose Reserve	DCL City Wide
Bloedel Conservatory Roof Panels Replacement	\$950	\$	\$950	\$	\$
Capital Maintenance of Existing Recreation Facilities	900		900		
Community Recreation Facilities	1,000	1,000			
Park Board Project Management and Overhead – recreation	467	467			
Replacement and/or upgrading of existing childcare facilities	1,500		1,500		
Replacement of Community Hall building at Kensington Community Centre	1,500		1,500		
PNE Auditorium Building Envelope	300		300		
Total Community Facilities	\$6,617	\$1,467	\$5,150		
Access to Nature - program supporting tree planting on private	30	30			
Activity Features in Parks	90				90
Capital Maintenance of Existing Public Art	30	30			
Capital Maintenance of Existing Natural Features	60		60		
Capital Maintenance of Existing Park Buildings	400		400		
Minor Upgrades to existing natural features in parks	60			60	
New Street Trees	367	367			
New building in Parks	50				50
New Community Projects in Parks	45		45		
New or Enhancements to Infrastructure in Parks	45		45		
Park Board Project Management and Overhead – Parks	1,087	816			271
Park Renewals - Major Projects	350				350
Planning and Research: Seawall	50	50			
Replacement of Existing Street Trees	583	583			
Replacement of Existing Activity Features	1,097		1,097		
Replacement or major upgrade of existing natural features in park	100				100
Replacement or major upgrade of existing park infrastructure	700		700		
Improvements and upgrades to parks sports field facilities	3,000	3,000			
Total Parks and Open Spaces	8,144	4,876	2,347	60	861
Total of Parks and Recreation	\$14,761	\$6,343	\$7,497	\$60	\$861