

**City of Vancouver  
2003 - 2005 Capital Plan  
Funding Allocation**

Ref #	Department	Request			Recommended			Comments
		Funding Request \$000's	DCL / CAC Funding \$000's	Other Funding \$000's	03-05 Plan Recommended Final	DCL / CAC Funding \$000's	Other Funding \$000's	
<b>SUMMARY</b>								
	Engineering							
A	Streets	137,515	2,000	35,205	59,235	2,000	35,205	96,440
B	Communications	3,625	0	0	2,000	0	0	2,000
C	Street Lighting	5,531	0	686	5,000	0	686	5,686
D	Sewers	60,435	0	600	58,000	0	600	58,600
E	Yards	5,808	0	5,514	1,915	0	9,407	11,322
	Total Engineering	\$212,914	\$2,000	\$42,005	\$126,150	\$2,000	\$45,898	\$174,048
I	Library	13,870	0	0	5,050	0	0	5,050
J	Fire	7,187	0	0	300	0	0	300
K	Police	19,800	0	450	9,500	0	450	9,950
L, N, O	Community Services	43,625	7,230	218,950	9,000	3,800	2,500	15,300
Q, R	Parks	51,405	6,500	9,350	25,950	6,200	3,350	35,500
U	Other	38,083	0	14,110	11,775	0	0	11,775
W	Civic Property Management Supplementary Capital Debeniture Costs	28,755	0	55	7,250	0	655	7,905
	<b>Total - Capital Plan Funding Limit</b>	<b>\$420,639</b>	<b>\$15,730</b>	<b>\$284,920</b>	<b>\$200,000</b>	<b>\$12,000</b>	<b>\$52,853</b>	<b>\$264,853</b>
F	Waterworks	43,400	0	2,900	43,940	0	2,900	46,840
	<b>Total, Including Waterworks</b>	<b>\$464,039</b>	<b>\$15,730</b>	<b>\$287,820</b>	<b>\$243,940</b>	<b>\$12,000</b>	<b>\$55,753</b>	<b>\$311,693</b>

eligible for \$5.3 million in City-wide DCLs  
eligible for \$6.5 million in City-wide DCLs

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<b>Major Funding Initiatives</b>								
A6a	Burrard Bridge Traffic/Bicycle-Pedestrian Upgrade Burrard Bridge (Railings, Stairs & Lightpoles) Burrard Bridge Seismic Upgrading Total	5,000		7,000	5,000		7,000	12,000
A1c		2,500			2,500			2,500
A1d		4,250			0	0		0
		11,750	0	7,000	7,500	0	7,000	14,500
<b>#1 Kingsway</b>								
Q1b	Park Board Community Centre Library Branch Daycare Green Building Pilot Program Housing Component (73,000 sq ft) Total	1,500		2,000	1,150		2,000	3,150
I2		5,900		900	4,850			4,850
W1a		400			1,050	1,300		2,350
		9,800	0	2,900	7,225	1,300	10,230	20,755
<b>Council Consideration</b>								
A6b	Granville Bridge Safety Improvements	10,000						
I2	Inner City Street Car System	65,000						
N3a	Downtown Eastside Branch Library	7,470						
N3b	Little Mountain Neighbourhood House Replacement	1,000						
O2	Coal Harbour Arts Complex	10,000		49,000				
O3	Gastown Heritage Building Upgrade Program Gastown / Chinatown Building Façade Upgrade Program	10,500 1,500						
Q1a	Sunset Community Centre	5,000		2,000				
R5a	Queen Elizabeth Park - Reservoir Restoration	5,000						
		<b>115,470</b>						

Assuming that:  
- 53,000 sq ft of housing will be allowed on the site.  
- \$2.0 million in funding from SEFC is available  
- No DCLs on Civic Facilities  
Community Centre funding is as follows  
- existing funding for Mt Pleasant  
- existing funding for land acquisition  
Other funding available  
Other 2003-05 Capital Plan requests  
Total funding  
Estimated CC cost  
some funding available in O/H account

\$4,750,000  
\$1,000,000  
\$5,750,000  
\$450,000  
\$9,350,000  
\$10,168,000

Council Consideration  
Council Consideration  
Potential Partnership opportunities  
Funding not likely necessary in this Capital Plan  
Council Consideration  
Funding for property purchase in place.  
Council Consideration  
Council Consideration  
Council Consideration  
Council Consideration  
Council Consideration

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	<b>PUBLIC WORKS</b>							
	<b><u>STREETS</u></b>							
A1	<b>Infrastructure</b>							
A1a	Arterial Reconstruction	11,400		8,100	10,500		8,100	18,600
A1b	Local Street Reconstruction	1,000			900			900
A1c	Major Maintenance of City Bridges Granville & Burrard Bridges - Joint Replacement Burrard Bridge	100 2,500 2,600		0	100 2,400 2,500	0 0 0	0 0 0	100 2,400 2,500
A1d	Total Major Maintenance of City Bridges							
A1e	Bridge Seismic Upgrading - Phase III Pavement Research	4,250 300			0 270	0 0	0 0	270
	<b>Total Infrastructure</b>	<b>19,550</b>	<b>0</b>	<b>8,100</b>	<b>14,170</b>	<b>0</b>	<b>8,100</b>	<b>22,270</b>
A2	<b>Pedestrians &amp; Bicycles</b>							
A2a	New Sidewalks	1,000		1,000	800		1,000	1,800
A2b	Sidewalk Reconstruction - LI	1,200		800	800		800	1,600
A2c	Sidewalk Reconstruction - Partial Blocks	3,100		325	2,600		325	2,925
A2d	Curb Ramp Program	1,800		250	1,500		250	1,750
A2e	Bicycle Network	4,000			2,800			2,800
A2f	Total Beautification/Street Trees	1,750		1,500	1,000		1,500	2,500
A2g	Pedestrian & Other Structures Other small projects	230 230		0	200 200	0 0	0 0	200 200
A2h	Total Pedestrian & Other Structures Greenways	2,400			2,200			2,200
	<b>Total Pedestrians &amp; Bicycles</b>	<b>15,480</b>	<b>0</b>	<b>3,875</b>	<b>11,900</b>	<b>0</b>	<b>3,875</b>	<b>15,775</b>

Council Consideration

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		Funding Request \$000's	DCL/CAC Funding \$000's	Other Funding \$000's	03-05 Plan Recommended Final	DCL/CAC Funding \$000's	Other Funding \$000's	
A3	Traffic Signal Program							
A3a	Signal Construction	3,700		0	2,800			2,800
A3b	Signal Modification	1,460		250	1,000		250	1,250
A3c	Replace Aging Signal Plant	2,330		500	1,700		500	2,200
	<b>Total Traffic Signal Program</b>	<b>7,490</b>	<b>0</b>	<b>750</b>	<b>5,500</b>	<b>0</b>	<b>750</b>	<b>6,250</b>
A4	Transit & Safety							
A4a	Transit/Safety Improvements	6,000		6,000	5,500		6,000	11,500
A4b	Arterial Local Improvements	600		100	600		100	700
A4c	Bus Shelters	0			0			
A4d	Bus Slabs & Landing Areas Bus stop pavement improvements Bus stop landing improvements Total Bus Slabs & Landing Areas	450 210 660		100 100	450 200 650		100 100	450 300 750
A4e	Property Fund	750			750			750
	<b>Total Transit &amp; Safety</b>	<b>8,010</b>	<b>0</b>	<b>6,200</b>	<b>7,500</b>	<b>0</b>	<b>6,200</b>	<b>13,700</b>

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Request

Recommended

Comments

Ref #	Department	Funding Request \$000's	DCL/CAC Funding \$000's	Other Funding \$000's	03 - 05 Total Plan \$000's
<b>A5</b>	<b>Local Area</b>				
A5a	Local Area Traffic Plans & Other	2,000			2,000
A5b	Higher Zoned Streets - Local Improvement	2,000		3,500	5,200
A5c	Residential Streets - Local Improvement	6,500		2,000	7,900
A5d	Higher Zone Lanes - Local Improvement	270		1,080	1,350
A5e	Residential Lanes - Local Improvement	2,700		2,700	4,900
A5f	Drainage & Utility Relocation Prior to Paving	675			575
A5g	Grade & Open Streets & Lanes	150			150
A5h	Minor Property Acquisition	390			370
	<b>Total Local Area</b>	<b>14,985</b>	<b>0</b>	<b>9,280</b>	<b>22,445</b>
<b>A6</b>	<b>Major Projects</b>				
A6a	Granville Bridge Safety Improvements	10,000			
A6b	Burrard Bridge Traffic/Bicycle/Pedestrian Upgrade	5,000		7,000	12,000
A6c	Inner City Street Car System	65,000			
	DCL Growth and System Expansion	2,000	2,000		4,000
	<b>Total Major Projects</b>	<b>82,000</b>	<b>2,000</b>	<b>7,000</b>	<b>16,000</b>
	<b>General Reduction</b>				
	<b>TOTAL STREETS</b>	<b>137,515</b>	<b>2,000</b>	<b>35,205</b>	<b>96,440</b>

Council Consideration

Council Consideration

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		Funding Request	DCL/CAC	Other	03-05 Plan	DCL/CAC	Other	
		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>COMMUNICATIONS</b>								
B1	Above Ground Cable Test Terminal	120			125		125	
B2	Underground Cable Replacement	600			600		600	
B3	Underground Cable Expansion	1,200			1,200		1,200	
B4	IT - Wireless Communications	0						
B4	Engineering Radio System Upgrade	1,630						
B5	Logging Recorder	75			75		75	
<b>TOTAL COMMUNICATIONS</b>		<b>3,625</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	
<b>STREET LIGHTING &amp; U/G</b>								
C1	Renovate and Upgrade Plant	5,394			4,880		4,880	
C2	New Local Improvements	137		686	120	686	806	
C3	Relocation Initiated by Utility Companies	0						
C4	Undergrounding of Overhead Utility Lines	0						
<b>TOTAL STREET LIGHTING &amp; U/G</b>		<b>5,531</b>	<b>0</b>	<b>686</b>	<b>5,000</b>	<b>686</b>	<b>5,686</b>	

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		Funding Request \$000's	DCL / CAC Funding \$000's	Other Funding \$000's	03-05 Plan Recommended Final	DCL / CAC Funding \$000's	Other Funding \$000's	
	<b>SEWERS</b>							
D1	System Replacement							
D1a	Main Sewer Reconstruction	51,990			50,735			50,735
D1b	Connection & Manhole Reconstruction	2,820			2,752			2,752
D1c	Local Repairs, Catch Basins & Spuis	770		600	751		600	1,351
D1d	Upgrading & Replacement of Pump Stations	1,210			1,181			1,181
	<b>Total System Replacement</b>	<b>56,790</b>	<b>0</b>	<b>600</b>	<b>55,419</b>	<b>0</b>	<b>600</b>	<b>56,019</b>
D2	System Management							
D2a	Television Inspection	650			634			634
D2b	Investigation for Design	325			317			317
	<b>Total System Management</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</b>
D3	System Expansion							
D3a	Pacific Place	500			0			
D3b	Open Drainage Courses	0			0			
D3b	Rezonings	500			0			
	<b>Total System Expansion</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D4	Pollution Abatement							
D4a	Liquid Waste Management Plan	0			0			
D4b	Sewer Separation on Private Property	1,670			1,630			1,630
D4c	Inflow/Infiltration	0			0			
	<b>Total Pollution Abatement</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>1,630</b>
	Anticipated Revenue Sharing	0			0			
	<b>TOTAL SEWERS</b>	<b>60,435</b>	<b>0</b>	<b>600</b>	<b>58,000</b>	<b>0</b>	<b>600</b>	<b>58,600</b>

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Ref #	Department	Request			Recommended			Comments
		Funding Request	DCL / CAC Funding	Other Funding	03-05 Plan Recommended	DCL / CAC Funding	Other Funding	
		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
E1	YARDS Relocate Cambie Yards Manitoba Yards Improvements Kent Avenue Yards Property Acquisition	0			1,915			
E1		2,765				850	2,765	
E2		3,043		5,514	0	8,557	8,557	Other funding from Water / Solid Waste alternative funding being pursued
<b>TOTAL YARDS</b>		<b>5,808</b>	<b>0</b>	<b>5,514</b>	<b>1,915</b>	<b>9,407</b>	<b>11,322</b>	



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<b><u>WATERWORKS</u></b>										
F1	Aging Infrastructure Replacement									
F1a	Distribution system	20,000				20,000			20,000	
F1b	Transmission system	0		1,900		0		1,900	1,900	
F1c	Services, PRV's & Hydrant Connections	8,200				8,200			8,200	
	<b>Total Aging Infrastructure Replacement</b>	<b>28,200</b>	<b>0</b>	<b>1,900</b>		<b>28,200</b>	<b>0</b>	<b>1,900</b>	<b>30,100</b>	
F2	<b>Increased Capacity &amp; Fire Protection Requirements</b>									
F2a	Storage & Transmission Optimization	1,200		500		1,200		500	1,700	
F2b	Miscellaneous fire upgrading	500		500		500		500	1,000	
F2c	Conservation Capital projects	300				300			300	
F2d	New meters & services	5,000				5,000			5,000	
F2e	Minor Improvements to the system	600				600			600	
	<b>Total Capacity &amp; Fire Protection Requirements</b>	<b>7,600</b>	<b>0</b>	<b>1,000</b>		<b>7,600</b>	<b>0</b>	<b>1,000</b>	<b>8,600</b>	
F3	<b>Emergency Planning</b>									
F3a	Salt water pumping & DFPS	3,900				3,900			3,900	
F3b	Emergency Supplies	0				0			0	
	<b>Total Emergency Planning</b>	<b>3,900</b>	<b>0</b>	<b>0</b>		<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	

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F4	Investigation, Monitoring & Control							
F4a	Telemetry System - New & Replacement	300	0	0	300			300
F4b	Engineering & Site Investigations	400	0	0	400			400
	<b>Total Investigation, Monitoring &amp; Control</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
F5	Water Quality							
F5a	Rechlorination Stations	2,500	0	0	2,500			2,500
F5b	Miscellaneous Water Quality Projects	500	0	0	500			500
	<b>Total Water Quality</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
	Debiture Discounts/Commissions				540			540
	<b>TOTAL WATERWORKS</b>	<b>43,400</b>	<b>0</b>	<b>2,900</b>	<b>43,940</b>	<b>0</b>	<b>2,900</b>	<b>46,840</b>
	<b>TOTAL ENGINEERING</b>	<b>256,314</b>	<b>2,000</b>	<b>44,905</b>	<b>170,090</b>	<b>2,000</b>	<b>48,798</b>	<b>220,888</b>

May need to add \$6.5 million from 2000 - 2002 Plan

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	<b>LIBRARY</b>							
12	Branch Libraries Mount Pleasant / Riley Park	5,900			4,850	0	0	4,850
	Downtown Eastside - Strathcona Carnegie	7,470						
	Branch Library Renovation/Upgrade	500			200			200
12	<b>Total Branch Libraries</b>	<b>13,870</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
	<b>TOTAL LIBRARY</b>	<b>13,870</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>

#1 Kingsway

Council Consideration

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	<b>PUBLIC SAFETY - FIRE &amp; RESCUE</b>							
J1	Training Facilities Chess Street Training Facility Total Training Facilities	2,550 2,550			0 0	0	0	0
J2	Firehalls							
J2a	Fire Hall Replacement Demolish & reconstruct Firehall #15 Total Fire Hall Replacement	4,637 4,637			300 300	0	0	300 300
J2d	Renovation of Administration Section	0						
	<b>Total Firehalls</b>	<b>4,637</b>			<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
	<b>TOTAL FIRE</b>	<b>7,187</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
	<b>PUBLIC SAFETY - POLICE SERVICES</b>							
K1	Police Campus Property Acquisition	8,700			0			
K2	Relocate Dog Squad Kennels - Property Acquisition	1,300		450	0		450	450
K3	Officer Training Facility	9,000			9,000			9,000
K4	Transition Funding	800			500			500
	<b>TOTAL POLICE</b>	<b>19,800</b>	<b>0</b>	<b>450</b>	<b>9,500</b>	<b>0</b>	<b>450</b>	<b>9,950</b>

Planning funding provided in this plan. Construction deferred until 2006-2008 Capital Plan

relocation considered as part of overall facilities plan  
Funding for K2 and K3 plus functional study for campus development

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		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>COMMUNITY SERVICES</b>									
L1	Affordable Housing Fund								
L1a	New Neighbourhoods	1,000	1,500	57,500	2,500	2,500	5,000		
L1b	Supportive Housing for Seniors	1,000	1,500	47,500					
L1c	Homeless / At Risk	1,000	2,000	37,000					
L1d	Secondary Suites	2,000		6,000					
L1	<b>Total Affordable Housing Fund</b>	<b>5,000</b>	<b>5,000</b>	<b>148,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>		
M1	Heritage Strategic Fund	3,000			0		0		
N1	<b>City-Owned Social &amp; Cultural Facilities</b>								
N1a	Childcare Facilities - General	2,750	2,230	2,175	600	1,300	600		eligible for \$1.3 million of City-wide DCLs
N1b	Childcare Facilities - #1 Kingsway				1,050		2,350		#1 Kingsway
N1b	Social Service and Cultural Facilities	1,125		4,025	1,100		1,100		
N1c	Cultural Re-investment Fund	3,000		9,000	0				
N1	<b>Total City-Owned Social &amp; Cultural Facilities</b>	<b>6,875</b>	<b>2,230</b>	<b>15,200</b>	<b>2,750</b>	<b>1,300</b>	<b>4,050</b>		
N2	Capital Grants	750	0	1,750	500	0	500		
N3	<b>Special Projects</b>								
N3a	Little Mountain Neighbourhood House Replacement	1,000			0				Funding for property purchase in place. Other funding deferred until plan in place
N3b	Coal Harbour Arts Complex	10,000		49,000	0				Council Consideration
N3	<b>Total Special Projects</b>	<b>10,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
N4	<b>Civic Public Art Program</b>	<b>1,000</b>			<b>750</b>		<b>750</b>		
O	<b>Emerging Neighbourhoods</b>								
O1	Downtown Eastside Revitalization Program	5,000		5,000	2,500		2,500		
O2	Gastown Heritage Building Upgrade Program	10,500							
O3	Gastown / Chinatown Building Façade Upgrade Program	1,500							
O	<b>Total Emerging Neighbourhoods</b>	<b>17,000</b>	<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>		
<b>TOTAL COMMUNITY SERVICES</b>		<b>43,625</b>	<b>7,230</b>	<b>218,950</b>	<b>9,000</b>	<b>3,800</b>	<b>15,300</b>		

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		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>PARKS &amp; RECREATION</b>								
	Debiture Costs	4,000	200	300	2,400	0	0	2,400
	Overhead Charges	4,000	200	300	2,400	0	0	2,400
	<u>Facilities</u>							
	<b>Community Centres</b>							
Q1	Sunset Community Centre	5,000	0	2,000	0			
Q1a	Mount Pleasant Community Centre	1,500	0	2,000	1,150	2,000		3,150
Q1b	Renfrew Park Community Centre	0						
Q1c	Community Centre Major Maintenance	500			500			500
	False Creek Community Centre	0						
	Coal Harbour Community Centre	0						
	<b>Total Community Centres</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>1,650</b>	<b>2,000</b>		<b>3,650</b>
	<b>Major Recreation Facilities - Pools</b>							
Q2	Kilmerney Pool Replacement	9,000			9,000			9,000
Q2a	Renfrew Pool	0						
Q2b	Sunset Pool	0			500			500
	Pool Upgrades	500						
	Aquatic Study & Preliminary Design	0						
	<b>Total Major Recreation Facilities - Pools</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
	<b>Major Recreation Facilities - Rinks</b>							
Q3	Rink Upgrades	400			400			400
Q3a		400			400			400
	<b>Total Major Recreation Facilities - Rinks</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
	<b>Facilities General</b>							
Q4	Making Bowl	300						3,500
Q4a	Park Concession Building - Zoo area	600						
Q4b	VanDusen Garden Buildings	1,800		1,800				
Q4c	Support/Service Building upgrades	800						
Q4d	Registration Information System	400						
Q4e	Painting	450						
Q4f	Roof Replacement & Repair	1,500						
Q4g	Flooring Replacement	250						
Q4h	Asbestos Abatement	500						
Q4f		6,600		1,800	3,500			3,500
	<b>Total Facilities General</b>	<b>6,600</b>	<b>0</b>	<b>1,800</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
	<b>Total Facilities</b>	<b>23,500</b>	<b>0</b>	<b>5,800</b>	<b>15,050</b>	<b>2,000</b>	<b>0</b>	<b>17,050</b>

scaled based on recommended funding.

Council Consideration  
#1 Kingsway Joint Complex

funding for Facilities - General group  
contribution for Van Dusen available

**City of Vancouver  
2003 - 2005 Capital Plan  
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Ref #	Department	Request			Recommended			Comments
		Funding Request	DCL/CAC Funding	Other Funding	03-05 Plan Recommended	DCL/CAC Funding	Other Funding	
		\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>Park Development</b>								
R1	Land Acquisition	2,350	2,300		0	2,200		
R1a	Land acquisition / Design	2,350	2,300	0	0	2,200	0	
	<b>Total Land Acquisition</b>							
R2	Street Trees	1,000	0		1,000	0		
R2a	Street Trees	1,000	0		1,000	0		
	<b>Total Street Trees</b>							
R3	Parks Improvements	500	2,000	1,000	4,500			
R3a	Trillium Site Park Development	1,200						
R3b	Sportfield Rebuilds	500						
R3c	Playgrounds	300						
R3d	Sport / Tennis Courts	1,750						
R3e	Park Enhancement Projects	350						
R3f	Irrigation Systems	150						
R3g	Neighbourhood Matching Fund	2,000						
R3h	Asphalt/Hard Surface Drainage	1,600						
R3i	Jericho Marginal Wharf Replacement	400						
R3j	Beaches & Shoreline Protection	8,750	2,000	1,000	4,500	0	0	4,500
	<b>Total Parks General</b>							
R4	Major Parks - Hastings Park	3,750	2,000	2,250		4,000	1,350	
R6a	Hastings Park/New Brighton Park	3,750	2,000	2,250	0	4,000	1,350	
	<b>Total Major Parks - Hastings Park</b>							
R5	Major Parks - Queen Elizabeth	5,000			0			
R5a	Queen Elizabeth Park - Reservoir Restoration	0			0			
	Queen Elizabeth Park - Bloedel Conservatory	5,000			0			
	<b>Total Major Parks - Queen Elizabeth</b>							
R6	Major Parks - Stanley Park	2,000			3,000			
R6a	Stanley Park - Seawall	325						
R6b	Stanley Park - Water System Upgrades	250						
R6c	Stanley Park - Electrical Service Upgrade	180						
R6d	Stanley Park - Miniature Railway Engine	300						
R6e	Stanley Park - Forest Regeneration	3,055			3,000			
	<b>Total Major Parks - Stanley Park</b>							
	<b>Total Park Development</b>	<b>23,905</b>	<b>6,300</b>	<b>3,250</b>	<b>8,500</b>	<b>4,000</b>	<b>1,350</b>	<b>13,850</b>
	<b>TOTAL PARKS &amp; RECREATION</b>	<b>51,405</b>	<b>6,500</b>	<b>9,350</b>	<b>25,950</b>	<b>6,200</b>	<b>3,350</b>	<b>35,500</b>

funding for entire Park Improvement group

Council Consideration

City of Vancouver  
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APPENDIX 1

Ref #	Department	Request			Recommended			Comments
		Funding Request \$000's	DCL / CAC Funding \$000's	Other Funding \$000's	'03-'05 Plan Recommended Final	DCL / CAC Funding \$000's	Other Funding \$000's	
	<b>OTHER</b>							
U1	Mountain View Cemetery	1,000		1,000	0			
U3	<b>Britannia Centre</b>							
U3a	Facility Master Plan	40		60	0			
	Daytime Programming Centre	0			0			
	Ice Rink Renovation	0			0			
U3b	<b>Total Britannia Centre</b>	<b>40</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
U4	<b>Civic Theatres</b>							
U4a	Safety & Security	275			275			275
U4b	Orpheum Theatres - Washroom Upgrade	400			0			
U4	<b>Total Civic Theatres</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
U5	<b>Information Technology</b>							
	IT Infrastructure	7,315		13,050	5,000			5,000
	Electronic Service Delivery	5,000			0			
	Other Applications	15,500			1,000			1,000
	SAP Phase I	1,503			3,000			3,000
	SAP Phase II	7,050			2,500			2,500
	Revenue Billing System	0			11,500			11,500
	<b>Total Information Technology</b>	<b>36,368</b>	<b>0</b>	<b>13,050</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
	<b>TOTAL OTHER</b>	<b>38,083</b>	<b>0</b>	<b>14,110</b>	<b>11,775</b>	<b>0</b>	<b>0</b>	<b>11,775</b>



**City of Vancouver  
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Funding Allocation**

Ref #	Department	Request			Recommended			Comments
		Funding Request \$000's	DCL / CAC Funding \$000's	Other Funding \$000's	03-05 Plan Recommended Final	DCL / CAC Funding \$000's	Other Funding \$000's	
	<b>CIVIC PROPERTY MANAGEMENT</b>							
W	Facilities Development							
W1	<b>Sustainable Initiatives</b>				175		175	
W1a	Green Building Pilot Program	400			0		600	175
W1b	Energy Performance Program	1,225			175	0	600	600
	<b>Sustainable Initiatives</b>	1,625	0		175	0	600	775
W2	City Hall Precinct Office Upgrade	2,055		55	600		55	655
W3	<b>Physical Plant Upgrades</b>	5,900			5,100			5,100
W3a	Maintenance / Restoration	900			900			900
W4a	Roofing Program	900			0			0
W3b	Asbestos Mitigation Program	7,700			6,000	0	0	6,000
	<b>Physical Plant Upgrades</b>	7,700	0		6,000	0	0	6,000
W4	<b>Structural Upgrading Program</b>	5,000			100			100
W4b	Structural / Non Structural Mitigation Program	2,500			0			0
W4c	Emergency Social Services Reception Centres	7,500			100	0	0	100
	<b>Structural Upgrading Program</b>	7,500	0		100	0	0	100
W5	Business Continuity - Back-Up City Hall	375			375			375
	<b>Total Facilities Development</b>	<b>19,255</b>	<b>0</b>	<b>55</b>	<b>7,250</b>	<b>0</b>	<b>655</b>	<b>7,905</b>

provide funding to document Emergency Preparedness agenda