

INDEX SHEET

Appendix A

PARK BOARD CAPITAL BUDGET 2003 SUMMARY

PROJECT NUMBER	PROGRAM 2003	EST GROSS COST (\$'000)	DCL SOURCE (\$'000)	GRANTS OTHER SOURCES (\$'000)	BASIC CAPITAL BUDGET (\$'000)
FACILITIES					
COMMUNITY CENTRES					
Q1-a	Sunset Community Centre Rebuild	-	-	-	-
Q1-b	Mt. Pleasant Com. Centre Completion	-	-	-	-
Q1-c	Centres Major Maintenance				
	1. West End Comm. Centre - Multi-Rm	\$260	-	\$180	\$80
	2. West End Comm. Centre - Atrium	\$60	-	-	\$60
	3. Dunbar Comm. Centre - Repair	\$60	-	-	\$60
Subtotal – Community Centres		\$380	\$0	\$180	\$200
POOLS					
Q2-a	Killarney Pool Replacement	\$500	-	-	\$500
Q2-b	Pools Major Maintenance				
	1. Kitsilano – Repair and Coating	\$125	-	-	\$125
	2. Templeton – Chemical Storage	\$65	-	-	\$65
Q2-c	Renfrew Pool (Existing Funds 00-02: \$2,195,000)	\$390	-	\$390	\$0
Subtotal – Pools		\$1,080	\$0	\$390	\$690
RINKS					
	Rinks Major Maintenance				
Q3-a	1. Rink Regulation & Compliance	\$180	-	-	\$180
	2. West End Comm. Centre - Repair	\$55	-	-	\$55
Subtotal – Rinks		\$235	\$0	\$0	\$235
FACILITIES GENERAL					
Q4-a	Malkin Bowl – Washroom/Stage	-	-	-	\$0
Q4-b	VanDusen Gardens – Phase One	\$250	-	-	\$250
Q4-c	Other Upgrade Projects				
	1. Connaught Fieldhouse – Fire Suppression	\$60	-	\$30	\$30
	2. Emergency Maintenance & Repair	\$70	-	-	\$70
Q4-d	Facility Development Projects	\$100	-	-	\$100
Q4-e	Registration System Update	\$300	-	-	\$300
Q4-f	Painting- Exterior & Interior	\$150	-	-	\$150
Q4-g	Roof Replacements	\$325	-	-	\$325
Q4-h	Flooring Replacements	\$100	-	-	\$100
Q4-i	Asbestos Abatement	\$150	-	-	\$150
Subtotal - Facilities General		\$1,505	\$0	\$30	\$1,475
ALL FACILITIES		\$3,200	\$0	\$600	\$2,600
PARKS					
NEW PARK ACQUISITION & DEVELOPMENT					
R1-a	Land Acquisition	\$600	\$600	\$0	\$0
R1-b	New Parks				
	1. Design and Development	-	-	-	-
	2. Planning and Research	\$50	-	-	\$50
Subtotal - New Parks		\$650	\$600	\$0	\$50
STREET TREES					
R2-a	Street Trees Stocking	\$300	-	-	\$300
Subtotal - Street Trees		\$300	\$0	\$0	\$300

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GENERAL PARK IMPROVEMENTS					
R3-a	Playing Fields – Upgrades	\$400	-	-	\$400
R3-b	Playing Fields – Synthetic	-	-	-	-
R3-c	Playground Rebuilds	\$100	-	-	\$100
R3-d	Sports and Tennis Courts Upgrades	\$300	-	-	\$300
R3-e	Park Enhancement Projects	\$650	-	-	\$650
R3-f	Irrigation Life-Cycle Replacements	\$50	-	-	\$50
R3-g	Neighbourhood Matching Funds	\$50	-	-	\$50
R3-h	Asphalt Surface Repairing	\$450	-	-	\$450
R3-i	Jericho Marginal Wharf & Pier	\$100	-	-	\$100
R3-j	Shoreline & Cliff Erosion Control	\$80	-	-	\$80
R3-k	Shoreline Stabilization	\$50	-	-	\$50
R3-l	Cathedral Square – Pool Membrane	\$50	-	-	\$50
Subtotal - General Parks		\$2,280	\$0	\$0	\$2,280
MAJOR PARKS					
HASTINGS PARK					
R4-a	Hastings Park	-	-	-	-
Subtotal - Hastings Park		\$0	\$0	\$0	\$0
QUEEN ELIZABETH PARK					
R5-a	1. Rebuild Reservoir Deck Plaza ¹	\$2,900	-	\$2,000	\$900
	2. Landscape Restoration - GVRD	\$500	-	-	\$500
Subtotal - Queen Elizabeth Park		\$3,400	\$0	\$2,000	\$1,400
STANLEY PARK					
R6-a	Seawall Repair & Stabilization ²	\$750	-	\$750	\$0
R6-b	Sewer & Water System Upgrades	\$300	-	-	\$300
R6-c	Forest Regeneration Plan	\$100	-	-	\$100
Subtotal - Stanley Park		\$1,150	\$0	\$750	\$400
ALL PARKS		\$7,780	\$600	\$2,750	\$4,430
ALL FACILITIES & PARKS TOTAL		\$10,980	\$600	\$3,350	\$7,030
I	Overhead & Project Management	\$1,100	\$50	\$0	\$1,050
TOTAL CAPITAL PLAN		\$12,080	\$650	\$3,350	\$8,080

Notes on Outside Sources

¹ Waterworks Capital

² Bayshore CAC