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) |
|-------------------|--|----------------------------|------------------------|---------------------------------------|-------------------------------------|
| FACILIT | IES | | | | |
| COMMUNIT | TY CENTRES | | | | |
| | | | | _ | |
| Q1-a | Sunset Community Centre Rebuild | | | | |
| Q1-b | Mt. Pleasant Com. Centre Completion | - | - | - | - |
| Q1-c | Centres Major Maintenance | | | | |
| | West End Comm. Centre - Multi-Rm | \$260 | - | \$180 | |
| | 2. West End Comm. Centre - Atrium | \$60 | - | - | \$60 |
| Cubtatal | 3. Dunbar Comm. Centre - Repair | \$60 | - | - #100 | \$60 |
| Suptotal – | Community Centres | \$380 | \$0 | \$180 | \$200 |
| POOLS | | | | | |
| Q2-a | Killerney Beel Benlesement | \$500 | | | \$500 |
| Q2-a Q2-b | Killarney Pool Replacement Pools Major Maintenance | φ500 | - | | φ300 |
| Q2-0 | Kitsilano – Repair and Coating | \$125 | _ | _ | \$125 |
| | Templeton – Chemical Storage | \$65 | - | | \$65 |
| Q2-c | Renfrew Pool (Existing Funds 00-02: \$2,195,000) | \$390 | _ | \$390 | |
| Subtotal – | | \$1,080 | \$0 | \$390 | \$690 |
| Gubtotui | 1 0010 | \$1,000 | ΨΟ | Ψ000 | 4000 |
| RINKS | | | | | |
| | Rinks Major Maintenance | | | | |
| Q3-a | Rink Regulation & Compliance | \$180 | - | - | \$180 |
| | 2. West End Comm. Centre - Repair | \$55 | - | - | \$55 |
| Subtotal - | • | \$235 | \$0 | \$0 | |
| | - | , | F - | • | |
| FACILITII | ES GENERAL | | | | |
| Q4-a | Malkin Bowl – Washroom/Stage | | _ | | \$0 |
| Q4-b | VanDusen Gardens – Phase One | \$250 | _ | | \$250 |
| Q4-c | Other Upgrade Projects | \$200 | | | \$200 |
| Q 1 0 | Connaught Fieldhouse – Fire Suppression | \$60 | _ | \$30 | \$30 |
| | 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 |
| | Facilities General | \$1,505 | \$0 | \$30 | \$1,475 |
| ALL FACILITIES | | \$3,200 | \$0 | \$600 | |
| 71221710 | | 40,200 | Ψ0 | , , , , , , , , , , , , , , , , , , , | Ţ <u></u> |
| PARKS | | | | | |
| | A COLUMNIA DEVEL OBMENT | | | | |
| | ACQUISITION & DEVELOPMENT | \$600 | \$600 | \$0 | P O |
| R1-a R1-b | Land Acquisition New Parks | \$600 | \$600 | \$0 | \$0 |
| K 1-D | | | | | |
| | Design and Development | - | - | - | - 050 |
| 0 | 2. Planning and Research | \$50 | - #000 | - | \$50 |
| Subtotal - I | vew rarks | \$650 | \$600 | \$0 | \$50 |
| | I | 1 1 | l l | | I |
| STREET | TREES | | | | |
| R2-a | Street Trees Stocking | \$300 | - | - | \$300 |
| Subtotal - S | Street Trees | \$300 | \$0 | \$0 | \$300 |
| | | | \$0 | | \$0 |

| R3-b Playing Fields - Synthetic | PROJECT NUMBER | PROGRAM 2003 | EST GROSS COST (\$'000) | DCL SOURCE (\$'000) | GRANTS OTHER SOURCES (\$'000) | BASIC CAPITAL BUDGET (\$'000) |
|--|---------------------------------|--|----------------------------|------------------------|-------------------------------------|-------------------------------------|
| R3-b Playing Fields — Synthetic - - | GENERA | L PARK IMPROVEMENTS | | | | |
| R3-b Playing Fields — Synthetic - - | R3-a | Playing Fields – Upgrades | \$400 | - | - | \$400 |
| R3-c | R3-b | 1 2 1 2 | - | - | - | - |
| R3-e Park Enhancement Projects \$650 \$655 \$655 \$656 | R3-c | Playground Rebuilds | \$100 | - | - | \$100 |
| R3-f | R3-d | Sports and Tennis Courts Upgrades | \$300 | - | - | \$300 |
| R3-g Neighbourhood Matching Funds \$50 - \$56 \$58 \$78-h Asphalt Surface Repairing \$450 - \$456 \$78-h \$450 - \$450 \$80 - \$450 \$80 - \$450 \$80 - \$800 - \$850 - \$850 \$850 - \$850 \$850 - \$850 \$850 - \$850 \$850 - \$850 | R3-e | Park Enhancement Projects | \$650 | - | - | \$650 |
| R3-h | R3-f | Irrigation Life-Cycle Replacements | \$50 | - | - | \$50 |
| R3-i | R3-g | Neighbourhood Matching Funds | \$50 | - | - | \$50 |
| Shoreline & Cliff Erosion Control \$80 - - \$86 \$83-k Shoreline Stabilization \$50 - \$55 \$55 - \$55 \$5 | R3-h | Asphalt Surface Repairing | \$450 | - | - | \$450 |
| R3-k Shoreline Stabilization \$50 - \$50 | R3-i | Jericho Marginal Wharf & Pier | \$100 | - | - | \$100 |
| R3- Cathedral Square - Pool Membrane \$50 - \$50 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$2,280 \$0 \$0 \$0 \$2,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | R3-j | Shoreline & Cliff Erosion Control | \$80 | - | - | \$80 |
| Subtotal - General Parks \$2,280 \$0 \$0 \$2,280 | R3-k | Shoreline Stabilization | \$50 | - | - | \$50 |
| MAJOR PARKS HASTINGS PARK R4-a Hastings Park - - - Subtotal - Hastings Park \$0 \$0 \$0 \$0 QUEEN ELIZABETH PARK R5-a 1. Rebuild Reservoir Deck Plaza¹ \$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 & Stabilization² \$750 - \$750 \$86-6 Sewer & Water System Upgrades \$300 - - \$300 R6-c Forest Regeneration Plan \$100 - \$100 Subtotal - Stanley Park \$1,150 \$0 \$750 \$440 ALL PARKS \$7,780 \$600 \$2,750 \$4,430 ALL PARKS \$7,780 \$600 \$3,350 \$7,030 I Overhead & Project Management \$1,100 \$50 \$0 \$1,050 | R3-I | Cathedral Square – Pool Membrane | \$50 | - | - | \$50 |
| Hastings Park - - - - | Subtotal - | General Parks | \$2,280 | \$0 | \$0 | \$2,280 |
| R5-a 1. Rebuild Reservoir Deck Plaza \$2,900 - \$2,000 \$900 | Subtotal - Hastings Park | | \$0 | \$0 | \$0 | \$0 |
| R5-a 1. Rebuild Reservoir Deck Plaza \$2,900 - \$2,000 \$900 | Subtotal - I | Hastings Park | \$0 | \$0 | \$0 | \$0 |
| 2. Landscape Restoration - GVRD | QUEEN EL | IZABETH PARK | | | | |
| Subtotal - Queen Elizabeth Park \$3,400 \$0 \$2,000 \$1,400 STANLEY PARK R6-a Seawall Repair & Stabilization ² \$750 - \$750 \$600 </td <td>R5-a</td> <td>1. Rebuild Reservoir Deck Plaza¹</td> <td></td> <td>-</td> <td>\$2,000</td> <td>\$900</td> | R5-a | 1. Rebuild Reservoir Deck Plaza ¹ | | - | \$2,000 | \$900 |
| STANLEY PARK Seawall Repair & Stabilization \$750 | | Landscape Restoration - GVRD | \$500 | - | - | \$500 |
| R6-a Seawall Repair & Stabilization ² \$750 - \$750 \$600 \$600 \$1,050 | Subtotal - Queen Elizabeth Park | | \$3,400 | \$0 | \$2,000 | \$1,400 |
| 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 Sample of the standard of the standa | STANLEY I | PARK | | | | |
| R6-c Forest Regeneration Plan \$100 - \$100 | R6-a | Seawall Repair & Stabilization ² | \$750 | - | \$750 | \$0 |
| R6-c Forest Regeneration Plan \$100 - \$100 | R6-b | Sewer & Water System Upgrades | \$300 | - | - | \$300 |
| 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 | R6-c | | \$100 | - | - | \$100 |
| ALL FACILITIES & PARKS TOTAL \$10,980 \$600 \$3,350 \$7,030 1 Overhead & Project Management \$1,100 \$50 \$0 \$1,050 | Subtotal - Stanley Park | | \$1,150 | \$0 | \$750 | \$400 |
| Overhead & Project Management \$1,100 \$50 \$0 \$1,050 | ALL PARKS | | \$7,780 | \$600 | \$2,750 | \$4,430 |
| Overhead & Project Management \$1,100 \$50 \$0 \$1,050 | ALL FAC | LITIES & PARKS TOTAL | \$10,980 | \$600 | \$3,350 | \$7,030 |
| | I | | | \$50 | | \$1,050 |
| | TOTAL CAPITAL PLAN | | \$12,080 | \$650 | \$3,350 | \$8,080 |

Notes on Outside Sources

Waterworks Capital
 Bayshore CAC