

Column A	B	C	D	E	F	G	H	I	J
Programs & Projects	Funding Source	Allocation	3 Yr Total	2003 Approved	2004 Original Allocation	Escalation Fund	2004 Cap plus EF	Partner Contribute	2005 Cap remaining
FACILITIES									
COMMUNITY CENTRES									
Sunset CC Rebuild Infrastructure Program funding confirmed @ \$4 M	\$20M Fund	3,000	3000		1,000		1,000		2,000
Mt. Pleasant CC Completion	CP 03-05 SEFC	1,150 2,000	3,150						3,150
Kitsilano CC lobby/dance room upgrades	Association							138	
False Creek C C addition and window replacement	Association							247	
CENTRES MAJOR MAINTENANCE Kerrisdale CC HVAC; Kitsilano CC mechanical/chemical rooms; Kensington CC community hall foundation, water supply; emerging projects	CP 03-05	500	500	200	150		150		150
Community Centres Subtotal:		6,650	6,650	200	1,150	0	1,150	385	5,300
POOLS									
Killarney Pool Replacement	CP 03-05	8,900	8,900	500	8,400	825	9,225		0
Renfrew Pool	Association							103	
POOLS MAJOR MAINTENANCE Complete 2003 projects, emergency repairs & upgrades	CP 03-05	350	350	190	85		85		75
Pools Subtotal:		9,250	9,250	690	8,485	825	9,310	103	75
RINKS									
RINKS MAJOR MAINTENANCE Complete 2003 projects, emergency repairs & upgrades	CP 03-05	400	400	235	90		90		75
Rinks Subtotal:		400	400	235	90	0	90		75

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FACILITIES GENERAL:									
Malkin Bowl: install permanent washrooms... ...stage reno funded by Partner @ \$2.0M	CP 03-05 Partner \$	300	300						300
VanDusen Garden Buildings: to 1st phase 2001 Concept Plan... ...Partner fundraising	CP 03-05 Partner \$	250	250	250					
OTHER UPGRADE PROJECTS:	CP 03-05	300	300	100					
Rose Cottage re-cladding; Stanley Park Service Yard storage; Stanley Park lawn bowling/operations & storage; emergency projects					200	(6)	194		
Facility Development projects: misc upgrading, needs & feasibility studies, digital conversion of records	CP 03-05	400	400	100	150	(10)	140		150
Update rec registration systems for on-line program enrollment	CP 03-05	300	300	300					
PAINTING:	CP 03-05	425	425	150					70
Marpole-Oakridge exterior (portion), RayCam, Aberthau: includes \$90,000 Board approved transfer to Renfrew Pool -Kerrisdale C C Seniors' Wing -False Creek C C (coordinate with Renewal Project) -Dunbar C C -Champlain C C (coordinate with Renewal Project) West Point Grey C C					205	(9)	196		
ROOF REPLACEMENTS:	CP 03-05	900	900	325					265
Full or partial replacement/repair to Kerrisdale CC, Kensington, Marpole-Oakridge, RayCam & Renfrew CCs, Nanaimo Park Fieldhouse					310	(17)	293		
FLOORING REPLACEMENTS: * \$3,000 to E.F.	CP 03-05	200	200	100	100	(3)	97		
ASBESTOS ABATEMENT:	CP 03-05	350	350	150	100		100		100
Projects at Dunbar, Marpole-Oakridge, Stanley Park									
Facilities General Subtotal:		3,425	3,425	1,475	1,065	(45)	1,020		885
ALL FACILITIES TOTAL:		19,725	19,725	2,600	10,790	780	11,570	488	6,335

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PARKS									
NEW PARK ACQUISITION & DEVELOPMENT:									
Land Acquisition	DCL	1,800	1,800	600	600		600		600
New Park design and development	DCL	200	300						200
	CP 03-05	100			100	(4)	96		
Planning and Research	CP 03-05	150	150	50	50		50		50
New Parks Subtotal:		2,250	2,250	650	750	(4)	746		850
STREET TREES STOCKING:									
Continue Board & Council approved long term plan.	CP 03-05	900	900	300	300		300		300
Street Trees Subtotal:		900	900	300	300	0	300		300
GENERAL PARK IMPROVEMENTS:									
Playing Fields: Grass fields upgrading projects at Kingcrest & Kerrisdale Parks; Deep tining.	CP 03-05	1,200	1,200	400	485	(295)	461		315
	DCL Supp					(24)			
Playing Fields: Development of two new synthetic turf fields	DCL	2,900	2,900		2,900		2,900		
PLAYGROUND REBUILDS: Beaconsfield, Kensington, Slocan	CP 03-05	400	400	100	110	(9)	101		190
Sport & tennis court upgrades: Stanley Park	CP 03-05	300	300	300					
PARK ENHANCEMENT PROJECTS: Everett Crowley (masterplan update), Kingcrest, Victory Square (phase II)	CP 03-05	1,700	1,700						
	DCL Supp			650	470	(385)	438		580
Irrigation: Van Dusen, other minor projects	CP 03-05	150	150	50	50	(3)	47		50
Neighbourhood Matching Fund:	CP 03-05	150	150	50	50		50		50
Asphalt surfaces: Stanley & QE Parks road repaving projects; Devonian Harbour Park asphalt repair, McBride	CP 03-05	1,000	1,000	450	550	(16)	534		
Jericho Marginal Wharf & Pier: Repair work	CP 03-05	100	100	100					
Shoreline/cliffs erosion control	CP 03-05	200	200	80	60	(4.0)	56		60
Stabilize shoreline at critical erosion points.	CP 03-05	150	150	50	50		50		50
Cathedral Square: replace pool membrane	CP 03-05	50	50	50					
General Parks Subtotal:		8,300	8,300	2,280	4,725	(88)	4,637		1,295

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MAJOR PARKS									
HASTINGS PARK:									
Hastings Park: Continue restoration program	DCL	3,600	4,950						4,950
	HEI Lease	1,350							
Hastings Subtotal		4,950	4,950	0	0	0	0		4,950
QUEEN ELIZABETH PARK:									
Queen Elizabeth Park: rebuild of reservoir deck plaza.	Waterworks Capital CP 03-05	2,000 900	2,900	2,900		550	550		
Park landscape restoration: Agreement with GVRD	CP 03-05	500	500	500					
QE Subtotal		3,400	3,400	3,400	0	550	550		0
STANLEY PARK:									
Seawall repair & stabilization	Bayshore In-lieu	2,000	2,000	750	1,250		1,250		
SEWER & WATER SYSTEM UPGRADES Install water supply backflow prevention system. Upgrade four sewage lift stations . Rebuild and separate sanitary and storm sewer lines at Malkin Bowl and Pavilion.	CP 03-05	325	325	300	25		25		
Forest regeneration plan	CP 03-05	250	250	100	75		75		75
Stanley Subtotal		2,575	2,575	1,150	1,350	0	1,350		75
Major Parks Subtotal:		10,925	10,925	4,550	1,350	550	1,900		5,025

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ALL PARKS TOTAL:		22,375	22,375	7,780	7,125	458	7,583		7,470
FACILITIES AND PARKS:		42,100	42,100	10,380	17,915	1,238	19,153	488	13,805
OVERHEAD & PROJECT MANAGEMENT COST		3,400	3,400	1,100	1,200		1,200		1,100
DEBENTURE SET UP COSTS					240		240		
ESCALATION TRANSFER FROM PREVIOUS CAP						(558)			
TOTAL FOR PLAN		45,500	45,500	11,480	19,355	680	20,593	488	14,905