

	2004 1 month	2005 12 months	2006 12 months	2007 12 months	Total 37 months
Staff					
Project Manager (within Cultural Services Budget)					
Project Planner (FTE)	\$ 15,000	\$ 265,000	\$ 160,000	\$ 150,000	\$ 590,000
Legal Services	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ 35,000
Park Planner		\$ 50,000			\$ 50,000
Planning Assistant (FTE)		\$ 50,000			\$ 50,000
	\$ -	\$ 50,000	\$ 25,000		\$ 75,000
Consultants					
Traffic, Parking & Access (City share)		incl above			\$ -
Site Survey		incl above			\$ -
Utility Research & testing		incl above			\$ -
Facilities Needs Assessment					\$ -
Buildings Assessment incl Livestock Bldg					\$ -
Community Centre/ Hastings South Feasibility Study					\$ -
Heritage Review of Livestock Bldg					\$ -
Sustainability Assessment	\$ 10,000				\$ 10,000
Governance	\$ 5,000	\$ 15,000	\$ 5,000		\$ 25,000
Programming: Park	\$ -	\$ 25,000	\$ 10,000		\$ 35,000
Programming/Operating Plan: Fair	\$ -	\$ 25,000	\$ 10,000		\$ 35,000
Programming/Operating Plan: Playland	\$ -	\$ 50,000	\$ 25,000		\$ 75,000
Comprehensive Site Design	\$ -		\$ 125,000	\$ 125,000	\$ 250,000
QS	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Process					
Public Consultation	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
Communications (newsletter)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
Total	\$ 25,000	\$ 615,000	\$ 405,000	\$ 320,000	\$ 1,365,000