

Date: August 29, 1996

SUBJECT: PARK BOARD 1997-99 CAPITAL PLAN

RECOMMENDATION:

THAT the projects listed in Appendix A and amounting to \$24.5 million be approved for the 1997-99 Capital Plan.

BACKGROUND

The enclosed report dated May 2, 1996 (Appendix B) was released to the public and meetings were held on June 4, 1996 at Killarney Community Centre and on June 6, 1996 at Riley Community Centre. The minutes of the meeting held at Killarney Community Centre are enclosed (Appendix C).

DISCUSSION

The general tone of the responses to the Board's draft capital plan were that more needed to be done rather than taking issue with the projects already recommended in the plan. Staff have reviewed the comments and events occurring since the May 2, 1996 Report and have made the following changes to the draft plan:

	PROJECT	May 2/96 DRAFT PLAN	RECOMMENDED August 29/96
1.	General Parks (add Skateboard \$25,000)	\$ 307,700	\$ 332,700
2.	Sport Court Development (increasing demand)	60,000	120,000
3.	Ceperley Park (redevelop turf area)	0	100,000
4.	Sunset Rink (repair heaved floor slab)	0	225,000
5.	General Facility Improvement (add seismic study)	350,000	425,000
6.	Roundhouse Community Centre (furnishings)	0	200,000
7.	General Park Drainage	100,000	60,000
8.	Major Building Painting	500,000	480,000
	TOTAL	\$1,317,700	\$1,942,700
	DIFFERENCE REQUIRED		\$ 625,000

The budget figure of \$24.6 million originally used was incorrect. The actual number is \$24.5 million, therefore a \$100,000 cut is required.

The Stanley Park Transportation Project has been cut from \$1,500,000 to

\$775,000 in order to accommodate the above changes.

Prepared by:

Administration Department  
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attachments

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