

**LATE DISTRIBUTION  
FOR COUNCIL – April 20, 2004**

**A10(i)**



VANCOUVER  
BOARD OF  
PARKS AND  
RECREATION

April 20, 2004

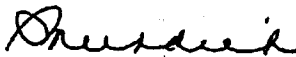
Mayor L. Campbell and Members of City Council  
City Hall  
Vancouver, B.C.

Dear Mayor Campbell and Members of Council:

The Board at its regular meeting on Monday, April 19, 2004 received copies of a staff report dated April 2, 2004 recommending that the Board endorse Recommendations A and B in the City Council report titled "2003 - 2005 Capital Plan Funding Adjustments" and approved the following motions:

- A. **THAT the Board endorse Recommendations A and B in the City Council report "2003 - 2005 Capital Plan Funding Adjustments".**
- B. **THAT the Board approve Capital Plan transfers in the amount of \$1,375,000 in the Park Board Capital Plans 2003 - 2005 and 2000 - 2002 as detailed in Appendix 2.**

Regards,

  
Susan J. Mundick  
General Manager

## APPENDIX 2

**PARK BOARD PROJECTS COST ESCALATION  
FUNDING REQUIREMENTS AND SOURCES**

**PB Capital Account Adjustments to \$1,375,000**

**FACILITIES**

<b>Project</b>	<b>Year</b>	<b>Budget</b>	<b>Adjustment</b>	<b>Notes</b>
Other Upgrades	04	\$200,000	\$ 6,000	GST
Facility Development Contingency	04	\$150,000	\$ 5,000	General
	05	\$150,000	\$ 5,000	General
Painting	04	\$195,000	\$ 6,000	GST
	05	\$ 80,000	\$ 2,500	GST
Roofing	04	\$300,000	\$ 9,000	GST
	05	\$275,000	\$ 8,000	GST
Flooring	04	\$100,000	\$ 3,000	GST
Concessions	00-02	\$530,000	\$261,400	General
False Creek Community Centre	00-02		\$ 46,000	Surplus
False Creek Community Centre CAC	00-02		\$ 66,000	Surplus
Bloedel Conservancy, Mechanical	pre-00	\$185,000	\$185,000	General
<b>FACILITIES SUBTOTAL</b>			<b>\$602,900</b>	

**PARKS**

Project	Year	Budget	Adjustment	Notes
News Parks/Planning&Research	04	\$150,000	\$ 4,500	GST
Play fields	04	\$475,000	\$ 14,000	GST
	05	\$325,000	\$ 10,000	GST
Playgrounds	04	\$100,000	\$ 3,000	GST
	05	\$200,000	\$ 6,000	GST
Park Enhancements	04	\$450,000	\$ 13,500	GST
	05	\$600,000	\$ 18,000	GST
Irrigation	04	\$ 50,000	\$ 1,500	GST
	05	\$ 50,000	\$ 1,500	GST
Asphalt	04	\$550,000	\$ 16,500	GST
Cliff Erosion	04	\$ 60,000	\$ 1,800	GST
	05	\$ 60,000	\$ 1,800	GST
Park Enhancements	04	\$450,000	\$160,000	DCL funded
	05	\$600,000	\$225,000	DCL funded
Play fields	04	\$475,000	\$180,000	DCL funded
	05	\$325,000	\$115,000	DCL funded
<b>PARKS SUBTOTAL</b>			<b>\$772,100</b>	

**GRAND TOTAL****\$1,375,000****SOURCES****Surplus****\$ 112,000****GST****\$ 126,600****DCL sub.****\$ 680,000****General****\$ 456,400**