
2008 BUDGET BRIEFING NOTE

Increase funding for playgrounds

Issue/Background:

At the Budget Committee meeting of November 13, 2007, the General Manager of Parks, Forestry and Recreation (PFR) was asked to provide information on increasing the funding for playgrounds in the 2008 PFR Capital submission.

Key Points:

- The PFR Capital Budget currently has \$0.900M funded to complete 12 sites at \$0.075 per site in the "Play Area Enhancements FY2008" sub-project.
- Committee requested that funding be increased to \$0.100M per site. This increase will result in a net increase of \$0.300M bringing the required funding to \$1.200M for this service improvement.
- If funding targets for the Division is to remain at the same level, the additional funding for the play enhancements will require a reduction from one of the State of Good Repair programs within the submission or the reduction and/or elimination of a Service Improvement project identified for an individual ward.

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