

ITEM	1
MANAGER'S REPORT NO.	75
COUNCIL MEETING	1980 12 08

Re: 1981 PROVISIONAL CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION:

1. THAT Council receive the 1981 Provisional Capital Improvement Program for consideration and direction to staff in conjunction with the 1981 Provisional (operating) Budget.

REPORT

A copy of the 1981 Provisional Capital Improvement Program (C.I.P.) has been distributed to members of Council.

The program has been prepared by staff and includes those works which have been recommended by the Parks & Recreation Commission and the Library Board.

The Provisional C.I.P. is without statutory authority because the C.I.P. adopted on 1980 May 12 remains in force until the 1981-1986 C.I.P. is adopted by by-law on or before 1981 May 15.

The 1981 Provisional C.I.P. totals \$22,569,639. Of this sum, \$3,870,125 is included in the 1981 Provisional (operating) Budget as compared with \$3,221,621 in 1980. Specific details are contained in the document and larger variances have been noted.

Several other items should also be noted:

Equipment - this budget item represents the cost of purchasing a computer terminal for the Planning Department. The terminal would access the mapping computer. The Computer Advisory Committee supports the need for this terminal, with the understanding that a plan be prepared concerning the long term objectives of the Municipal mapping information system.

Major Roads - \$1,778,700 of the major roads program is shown as being financed from Provincial Revenue Sharing grants. Provincial approval of these grants has not yet been received.

- The cost of the B.N.R. overpass has been estimated at \$9,280,000 in this budget, and the consultants are presently finalizing this figure.

Local Improvements - The program lists street improvements totalling \$4,575,000. This program has not yet been before Council, and has not yet been initiated. The success rate of the initiation process will determine the final value of works to be constructed.

This budget should be considered at a meeting of Council which follows the special meetings being called for the review of the 1981 Provisional (operating) Budget.

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