

**Public Works Department**  
**2018-2023 Capital Budget Presentation**  
**Parks and Open Space Division**



**Standing Policy Committee on Protection,  
Community Services & Parks**

December 4<sup>th</sup>, 2017



2018 – 2023 Proposed Capital Program

# PARKS AND OPEN SPACE DIVISION

## Urban Forestry

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
Reforestation	766	383	383	383	192	192	2,299
Urban Forest Enhancement Program	6,334	4,100	4,159	3,800	3,800	3,800	25,993



**Reforestation:** Tree replacement, pruning, removals, tree vaults and inventory.

**Urban Forest Enhancement:**

- Dutch Elm Disease management
- Tree pruning, removals & replacements
- Installation of tree vaults and silva cells along major routes
- Comprehensive Urban Forest Strategy

2018 – 2023 Proposed Capital Program

# PARKS AND OPEN SPACE DIVISION

## Athletic Fields - Improvements

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
Athletic Fields - Improvements	-	350	192	350	175	175	1,242



2018: No funding proposed

2019-2023:

- Grading, sodding, seeding, irrigation or drainage improvements on athletic fields
- Replacement of athletic field backstops and goal posts
- Athletic Field Review to be completed this spring.

2018 – 2023 Proposed Capital Program

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Community & Neighbourhood Parks - Existing

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
Existing Parks	150	170	-	-	-	-	320



2018 Existing Parks:

- T-33 Jet Air Frame (\$100k)
- Vimy Ridge Monument (\$50k)

2018 – 2023 Proposed Capital Program

# PARKS AND OPEN SPACE DIVISION

## Regional Parks

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
Regional Parks	250	-	-	1,175	-	2,825	4,250



2018:

- Replace arson-damaged playstructure at Kilcona Park (Insurance Reserve)

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# PARKS AND OPEN SPACE DIVISION

Parks Buildings

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
Parks Buildings	-	350	700	370	123	525	2,068



2018:

- No funding proposed

2018 – 2023 Proposed Capital Program

# PARKS AND OPEN SPACE DIVISION

Assiniboine Park Conservancy

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
Zoo Sewer Siphon	-	-	100	-	-	-	100



2020:

To conduct inspection/assessment of Zoo Sewer Siphon Assiniboine River Crossing.

2018 – 2023 Proposed Capital Program

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## Boat Docks and Launches

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
Boat Docks & Launches	-	1,200	-	-	690	-	1,890



2018:

- No Funding Proposed

2019:

- A new dock and approach at Gerald Lynch Park
- Includes additional lighting and landscaping with accessible pathway



2018 – 2023 Proposed Capital Program

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Parks & Recreation Enhancement Program (PREP)

<i>(in thousands)</i>	2018 Estimate	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	6 Year Total
PREP	3,660	3,300	3,300	3,300	3,300	3,300	20,160



2018:

- Playground replacements including safety surfacing
- Park amenity replacements: signage, furniture, fencing, lighting, pathways, hard surfacing, vegetation

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**PARKS AND OPEN SPACE DIVISION**

**Questions?**