2019-2024 Capital Budget Presentation – Parks & Open Space Division

Standing Policy Committee
on Protection, Community Services & Parks
March 8, 2019

Winnipeg

Capital Budget Presentation – Parks & Open Space Division

Urban Forest

(in thousands)	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	6 Year Total
Reforestation	383	383	383	192	192	192	1,725
Urban Forest Enhancement Program	4,100	4,159	3,800	3,800	3,800	3,800	23,459

Reforestation:

- Tree replacement, pruning, removals, tree vaults and inventory.

Urban Forest Enhancement:

- Dutch Elm Disease management
- Emerald Ash Borer Beetle response
- Tree pruning, removals & replacements
- Installation of tree vaults and silva cells along major routes

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Athletic Field - Improvements

(in thousands)	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	6 Year Total
Athletic Fields - Improvements	350	192	350	175	175	175	1,417

2019-2024:

- Grading, sodding, seeding, irrigation or drainage improvements on athletic fields
- Replacement of athletic field backstops and goal posts

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Community & Neighbourhood Parks - Existing

(in thousands)	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	6 Year Total
Existing Parks	170	-	-	-	-	-	170

2019:

- St. Vital Memorial Park Lighting for artificial turf soccer pitch

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Regional Parks

(in thousands)	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	6 Year Total
Regional Parks	-	-	1,175	-	2,825	-	4,000

2021 & 2023:

- Funding will contribute to short and long term implementation strategies for Kilcona Park rehabilitation and enhancements
- Future budgets are subject to the Regional Parks Investment Strategy and Parks Strategic Plan

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Parks Buildings

(in thousands)	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	6 Year Total
Parks Buildings	350	1,000	3,020	123	525	-	5,018

2019:

- Little Mountain Park
  - ➢ Refurbish public washroom building

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Boat Docks & Launches

(in thousands)	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	6 Year Total
Boat Docks & Launches	-	100	-	690	-	-	790

2020:

- Boat/Canoe Dock & Launch Study to identify and prioritize waterway access points

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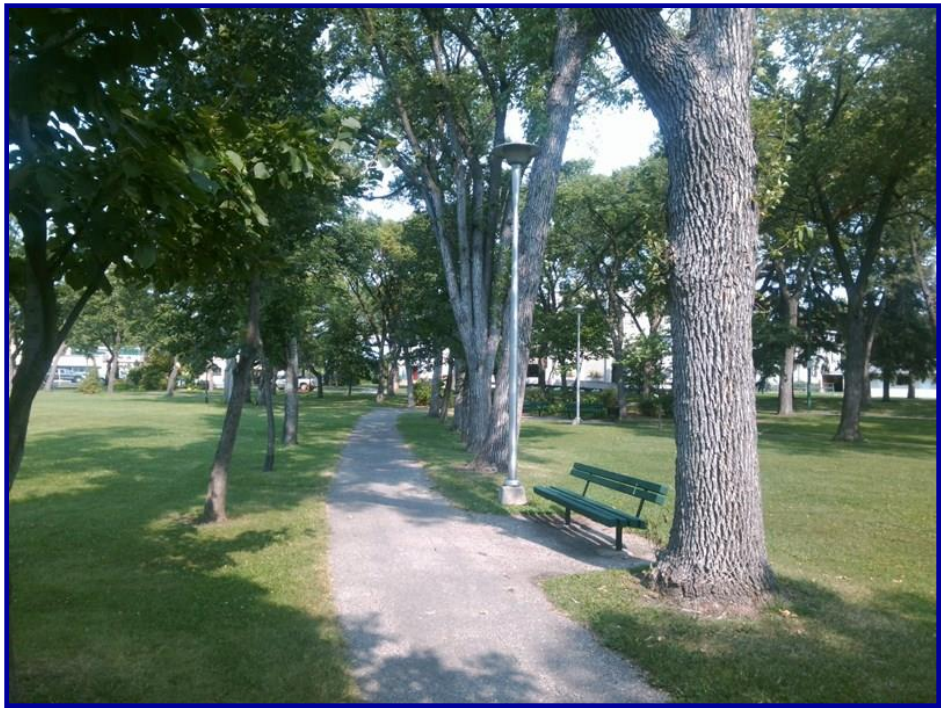
Parks & Recreation Enhancement Program

(in thousands)	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	6 Year Total
PREP	3,300	3,300	3,300	3,300	3,300	3,300	19,800



2019:

- Playground replacements including safety surfacing
- Park amenity replacements: signage, furniture, fencing, lighting, pathways, hard surfacing, vegetation
- On July 19, 2018, Council authorized a first charge of up to $70,000 for outdoor lighting in St. John's Park

Questions?