APPENDIX B - Capital Referral Review - Winnipeg Parks Strategy

in thousands

Summary 2023-2032 Total

	2023-2029 Referrals*	2030-2032 Referrals*	Total Winnipeg Parks Strategy Referrals	2023-2029 Adopted Forecast Budgets**	Unfunded
PARKS STRATEGY REFERRED PROGRAMS					
Parkland Acquisition	7,700	4,300	12,000	-	(12,000)
Parks Studies and Planning	1,000	100	1,100	-	(1,100)
Smart Park Booking System	500	-	500	-	(500)
Interpretive & Wayfinding Signage Improvement Program	500	300	800	403	(397)
Parkland Naturalization and Restoration Program	1,200	600	1,800	806	(994)
Park Pathway Renewal Program	3,000	1,500	4,500	-	(4,500)
Waterway Access Improvement Program	1,700	900	2,600	809	(1,791)
Regional Parks (including Rainbow Stage)	40,670	6,480	47,150	15,645	(31,505)
Community and Neighbourhood Parks	46,231	15,120	61,351	411	(60,940)
Parks Knowledge Management Systems	1,200	-	1,200	-	(1,200)
Park Buildings	19,964	9,000	28,964	4,436	(24,528)
OTHER FUNDED PARKS PROGRAMS					
Downtown Parks Improvement Program	-	-	-	4,350	4,350
Parks and Recreation Enhancement Fund	-	-	-	8,719	8,719
TOTAL CAPITAL PROJECTS	**123,665**	**38,300**	**161,965**	**35,579**	**(126,386)**

2023 - 2029 Referral to Budget Comparison

	2023		2024		2025		2026		2027		2028		2029		2023-2029 Comparison		
	Referral	Adopted 2023 Budget	Referral	Adopted 2024 Budget	Referral	Forecast 2025	Referral	Forecast 2026	Referral	Forecast 2027	Referral	Forecast 2028	Referral	Forecast 2029	Referral	Budget & Forecast	Unfunded
PARKS STRATEGY REFERRED PROGRAMS																	
Parkland Acquisition	-	-	3,700	-	-	-	2,000	-	-	-	2,000	-	-	-	7,700	-	(7,700)
Parks Studies and Planning	-	-	200	-	200	-	200	-	100	-	200	-	100	-	1,000	-	(1,000)
Smart Park Booking System	-	-	-	-	-	-	500	-	-	-	-	-	-	-	500	-	(500)
Interpretive & Wayfinding Signage Improvement Program	-	-	-	-	100	-	100	100	100	100	100	100	100	103	500	403	(97)
Parkland Naturalization and Restoration Program	-	-	200	-	200	-	200	200	200	200	200	200	200	206	1,200	806	(394)
Park Pathway Renewal Program	-	-	500	-	500	-	500	-	500	-	500	-	500	-	3,000	-	(3,000)
Waterway Access Improvement Program	-	-	200	-	300	-	300	-	300	200	300	300	300	309	1,700	809	(891)
Regional Parks (including Rainbow Stage)	1,610	3,110	11,522	1,500	10,294	-	6,154	2,005	6,260	2,990	2,550	2,950	2,280	3,090	40,670	15,645	(25,025)
Community and Neighbourhood Parks	1,731	411	13,210	-	8,330	-	7,560	-	4,550	-	5,530	-	5,320	-	46,231	411	(45,820)
Parks Knowledge Management Systems	-	-	200	-	-	-	400	-	600	-	-	-	-	-	1,200	-	(1,200)
Park Buildings	1,500	-	6,276	-	2,448	375	1,647	245	2,666	540	1,385	1,515	4,042	1,761	19,964	4,436	(15,528)
OTHER FUNDED PARKS PROGRAMS																	
Downtown Parks Improvement Program	-	-	-	-	-	-	-	750	-	-	-	2,000	-	1,600	-	4,350	4,350
Parks and Recreation Enhancement Fund	-	3,000	-	300	-	300	-	1,264	-	1,305	-	1,275	-	1,275	-	8,719	8,719
TOTAL CAPITAL PROJECTS	**4,841**	**6,521**	**36,008**	**1,800**	**22,372**	**675**	**19,561**	**4,564**	**15,276**	**5,335**	**12,765**	**8,340**	**12,842**	**8,344**	**123,665**	**35,579**	**(88,086)**

2030 - 3032 Referral

	2030 Referral	2031 Referral	2032 Referral	2030-2032 Referral
PARKS STRATEGY REFERRED PROGRAMS				
Parkland Acquisition	2,300	-	2,000	4,300
Parks Studies and Planning	-	100	-	100
Smart Park Booking System	-	-	-	-
Interpretive & Wayfinding Signage Improvement Program	100	100	100	300
Parkland Naturalization and Restoration Program	200	200	200	600
Park Pathway Renewal Program	500	500	500	1,500
Waterway Access Improvement Program	300	300	300	900
Regional Parks (including Rainbow Stage)	2,760	1,530	2,190	6,480
Community and Neighbourhood Parks	6,440	3,570	5,110	15,120
Parks Knowledge Management Systems	-	-	-	-
Park Buildings	3,000	3,000	3,000	9,000
OTHER FUNDED PARKS PROGRAMS				
Downtown Parks Improvement Program	-	-	-	-
Parks and Recreation Enhancement Fund	-	-	-	-
TOTAL CAPITAL PROJECTS	**15,600**	**9,300**	**13,400**	**38,300**

* Referral amounts represent the amounts in the May 26, 2022 Winnipeg Parks Strategy Report

** Forecast amounts for 2025-2029 per the adopted 2024 Capital Budget