

PUBLIC WORKS - GENERAL CAPITAL FUND

Project Name: Community & Neighbourhood Parks Program

Standing Policy: Community Services

Committee:

Dept ID: 180605

Department: Public Works

Project: 1853000426

Lifecycle Activity: Renewal

Service: Parks and Natural Areas

OurWinnipeg: Good Health and Well-Being

AUTHORIZATION	Previous Budgets	2026 Estimate	FORECAST					Five-Year Forecast Total	Six-Year Total
			2027	2028	2029	2030	2031		
Project Costs (\$000's)	N/A*	550	150	350	150	350	360	1,360	1,910
Financed by:									
Cash to Capital						350		350	350
External Debt		350	150	350	150		360	1,010	1,360
Provincial Grant		200							200

CASH FLOW	2026	2027	2028	2029	2030	2031	Beyond 2031	Total
Project Costs (\$000's)	468	210	320	180	321	358	53	1,910
Financed by:								
Cash to Capital					298	52		350
External Debt	298	180	320	180	23	306	53	1,360
Federal Grant	170	30						200

NET OPERATING IMPACT (\$000's)	2026	2027	2028	2029	2030	2031
Operating costs						
Debt and finance charges	19	51	84	118	131	153
Transfer to General Capital Fund	-	-	-	-	350	-
Total Direct Costs	19	51	84	118	481	153
Less: Incremental Revenue/Recovery	12	6	10	6	10	12
Net Cost/(Benefit)	7	45	74	112	471	141
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: See table below

Strategic Priority A: A Livable Safe Healthy Happy City

SPAP Action Item: 3.5 Increase funding to local and regional parks based on the optimal stage in infrastructure lifecycles

Project description (in priority order)	Service	2026 Class Est	2026	2027	2028	2029	2030	2031	Total
Potable drinking water fountains in areas of higher poverty	Parks & Natural Areas	N/A**	200		200		200		600
Renew baseball diamonds & soccer goals in mature areas	Parks & Natural Areas	N/A**	150	150	150	150	150	360	1,110
Winakwa Community Centre Path and Park Project	Parks & Natural Areas	N/A**	200						200
Total			550	150	350	150	350	360	1,910

Project list and timing is subject to change due to operational requirements and unexpected urgent needs.

Refurbishment and/or improvements to various parks to repair aging park infrastructure and related amenities, and construct new amenities to address identified gaps in service in community and neighbourhood parks, in alignment with priorities outlined in the Winnipeg Parks Strategy.

* N/A - No amounts have been included in the "Previous Budgets" due to this program's on-going nature.

** N/A as this is a rolling capital program.