

**Parks & Natural Areas Planning & Design**  
2016 - 2019 Multi-Year Budget

Object	2014 Revised Budget	2015 Revised Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2016 - 2019 Increase/ (Decrease)
<b>Expenditures</b>							
Personnel Costs	805,030	813,186	831,990	840,952	852,249	846,741	33,555
Administrative Expenses	9,600	10,100	10,100	10,302	10,508	10,718	618
Financial Expenses	-	-	-	-	-	-	0
Purchased Services	509,224	550,526	580,209	609,744	640,143	671,316	120,790
Materials & Supplies	-	-	-	-	-	-	0
Vehicle & Equipment	-	-	-	-	-	-	0
Transfers	-	-	-	-	-	-	0
Other Expenses	-	-	-	-	-	-	0
Recovered Expenses	-	-	-	-	-	-	0
<b>Total Expenditures</b>	<b>1,323,854</b>	<b>1,373,812</b>	<b>1,422,299</b>	<b>1,460,998</b>	<b>1,502,900</b>	<b>1,528,775</b>	<b>154,963</b>
<b>Revenues</b>							
Other Taxation	-	-	-	-	-	-	0
Government Grants & Subsidies	-	-	-	-	-	-	0
User Fees	-	-	-	-	-	-	0
Other Municipal Revenues	-	-	-	-	-	-	0
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Total Net Budget as Submitted</b>	<b>1,323,854</b>	<b>1,373,812</b>	<b>1,422,299</b>	<b>1,460,998</b>	<b>1,502,900</b>	<b>1,528,775</b>	<b>154,963</b>
<b>Net Inc. / (Dec.) \$</b>			<b>48,487</b>	<b>38,699</b>	<b>41,902</b>	<b>25,875</b>	
<b>Net Inc. / (Dec.) %</b>			<b>3.5%</b>	<b>2.7%</b>	<b>2.9%</b>	<b>1.7%</b>	
<b>2016 - 2019 Average Annual Net Amount Increase/(Decrease):</b>							
<b>2016 - 2019 Average Annual Net Percentage Increase/(Decrease):</b>							
							<b>38,741</b>
							<b>2.7%</b>

**Lifecycle Renewal Capital Expenditures  
(\$'000's)**

PARKS, RECREATION & NEIGHBOURHOOD SERVICES (cont'd)	Page											Total 2016- Total Project		
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2025	Cost	
<b>PARKS &amp; URBAN FORESTRY (cont'd)</b>														
<b>PD206316 Maintain Major Open Space Network (Cont'd)</b>														
South River														
Westminster					250	250				220				
Boardwalk/Bridge Upgrades		100	200	200	200	200	200	300	300	300	300	100		
Miscellaneous Pathway Links		30	30	30	30			30	30	30	30	50		
<b>PD213516 Maintain Thames Valley Parkway</b>	<b>300</b>	<b>1,000</b>	<b>350</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>3,350</b>	<b>3,650</b>
South Branch Upgrades		1,000								200				
North Branch Upgrades				200	200					200	200			
Main Branch Upgrades			300			200						200		
Miscellaneous Pathway Upgrades			50	50	50	50	50	50	50	50	50	50		
<b>PD217316 Maintain Sportspark Infrastructure</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,500</b>	<b>1,500</b>
Multi-use Courts													150	
Field Lighting			150	150	150			150						
Sportfield Upgrades						150					150			
Fieldhouses		150			150						150			
<b>PD224316 Environmentally Significant Areas</b>	<b>350</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,000</b>	<b>2,350</b>
Environmental Planning/Policy Updates					50			50			50			
Species at Risk					50			50		50	50			
Medway Valley					50			50		50		50		
Sifton Bog			50							100				
Meadow Lily Woods				50	50						50			

**Lifecycle Renewal Capital Expenditures  
(\$'000's)**

PARKS & RECREATION & NEIGHBOURHOOD SERVICES (cont'd)	Page	Total 2016- Total Project Cost												
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2025	
<b>PARKS &amp; URBAN FORESTRY (cont'd)</b>														
<b>PD224316 Environmentally Significant Areas (Cont'd)</b>														
Kilally ESA					50		50		50		50		50	
Coves			50	50						50		50		
Westminster Ponds			100	100					50		50			
Warbler Woods										50		50		
Kains Woods								50					50	
Ballymore									50				50	
Pottersburg Valley			50										50	
<b>* PD275416 Woodland Management</b>		<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,000</b>
To develop and implement management plans for Woodland areas of the City.														
<b>PD302016 Maintain Urban Parks</b>		<b>200</b>	<b>250</b>	<b>100</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,350</b>
Wortley Village Green			250											
Cartrae				100										
Ross					250									
Lorne Ave					250									
East Lions					250									
Glen Cairn						250								
Sherwood Forest								250						
Carling									250					
Western/Richmond										150				
Other Parks										350	500	500	500	500

Note: \* represents projects that are classified as non-tangible capital assets. These expenditures will not result in the creation of a tangible asset (having physical substance).

## Growth Capital Expenditures (\$'000's)

	Page	Prior	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>PARKS &amp; URBAN FORESTRY (Cont'd)</b>														
PD218116 New Sportspark Infrastructure			150	600	800	2,600	1,175			500				6,325
Kilally Multi-purpose Fields				500		2,600								
All Weather Fields				100	600									
Southwest Sportsfields					200		1,000							
Meadowilly Area							175							
Other Sportsfield Development										500				500
PD223016 New Field Houses			150	600	300	600	300		500	500				3,450
Kilally Sports Fields				600										
Constitution Park					300									
Southwest London						600								
Foxfield Park							300							
Future Field House (North)									500					
Future Field House (South)										500				
Future Field House (West)												500		
PD225316 New Environmentally Significant Areas			327	30	80	60	260	50	150		125			880
Warbler Woods					80									
CPRI						60								
Meadowilly East (Sifton)							25							
Kains ESA West							125							
Applewood								50						
Stoney Creek ESA (Drewlo)									25					
New ESA's Identified in Area Plans							110		125		125			125

## Growth Capital Expenditures (\$'000's)

### PARKS, RECREATION AND NEIGHBOURHOOD SERVICES (cont'd)

	Page	Prior	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
<b>PARKS &amp; URBAN FORESTRY (Cont'd)</b>														
PD276516 New Woodland Parks			328	60	100	125	100	400	100	50	75	100	100	1,210
Kenmore Subdivision					100									
Riverbend South						75								
Powell Woods						50								
Jackson Road							100							
Summerside								400						
Applewood								100						
Future Woodlands TBD									50	75				
PD301916 New Urban Parks			329	350	850	160	600	200	875	200	300	300	300	4,435
OVH					850									
Riverbend South						160							200	
Hydro Lands							600							
Applewood Square								575						
Future Urban Parks							200	300		300	300	300	300	
<b>TOTAL PARKS &amp; URBAN FORESTRY</b>			<b>2,875</b>	<b>5,300</b>	<b>3,580</b>	<b>6,877</b>	<b>4,805</b>	<b>2,400</b>	<b>3,070</b>	<b>2,455</b>	<b>1,975</b>	<b>3,720</b>	<b>1,525</b>	<b>38,582</b>
<b>TOTAL PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>			<b>2,300</b>	<b>13,691</b>	<b>15,374</b>	<b>12,030</b>	<b>15,573</b>	<b>13,079</b>	<b>2,950</b>	<b>3,070</b>	<b>2,855</b>	<b>2,475</b>	<b>3,720</b>	<b>1,975</b>
														<b>89,092</b>