

# Parks & Recreation Assets

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- 69 Recreation Facilities
- 20 Ice Surfaces
- 7 Indoor Pools
- 4 Outdoor Pools
- 5 Spray Pads
- 2 Outdoor Competition Running Tracks
- 1 Outdoor Skating Oval
- 152 Public Boat Launches
- 4 Public Plazas
- 5.975 Million sq. m of Grass Maintained
- 2 Greenhouse Complexes
- 914 Shrub and Flower Beds
- 424 Baskets/ Planters
- 909 Parks
- 532 Trails & Pathways
- 223.6 km Linear Trails
- 397 Playgrounds
- 325 Sports/ Ball Fields
- 317 Sport Courts
- 7 All Weather Fields
- 13 BMX Parks
- 12 Skate Parks
- 4 Lawn Bowling Greens

10.1.2

## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Point Pleasant Park Upgrades
<b>Project Number:</b>	CP000008
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	Service Improvements
<b>Discrete/Bundled:</b>	Discrete
<b>Project Manager:</b>	Jeff Spares

**Project Summary:**

A park development plan was prepared as part of the 2008 Point Pleasant Park Comprehensive Plan. It described opportunities to improve the visual and practical aspects of the Park. All three main entrances were identified to be redeveloped to provide a clear definition for visitor arrival and transition into the Park. In 2011, implementation of the Tower Road entrance parking lot, and the northern portion of the Harbour entrance parking lot were completed. The redevelopment of the lower parking lot at the Harbour entrance will be the continuation of this work and will include the installation of new lighting, and a new parking lot layout. Future work includes stonewall restoration and shoreline improvements.

**Total Capital Budget Request: (5 Years) \$**

5,950,000

**Supports Outcome Area:**

Healthy, Liveable Communities (Council Priority)

**Project Status:**

Planning

**Approximate accuracy of budget estimates**

+35%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	-	700,000	1,750,000	1,750,000	1,750,000
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	700,000	1,750,000	1,750,000	1,750,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	6,000,000	250,000	250,000	250,000	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	6,000,000	250,000	250,000	250,000	-

**Detailed Work Plan:**

	2018/19	2019/20
Point Pleasant Park - Lower Parking Lot	845,000	-
Work plan to be developed in 2018/19	-	700,000
	-	-
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	-	-
	-	-
<b>Total Estimated Work Plan</b>	845,000	700,000
Less Projected Carry Forward from Previous Years	845,000	N/A
<b>Gross Budget Request</b>	-	700,000