

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service

**2011 - 2020 Net Capital Expenditures By Program
(000's)**

Recreation and Parks	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
City Wide Facilities	1,888	10,173	4,796	9,411	8,350	4,747	9,347	12,367	4,235	4,375	69,689
City Wide Recreation	8,233	6,671	15,436	16,848	635	4,890	4,890	2,460	0	0	60,062
Facility Renovations and Rehabilitations	456	456	456	456	456	456	456	456	456	456	4,560
Park Facility Installation	2,544	1,238	580	52	909	585	1,987	0	0	0	7,895
Park Redevelopment	2,115	2,195	2,196	2,138	1,605	1,555	1,283	1,840	3,266	1,030	19,223
Parkland Acquisition	421	19,260	2,000	4,000	2,000	18,851	2,000	9,000	8,000	10,000	75,532
Parkland Development	955	231	985	1,706	5,741	11,633	5,365	2,566	568	12,851	42,600
Parks Maintenance	704	1,196	918	527	421	422	443	474	423	463	5,991
Sports Field Maintenance	575	402	907	1,730	445	300	370	1,220	312	1,151	7,412
Urban Forestry	1,658	1,986	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	19,068
Vehicles, Equipment	1,477	1,170	1,343	1,117	847	847	847	847	847	868	10,210
Total Net Expenditures	21,025	44,977	31,546	39,912	23,337	46,215	28,917	33,157	20,035	33,122	322,242

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2011 - 2020 Net Capital Expenditures By Sub-Program

(000's)

City Wide Facilities	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bicycle/Pedestrian System	0	923	3,333	2,575	4,158	2,844	2,164	1,032	1,354	1,059	19,442
City Centre Development	0	0	100	0	0	620	3,700	2,350	0	1,757	8,527
Parkway Belt Development	540	2,162	0	0	0	0	0	0	0	0	2,702
Planning and Development Studies	468	589	531	81	262	81	189	431	81	81	2,794
Riverwood Park Development	0	649	0	665	490	0	0	306	0	1,478	3,587
Waterfront Development	880	5,850	832	6,090	3,440	1,202	3,294	8,248	2,800	0	32,637
Total Net Expenditures	1,888	10,173	4,796	9,411	8,350	4,747	9,347	12,367	4,235	4,375	69,689

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Program: City Wide Facilities

Bicycle/ Pedestrian System

Year	Project	Description	Net Cost ('000's)
2012	Erindale Park	Required future maintenance	167
2012	Various Routes	Multi-use trails - design and construction	756
2013	Edward L. Scarlett Park	Multi-use trail - design	107
2013	Erindale Park	Required future maintenance	202
2013	Various Routes	Multi-use trails - design and construction	3,024
2014	Edward L. Scarlett Park	Multi-use trail - construction	541
2014	Various Routes	Multi-use trails - design and construction	2,034
2015	Various Routes	Multi-use trails - design and construction	4,158
2016	Various Routes	Multi-use trails - design and construction	2,844
2017	Various Routes	Multi-use trails - design and construction	2,164
2018	Various Routes	Multi-use trails - design and construction	1,032
2019	Various Routes	Multi-use trails - design and construction	1,354
2020	Various Routes	Multi-use trails - design and construction	1,059
Total			19,442

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Program: City Wide Facilities

City Centre Development

Year	Project	Description	Net Cost ('000's)
2013	Celebration Square	Wall of fame	100
2016	Zonta Meadows	Addition to Zonta Meadows - design	420
2016	Zonta Meadows	Amenities and service building - design	100
2016	Zonta Meadows	Park redevelopment - swale - design	50
2016	Zonta Meadows	Park redevelopment - design	50
2017	Zonta Meadows	Amenities and service building - construction	900
2017	Zonta Meadows	Commission and install art work	350
2017	Zonta Meadows	Park redevelopment - swale - construction	450
2017	Zonta Meadows	Park redevelopment - construction	450
2017	Zonta Meadows (addition)	Commission and install art work	350
2017	Zonta Meadows (addition)	Construction - cash flow funding	1,200
2018	Zonta Meadows (addition)	Construction - cash flow funding	1,800
2018	Not Yet Named P_509	Basic development - design	200
2018	Not Yet Named P_509	Commission and install art work	350
2020	Not Yet Named P_509	Basic development - construction	1,757
Total			8,527

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Program: City Wide Facilities

Parkway Belt Development

Year	Project	Description	Net Cost ('000's)
2011	Not Yet Named P_302	Basic development - construction - cash flow funding	540
2012	Not Yet Named P_302	Basic development - construction - cash flow funding	2,162
Total			2,702

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Program: City Wide Facilities

Planning and Development Studies

Year	Project	Description	Net Cost ('000's)
2011	Various Community Parks	Site investigations, appraisals and audits	81
2011	Various Waterfront Parks	Port Credit Harbour (west) - pre-design study	387
2012	Future Directions	Future Directions background study	108
2012	Future Directions	Natural heritage system strategy	300
2012	Various Community Parks	Asset management program	100
2012	Various Community Parks	Site investigations, appraisals and audits	81
2013	Future Directions	Recreation and Parks Future Directions 30 year review	200
2013	Various Community Parks	Asset management program	100
2013	Various Community Parks	Site investigations, appraisals and audits	81
2013	Various Waterfront Parks	Waterfront Strategy study (5 year review)	150
2015	Not Yet Named P_389 (Fusion)	Site pre-development studies	181
2017	Future Directions	Future Directions background study	108
2018	Future Directions	Recreation & Parks Future Directions 30 year review	200
2018	Various Waterfront Parks	Waterfront Strategy study (5 year review)	150
2014-2020	Various Community Parks	Site investigations, appraisals and audits	567
Total			2,794

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Program: City Wide Facilities

Riverwood Park Development

Year	Project	Description	Net Cost ('000's)
2012	Riverwood	Chappell House exterior and rear terrace phase 2 construction	403
2012	Riverwood	MacEwan barn expansion washrooms - design	72
2012	Riverwood	Park front entrance and peripheral areas phase 2 - design	174
2014	Riverwood	MacEwan barn expansion washrooms - construction	338
2014	Riverwood	Park front entrance and peripheral areas phase 2 - construction - cash flow funding	327
2015	Riverwood	Park front entrance and peripheral areas phase 2 - construction - cash flow funding	490
2018	Riverwood	MacEwan Creek bridge and Visual Arts Mississauga Common Green - design	306
2020	Riverwood	MacEwan Creek bridge and Visual Arts Mississauga Common Green - construction	1,478
Total			3,587

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Program: City Wide Facilities

Waterfront Development

Year	Project	Description	Net Cost ('000's)
2011	Not Yet Named P_358	Construction - cash flow funding	550
2011	Various Waterfront Parks	Restore failing shoreline	330
2012	Not Yet Named P_358	Washrooms - construction	900
2012	Not Yet Named P_358	Construction - cash flow funding	4,950
2013	Marina Park	Rivergate Walk design - connecting walkway along the Credit River shoreline to J.C. Saddington Park	117
2013	Marina Park	Basic development - design	525
2013	Port Credit Memorial Park (West)	Basic development - design	190
2014	Marina Park	Rivergate Walk construction - connecting walkway along the Credit River shoreline to J.C. Saddington Park	1,166
2014	Marina Park	Basic development - construction - cash flow funding	3,674
2014	Port Credit Memorial Park (West)	Shoreline and site preparation - construction	900
2014	Various Bike Route Parks	Construction - pathway link under Lakeshore Road bridge	350
2015	Marina Park	Basic development - construction - cash flow funding	1,574
2015	Port Credit Memorial Park (West)	Basic development - construction	1,166
2015	Various Waterfront Parks	Restore failing shoreline	700
2016	J.C. Saddington Park	Redevelopment of existing parkland - detailed design	812
2016	Not Yet Named P_389 (Fusion)	Washrooms - design	64

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Program: City Wide Facilities

Waterfront Development

Year	Project	Description	Net Cost ('000's)
2016	Not Yet Named P_389 (Fusion)	Basic development - design - cash flow funding	327
2017	Not Yet Named P_389 (Fusion)	Play equipment - new larger standard	103
2017	Not Yet Named P_389 (Fusion)	Washrooms - construction	636
2017	Not Yet Named P_389 (Fusion)	Basic development - design - cash flow funding	490
2017	Not Yet Named P_389 (Fusion)	Development - construction - cash flow funding	2,065
2018	J.C. Saddington Park	Redevelopment of existing parkland - shoreline and site preparation	3,600
2018	Not Yet Named P_389 (Fusion)	Development - construction - cash flow funding	4,298
2018	Various Waterfront Parks	Design and install wayfinds and interpretation signage	350
2019	J.C. Saddington Park	Land based development - construction	1,000
2019	Not Yet Named P_389 (Fusion)	Development - construction - cash flow funding	1,800
Total			32,637

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(000's)

City Wide Recreation	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Recreation Facilities	8,233	6,671	15,436	16,848	635	4,890	4,890	2,460	0	0	60,062
Total Net Expenditures	8,233	6,671	15,436	16,848	635	4,890	4,890	2,460	0	0	60,062

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Program: City Wide Recreation

Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2011	Clarkson School Indoor Pool	Demolition/decommissioning.	200
2011	Hershey Air Supported Structure	Procure an air supported structure to house an indoor soccer field, complete site improvements and construction.	2,885
2011	Mississauga Valley Community Centre	Additional funding for therapy pool.	1,150
2011	Not Yet Named P_389 (Bell-Gairdner Estate)	This redevelopment includes: renovations to the main house and to the coach house including washrooms, boardroom, bride's room, reception and bar area, warming kitchen and entranceway to a tent area. The tent is to be rendered suitable for wedding ceremonies of up to 200 guests.	1,480
2011	Port Credit Memorial Arena	Cash flow payments for a completed arena project. 2009-2011	1,800
2011	River Grove Community Centre	Capital renovation to address the undersized change rooms in aquatics through building expansion. This project will also address security and utilization improvements throughout the existing 18,500 sq ft of space, improving HVAC issues, fitness program space requirements and environmental initiatives. Cash flow funding	718
2012	Malton School Pool	Demolition/decommissioning.	200
2012	Meadowvale Community Centre	Major capital renovation to accommodate the re-located library branch and address deficiencies (office and storage space). Will also provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand) and implement environmental initiatives. Cash flow funding	6,471
2013	Meadowvale Community Centre	Major capital renovation to accommodate the re-located library branch and address deficiencies (office and storage space). Will also provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand) and implement environmental initiatives. Cash flow funding	9,500
2013	West End Artificial Soccer Fields (2) and Building	Construction of 2 outdoor artificial soccer fields, change rooms, washrooms and concessions. Cash flow funding	5,936

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Program: City Wide Recreation

Recreation Facilities

Year	Project	Description	Net Cost ('000's)
2014	Meadowvale Community Centre	Major capital renovation to accommodate the re-located library branch and address deficiencies (office and storage space). Will also provide lifecycle repairs and add new amenities (double sports gymnasium, therapy pool, family change rooms, cash counting room and expand fitness program space to meet demand) and implement environmental initiatives. Cash flow funding	3,012
2014	Northwest Community Centre	This is the design portion of a major community centre in partnership with a third party provider to address the needs caused by growth in the northwest part of the City. Details of community centre amenities are in the initial planning stages but may include: pool, fitness facility, gymnasium and accompanying outdoor amenities. Cash flow funding	1,400
2014	River Grove Community Centre	Capital renovation to address the undersized change rooms in aquatics through building expansion. This project will also address security and utilization improvements throughout the existing 18,500 sq ft of space, improving HVAC issues, fitness program space requirements and environmental initiatives. Cash flow funding	6,500
2014	West End Artificial Soccer Fields (2) and Building	Construction of 2 outdoor artificial soccer fields, change rooms, washrooms and concessions. Cash flow funding	5,936
2015	River Grove Community Centre	Capital renovation to address the undersized change rooms in aquatics through building expansion. This project will also address security and utilization improvements throughout the existing 18,500 sq ft of space, improving HVAC issues, fitness program space requirements and environmental initiatives. Cash flow funding	635
2016 -2018	Northwest Community Centre	This is the construction portion of a major community centre in partnership with a third party provider to address the needs caused by growth in the northwest part of the City. Details of community centre amenities are in the initial planning stages but may include: pool, fitness facility, gymnasium and accompanying outdoor amenities. Cash flow funding	12,240
Total			60,062

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2011 - 2020 Net Capital Expenditures By Sub-Program

(000's)

Facility Renovations and Rehabilitation Projects	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Facility Renovations and Rehabilitations	456	456	456	456	456	456	456	456	456	456	4,560
Total Net Expenditures	456	456	456	456	456	456	456	456	456	456	4,560

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Recreation and Parks Service - Project Listing

Program: Facility Renovations and Rehabilitations

Facility Renovations and Rehabilitations

Year	Project	Description	Net Cost ('000's)
2011	Various Community Centres	Minor rehabilitation projects	456
2012	Various Community Centres	Minor rehabilitation projects	456
2013	Various Community Centres	Minor rehabilitation projects	456
2014-2020	Various Community Centres	Minor rehabilitation projects	3,192
Total			4,560

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(000's)

Park Facility Installation	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cricket Pitch	40	0	0	52	464	0	516	0	0	0	1,072
Outdoor Basketball	0	0	0	0	244	0	0	0	0	0	244
Play Equipment	0	0	0	0	81	465	1,029	0	0	0	1,575
Sports Field - Tennis Courts	351	0	0	0	120	120	120	0	0	0	711
Spray Pads	0	0	0	0	0	0	322	0	0	0	322
Washrooms	2,153	1,238	580	0	0	0	0	0	0	0	3,971
Total Net Expenditures	2,544	1,238	580	52	909	585	1,987	0	0	0	7,895

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Program: Park Facility Installation

Cricket Pitch

Year	Project	Description	Net Cost ('000's)
2011	Birchwood Park	Design and construction	40
2014	Not Yet Named P_448	Design	52
2015	Not Yet Named P_448	Construction	464
2017	Various Community Parks	Installation of primary use cricket pitch	516
Total			1,072

Outdoor Basketball

Year	Project	Description	Net Cost ('000's)
2015	Brookmeade Park	Installation of basketball - unlit full court (2 hoops)	61
2015	Not Yet Named F_034	Installation of basketball - unlit full court (2 hoops)	61
2015	Zonta Meadows	Installation of basketball - unlit full court (4 hoops)	122
Total			244

Play Equipment

Year	Project	Description	Net Cost ('000's)
2015	Not Yet Named F_034	Playground - standard	81
2016	East location to be determined	Playground - inclusive	465
2017	North location to be determined	Playground - inclusive	465
2017	Location to be determined	Playground - inclusive	465
2017	Zonta Meadows	Multi-use ramp facility	99
Total			1,575

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Program: Park Facility Installation

Sports Field - Tennis Court

Year	Project	Description	Net Cost ('000's)
2011	Port Credit Secondary School	4 lit tennis courts - construction	351
2015	Brookmede Park	2 unlit tennis courts - construction	120
2016	Thorncrest Park	2 unlit tennis courts - construction	120
2017	Location to be determined	2 unlit tennis courts - construction	120
Total			711

Spray Pads

Year	Project	Description	Net Cost ('000's)
2017	Zonta Meadows	Spray pad - design and construction	322
Total			322

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Program: Park Facility Installation

Washrooms

Year	Project	Description	Net Cost ('000's)
2011	Dr. Martin L. Dobkin Park	Washrooms - construction	601
2011	Fallingbrook Park	Washrooms - design	58
2011	Hershey Centre Sportszone South	Washrooms - design	60
2011	Jack Darling Memorial Park	Security for washrooms	22
2011	Lisgar Fields	Washrooms - construction	580
2011	Loyola Secondary School	Changerooms - shared use facility	832
2012	Fallingbrook Park	Washrooms - construction	580
2012	Garnetwood Park	Washrooms - design	58
2012	Hershey Centre Sportszone South	Washrooms - construction	600
2013	Garnetwood Park	Washrooms - construction	580
Total			3,971

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Park Redevelopment	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges & Underpasses	232	699	971	421	464	114	114	220	114	114	3,463
Major Redevelopment	0	0	0	0	0	0	0	0	2,009	0	2,009
Park Improvements	517	855	686	627	300	600	300	680	300	300	5,166
Parking Lots	38	0	0	326	0	0	0	0	0	0	364
Playground Redevelopment	1,328	641	539	764	841	841	869	940	843	616	8,222
Total Net Expenditures	2,115	2,195	2,196	2,138	1,605	1,555	1,283	1,840	3,266	1,030	19,223

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Program: Park Redevelopment

Bridges and Underpasses

Year	Project	Description	Net Cost ('000's)
2011	Valley Park	Maintenance restoration of a designated heritage bridge - construction	118
2011	Various Neighbourhood Parks	Repair approaches, decks and railings	114
2012	Barbertown Bridge	Historical bridge rehabilitation - cash flow funding	200
2012	Garnetwood Park	Replace existing culvert with bridge	117
2012	Glen Eden Park	Repair approaches, decks and repaint superstructures	268
2012	Various Neighbourhood Parks	Repair approaches, decks and railings	114
2013	Barbertown Bridge	Historical bridge rehabilitation - cash flow funding	800
2013	Camilla Park	East abutment repair - railing replacement	57
2013	Various Neighbourhood Parks	Repair approaches, decks and railings	114
2014	Lake Wabukayne Trail	Repair approaches, decks and repaint superstructures	220
2014	Various Neighbourhood Parks	Structural evaluation review	87
2015	Marina Park	Pedestrian bridge - deck surface and structural repairs	350
2018	Adamson Estate	Boardwalk deck	106
2014-2020	Various Neighbourhood Parks	Repair approaches, decks and railings	798
Total			3,463

Major Redevelopment

Year	Project	Description	Net Cost ('000's)
2019	Streetsville Memorial Park	Design	769
2019	Wildwood Park	Design	1,240
Total			2,009

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Program: Park Redevelopment

Park Improvements

Year	Project	Description	Net Cost ('000's)
2011	Erindale Park	Greenbelt planting and fencing	37
2011	Lakefront Promenade	Spray pad and landscape improvements - design	120
2011	Mississauga Valley	Spray pad surface repair	80
2011	Various Community Parks	Landscape improvements - various park assessments	250
2011	Woodington Green	Stone entrance wall	30
2012	Lakefront Promenade	Spray pad and landscape improvements - construction	825
2012	Meadowvale Hall	Landscape improvements - design	30
2013	Father Joseph A. Nolan Park	Landscape improvements - design	67
2013	Meadowvale Hall	Landscape improvements - construction	300
2013	Richard's Memorial Park	Replacement of existing picnic shelter	319
2014	Father Joseph A. Nolan Park	Landscape improvements - construction	480
2014	Meadowvale Conservation Area	Landscape improvements	147
2016	Mississauga Valley	Provide new picnic shelter in picnic area 'A'	300
2018	Jack Darling Memorial Park	Replacement - picnic shelter and water services	380
2015-2020	Various Community Parks	Landscape improvements - various park assessments	1,800
Total			5,166

Parking Lots

Year	Project	Description	Net Cost ('000's)
2011	Stonewood Park	Parking lot renovation	38
2014	Meadowvale Sports Park	Reconstruction of existing asphalt parking lot	326
Total			364

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Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2011	Duncairn Downs	Replacement of play equipment and landscape improvements	77
2011	McKechnie Woods	Playground rubber surface replacement	141
2011	Glen Erin Trail	Replacement of play equipment and landscape improvements	77
2011	Jack Darling Memorial Park	Replacement of play equipment and landscape improvements - west	77
2011	Jack Darling Memorial Park	Replacement of play equipment, including rubber surface and landscape improvements	172
2011	King's Masting Park	Replacement of play equipment and landscape improvements	77
2011	Lake Wabukayne	Replacement of play equipment and landscape improvements	77
2011	Meadowvale Hall	Replacement of play equipment and landscape improvements	77
2011	Middlebury Green	Replacement of play equipment and landscape improvements	77
2011	Quenippenon Meadows	Replacement of play equipment and landscape improvements	77
2011	Stonewood Park	Replacement of play equipment and landscape improvements	77
2011	The Village Green	Replacement of play equipment and landscape improvements	77
2011	Trelawny Woods	Replacement of play equipment and landscape improvements	77
2011	Various Neighbourhood Parks	Play equipment replacement - additional requirements	168
2012	Clarkson Park	Replacement of play equipment and landscape improvements	77
2012	Forest Hill Park	Replacement of play equipment and landscape improvements	77
2012	Glen Erin Trail	Replacement of play equipment and landscape improvements	77
2012	Hiawatha Park	Replacement of play equipment and landscape improvements	77
2012	Lake Aquitaine	Replacement of play equipment and landscape improvements	102
2012	Ron Searle Park	Replacement of play equipment and landscape improvements	77
2012	Rosebush Common	Replacement of play equipment and landscape improvements	77

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Program: Park Redevelopment

Playground Redevelopment

Year	Project	Description	Net Cost ('000's)
2012	Thornlodge Park	Replacement of play equipment and landscape improvements	77
2013	Castlebridge Common	Replacement of play equipment and landscape improvements	77
2013	Garnetwood Park	Replacement of play equipment and landscape improvements	77
2013	Gatineau Green	Replacement of play equipment and landscape improvements	77
2013	Kogaydiwin Park	Replacement of play equipment and landscape improvements	77
2013	Manor Hill	Replacement of play equipment and landscape improvements	77
2013	Orchard Hill	Replacement of play equipment and landscape improvements	77
2013	Sherwood Green	Replacement of play equipment and landscape improvements	77
2014-2020	Various Neighbourhood Parks	Replacement of play equipment and landscape improvements	5,714
Total			8,222

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(000's)

Parkland Acquisition	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parkland	421	2,250	1,000	3,000	1,000	18,851	1,000	5,000	5,000	6,000	43,522
Greenbelt Acquisition	0	17,010	1,000	1,000	1,000	0	1,000	4,000	3,000	4,000	32,010
Total Net Expenditures	421	19,260	2,000	4,000	2,000	18,851	2,000	9,000	8,000	10,000	75,532

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Program: Parkland Acquisition

Community Parkland

Year	Project	Description	Net Cost ('000's)
2011-2020	Community Parks	Various waterfront and school sites subject to availability	43,522
Total			43,522

Greenbelt Acquisition

Year	Project	Description	Net Cost ('000's)
2011-2020	Greenbelt	Various greenbelt sites subject to availability	32,010
Total			32,010

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(000's)

Parkland Development	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community Parks	955	231	698	1,706	4,635	10,545	5,365	2,566	568	12,851	40,119
Greenbelt Lands	0	0	287	0	1,106	1,088	0	0	0	0	2,481
Total Net Expenditures	955	231	985	1,706	5,741	11,633	5,365	2,566	568	12,851	42,600

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2011	Harold E. Kennedy Park	Basic development - park improvements - cash flow funding	549
2011	Not Yet Named F_024 (Heatherleigh Park addition)	Development of park addition - construction	160
2011	Not Yet Named P_462 (Pinchin)	Foundation restoration of barn	121
2011	Not Yet Named P_508 (Woodlands Nursery)	Parks review and needs assessment	25
2011	Not Yet Named P_512 (Russell Langmaid)	Basic development - design and construction	100
2012	Malton Village Park	Construction - cash flow funding	221
2012	Not Yet Named F_333 (Waterfront Park)	Basic development - design	10
2013	Erindale Park Addition	Basic development - design	21
2013	Malton Village Park	Construction - cash flow funding	515
2013	Not Yet Named F_333 (Waterfront Park)	Basic development - construction	107
2013	Not Yet Named P_508 (Woodlands Nursery)	Basic development - design	55
2014	Erindale Park Addition	Basic development - construction	205
2014	Not Yet Named F_034	Basic development - design	133
2014	Not Yet Named F_091	Future woodland basic development	56
2014	Not Yet Named P_462 (Pinchin)	Basic development - design - cash flow funding	266
2014	Not Yet Named P_505 (Credit Valley property)	Basic development - design	175
2014	Not Yet Named P_508 (Woodlands Nursery)	Basic development - construction	546
2014	Twin Spruce Park	Development of park addition	325
2015	Bruce Reynolds Park	Addition - master plan and public consultation	12

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2015	Not Yet Named F_034	Basic development - construction - cash flow funding	530
2015	Not Yet Named F_034	Pedestrian bridge over Cooksville Creek	293
2015	Not Yet Named P_459 (Ninth Line)	Basic development - cash flow funding	1,782
2015	Not Yet Named P_462 (Pinchin)	Basic development - construction - cash flow funding	1,316
2015	Not Yet Named P_505 (Credit Valley property)	Basic development - construction - cash flow funding	702
2016	Bruce Reynolds Park	Addition - parks review and needs assessment	356
2016	Not Yet Named F_034	Basic development - construction - cash flow funding	795
2016	Not Yet Named F_429	Basic development - design and construction - including ramp	600
2016	Not Yet Named P_452 (Ninth Line)	Basic development - cash flow funding	554
2016	Not Yet Named P_453 (Ninth Line)	Basic development - cash flow funding	1,381
2016	Not Yet Named P_458 (Ninth Line)	Basic development - cash flow funding	993
2016	Not Yet Named P_459 (Ninth Line)	Basic development - cash flow funding	2,673
2016	Not Yet Named P_460 (Ninth Line)	Woodland basic development	177
2016	Not Yet Named P_462 (Pinchin)	Basic development - construction - cash flow funding	1,964
2016	Not Yet Named P_505 (Credit Valley property)	Basic development - construction - cash flow funding	1,052
2017	Not Yet Named P_452 (Ninth Line)	Basic development - cash flow funding	830
2017	Not Yet Named P_453 (Ninth Line)	Basic development - cash flow funding	2,072
2017	Not Yet Named P_454 (Ninth Line)	Woodland basic development	33
2017	Not Yet Named P_456 (Ninth Line)	Basic development - design and construction - cash flow funding	941

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Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parkland Development

Community Parks

Year	Project	Description	Net Cost ('000's)
2017	Not Yet Named P_458 (Ninth Line)	Basic development - cash flow funding	1,490
2018	Not Yet Named F_411 (Downtown 21 Master Plan)	Future park development - design	405
2018	Not Yet Named P_455 (Ninth Line)	Basic development - cash flow funding	378
2018	Not Yet Named P_456 (Ninth Line)	Basic development - design and construction - cash flow funding	1,413
2018	Not Yet Named P_457 (Ninth Line)	Basic development	370
2019	Not Yet Named P_455 (Ninth Line)	Basic development - cash flow funding	568
2020	Not Yet Named F_411 (Downtown 21 Master Plan)	Future park development - construction	4,028
2020	Various Credit Valley Lands	Future park development - design and construction	8,823
Total			40,119

Greenbelt Lands

Year	Project	Description	Net Cost ('000's)
2013	Not Yet Named P_492	Basic development and trail	287
2015	Not Yet Named F_071	Basic development - cash flow funding	725
2015	Not Yet Named F_073	Basic development	318
2015	Not Yet Named F_322 and F_323	Basic development	63
2016	Not Yet Named F_071	Basic development - cash flow funding	1,088
Total			2,481

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service

2011 - 2020 Net Capital Expenditures By Sub-Program

(000's)

Parks Maintenance	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemetery Improvements	0	0	257	51	0	0	0	52	0	40	400
Golf Course Maintenance	231	150	237	91	36	37	58	37	38	38	953
Other Park Improvements	254	173	81	81	81	81	81	81	81	81	1,075
Pathway Lighting Improvements	0	32	24	0	0	0	0	0	0	0	56
Pathway Reconstruction	74	674	224	224	224	224	224	224	224	224	2,540
Turf Renovation Program	30	25	35	20	20	20	20	20	20	20	230
Water Services	115	142	60	60	60	60	60	60	60	60	737
Total Net Expenditures	704	1,196	918	527	421	422	443	474	423	463	5,991

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parks Maintenance

Cemetery Improvements

Year	Project	Description	Net Cost ('000's)
2013	Britannia Church Cemetery	Cemetery maintenance, restoration and preservation	257
2014-2020	Various Cemeteries	Various improvements	143
Total			400

Golf Course Maintenance

Year	Project	Description	Net Cost ('000's)
2011	Lakeview Golf Course	Upgrade irrigation system	231
2012	Lakeview Golf Course	Upgrade irrigation system	150
2013	Lakeview Golf Course	Upgrade irrigation system	150
2013	Lakeview Golf Course	Fence replacement	50
2013	Lakeview Golf Course	Various maintenance	37
2014	Lakeview Golf Course	Permanent on course washroom facilities	54
2014-2020	Lakeview Golf Course	Various maintenance	281
Total			953

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parks Maintenance

Other Park Improvements

Year	Project	Description	Net Cost ('000's)
2011	Erindale Park	Replace pad under picnic shelter	44
2011	Kariya Park	Pond repair	107
2011	Streetsville Memorial Park	Asphalt and drainage	22
2011	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51
2011	Various Neighbourhood Parks	Replacement of park furnishings	30
2012	J. J. Plaus Park	Refurbish sign program	28
2012	Lakefront Promenade	Refurbish sign program	39
2012	Marina Launch Ramps	Replacement of three (3) boat ramps.	25
2012	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51
2012	Various Neighbourhood Parks	Replacement of park furnishings	30
2013	Various Neighbourhood Parks	Installation of park and greenbelt fencing	51
2013	Various Neighbourhood Parks	Replacement of park furnishings	30
2014-2020	Various Neighbourhood Parks	Other park improvements	567
Total			1,075

Pathway Lighting Improvements

Year	Project	Description	Net Cost ('000's)
2012	Samuelson Park	Installation of new pathway and playground lighting	32
2013	Rockwood Glen	Installation of new pathway lighting	24
Total			56

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parks Maintenance

Pathway Reconstruction

Year	Project	Description	Net Cost ('000's)
2011	Swinbourne Meadows	Repave portion of park pathway	74
2012	Ashgate Park	Reconstruction from Rathburn Road to Thistletoen Road	22
2012	Cooksville Creek South District	Trail and drainage infrastructure reconstruction	550
2012	Lakefront Promenade	New asphalt required on the pathway to the sailing club	11
2012	Meadow Green	Replace and widen entire pathway in park - phase 2	91
2013	Gordon S. Shipp Memorial Park	Pathway repaving	11
2013	Malton Greenway	Reconstruction from Brandon Gate to Discus Crescent	37
2013	Red Brush Park	Re-direct park pathway around north side of playground	3
2013	Tillsdown Park	Pathway reconstruction from Sir Monty Drive to the river	32
2013	Various Neighbourhood Parks	Various pathway reconstructions and emergency repairs	129
2013	Wildwood Park	Maintenance pathway connection to sports field areas	12
2014-2020	Various Parks	Various pathway reconstructions and emergency repairs	1,568
Total			2,540

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parks Maintenance

Turf Renovation Program

Year	Project	Description	Net Cost ('000's)
2011	Sheridan Park	Turf rehabilitation - aerification and overseeding	10
2011	Various Neighbourhood Parks	Turf rehabilitation - aerification and overseeding	20
2012	Sandgate Park	Turf rehabilitation - aerification and overseeding	5
2012	Various Neighbourhood Parks	Turf rehabilitation - aerification and overseeding	20
2013	Meadow Park	Turf rehabilitation - aerification and overseeding	10
2013	Various Neighbourhood Parks	Turf rehabilitation - aerification and overseeding	20
2013	Woodeden Park	Turf rehabilitation - aerification and overseeding	5
2014-2020	Various Neighbourhood Parks	Turf rehabilitation - aerification and overseeding	140
Total			230

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Parks Maintenance

Water Services

Year	Project	Description	Net Cost ('000's)
2011	Derry Greenway	Upgrade water service to natural ice rink	23
2011	Various Neighbourhood Parks	Backflow preventer retrofit	92
2012	Ashwood Park	Upgrade water service to natural ice rink	7
2012	Fred Halliday Memorial Park	Upgrade water service to natural ice rink	7
2012	Kennedy Park	Upgrade water service to natural ice rink	7
2012	Kogaydiwin Park	Installation of hydro/water service	22
2012	Various Neighbourhood Parks	Backflow preventer retrofit	92
2012	Woodeden Park	Upgrade water service to natural ice rink	7
2013	Northwood Park	Installation of meter chamber, yard hydrant and offset gate	28
2013	Various Neighbourhood Parks	Water service	32
2014-2020	Various Neighbourhood Parks	Water service	420
Total			737

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service

2011 - 2020 Net Capital Expenditures By Sub-Program

(000's)

Sports Field Maintenance	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Lit Sports Field Maintenance	197	270	643	1,435	172	160	166	990	172	946	5,151
Tennis Court Maintenance	241	5	138	5	138	5	69	95	5	70	771
Unlit Sports Field Maintenance	137	127	126	290	135	135	135	135	135	135	1,490
Total Net Expenditures	575	402	907	1,730	445	300	370	1,220	312	1,151	7,412

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Sports Field Maintenance

Lit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2011	Bloor Athletic Field	Backstop replacement	42
2011	Mississauga Valley	Triennial review of bocce court surface	6
2011	Mount Charles Park	Backstop replacement and drainage	149
2012	Quenippenon Meadows	Fencing, irrigation and drainage	106
2012	South Common	Reconstruction - lit softball	150
2012	Various Neighbourhood Parks	Design/reconstruction	14
2013	Brickyard Park	Upgrade to turf	46
2013	Fallingbrook Community Park	Design/reconstruction	164
2013	Meadowvale Sports Park	Repair, renovation of the soccer and baseball diamonds (3)	261
2013	Meadowvale Sports Park	Upgrade hardball backstop to current standard	63
2013	River Grove Park	Repair, renovation - soccer and baseball diamonds (3)	109
2014	Hershey Centre SportZone	Lifecycle replacement of Iceland artificial turf replacement (2)	1,257
2018	Huron Park	Lifecycle replacement of artificial soccer turf (1)	830
2014-2020	Various Neighbourhood Parks	Lit sports field maintenance	1,954
Total			5,151

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Sports Field Maintenance

Tennis Court Maintenance

Year	Project	Description	Net Cost ('000's)
2011	Garnetwood Park	Reconstruction of existing tennis courts	164
2011	Huron Park	Annual maintenance of clay courts	5
2011	Jack Darling Memorial Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered from tennis club	0
2011	Quenippenon Meadows	Tennis courts resurface	72
2011	Thornlodge Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered from tennis club	0
2011	Westacres Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered from tennis club	0
2011	Wildwood Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered from tennis club	0
2012	Huron Park	Annual maintenance of clay courts	5
2012	Sherwood Green	Implementation of colour coat resurfacing to existing courts - costs fully recovered from tennis club	0
2012	Whiteoaks Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered from tennis club	0
2012	Woodeden Park	Implementation of colour coat resurfacing to existing courts - costs fully recovered from tennis club	0
2013	Meadowvale Hall Grounds	Reconstruction of existing tennis courts	133
2014-2020	Various Neighbourhood Parks	Tennis court maintenance	392
Total			771

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Sports Field Maintenance

Unlit Sports Field Maintenance

Year	Project	Description	Net Cost ('000's)
2011	Garnetwood Park	Soccer - upgrade turf	137
2012	Lakeview Park	Turf, infield and fencing repairs - 2 baseball diamonds	83
2012	Lakeview Park	Turf, infield and fencing repairs - soccer	44
2013	Kingsbridge Common	Turf and infield repairs - soccer field	39
2013	Rathwood District Park	Soccer - design/install irrigation and upgrade turf	87
2014-2020	Various Neighbourhood Parks	Various unlit sports field maintenance	1,100
Total			1,490

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service

2011 - 2020 Net Capital Expenditures By Sub-Program

(000's)

Urban Forestry	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Conservation Authority Planting	77	77	77	77	77	77	77	77	77	77	770
Forest Management	59	59	59	59	59	59	59	59	59	59	590
Naturalization/Plantings	81	31	31	31	31	31	31	31	31	31	360
Park Tree Planting	72	72	72	72	72	72	72	72	72	72	720
Playground Trees	16	16	16	16	16	16	16	16	16	16	160
Street Tree Plantings - Replacements	600	600	600	600	600	600	600	600	600	600	6,000
Streetscape Beautification	56	56	56	56	56	56	56	56	56	56	560
Tree Planting - Arbor Day/Special Events	56	376	376	376	376	376	376	376	376	376	3,440
Tree Planting - New Subdivisions	600	658	600	600	600	600	600	600	600	600	6,058
Tree Planting - Road Reconstruction	41	41	41	41	41	41	41	41	41	41	410
Total Net Expenditures	1,658	1,986	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	19,068

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Urban Forestry

Conservation Authority Planting

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Greenbelt plantings	51
2011	Various Sites	Surveying and removal of encroachments	26
2012	Various Sites	Greenbelt plantings	51
2012	Various Sites	Surveying and removal of encroachments	26
2013	Various Sites	Greenbelt plantings	51
2013	Various Sites	Surveying and removal of encroachments	26
2014-2020	Various Sites	Greenbelt plantings	357
2014-2020	Various Sites	Surveying and removal of encroachments	182
Total			770

Forest Management

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Woodland management plans	59
2012	Various Sites	Woodland management plans	59
2013	Various Sites	Woodland management plans	59
2014-2020	Various Sites	Woodland management plans	413
Total			590

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Urban Forestry

Naturalization/Plantings

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Conversion of park areas to natural areas	81
2012	Various Sites	Conversion of park areas to natural areas	31
2013	Various Sites	Conversion of park areas to natural areas	31
2014-2020	Various Sites	Conversion of park areas to natural areas	217
Total			360

Park Tree Planting

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Replacement of dead or vandalized trees	72
2012	Various Sites	Replacement of dead or vandalized trees	72
2013	Various Sites	Replacement of dead or vandalized trees	72
2014-2020	Various Sites	Replacement of dead or vandalized trees	504
Total			720

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Urban Forestry

Playground Trees

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Plant replacement trees around play structures	16
2012	Various Sites	Plant replacement trees around play structures	16
2013	Various Sites	Plant replacement trees around play structures	16
2014-2020	Various Sites	Plant replacement trees around play structures	112
Total			160

Street Tree Plantings - Replacements

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Street tree plantings - replacements	600
2012	Various Sites	Street tree plantings - replacements	600
2013	Various Sites	Street tree plantings - replacements	600
2014-2020	Various Sites	Street tree plantings - replacements	4,200
Total			6,000

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Urban Forestry

Streetscape Beautification

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2012	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2013	Various Sites	Enhancements (plant materials) to medians and boulevards	56
2014-2020	Various Sites	Enhancements (plant materials) to medians and boulevards	392
Total			560

Tree Planting - Arbor Day/Special Events

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	City environmental events	56
2012	Various Sites	City environmental events	376
2013	Various Sites	City environmental events	376
2014-2020	Various Sites	City environmental events	2,632
Total			3,440

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Urban Forestry

Tree Planting - New Subdivisions

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	Street tree plantings	600
2012	Various Sites	Street tree inventory	58
2012	Various Sites	Street tree plantings	600
2013	Various Sites	Street tree plantings	600
2014-2020	Various Sites	Street tree plantings	4,200
Total			6,058

Tree Planting - Road Reconstruction

Year	Project	Description	Net Cost ('000's)
2011	Various Sites	New or replacement street trees	41
2012	Various Sites	New or replacement street trees	41
2013	Various Sites	New or replacement street trees	41
2014-2020	Various Sites	New or replacement street trees	287
Total			410

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service

2011 - 2020 Net Capital Expenditures By Sub-Program

(000's)

Vehicles, Equipment	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parks Vehicles and Equipment	1,021	723	696	470	450	450	450	450	450	471	5,631
Recreation Program Equipment	456	447	647	647	397	397	397	397	397	397	4,579
Total Net Expenditures	1,477	1,170	1,343	1,117	847	847	847	847	847	868	10,210

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Vehicles, Equipment

Parks Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2011	BraeBen Golf Course	Golf course equipment replacement	166
2011	Various Neighbourhood Parks and Community Centres	Online systems for community groups	75
2011	Various Neighbourhood Parks	Equipment for urban forestry crew	320
2011	Various Neighbourhood Parks	Pavement scanner bike for pathways repair	10
2011	Various Parks Maintenance Equipment	Growth related equipment	200
2011	Various Parks Maintenance Equipment	Non growth related equipment	250
2012	BraeBen Golf Course	Golf course equipment replacement	248
2012	Various Neighbourhood Parks and Community Centres	Online systems for community groups	25
2012	Various Parks Maintenance Equipment	Growth related equipment	180
2012	Various Parks Maintenance Equipment	Non growth related equipment	270
2013	BraeBen Golf Course	Golf course equipment replacement	21
2013	Lakeview Golf Course	Golf cart replacement program	225
2013	Various Parks Maintenance Equipment	Non growth related equipment	270
2013	Various Parks Maintenance Equipment	Growth related equipment	180
2014	BraeBen Golf Course	Golf course equipment replacement	20
2020	Lakeview Golf Course	Golf cart replacement program	21
2014-2020	Various Parks Maintenance Equipment	Non growth related equipment	1,080
2014-2020	Various Parks Maintenance Equipment	Growth related equipment	2,070
Total			5,631

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Recreation and Parks Service - Project Listing

Program: Vehicles, Equipment

Recreation Programme Equipment

Year	Project	Description	Net Cost ('000's)
2011	Various Community Centres	Furniture and equipment to support programs	397
2011	Various Community Centre Equipment	Online systems for CLASS bookings	59
2012	Various Community Centre Equipment	Smart phone applications	50
2012	Various Community Centres	Furniture and equipment to support programs	397
2013	Hershey Centre	Hershey point of sale replacement	150
2013	Various Community Centre Equipment	Self service kiosks - new	100
2013	Various Community Centres	Furniture and equipment to support programs	397
2014	Hershey Centre	Hershey point of sale replacement	150
2014	Various Community Centre Equipment	Self service kiosks - new	100
2014-2020	Various Community Centres	Furniture and equipment to support programs	2,779
Total			4,579