

**Parks Capital Budget Timeline A**

General Note: Unit Costs indicated are suitable for general budgeting only, and are accurate only to +/- 30% (Class D estimate)

Base Year 2006

Construction Inflation (%) 5.00%

Project	Capital Budget		Construct Start Period	Construct End Period	Construct Duration	Priority	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Beyond 10 yrs	Capital Budget Total w/ Inflation	Percent Attributable to Future Growth	Parks Improvement DCC	Notes
	Total Spent to Date	Remaining					1	2	3	4	5	6	7	8	9	10	11				
Georgia Park Expansion	\$1,179,221	\$1,179,221	2	3	2		0	648571	678052	0	0	0	0	0	0	0	0	1326623	33%	437786	serves area partially developed
Robron Park Extension & Upgrade	\$1,342,383	\$1,342,383	4	5	2		0	0	0	805430	838989	0	0	0	0	0	0	1644419	33%	542658	serves area partially developed
Campbellton Park Upgrade	\$96,015	\$96,015	1	1	1		100816	0	0	0	0	0	0	0	0	0	0	100816	0%	0	serves ex neighbourhood
Ruby Park Upgrade	\$61,922	\$61,922	2	2	1		0	68114	0	0	0	0	0	0	0	0	0	68114	0%	0	serves ex neighbourhood
Lilleana Park Upgrade	\$65,355	\$65,355	3	3	1		0	0	75158	0	0	0	0	0	0	0	0	75158	0%	0	serves ex neighbourhood
Seawalk along Hwy 19 from Maryland to Jubilee	\$449,459	\$449,459	6	6	1		0	0	0	0	584296	0	0	0	0	0	0	584296	50%	292148	serves area under active growth & futur
Jubilee Trail Greenways Loop	\$1,442,446	\$1,442,446	7	8	2		0	0	0	0	0	973651	1009712	0	0	0	0	1983363	75%	1487522	serves area for future growth
River Bridge (50% by others) & Myrt Thompson Upgrade	\$1,228,005	\$1,228,005	9	10	2		0	0	0	0	0	0	0	890303	921004	0	0	1811307	75%	1358480	serves area for future growth
Cedar School Upgrade (50% with SD) or FN Park	\$92,418	\$92,418	1	1	1		97039	0	0	0	0	0	0	0	0	0	0	97039	33%	32023	serves ex plus new residents
Discovery School Upgrade (50% with SD) or FN Park	\$182,794	\$182,794	2	2	1		0	201073	0	0	0	0	0	0	0	0	0	201073	33%	66354	serves ex plus new residents
Evergreen Schoolsite (50% with SD) or FN Park	\$62,076	\$62,076	3	3	1		0	0	71387	0	0	0	0	0	0	0	0	71387	33%	23558	serves ex plus new residents
Frank James / Sybil Andrews Upgrade	\$252,995	\$252,995	3	4	2		0	0	145472	151797	0	0	0	0	0	0	0	297269	50%	148634	new residents create higher demands
Foreshore - Maritime Heritage South and Pump Station #7 North	\$193,565	\$193,565	4	5	2		0	0	0	116139	120978	0	0	0	0	0	0	237117	50%	118558	new residents create higher demands
Washroom Program - 3 locations	\$254,280	\$254,280	6	8	3		0	0	0	0	0	110188	114426	118664	0	0	0	343278	50%	171639	new residents create higher demands
Site Furniture / Litter / Signage Program - 25 pieces	\$195,416	\$195,416	1	10	10		20519	21496	22473	23450	24427	25404	26381	27358	28335	29312	0	249155	50%	124578	new residents create higher demands
Water Play Park - 66% by City, 33% by Others	\$472,963	\$472,963	3	4	2		0	0	271954	283778	0	0	0	0	0	0	0	55732	50%	277866	new residents create higher demands
Outdoor Performance Space - 50% by City, 50% by Others	\$368,337	\$368,337	9	10	2		0	0	0	0	0	0	0	0	267045	276253	0	543298	50%	271649	new residents create higher demands
Dog Park Program - 2 facilities	\$174,275	\$174,275	6	6	1		0	0	0	0	0	226557	0	0	0	0	0	226557	50%	113279	new residents create higher demands
Project Name Alternative #	\$0	\$0			1		0	0	0	0	0	0	0	0	0	0	0	0	0%	0	
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