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2011 BUDGET BRIEFING NOTE

PF&R Small Parks Playground Improvements

Issue/Background:

- This Briefing Note provides information on the list of playground improvements in neighbourhood parks in 2011 and 2012 to 2015 and the changes from 2010 Five Year program requested by the Budget Committee motion BU 4.6, (2a) dated January 11, 2011.

Key Points:

- The current level of funding in the 2011 Capital Budget and 2012-2015 Capital Plan for small park playground improvement projects is \$125,000 per location – up from \$100,000 per location in previous years as per 2009 Budget Committee direction.
- In the 2016 Capital Plan and onward, the level of funding for small park playground improvement projects increases to \$150,000 per location.
- The attached list identifies the neighbourhood park playgrounds that are planned to be addressed until 2016. In order to accommodate the \$25,000 per site increase in funding and so as not to increase the Division's play enhancement program funding allotment, some sites had to be pushed one year into a future year. If allocations are maintained at increased levels to \$125,000 and \$150,000, projects must be deferred from year to year or reallocations must be made from other debt funded capital projects in the capital plan.
- The impact is reflected in the attached list. Note that the first five lines indicate capital projects with 2010 carry forward funding.

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Further information: As above

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2011 PF&R Capital Budget review BN request				2011	2012	2013	2014	2015	2016
CW	PLAY	265/219	Play Equipment Program	1,000	1,250	1,500	1,500	1,500	1,500
14	PLAY	prog	Spencer Cowan Park Play Enhancement	65					
26	PLAY	prog	RV Burgess Park Play Enhancement	55					
35	PLAY	prog	Regents Sand	30					
20	PLAY	prog	Bellevue Square Play Enhancement	50					
20	PLAY	prog	Margaret Fairley Parkette Play Enhancement	50					
33	PLAY	prog	Lescon Park Play Enhancement	125					
40	PLAY	prog	Bridlewood N. Park Play Enhancement	125					
16	PLAY	prog	Lytton Park Play Enhancement	125					
7	PLAY	prog	Silvio Collelo Park Play Enhancement	125					
13	PLAY	prog	Vine Avenue Play Enhancement	125					
21	PLAY	prog	Suydam Park Play Enhancement	125					
24	PLAY	prog	Duncan Creek South Play Enhancement		125				
28	PLAY	prog	St. James Park Play Enhancement		125				
41	PLAY	prog	Port Royal Park Play Enhancement		125				
43	PLAY	prog	Seven Oaks Park Play Enhancement		125				
1	PLAY	prog	Melody Park Play Enhancement		125				
2	PLAY	prog	Fairhaven Park Play Enhancement		125				
4	PLAY	prog	Westway Play Enhancement		125				
4	PLAY	prog	Stonehouse Park Play Enhancement		125				
9	PLAY	prog	Spenny Valley Park Play Enhancement		125				
10	PLAY	prog	Harryetta Park Play Enhancement		125				
10	PLAY	prog	Robert Hicks Park Play Enhancement		x125	125			
11	PLAY	prog	Rosemount Park Play Enhancement		x125	125			
21	PLAY	prog	Wells Hill Park Play Enhancement			125			
24	PLAY	prog	Pineway Park Play Enhancement			125			
30	PLAY	prog	Felstead Park Play Enhancement			125			
31	PLAY	prog	Coleman Park Play Enhancement			125			
37	PLAY	prog	Hunters Glen Park Play Enhancement			125			
40	PLAY	prog	Timberbank Park Play Enhancement			125			
36	PLAY	prog	Lochleven Park Play Enhancement			125			
38	PLAY	prog	Churchill Hts. Park Play Enhancement			125			
3	PLAY	prog	Wellesworth Park Play Enhancement			125			
6	PLAY	prog	Mimico Memorial Park Play Enhancement			125			
6	PLAY	prog	Birch Park Play Enhancement			x125	125		
10	PLAY	prog	Alisa Craig Park Play Enhancement			x125	125		
15	PLAY	prog	Baycrest Park Play Enhancement			x125	125		
16	PLAY	prog	Woburn Park Play Enhancement			x125	125		
16	PLAY	prog	Brookdale Park Play Enhancement			x125	125		
35	PLAY	prog	Edge Park Play Enhancement				125		
41	PLAY	prog	Muirlands Park Play Enhancement				125		
43	PLAY	prog	Rowatson Park Play Enhancement				125		
44	PLAY	prog	Beechgrove Park Play Enhancement				125		
9	PLAY	prog	Langholm Park Play Enhancement				125		
1	PLAY	prog	Windwood Park Play Enhancement				125		
42	PLAY	prog	Wickson Trail S. Play Enhancement				125		
3	PLAY	prog	Eringate Park Play Enhancement				x125	125	
26	PLAY	prog	Sandy Bruce Park Play Enhancement				x125	125	
15	PLAY	prog	J.T. Watson Park Play Enhancement				x125	125	
17	PLAY	prog	Wadsworth Park Play Enhancement				x125	125	
12	PLAY	prog	Ricardo Parkette Play Enhancement				x125	125	
12	PLAY	prog	Rustic Park Play Enhancement				x125	125	
36	PLAY	prog	Halbert Park Play Enhancement				x125	125	
38	PLAY	prog	North Bendale Park Play Enhancement					125	
25	PLAY	prog	Lawrence Park Play Enhancement					125	
7	PLAY	prog	Gord & Irene Risk Park Play Enhancement					125	
3	PLAY	prog	Neilson Park Play Enhancement					125	
11	PLAY	prog	Keele - Mulock Park Play Enhancement					125	
26	PLAY	prog	Leaside Park Play Enhancement					x125	150
43	PLAY	prog	Heather Heights Park Play Enhancement					x125	150
12	PLAY	prog	Falstaff Play Enhancement					x125	150
44	PLAY	prog	Centennial Park (SC) Play Enhancement					x125	150
15	PLAY	prog	Fraserwood Park Play Enhancement					x125	150
7	PLAY	prog	Fennimore Park Play Enhancement					x125	150
22	PLAY	prog	Forest Hill Park Play Enhancement					x125	150
19	PLAY	prog	Bob Abate Play Enhancement					x125	150