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2015 CAPITAL BUDGET BRIEFING NOTE

Cost for PFR to Undertake 20 Additional Playground Replacements Per Year Over the Ten-Year Capital Plan

Issue/Background:

- At the February 4th Budget Committee meeting, the Budget Committee requested that Parks, Forestry and Recreation (PFR) provide a briefing note outlining the cost of increasing the number of playgrounds to be replaced annually by 20.

Key Points:

- Currently, the 10-Year Capital Plan for PFR includes funding to replace 10 playgrounds each year.
- In order to increase the service standard beyond the 10 playgrounds per year up to 30, at a budget valuation of \$0.150 million per playground, PFR would require additional funding of \$3.000 million per year.
- A budget of \$0.150 million per playground includes \$0.010 million for design in year one and \$0.140 million for construction in year two.
- The request for 20 additional playgrounds per year from 2015 to 2024 would require additional funding of \$27.000 million over the 10 year period.

Task	Year (\$ Millions)										Total
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Design	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200		1.800
Construction		2.800	2.800	2.800	2.800	2.800	2.800	2.800	2.800	2.800	25.200
Total	0.200	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	2.800	27.000

- In order to deliver the 20 additional playgrounds, PFR would also require Council authority to hire two temporary Senior Project Coordinator positions. Costs for these positions would be recovered from the additional playground funding.

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