

# 10-Year Capital Plan

The City of St. John's budgets in three-year cycles. Capital investments, however, require a longer-term strategy. A ten-year forecast of the City's capital needs enhances our budgeting process and ultimately will strengthen our ability to meet the ongoing and emerging needs of our municipality.

*The forecasted expenditures are approximations, based on current costs, and the identified timelines assume that nothing happens that would require us to act more quickly. The total of all identified projects is \$1.25 billion, of which 80 per cent is not yet funded. Identifying regional, provincial and federal partnerships will be an important step in achieving our capital goals.*

## Parks and Recreation

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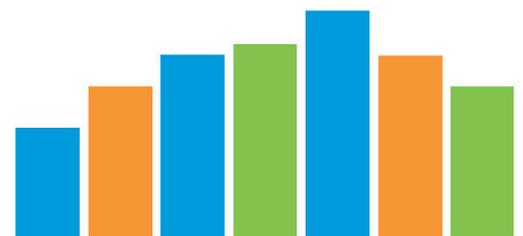
An outdoor skating trail in the east end has proven very successful and often reaches maximum capacity. There is an established need for a similar **ice trail in Bowring Park**. Estimated cost: \$2 million

A revitalization plan is being developed for **Victoria Park**. Council has committed approximately \$1 million for 2015 to begin this process. Further upgrades will follow as funding partners are sourced. The scope of this project will be determined following a public engagement process. Estimated cost: \$2 million

The HGR Mews Community Centre does not have the capacity required to meet the programming demands now or in the future as the neighbourhood expands. The establishment of the new **Community Centre** will create a multi-purpose leisure centre that supports the Recreation Division's mandate to provide affordable and accessible recreation and leisure opportunities for all citizens. Estimated cost: \$42 million

In order to develop recreation infrastructure in Kenmount Terrace to meet the programming demands now and in the future as the neighbourhood expands, the **Kenmount Terrace Community Park** will be completed. Estimated cost: \$10 million

**Shea Heights, Kilbride and Goulds community centres** are aging and do not have the capacity required to meet programming demands now or in the future. New gymnasiums and multi-purpose space for community meetings are recognized needs in these areas. Built on the Southlands Community Centre model, new and enhanced community centres in these three areas would each cost an estimated \$2 million.



**Budget 2016 - 2018**

ST. JOHN'S