



TO: Parks & Recreation Advisory Board
FROM: Nicole Oliver, Director
CC:
SUBJECT: CAPITAL BUDGET – CHANGES SINCE LAST MEETING
DATE: 8/10/22

Below are the changes made by staff since PRAB last looked at the Capital Budget. These were submitted to the Budget office on August 4th. We have until August 12th to request any refinements.

Capital Budget changes are color coded and listed in alphabetical order with the spreadsheet:

- **Moved** Bakerview MP Master Plan from next biennium to 2025/2026
 - Street frontage and daylighting, **moved** from 2024 to 2023
- **New** GW funds for 2025 for Birchwood/Meridian/B2B Roundabout
- **New** funding for Bayview Cemetery street improvements from REET 2
 - Separated out Mausoleum roof to 2023 for \$100k
- Bloedel Community Building was **reduced** by \$165 for existing remaining budget
- Boulevard Park Shoreline Improvement – **increased** \$500k for 2024 and **moved** grant revenue to 2024
- Broadway Park retaining wall – **reduced** to \$75 and **added** access improvements for \$75 (same total just split up into two different funds)
- Cornwall Park sport court resurfacing **increased** from \$85k to \$165k
- Cordata Community Park phase two **reduced** by \$500k for existing remaining budget
- Cornwall Beach Park **added** \$250k of REET 2 for street frontage
- Fairhaven Park sport court **moved** to 2024 and increased to \$165k (was at \$50k)
- Forestry Management **increased** to \$250k each year from \$200k and \$100k
- **New:** Golf Course Capital Maintenance Projects, \$250k each year
- Happy Valley **moved** from 2025 to 2026
- **New from PROS Plan:** Julianna Park phase two for 2028 \$1.5m PIF
- **New from PROS Plan:** Little Squalicum Park restroom for 2025 \$500k GW
- Lorraine Ellis **added** for 2023 \$200k
- Maplewood/McLeod Park \$195k **moved** from 2025 to 2023 and \$1.3m moved from 2026 to 2024 – street frontage also moved
- **New:** MHP fence phase 2 \$100k in 2024
- **New from PROS Plan:** N. Galbraith Trailhead and Parking, \$350k in 2026
- Pier at Little Squalicum **reduced** by \$250k for existing budget
- Playground replacement **reduced** from 3 parks to 2 (\$250k)
- **New from PROS Plan:** Samish Crest Trail wayfinding \$200k 2026
- **Reduced** Van Wyck interim uses by \$40k
- **Reduced** Waypoint Park by \$645,700 for existing budget
- **Whatcom Falls Trestle demo** **increased** by \$210k GF
- Bridge assessments added for \$100k each year rather than estimating replacement costs