

s-PARK Pilot Project Budget

PFC2014-0155
ATTACHMENT 2

s-PARK Pilot 2013 Implementation Budget

Description	Expenditure	Funding Source	Comments
Recreation Programming			
Recreation Programming	\$12,959,00	Council Innovation Fund	\$20,000 approved
Implementation/Operating			
Scaffolding Towers, Benches and Banner Stands	\$8,700	2013 LUPP Operating Budget	Rental and Installation \$7,508
Wooden Decking	\$6,412.00	2013 LUPP Operating Budget	To be utilized in future s-PARKS, parklets and programs
Parking Permits/Road Closure Fees	\$13,517.00	2013 LUPP Operating Budget	
Miscellaneous (security, garbage pick up, banners etc.)	\$2,031.00	2013 LUPP Operating Budget	
Concept Design			
Infrastructure & Concept Design	\$20,000.00	2012 LUPP Operating Budget	Sturgess Architecture
Project Total	\$63,619.00		