

Attachment A

Parks and Recreation - Capital Budget Overview

Kinsmen Sportsplex - Pool					
Facility Age: 25 years (1996)					
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>		
Estimated Life: 75 years			Estimated Life: 25 years		
Last Upgrade: 1996			Last Upgrade: 1996		
Remaining Life: 50 years (2071)			Remaining Life: Nearing useful life(2021)		
<u>Metal Cladding (Roof & Exterior)</u>			<u>Windows & Doors</u>		
Estimated Life: 40 years			Estimated Life: 35 years		
Last Upgrade: 1996			Last Upgrade: 1996		
Remaining Life: 16 years (2036)			Remaining Life: 10 years (2031)		
<u>Roofing</u>			<u>Cosmetic (Flooring, Painting & Fixtures)</u>		
Estimated Life: 25 years			Estimated Life: 25 years		
Last Upgrade: Lower roof in 2017, Upper roof in 2020			Last Upgrade: In progress		
Remaining Life: Lower - 21 years, Upper - 25 years			Remaining Life: 25 years (2046)		
Kinsmen Sportsplex - Arena					
Facility Age: 46 years (1975)					
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>		
Estimated Life: 75 years			Estimated Life: 25 years		
Last Upgrade: 1975			Last Upgrade: 1996		
Remaining Life: 29 years (2050)			Remaining Life: Nearing useful life(2021)		
<u>Metal Cladding (Roof & Exterior)</u>			<u>Windows & Doors</u>		
Estimated Life: 40 years			Estimated Life: 35 years		
Last Upgrade: 1996			Last Upgrade: 1996		
Remaining Life: 15 years (2036)			Remaining Life: 10 years (2031)		
<u>Roofing</u>			<u>Cosmetic (Flooring, Painting & Fixtures)</u>		
Estimated Life: 25 years			Estimated Life: 25 years		
Last Upgrade: Lower roof in 2017, Upper roof in 2020			Last Upgrade: In progress		
Remaining Life: Lower - 21 years, Upper - 25 years			Remaining Life: 25 years (2046)		
Capital Projects					
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>		
Project	Cost	Year	Project	Cost	Year
Pool Grate Replacement	\$145,000	2022	Parking Lot Crossing	\$20,000	
Lobby Flooring Replacement	\$100,000	2023	Kinsmen Arena Dressing Room Renewal	\$110,000	
Cooling System Replacement	\$152,000	2023	Exterior Painting and Brick Repointing	\$240,000	
Pool Tile Replacement	\$300,000	2024	Boiler Replacement	\$500,000	
Mechanical System Upgrades	\$180,000	2025			
Outdoor Patio Renovation	\$40,000	2025			
Arena Bleacher Renewal	\$80,000	2025			
TOTAL FUNDED	\$997,000		TOTAL UNFUNDED	\$870,000	

Pla-Mor Palace - Wally Boshuck Arena					
Facility Age: 54 years (1967)					
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>		
Estimated Life: 75 years			Estimated Life: 25 years		
Last Upgrade: 1967			Last Upgrade: 31 years (1989)		
Remaining Life: 21 years (2042)			Remaining Life: 7 years past useful life		
<u>Metal Cladding (Roof & Exterior)</u>			<u>Windows & Doors</u>		
Estimated Life: 40 years			Estimated Life: 35 years		
Last Upgrade: 31 years (1989)			Last Upgrade: 31 years (1989)		
Remaining Life: 8 years (2029)			Remaining Life: 3 years (2024)		
<u>Roofing</u>			<u>Cosmetic (Flooring, Painting & Fixtures)</u>		
Estimated Life: 25 years			Estimated Life: 25 years		
Last Upgrade: 31 years (1989)			Last Upgrade: 31 years (1989)		
Remaining Life: 7 years past useful life			Remaining Life: 7 years past useful life		
Pla-Mor Palace - Bert Hunt Arena					
Facility Age: 32 years (1989)					
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>		
Estimated Life: 75 years			Estimated Life: 25 years		
Last Upgrade: 1989			Last Upgrade: 31 years (1989)		
Remaining Life: 43 years (2064)			Remaining Life: 7 years past useful life		
<u>Metal Cladding (Roof & Exterior)</u>			<u>Windows & Doors</u>		
Estimated Life: 40 years			Estimated Life: 35 years		
Last Upgrade: 31 years (1989)			Last Upgrade: 31 years (1989)		
Remaining Life: 8 years (2029)			Remaining Life: 3 years (2024)		
<u>Roofing</u>			<u>Cosmetic (Flooring, Painting & Fixtures)</u>		
Estimated Life: 25 years			Estimated Life: 25 years		
Last Upgrade: 31 years (1989)			Last Upgrade: 31 years (1989)		
Remaining Life: 7 years past useful life			Remaining Life: 7 years past useful life		
Capital Projects					
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>		
Project	Cost	Year	Project	Cost	Year
Heat Exchanger Replacement	\$230,000	2021	Rubber Flooring Replacement	\$95,000	
Consulting - Roof Repairs	\$30,000	2021	Window and Door Replacements	\$125,000	
Wally B - Additional Dressing Room	\$40,000	2022			
Roof Replacement	\$835,000	2022			
Rink Board Replacement - Bert Hunt	\$235,000	2023			
Arena Bleacher Renewal	\$80,000	2025			
TOTAL FUNDED	\$1,450,000		TOTAL UNFUNDED	\$220,000	

Yara Centre				
Facility Age: 10 years (2011)				
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>	
Estimated Life: 75 years			Estimated Life: 25 years	
Last Upgrade: 2011			Last Upgrade: 2011	
Remaining Life: 66 years (2087)			Remaining Life: 16 years (2037)	
<u>Metal Cladding (Roof & Exterior)</u>			<u>Windows & Doors</u>	
Estimated Life: 40 years			Estimated Life: 35 years	
Last Upgrade: 2011			Last Upgrade: 2011	
Remaining Life: 31 years (2052)			Remaining Life: 26 years (2047)	
<u>Roofing</u>			<u>Cosmetic (Flooring, Painting & Fixtures)</u>	
Estimated Life: 25 years			Estimated Life: 25 years	
Last Upgrade: 2011			Last Upgrade: 2011	
Remaining Life: 16 years (2037)			Remaining Life: 16 years (2037)	
Capital Projects				
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>	
Project	Cost	Year	Project	Cost
Emergency Exits	\$35,000	2022		
LED Lighting Upgrades	\$265,000	2023		
Piping Retrofit	\$35,000	2024		
Turf Replacement	\$600,000	2024		
TOTAL FUNDED	\$935,000		TOTAL UNFUNDED	\$0

Phyllis Dewar Outdoor Pool				
Facility Age: 54 years (1967)				
<u>Pool Basin</u>			<u>Mechanical & Electrical Systems</u>	
Estimated Life: 50 years			Estimated Life: 25 years	
Last Upgrade: 1967			Last Upgrade: Power supply - 2018, Everything else - 1967	
Remaining Life: 4 years past useful life			Remaining Life: significantly past useful life	
Capital Projects				
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>	
Project	Cost	Year	Project	Cost
Drawings - New Mechanical and Changeroom Buildings	\$50,000	2022	New Outdoor Pool, Changerooms, Mechanical Building	\$3,950,000
TOTAL FUNDED	\$50,000		TOTAL UNFUNDED	\$3,950,000

Moose Jaw Cultural Centre						
Facility Age: 105 years (Original in 1916 - Major Renovation in 2004)						
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>			
Estimated Life: 75 years			Estimated Life: 25 years			
Last Upgrade: 15 years (2004)			Last Upgrade: 15 years (2004)			
Remaining Life: 59 years (2080)			Remaining Life: 9 years (2030)			
<u>Roofing</u>			<u>Windows & Doors</u>			
Estimated Life: 25 years			Estimated Life: 35 years			
Last Upgrade: 15 years (2004)			Last Upgrade: 15 years (2004)			
Remaining Life: 9 years (2030)			Remaining Life: 19 years (2040)			
<u>Cosmetic (Flooring, Painting & Fixtures)</u>						
Estimated Life: 25 years						
Last Upgrade: 15 years (2004)						
Remaining Life: 9 years (2030)						
Capital Projects						
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>			
Project	Cost	Year	Project	Cost	Year	
Cooling System Replacement	\$595,000	2022				
Carpet Replacement	\$55,000	2023				
TOTAL FUNDED	\$650,000		TOTAL UNFUNDED	\$0		

Library & Art Museum						
Facility Age: Library - 109 years (1912); Art Museum - 54 years (1967)						
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>			
Estimated Life: 75 years			Estimated Life: 25 years			
Last Upgrade: 53 years (1967)			Last Upgrade: Humidifier - 2019			
Remaining Life: 21 years (2042)			Remaining Life: 4 years past useful life			
<u>Roofing</u>			<u>Windows & Doors</u>			
Estimated Life: 25 years			Estimated Life: 35 years			
Last Upgrade: 28 years (1992)			Last Upgrade: 28 years (1992)			
Remaining Life: 4 years past useful life			Remaining Life: Arts Museum windows have 6 years. Older side of Library past useful life.			
<u>Cosmetic (Flooring, Painting & Fixtures)</u>						
Estimated Life: 25 years						
Last Upgrade: 28 years (1992)						
Remaining Life: 4 years past useful life						
Capital Projects						
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>			
Project	Cost	Year	Project	Cost	Year	
Flooring Replacements	\$280,000	2021- 2023	Roof Replacement	\$350,000		
LED Lighting Upgrades	\$140,000	2024	Library Window and Door Replacements	\$250,000		
			Interior Renovations & Renewal	\$90,000		
			Boiler Replacement	\$230,000		
TOTAL FUNDED	\$420,000		TOTAL UNFUNDED	\$920,000		

City Hall						
Facility Age: 108 years (1912)						
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>			
Estimated Life: 75 years			Estimated Life: 25 years			
Last Upgrade: 34 years (1986)			Last Upgrade: 34 years (1986)			
Remaining Life: 40 years (2061)			Remaining Life: 10 years past useful life			
<u>Roofing</u>			<u>Windows & Doors</u>			
Estimated Life: 25 years			Estimated Life: 35 years			
Last Upgrade: 4 years (2016 & 2019)			Last Upgrade: 34 years (1986)			
Remaining Life: 20 years (2041)			Remaining Life: Nearing useful life(2021)			
<u>Cosmetic (Flooring, Painting & Fixtures)</u>						
Estimated Life: 25 years						
Last Upgrade: 34 years (1986)						
Remaining Life: 10 years past useful life						
Capital Projects						
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>			
Project	Cost	Year	Project	Cost	Year	
Cooling System Replacement	\$760,000	2021	New Humidifier	\$35,000		
Repointing Exterior Bricks	\$58,500	2022	Window and Door Replacements	\$250,000		
Bell Restoration and Clock Face Replacement	\$49,000	2023	Boiler Replacement	\$230,000		
Building Automation System Upgrades	\$100,000	2024	Interior Renovations & Renewal	\$250,000		
TOTAL FUNDED	\$967,500		TOTAL UNFUNDED	\$765,000		

City Complex						
Facility Age: Original structure 53 years (1967). Major renovation in 2011.						
<u>Structure (Concrete & Steel)</u>			<u>Mechanical & Electrical Systems</u>			
Estimated Life: 75 years			Estimated Life: 25 years			
Last Upgrade: 53 years (1967)			Last Upgrade: Scheduled for 2021			
Remaining Life: 21 years (2042)			Remaining Life: 25 years (2046)			
<u>Metal Cladding (Roof & Exterior)</u>			<u>Windows & Doors</u>			
Estimated Life: 40 years			Estimated Life: 35 years			
Last Upgrade: 9 years (2011)			Last Upgrade: 9 years (2011)			
Remaining Life: 30 years (2051)			Remaining Life: 25 years (2046)			
<u>Roofing</u>			<u>Cosmetic (Flooring, Painting & Fixtures)</u>			
Estimated Life: 25 years			Estimated Life: 25 years			
Last Upgrade: 9 years (2011)			Last Upgrade: 9 years (2011)			
Remaining Life: 15 years (2036)			Remaining Life: 15 years (2036)			
Capital Projects						
<u>Funded (2021 - 2025)</u>			<u>Unfunded</u>			
Project	Cost	Year	Project	Cost	Year	
Mechanical and Building Upgrades	\$798,000	2021 - 2023	4 Bay Storage Quonset	\$120,000		
Lighting Upgrades	\$125,000	2021				
Roof Drainage Retrofit	\$35,000	2022				
Fuel Tank and Pump Replacement	\$470,000	2025				
TOTAL FUNDED	\$1,428,000		TOTAL UNFUNDED	\$120,000		

<u>Facilities General</u>						
Capital Projects						
<u>Funded (2021 - 2025)</u>				<u>Unfunded</u>		
Project	Cost	Year		Project	Cost	Year
Skate Shack Furnace Replacements	\$10,000	2021				
Cross Connection Protection - City Facilities	\$90,000	2021				
Bell Park Building Roof Replacement	\$18,000	2021				
Sunningdale Park Building Siding Replacement	\$51,000	2021				
Parks Buildings Accessibility Upgrades	\$140,000	2022 - 2025				
Annual Facilities Reserve Contribution	\$80,000	2022 - 2025				
Hillcrest Sports Centre Hazardous Materials Assessment	\$10,000	2022				
West End Park Building Replacement	\$91,000	2024				
Consulting Boiler Replacements	\$51,000	2024				
Moose Square Building Replacement	\$91,000	2025				
Scouts Hall-West End Park - Building Demolition	\$82,000	2025				
Memorial Field Building Demo and Renos	\$145,000	2025				
Arena Bleacher Upgrades Consulting	\$10,000	2025				
TOTAL FUNDED	\$869,000			TOTAL UNFUNDED	\$0	

<u>Wakamow Valley Authority</u>						
Capital Projects						
<u>Funded (2021 - 2025)</u>				<u>Unfunded</u>		
Project	Cost	Year		Project	Cost	Year
Capital Grant Program	\$163,300	2021 - 2025				
TOTAL FUNDED	\$163,300			TOTAL UNFUNDED	\$0	

<u>Crescent Park</u>						
Capital Projects						
<u>Funded (2021 - 2025)</u>				<u>Unfunded</u>		
Project	Cost	Year		Project	Cost	Year
Park Upgrades	\$39,000	2021 - 2025				
Pathway Repairs	\$75,000	2024				
TOTAL FUNDED	\$114,000			TOTAL UNFUNDED	\$0	

<u>Cemeteries</u>						
Capital Projects						
<u>Funded (2021 - 2025)</u>				<u>Unfunded</u>		
Project	Cost	Year		Project	Cost	Year
Automated Irrigation System - MJ Cemetery	\$80,000	2023				
TOTAL FUNDED	\$80,000			TOTAL UNFUNDED	\$0	

<u>Outdoor Sports Fields</u>						
Capital Projects						
<u>Funded (2021 - 2025)</u>				<u>Unfunded</u>		
Project	Cost	Year		Project	Cost	Year
Rosswells Park Retaining Wall & Backstop	\$70,000	2021		Caribou Heights Lighting Replacement	\$160,000	
Elks Field Lighting Repairs	\$25,000	2021		Hamilton Flats Seasonal Washrooms	\$75,000	
MacDonald Athletic Fields Parking Lot	\$44,000	2022		Ross Wells Park Lighting Replacement	\$658,000	
Fencing/Dugouts - Blackwell Diamond	\$33,500	2023		Crescent Park Tennis Court Re-Surfacing	\$250,000	
WDM Diamonds Parking Area	\$40,000	2023				
Fencing/Dugouts - McCullough Diamonds	\$75,000	2024				
New Tennis/Pickleball Courts - Hillcrest Park	\$200,000	2025				
TOTAL FUNDED	\$487,500			TOTAL UNFUNDED	\$1,143,000	

<u>Parks & Open Spaces General</u>						
Capital Projects						
<u>Funded (2021 - 2025)</u>				<u>Unfunded</u>		
Project	Cost	Year		Project	Cost	Year
Irrigation System Backflow Valves	\$50,000	2021 - 2025		Parks & Recreation Master Plan	\$55,000	
Irrigation System Sprinkler Heads	\$50,000	2021 - 2025		Pathway Garbage Receptacle Replacements	\$75,000	
Capital Grant Program Projects	\$172,500	2021 - 2025		Outdoor Rink Replacement Program	\$850,000	
Reforestation Program	\$45,000	2021, 2023, 2025		New Spray Parks - Regal Heights, Peter Pan Park, Sunningdale	\$545,000	
West Park Outdoor Recreation Enhancements	\$372,700	2021		Landscape Improvements - City Entrances	\$80,000	
Iron Bridge Landscaping Improvements	\$70,000	2021				
Pathway Upgrades	\$200,000	2022 - 2025				
Parks & Pathway Sign Replacements	\$40,000	2022 - 2023				
VLA Gate Pathway Bridge Replacement	\$22,000	2022				
Playground Renewal Program	\$625,000	2022 - 2025				
Consulting - Irrigation System Controls	\$6,000	2023				
Downtown Tree Gate Replacement	\$61,700	2024				
TOTAL FUNDED	\$1,714,900			TOTAL UNFUNDED	\$1,605,000	