

Attachment i
Parks and Recreation - Capital Budget Overview

Yara Centre						
Facility Age: 8 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: 67 years (2087)			Remaining Life: 17 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: 32 years (2052)			Remaining Life: 27 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: 17 years (2037)			Remaining Life: 17 years (2037)			
Capital Projects						
<u>Funded (2020 - 2024)</u>			<u>Unfunded (2020 - 2024)</u>			
Project	Cost	Year	Project	Cost	Year	
Piping Retrofit	\$35,000	2022	LED Lighting Upgrades	\$300,000	2021	
Turf Replacement	\$500,000	2024				
TOTAL FUNDED	\$535,000		TOTAL UNFUNDED	\$300,000		
Additional Comments:						
Turf Replacement currently estimated at \$1,000,000 and remaining funding would be from Multiplex Reserve						

Kinsmen Sportsplex - Pool						
Facility Age: 24 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: 51 years (2071)			Remaining Life: 1 year (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: 11 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			Last Upgrade: In progress			
Remaining Life: Lower - 10 years, Upper - 1 year			Remaining Life: 25 years (2045)			
Kinsmen Sportsplex - Arena						
Facility Age: 45 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: 30 years (2050)			Remaining Life: 1 year (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: 11 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			Last Upgrade: In progress			
Remaining Life: Lower - 10 years, Upper - 1 year			Remaining Life: 25 years (2045)			
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Replace Upperbuilt Roof	\$145,560	2020 (gas tax)		Parking Lot Crossing	\$20,000	2020
Changeroom & Reception Upgrades	\$163,440	2020 (gas tax)		Outdoor Patio Renovation	\$30,000	2021
Pool Grate Replacement	\$113,000	2022		Exterior Painting and Brick Restoration	\$200,000	2021
Consulting - Mechanical System Upgrades	\$30,000	2024				
Dehumidifier Replacement	\$105,000	2020				
Cross Connection Protection	\$50,000	2022				
Cooling System Upgrades	\$117,000	2022				
Installation of Real-Ice System	\$45,000	2022				

Replace Fire Suppression System	\$116,000	2020 (gas tax)	
TOTAL FUNDED	\$885,000	TOTAL UNFUNDED	\$250,000

Pla-Mor Palace - Wally Boshuck Arena

Facility Age: 53 years (1967)

Structure (Concrete & Steel)

Estimated Life: 75 years
Last Upgrade: 1967
Remaining Life: 22 years (2042)

Metal Cladding (Roof & Exterior)

Estimated Life: 40 years
Last Upgrade: 31 years (1989)
Remaining Life: 9 years (2029)

Roofing

Estimated Life: 25 years
Last Upgrade: 31 years (1989)
Remaining Life: 6 years past estimated life

Mechanical & Electrical Systems

Estimated Life: 25 years
Last Upgrade: 31 years (1989)
Remaining Life: 6 years past estimated life

Windows & Doors

Estimated Life: 35 years
Last Upgrade: 31 years (1989)
Remaining Life: 4 years (2024)

Cosmetic (Flooring, Painting & Fixtures)

Estimated Life: 25 years
Last Upgrade: 31 years (1989)
Remaining Life: 6 years past estimated life

Pla-Mor Palace - Bert Hunt Arena

Facility Age: 31 years (1989)

Structure (Concrete & Steel)

Estimated Life: 75 years
Last Upgrade: 1989
Remaining Life: 44 years (2064)

Metal Cladding (Roof & Exterior)

Estimated Life: 40 years
Last Upgrade: 31 years (1989)
Remaining Life: 9 years (2029)

Roofing

Estimated Life: 25 years
Last Upgrade: 31 years (1989)
Remaining Life: 6 years past estimated life

Mechanical & Electrical Systems

Estimated Life: 25 years
Last Upgrade: 31 years (1989)
Remaining Life: 6 years past estimated life

Windows & Doors

Estimated Life: 35 years
Last Upgrade: 31 years (1989)
Remaining Life: 4 years (2024)

Cosmetic (Flooring, Painting & Fixtures)

Estimated Life: 25 years
Last Upgrade: 31 years (1989)
Remaining Life: 6 years past estimated life

Capital Projects

Funded (2020 - 2024)

Project	Cost	Year
Heat Exchanger Replacement	\$170,000	2021
Consulting - Roof Repairs	\$26,200	2021
Cross Connection Protection	\$50,000	2022
Installation of Real-Ice System	\$80,000	2022
Roof Repairs	\$200,000	2022
TOTAL FUNDED	\$526,200	

Unfunded (2020 - 2024)

Project	Cost	Year
Rink Board and Glass Replacement	\$90,000	2021
Additional Dressing Rooms	\$109,000	2020
Rubber Flooring Replacement	\$95,000	2022
Window and Door Replacement	\$75,000	2024
Interior Painting and Fixture Replacement	\$70,000	2022
TOTAL UNFUNDED	\$439,000	

Phyllis Dewar Outdoor Pool						
Facility Age: 53 years (1967)						
<u>Pool Structure</u>			<u>Mechanical & Electrical Systems</u>			
Estimated Life: 50 years			Estimated Life: 25 years			
Last Upgrade: 53 years (1967)			Last Upgrade: Power supply - 2018			
Remaining Life: 3 years past estimated life			Remaining Life: unknown - past due			
Capital Projects						
<u>Funded (2020 - 2024)</u>			<u>Unfunded (2020 - 2024)</u>			
Project	Cost	Year	Project	Cost	Year	
			Outdoor Pool, Mechanical, Changerooms	\$3,980,000	2021	
TOTAL FUNDED		\$0	TOTAL UNFUNDED		\$3,980,000	

Moose Jaw Cultural Centre						
Facility Age: 104 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: 60 years (2080)			Remaining Life: 10 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: 10 years (2030)			Remaining Life: 20 years (2040)			
<u>Cosmetic (Flooring, Painting & Fixtures)</u>						
Estimated Life: 25 years						
Last Upgrade: 15 years (2004)						
Remaining Life: 10 years (2030)						
Capital Projects						
<u>Funded (2020 - 2024)</u>			<u>Unfunded (2020 - 2024)</u>			
Project	Cost	Year	Project	Cost	Year	
Cross Connection Protection	\$50,000	2022	LED Lighting Upgrades	\$80,000	2020	
Cooling System Upgrades	\$457,000	2021				
TOTAL FUNDED	\$507,000		TOTAL UNFUNDED	\$80,000		

Library & Art Museum

Facility Age: Library - 108 years (1912); Art Museum - 53 years (1967)

Structure (Concrete & Steel)

Estimated Life: 75 years

Last Upgrade: 53 years (1967)

Remaining Life: 22 years (2042)

Roofing

Estimated Life: 25 years

Last Upgrade: 28 years (1992)

Remaining Life: 3 years past estimated life

Cosmetic (Flooring, Painting & Fixtures)

Estimated Life: 25 years

Last Upgrade: 28 years (1992)

Remaining Life: 3 years past estimated life

Mechanical & Electrical Systems

Estimated Life: 25 years

Last Upgrade: Humidifier - 2019

Remaining Life: 3 years past estimated life

Windows & Doors

Estimated Life: 35 years

Last Upgrade: 28 years (1992)

Remaining Life: Arts Museum windows have 7 years. Older side of Library past estimated life.

Capital Projects

Funded (2020 - 2024)

Project	Cost	Year
Flooring Replacements	\$320,000	2022 - 2023
Consulting - Roof Repairs	\$33,000	2023
Cross Connection Protection	\$50,000	2023
Roof Repairs	\$100,000	2024
Consulting - Window Replacements	\$75,000	2024
LED Lighting Upgrades	\$120,000	2021
TOTAL FUNDED	\$698,000	

Unfunded (2020 - 2024)

Project	Cost	Year
Interior Painting and Fixture Replacement	\$90,000	2021
Library Window & Door Replacement	\$135,000	2024
TOTAL UNFUNDED	\$225,000	

Additional Comments:

Recommend completing LED Lighting Upgrades and Flooring Replacements a year sooner

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 2020			
Remaining Life: 22 years (2042)			Remaining Life: 25 years (2045)			
<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: 31 years (2051)			Remaining Life: 26 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: 16 years (2036)			Remaining Life: 16 years (2036)			
Capital Projects						
<u>Funded (2020 - 2024)</u>			<u>Unfunded (2020 - 2024)</u>			
Project	Cost	Year	Project	Cost	Year	
Cross Connection Protection	\$50,000	2022	4-Bay Quonset	\$120,000	2024	
			Laundry Facility Upgrades	\$20,000	2024	
TOTAL FUNDED	\$50,000		TOTAL UNFUNDED	\$140,000		

Facilities General						
Capital Projects						
<u>Funded (2020 - 2024)</u>			<u>Unfunded (2020 - 2024)</u>			
Project	Cost	Year	Project	Cost	Year	
Annual Facilities Reserve Contribution	\$190,000	2020-2024	YMCA Building Demolition	\$295,500	2020	
Parks Buildings Accessibility Upgrades	\$171,225	2020-2024	Scouts Hall-West End Park - Building Demo	\$80,600	2020	
Summer Student - Development Technician	\$79,000	2021-2024				
TOTAL FUNDED	\$440,225		TOTAL UNFUNDED	\$376,100		

<u>Wakamow Valley Authority</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Capital Grant Program	\$160,118	2020 - 2024				
TOTAL FUNDED	\$160,118			TOTAL UNFUNDED	\$0	

<u>Crescent Park</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Park Upgrades	\$33,000	2020 - 2023		Outdoor Fitness Equipment	\$11,200	2020
Serpentine Dredging	\$20,000	2020 & 2022		Pathway Repairs	\$64,500	2020-2022
TOTAL FUNDED	\$53,000			TOTAL UNFUNDED	\$75,700	
Additional Comments: Outdoor fitness equipment has a matching grant opportunity where City would receive \$20,000 if matched. Requested funding would be combined with \$8,800 donation provided from SSFA 55+ Summer Games Donation.						

<u>Cemeteries</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Automated Irrigation System - MJ Cemetery	\$78,000	2021		Front Gate Upgrades - Rosedale Cemetery	\$10,000	2021
TOTAL FUNDED	\$78,000			TOTAL UNFUNDED	\$10,000	

<u>Outdoor Sports Fields</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Rosswells Park Grandstand Replacement	\$25,000	2020		Purchase Tip & Role Bleachers	\$45,000	2024
				Fencing/Dugouts - Blackwell Diamond	\$27,600	2022
				Fencing/Dugouts - McCullough Diamonds	\$75,000	2023
				Western Dev. Ball Diamond Parking	\$60,000	2020
				Memorial Field Upgrades	\$142,000	2020-2022
				Ross Wells Lighting Upgrades	\$200,000	2021
				MacDonald Athletic Fields Parking Lot	\$100,000	2021
TOTAL FUNDED	\$25,000			TOTAL UNFUNDED	\$649,600	

<u>Outdoor Rinks</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Sunnngdale Park Building - Exterior Siding	\$51,000	2021		Outdoor Rink Removal - Admiral Park	\$10,000	2021
				Building Replacement - Moose Square	\$91,000	2022
TOTAL FUNDED	\$51,000			TOTAL UNFUNDED	\$101,000	

<u>Playgrounds & Spray Parks</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Clark Gillies Playground Replacement	\$105,000	2023		Park Furnishings Replacement Program	\$50,000	2022
Moose Square Playground Replacement	\$120,000	2023		New Spray Park - Decomission Paddling Pools	\$200,000	2022
				Garbage Bin Replacement Program	\$50,000	2021-2022
				Playground Fencing Replacements	\$30,000	2021
TOTAL FUNDED	\$225,000			TOTAL UNFUNDED	\$330,000	

<u>Trails & Pathways</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Pathway Repairs & Development	\$205,000	2021-2024		Pathway Accessibility Upgrades	\$250,000	2020-2024
				Pathway Amenities Replacement Program	\$100,000	2020-2024
TOTAL FUNDED	\$205,000			TOTAL UNFUNDED	\$350,000	

<u>Reforestation</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Reforestation and New Tree Maintenance	\$71,000	2020 - 2023				
Boulevard Tree Program	\$40,000	2021 & 2023				
TOTAL FUNDED	\$111,000			TOTAL UNFUNDED	\$0	

<u>Parks & Open Spaces General</u>						
Capital Projects						
<u>Funded (2020 - 2024)</u>				<u>Unfunded (2020 - 2024)</u>		
Project	Cost	Year		Project	Cost	Year
Irrigation System Backflow Valves	\$50,000	2020 - 2024		Seasonal Washroom Facility - Hamilton Flats	\$75,000	2022
Irrigation System Sprinkler Heads	\$60,000	2020 - 2024		Hillcrest Park Pickleball/Tennis Courts	\$198,600	2020
Park Sign Replacements	\$60,000	2020 - 2021		Iron Bridge Irrigation Upgrades	\$51,000	2020
Admiral Park Utility Shack	\$12,000	2021		Iron Bridge Landscaping Upgrades	\$120,000	2021 & 2022
Consulting - Irrigation System Controls	\$15,000	2023		Iron Bridge Pathway Lights	\$44,500	2020 & 2021
Capital Grant Program Projects	\$167,500	2020-2024		Permanent Stand for Bell	\$15,000	2020
				Parks & Recreation Master Plan	\$55,000	2020
				City Entrance Landscaping Upgrades	\$80,000	2021
TOTAL FUNDED	\$364,500			TOTAL UNFUNDED	\$639,100	

GRAND TOTAL FUNDED PROJECTS: \$5,941,043
GRAND TOTAL UNFUNDED PROJECTS: \$8,791,800