

**Attachment i**  
**Parks and Recreation - Capital Budget Overview**

| Yara Centre                                                                                               |           |      |                                                     |           |      |  |
|-----------------------------------------------------------------------------------------------------------|-----------|------|-----------------------------------------------------|-----------|------|--|
| Facility Age: 8 years (2011)                                                                              |           |      |                                                     |           |      |  |
| <u>Structure (Concrete &amp; Steel)</u>                                                                   |           |      | <u>Mechanical &amp; 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 &amp; Exterior)</u>                                                               |           |      | <u>Windows &amp; 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 &amp; 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 &amp; Steel)</u>          |           |                | <u>Mechanical &amp; 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 &amp; Exterior)</u>      |           |                | <u>Windows &amp; 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 &amp; 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 &amp; Steel)</u>          |           |                | <u>Mechanical &amp; 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 &amp; Exterior)</u>      |           |                | <u>Windows &amp; 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 &amp; 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)        |                  |
| <b>TOTAL FUNDED</b>             | <b>\$885,000</b> | <b>TOTAL UNFUNDED</b> | <b>\$250,000</b> |

## 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 |
| <b>TOTAL FUNDED</b>             | <b>\$526,200</b> |      |

### 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 |
| <b>TOTAL UNFUNDED</b>                     | <b>\$439,000</b> |      |

| Phyllis Dewar Outdoor Pool                  |      |      |                                            |             |             |  |
|---------------------------------------------|------|------|--------------------------------------------|-------------|-------------|--|
| Facility Age: 53 years (1967)               |      |      |                                            |             |             |  |
| <u>Pool Structure</u>                       |      |      | <u>Mechanical &amp; 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 &amp; Steel)</u>                               |           |      | <u>Mechanical &amp; 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 &amp; 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 &amp; 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        |
| <b>TOTAL FUNDED</b>              | <b>\$698,000</b> |             |

### Unfunded (2020 - 2024)

| Project                                   | Cost             | Year |
|-------------------------------------------|------------------|------|
| Interior Painting and Fixture Replacement | \$90,000         | 2021 |
| Library Window & Door Replacement         | \$135,000        | 2024 |
| <b>TOTAL UNFUNDED</b>                     | <b>\$225,000</b> |      |

### **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 &amp; Steel)</u>                                     |          |      | <u>Mechanical &amp; 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 &amp; Exterior)</u>                                 |          |      | <u>Windows &amp; 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 &amp; 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                        |                  |           |                                           |                  |      |  |
| <b><u>Funded (2020 - 2024)</u></b>      |                  |           | <b><u>Unfunded (2020 - 2024)</u></b>      |                  |      |  |
| 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 |                                           |                  |      |  |
| <b>TOTAL FUNDED</b>                     | <b>\$440,225</b> |           | <b>TOTAL UNFUNDED</b>                     | <b>\$376,100</b> |      |  |

| <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 |  |                               |            |      |
| <b>TOTAL FUNDED</b>             | <b>\$160,118</b> |             |  | <b>TOTAL UNFUNDED</b>         | <b>\$0</b> |      |

| <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 |
| <b>TOTAL FUNDED</b>                                                                                                                                                                                                                             | <b>\$53,000</b> |             |  | <b>TOTAL UNFUNDED</b>         | <b>\$75,700</b> |           |
| <b>Additional Comments:</b><br>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 |
| <b>TOTAL FUNDED</b>                       | <b>\$78,000</b> |      |  | <b>TOTAL UNFUNDED</b>                   | <b>\$10,000</b> |      |

| <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      |
| <b>TOTAL FUNDED</b>                   | <b>\$25,000</b> |      |  | <b>TOTAL UNFUNDED</b>                 | <b>\$649,600</b> |           |

| <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 |
| <b>TOTAL FUNDED</b>                        | <b>\$51,000</b> |      |  | <b>TOTAL UNFUNDED</b>               | <b>\$101,000</b> |      |

| <u>Playgrounds &amp; 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      |
| <b>TOTAL FUNDED</b>                  | <b>\$225,000</b> |      |  | <b>TOTAL UNFUNDED</b>                       | <b>\$330,000</b> |           |

| <b>Trails &amp; Pathways</b>       |                  |           |  |                                       |                  |           |
|------------------------------------|------------------|-----------|--|---------------------------------------|------------------|-----------|
| <b>Capital Projects</b>            |                  |           |  |                                       |                  |           |
| <b><u>Funded (2020 - 2024)</u></b> |                  |           |  | <b><u>Unfunded (2020 - 2024)</u></b>  |                  |           |
| 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 |
| <b>TOTAL FUNDED</b>                | <b>\$205,000</b> |           |  | <b>TOTAL UNFUNDED</b>                 | <b>\$350,000</b> |           |

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

| <b>Parks &amp; Open Spaces General</b>  |                  |             |  |                                             |                  |             |
|-----------------------------------------|------------------|-------------|--|---------------------------------------------|------------------|-------------|
| <b>Capital Projects</b>                 |                  |             |  |                                             |                  |             |
| <b><u>Funded (2020 - 2024)</u></b>      |                  |             |  | <b><u>Unfunded (2020 - 2024)</u></b>        |                  |             |
| 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        |
| <b>TOTAL FUNDED</b>                     | <b>\$364,500</b> |             |  | <b>TOTAL UNFUNDED</b>                       | <b>\$639,100</b> |             |

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