

10-year Recreation Culture Capital Plan

Project	Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	10-Year Total
<b>Aquatics and Fitness Centres</b>												
New Indoor Aquatic Facility & Lawson Replacement	Planning, design and construction of the indoor aquatics centre to add competitive and leisure pool capacity	1,600	2,650	45,050	47,700	24,050	-	-	-	-	-	121,050
Massey Pool	Design and construction to renew the existing Massey Pool	-	-	-	-	-	-	-	1,000	7,500	3,800	12,300
Dewdney Pool	Design work to support the renewal of Dewdney Pool	-	-	-	-	-	-	-	-	-	500	500
Fieldhouse Floor	Facility enhancements to complement the replacement of the fieldhouse floor.	-	-	-	-	-	-	-	-	-	125	125
<b>Cultural Facilities and Spaces</b>												
Globe Theatre Renovation	City contribution to the Globe Theatre renovation project. Funding for this project was approved by Council on June 30, 2020 (CR20-54)	1,760	1,760	1,760	-	-	-	-	-	-	-	5,280
Venue Analysis	Assessment of the performing arts spaces that exist in Regina, to better inform future investments	65	-	-	-	-	-	-	-	-	-	65
Heritage Consultant	Completion of the Statements of Significance for all properties on the heritage inventory	50	50	50	50	50	-	-	-	-	-	250
Public Art Program	Investment in public art, as outlined in the Civic Art and Cultural Collections Policy	150	150	150	150	150	150	150	150	150	150	1,500
<b>Outdoor Sports</b>												
Canada Games Athletic Complex Track	Design and replacement of the track at Douglas Park	-	-	-	-	-	375	2,625	-	-	-	3,000
Artificial Turf/ Fields	Replacement of the artificial turf at Leibel Field and design and construction of an additional artificial turf field	-	1,200	-	-	-	400	3,600	-	-	-	5,200
Douglas Park Pickleball Facility	Construction of a multi-court outdoor pickleball facility at Douglas Park	-	120	1,080	-	-	-	-	-	-	-	1,200
Mount Pleasant Support Facilities	Development of a site plan through a stakeholder engagement process; subsequent replacement and renovations of existing support facilities to maximize community use	338	2,700	-	-	-	-	-	-	-	-	3,038
<b>Outdoor Recreation</b>												
Pathways	Construction of multi-use pathway with a focus on recreation and providing neighbourhood connections to recreation facilities	-	-	700	-	-	-	700	-	-	-	1,400
Dog Park	Construction of A.E. Wilson municipal level dog park and potential future neighbourhood level dog parks	339	-	50	-	50	-	50	-	50	-	539
Spray Pad/ Playground	Construction of Wascana Pool spraypad and playground as well as construction of two additional accessible playground and spraypad destinations	834	-	-	1,500	-	-	-	1,500	-	-	3,834
North West Leisure Centre Playground	Construction of an accessible playground to complement the existing spraypad	-	150	-	-	-	-	-	-	-	-	150
Downtown Washrooms	Placeholder for the construction of a downtown washroom once pilot is complete the end of 2021	-	60	500	-	-	-	-	-	-	-	560
Recreation Pathway Lighting	Installation of lighting in locations supported by the Open Space Lighting Policy & Procedures	-	250	-	-	250	-	-	-	-	-	500

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Community & Neighbourhood Centres	Placeholder for potential partnerships with School Boards and or other partners to ensure community access to program space	-	2,500	1,000	-	-	-	-	-	-	-	3,500
Program & Staffing	Staffing to implement the 10 year Recreation & Culture Capital Plan	200	250	250	250	250	250	250	250	250	250	2,450
Partnerships	Funding to allow the City to consider partnership opportunities brought forward by the community	-	520	100	520	100	520	100	520	100	520	3,000
Debt payment					1,199	1,174	1,148	1,122	1,097	1,071	1,046	7,857
<b>Total Expenditures</b>		<b>5,336</b>	<b>12,360</b>	<b>50,690</b>	<b>51,369</b>	<b>26,074</b>	<b>2,843</b>	<b>8,597</b>	<b>4,517</b>	<b>9,121</b>	<b>6,391</b>	<b>177,298</b>
Funding Sources		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	10-Year Total
Servicing Agreement Fees		437	-	3,280	3,280	1,686	120	1,080	-	-	-	9,883
Government of Canada				14,133	14,133	7,067						35,333
Province of Saskatchewan				14,133	14,133	7,067						35,333
Recreation/Culture Capital Program		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Recreational Infrastructure Program		2,560	3,900	5,300	6,750	6,750	6,750	6,750	6,750	6,750	6,750	59,010
Aquatic Infrastructure Project			4,700									4,700
Asset Revitalization Reserve			99	10,844	573	184	(6,707)	(2,233)	(2,760)			-
Debt					9,500							9,500
<b>Total Funding</b>		<b>5,997</b>	<b>11,699</b>	<b>50,690</b>	<b>51,369</b>	<b>25,754</b>	<b>3,163</b>	<b>8,597</b>	<b>6,990</b>	<b>9,750</b>	<b>9,750</b>	<b>183,759</b>
Annual Funding Surplus/ (Deficit)		661	(661)	-	-	(320)	320	-	2,473	629	3,359	
Accumulated Funding Surplus/ (Deficit)		661	-	-	-	(320)	-	-	2,473	3,102	6,461	