

**Recreation Game Plan Funding Plan - Costs and Funding Summary Sources**  
November 2021

<b>Project</b>	<b>Est Cost (in millions) (2017-2025)</b>	<b>Notes</b>
University Rink Contribution	\$ 4.00	\$1.0M was included in the 2017 budget and \$0.50M in 2019; \$0.50M per year for the years 2020-2024 inclusive
Friends of the Bowl Contribution	\$ 6.00	\$1.0M was included in the 2018 budget and \$1.25M in the 2019 budget; \$1.25M per year for the years 2020-2022 inclusive
Children's Discovery Museum	\$ 2.00	\$0.50M was included in the 2018 budget and in 2019; \$0.50M per year for the years 2020-2021 inclusive
Indoor Children's Playground	\$ 0.12	Funded through 2019 Capital Budget
Pickleball Courts	\$ 0.10	Funded through 2019 Capital Budget
Shakespeare on the Saskatchewan - Permanent Washrooms	\$ 0.75	\$0.75M in 2020; partially funded through Investing in Canada Funds
Optimist Park	\$ 0.05	Funded through 2020-2021 MYB
Zoo Master Plan	\$ 1.85	\$0.50M was included in the 2019 budget; \$0.75M for 2020; \$0.60M for 2021
Boat Launch	\$ 0.50	\$0.10M in 2021; \$0.20M in 2023; \$0.20M in 2024
Festival Sites	\$ 1.18	\$0.45M in 2020, \$0.40M in 2021; \$0.33M in 2024
▲ Softball Diamond Complex #1	\$ 1.88	2022
▲ Indoor Pools - Accessibility Upgrades	\$ 1.00	2022
▲ BMX/Skateboard/ Bike Skills Park	\$ 0.75	2022
▲ Outdoor and Paddling Pools - Accessibility Upgrades	\$ 0.40	2022
<b>Total Project Costs</b>	<b>\$ 20.58</b>	
<b>Funding Source</b>	<b>Amount (in millions) (2017-2025)</b>	<b>Notes</b>
Dedicated Lands Reserve	\$ 0.90	
Parks & Rec Levy ( U of S rink)	\$ 0.80	
Mill Rate Phase-in (towards Partnership Reserve)	\$ 1.25	Phased in at \$0.20M in 2019; \$0.25M in 2024 thru 2026
Parks Enhancement Reserve	\$ 0.52	
Neighbourhood Land Development Fund	\$ 11.03	Dividend from Evergreen/Hampton neighbourhood
Private Contributions	\$ 0.53	
Investing in Canada - Federal and Provincial Funding	\$ 0.55	Shakespeare on the Saskatchewan - Permanent Washrooms Project received approval for funding
Reallocation of Building Canada Funds	\$ 5.00	Building Canada Funds are used for eligible utility projects and utility funds are released
<b>Total Funding Sources</b>	<b>\$ 20.58</b>	

▲ indicates projects or items that can be adjusted or removed from this plan