

Recreation Game Plan Funding Plan – Costs and Funding Sources Summary

Project	Est Cost (in millions) (2017-2025)	Notes
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
Victoria Park Dock Replacement	\$ 0.04	Approved 2022 Contribution
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 2025
Festival Sites	\$ 1.18	\$0.45M in 2020, \$0.40M in 2021; \$0.33M in 2024
Softball Diamond Complex #1	\$ 1.88	Funded Through 2022-2023 MYB
Indoor Pools - Accessibility Upgrades	\$ 1.00	\$0.75M in 2022-2023 MYB; \$0.25 in 2025
BMX/Skateboard/ Bike Skills Park	\$ 0.75	Funded Through 2022-2023 MYB
Outdoor and Paddling Pools - Accessibility Upgrades	\$ 0.40	\$0.30M in 2022-2023 MYB; \$0.10 in 2024
Total Project Costs	\$ 20.62	
Funding Source	Amount (in millions) (2017-2025)	Notes
Dedicated Lands Reserve	\$ 0.90	
Parks & Rec Levy (U of S rink)	\$ 0.80	
Mill Rate Phase-in (towards Partnership Reserve)	\$ 1.26	Phased in at \$0.20M in 2019; \$0.03M in 2020; \$0.07M in 2022; \$0.20M in 2023
Parks Enhancement Reserve	\$ 0.52	
Neighbourhood Land Development Fund	\$ 11.06	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
Total Funding Sources	\$ 20.62	

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

★ Budget Options include \$0.25 mill rate phase in for each of 2024 and 2025