

**Recreation Game Plan Funding Plan – Costs and Funding Sources Summary –
November 2018**

Project	Est Cost (2017-2024)	Notes
University Rink Contribution	\$4.0M	\$0.5M for the years 2019-2024 inclusive; \$1M was included in the 2017 Budget
Friends of the Bowl – Gordie Howe Sports Complex Contribution	\$6.0M	\$1.25M for the years 2019-2022 inclusive; \$1M was included in the 2018 Budget
Children’s Discovery Museum	\$2.0M	\$500,000 for the years 2019-2021 inclusive; \$500,000 was included in the 2018 Budget
▼ Indoor Children’s Playground	\$0.12M	Included in 2019 Budget
▼ Pickleball	\$0.1M	Included in 2019 Budget
▼ Zoo Master Plan	\$1.85M	\$500,000 included in the 2019 Budget, \$750,000 for 2020 and \$600,000 for 2021
▼ Boat Launch	\$0.5M	2020
▼ Festival Site & Venues	\$1.18M	\$450,000 in 2020, \$400,000 in 2021 and \$330,000 in 2022
▼ Softball Diamond Complex #1	\$1.88M	2021
▼ Indoor Pools – Accessibility upgrades	\$1.0M	2022
▼ Outdoor & Paddling Pools – Accessibility upgrades	\$0.4M	2022
Total Project Costs	\$19.03M	
Funding Source	Amount (2017-2024)	Notes
Neighbourhood Land Development Fund	\$11.034M	
Dedicated Lands Reserve	\$0.9M	
Parks & Rec Levy (U of S rink)	\$0.8M	
Mill Rate Phase-in (towards Partnership Reserve)	\$0.796M	Phased in at \$0.25M per year
Parks Enhancement Reserve	\$0.5M	
Reallocation of Building Canada Funds	\$5.0M	Building Canada Funds applied to utility projects and utility funds released
Total Funding Sources	\$19.03M	

▼ indicates projects or items that can be adjusted or removed from this Plan