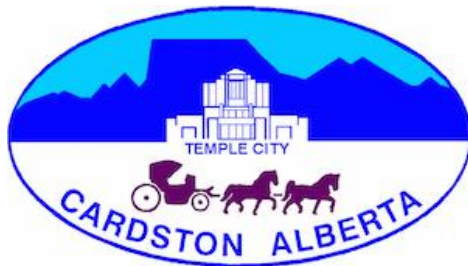


Town of Cardston

# Parks & Recreation Master Plan

Adopted by Council – October 9, 2018



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## EXECUTIVE SUMMARY

The Town of Cardston and its residents value recreation. This is evidenced by our terrific recreation facilities and spaces. As our community continues to evolve there is a great need to ensure that public resources are maximized to maintain and develop these assets for the benefit of our residents.

The Parks & Recreation Master Plan (PRMP) focuses on recreation infrastructure that is both owned and maintained by the Town of Cardston. It has been developed to provide a strategic long-term road map for the maintenance, replacement, and development of these assets.

The PRMP is limited in its scope in that it does not consider governance model, operations model, programming, or promotions and marketing; it is also limited in that it does not include a long-term capital plan for the Town's golf course, but when golf course management completes this, it can be added as an appendix to the PRMP.

In various public consultations conducted as part of the development of the PRMP, the most common request for new recreation facilities was for an indoor multi-use sports facility; however, the estimated cost to build and operate such a facility would create an enormous and permanent financial burden. The desire for several, more reasonable enhancements to various existing facilities, as well as the development of other new facilities, was also voiced. Where feasible, these have been included in the PRMP (see Appendix A).



## **APPROACH / METHODOLOGY**

Developing the PRMP has been a collaborative process to take inventory of the repair and replacement needs of our existing parks and recreation facilities as well as to discover the recreation needs and wants of our residents, and then documenting a realistic implementation model, including realistic timelines.

Administration has taken inventory of all existing parks and recreation assets currently owned and maintained by the Town, and developed replacement timelines and cost estimates for each asset.

Administration has also undertaken public consultation through two recent citizen satisfaction surveys, obtaining input from the Parks and Recreation Board, and through interviews with various individuals and organizations that represent various demographics in the community.



## FINDINGS

From the public consultations, interviews and meetings conducted much useful information and suggestions were received. The results of these consultations can be summarized as follows:

- Residents are, generally speaking, satisfied or very satisfied with the parks and recreation facilities and spaces in town.
- When asked what new or additional recreation facility is needed in town the most common response was an indoor facility. Residents feel we have good recreation facilities, but we don't have year-round access to them. Residents want facilities they can use during the long, cold season we have here.
- Most people seem happy with our current facilities, but would like to see certain enhancements to make them more accessible to a broader demographic, or to simply update or improve their functionality.

These findings and suggestions are discussed in further detail below.

### Citizen Satisfaction Survey

Administration conducted a citizen satisfaction survey in 2015. Of the respondents 97% reside in the Town of Cardston. Here is a summary of the results as they pertain to parks and recreation:

#### Age of the person filling out this survey

Age Category	Total	%
Less than 20	1	1%
20-29	11	6%
30-39	20	12%
40-49	22	13%
50-59	28	17%
60-69	26	15%
70+	60	36%
<b>TOTAL</b>	<b>168</b>	<b>100%</b>

#### How many years have you lived in the Town of Cardston?

Years	Total	%
Less than 1	5	3%
1-5	19	11%
5-10	23	14%
10+	121	72%
<b>TOTAL</b>	<b>168</b>	<b>100%</b>



How would you rate the overall quality of life in the Town of Cardston?

Years	Total	%
Very good	59	35%
Good	96	57%
Poor	10	6%
Very Poor	3	2%
<b>TOTAL</b>	<b>168</b>	<b>100%</b>

Maintenance of parks, trails, and green spaces

	Total	%
Very satisfied	55	33%
Somewhat satisfied	75	44%
Neutral	12	7%
Somewhat dissatisfied	23	14%
Not at all satisfied	4	2%
<b>TOTAL</b>	<b>169</b>	<b>100%</b>

Recreation facilities and programs

	Total	%
Very satisfied	50	30%
Somewhat satisfied	69	42%
Neutral	23	14%
Somewhat dissatisfied	15	9%
Not at all satisfied	9	5%
<b>TOTAL</b>	<b>166</b>	<b>100%</b>

Furthermore, here are some of the comments provided by respondents:

“It would be ideal if all recreation providers coordinated and [operated] under the umbrella of the Recreation Board.”

“Families need more indoor recreation facilities, programs, opportunities, etc.”

“There are great spring/summer recreational activities. An indoor playground and track are greatly needed in this town for physical exercise in the fall, winter, and early spring.”

“Not enough dialog on town money spent on recreation .... After how many years this town has been around, there are still no year round facilities. More money is wasted on summer type activities when our weather is more [prone] to bad weather and cold weather type activities. An INDOOR facility is



needed. Swimming pool is used how many days out of the year? Soccer field is used for how many days? Other facilities for how many days? Do you start to see a pattern?”

“I would like to have an INDOOR SWIMMING POOL. YEAR-ROUND OPERATING.”

### Parks and Recreation Board

The Parks and Recreation Board is a committee composed of community representatives whose mandate it is to represent the public and advise regarding matters relating to parks and recreation in the Town of Cardston.

Administration has met with the Parks and Recreation Board to get their input on the recreation needs of our community. Discussed at length was the idea of developing the old E.J. Wood School property into an outdoor multi-sport facility. An analysis of this project is documented in the *New Recreation Infrastructure to Consider* section below.

In summary, the Board’s opinion was that the E.J. Wood property is a great location for a recreation facility; however, they felt that the main beneficiary of the proposed facility was the High School, not the community at large; also, other than the basketball court, our community already has the outdoor facilities proposed and rather than duplicate or just move these facilities, what the community really needs is an indoor recreation facility.

The Board expressed greater interest in enhancing some of our existing facilities. For example, they would like to see dugouts constructed at the Town Square softball diamonds and shale infields at the Town Square and Redford diamonds.

The Board also expressed the need for locker rooms at Lion’s Park; however, the issue with this is that the Westwind School Division #74 maintains and operates the football field; consequently, the development of locker rooms for the School football teams is their responsibility.

### New Recreation Infrastructure to Consider

The following new recreation facilities have been suggested by various parties.

#### Indoor multi-recreation facility

Description	The idea is that this facility would house an indoor track for walking / running, and would also house several multi-use courts. This facility could house other programs too. No plans have been formalized at this point.
Qualitative	<p>Pros</p> <ul style="list-style-type: none"> <li>- Year-round recreation opportunities</li> <li>- Recreation opportunities for a wider demographic. For example, the elderly could benefit from having an indoor track.</li> <li>- This facility would enhance our ability to promote a healthy lifestyle.</li> </ul>
	<p>Cons</p> <ul style="list-style-type: none"> <li>- The financial burden of the facility would place greater stress on tax payers and would be an unfair burden on those unable to afford the additional</li> </ul>



Quantitative		cost or use the facility.
		- This facility would likely displace the Lions Park baseball diamond.
	Est. cost to build	\$10,000,000
	Est. operating deficit	\$250,000/year
	Est. borrowing cost	\$550,000/year (20-yr, \$8M loan thru ACFA)
Financial feasibility	Cost estimates indicate that municipal property taxes would need to increase approximately 32% to fund this building. For example, a family with a municipal property tax bill of \$2,000/year would see an increase to \$2,640. Should they choose to use the facility they would also need to purchase an annual family pass, which would likely cost approximately \$700. The total cost to this family would be approximately \$1,340/year.	

### Quad Diamond

Description	Develop a four-field softball / baseball facility	
Qualitative	Pros	<ul style="list-style-type: none"> <li>- Softball is quite popular and our current ball diamonds are overbooked.</li> <li>- This facility would be safer. Currently, at Lions Park and Town Square balls are hit into the playground areas.</li> <li>- This would free up Town Square and possibly Lions Park for other uses, for example to house an indoor facility or a spray park.</li> </ul>
	Cons	<ul style="list-style-type: none"> <li>- The ball diamonds at the Cardston Elementary School are available for use as an overflow option, so the need for an additional diamond is not critical. These could also be enhanced for a much lower cost.</li> <li>- To address safety concerns, it would be less expensive to install driving range fencing between diamonds and adjacent playgrounds.</li> </ul>
Quantitative	Est. cost to build	\$1,500,000
	Est. operating deficit	\$10,000/year
	Est. borrowing cost	\$68,000/year (20-yr, \$1M loan thru ACFA)
	Financial feasibility	The annual operating costs for this facility are low. There are grants available for this kind of facility that could reduce the cost to the Town significantly. For example, CFEP, partnerships with Cardston County, Community Foundation, etc.

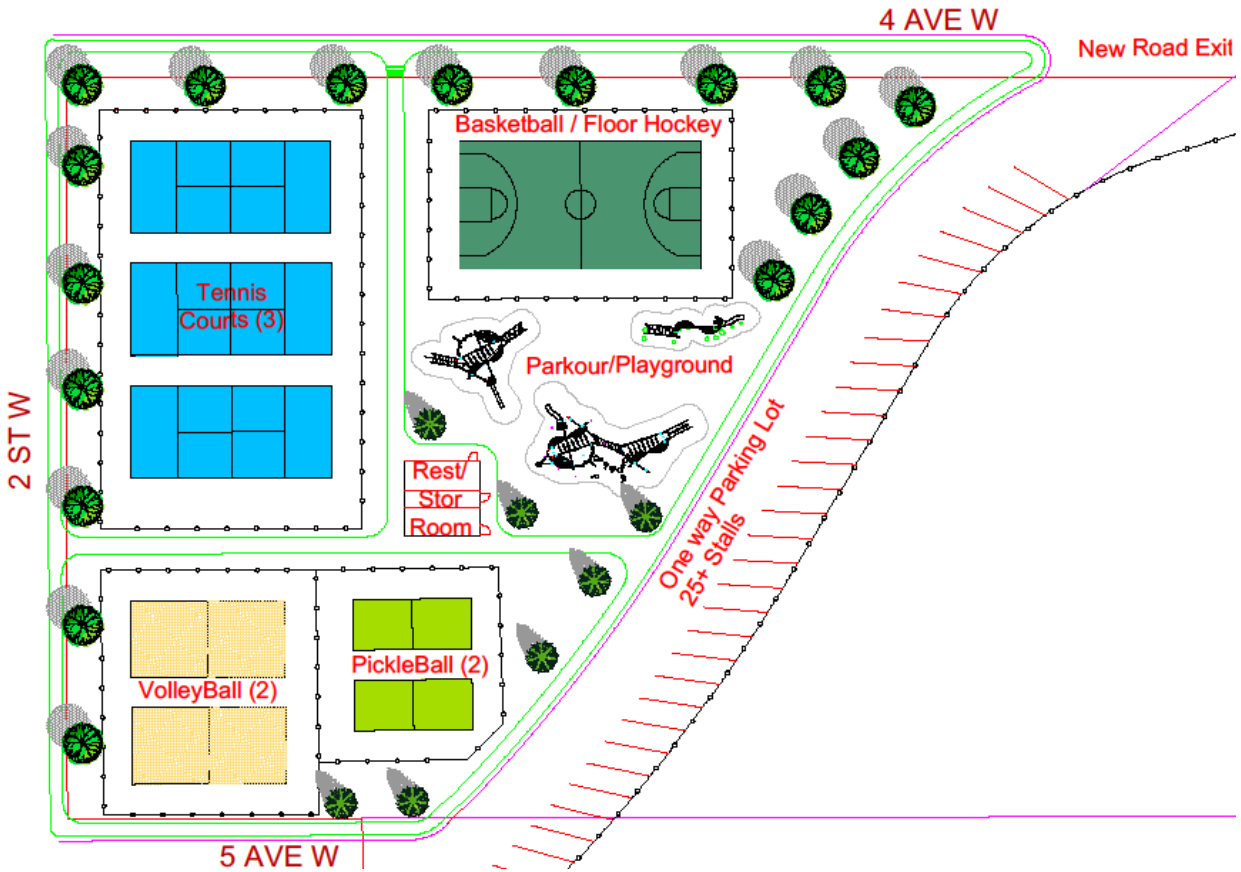




## E.J. Wood Outdoor Recreation Facility

Description	Develop an outdoor recreation facility on the old E.J. Wood School property across from the High School (see draft layout below).	
Qualitative	Pros	<ul style="list-style-type: none"> <li>- The location may promote increased usage</li> <li>- Higher usage by our younger demographic may do a better job promoting life-long healthy lifestyle</li> <li>- The High School would have a better outdoor facility for its programming</li> </ul>
	Cons	<ul style="list-style-type: none"> <li>- The Town already has outdoor tennis courts at Town Square and beach volleyball courts at Lions Park. It would also cost less and be more convenient to operate a basketball court next to the pool or at Town Square.</li> <li>- The logistics regarding the use and maintenance of the facility would need to be worked out between the Town and the School Division. These kinds of arrangements can become complex and inefficient.</li> <li>- It seems like the main beneficiary of this facility would be the High School, not the community at large.</li> <li>- There are alternative uses to this property that could bring property tax and utility revenue to the Town. As a recreation property, no such revenues could be realized.</li> </ul>
Quantitative	Est. cost to build	\$1,000,000
	Est. operating deficit	\$10,000/year
	Est. borrowing cost	\$0
	Financial feasibility	<p>The annual operating costs for this facility are low. The financial feasibility of this project depends on the amount of funding the School Division can contribute. The School Division would likely require ownership of the facility, or a long-term lease agreement, in order to commit any funding. This raises the question of whether or not this should be a Town project at all.</p> <p>There are grants available for this kind of facility. For example, CFEP, partnerships with Cardston County and Blood Tribe, Community Foundation, etc.</p> <p>The Town could only pursue this project if it was financially feasible through external funding and strategic partnerships, especially with the School Division.</p>





### Spray Park

Description Qualitative	Cardston Rotary would like to build a spray park at Town Square	
	Pros	<ul style="list-style-type: none"> <li>- This would add a fun facility for children and a new option for parents.</li> <li>- This could make our community more attractive.</li> </ul>
Quantitative	Cons	<ul style="list-style-type: none"> <li>- This facility requires a lot of maintenance and repairs and may require water treatment if the water is recycled – it’s essentially like a mini-pool facility.</li> <li>- The outdoor pool facility was recently completed and it already has several spray features.</li> <li>- There is typically low usage for spray parks.</li> <li>- There already exists many recreation facilities for this target demographic.</li> </ul>
	Est. cost to build	\$300,000
	Est. operating deficit	\$15,000/year
	Est. borrowing cost	\$0
	Financial feasibility	There are grants available that could potentially reduce the cost to the Town to approximately \$100,000. The annual operating costs for this facility are relatively low.



### Little League Diamonds

Description	A member of the community has offered to donate land with the condition that the Town develops two little league diamonds on the property. The donor would like to maintain the diamonds in exchange for a small annual contribution from the Town to cover some of the maintenance costs.	
Qualitative	Pros	<ul style="list-style-type: none"> <li>- There was high enough demand for softball and baseball last year to warrant another diamond.</li> <li>- This would free up a portion of Town Square for other uses, like a spray park.</li> </ul>
	Cons	<ul style="list-style-type: none"> <li>- The size of the land in question would limit the size of the fields to about 200 feet, so these diamonds would be limited to just little league, or coach pitch.</li> <li>- The ball diamonds at the Cardston Elementary School are available for use as an overflow option, so the need for an additional diamond is not critical. These could also be enhanced for a much lower cost.</li> </ul>
Quantitative	Est. cost to build	\$500,000
	Est. operating deficit	\$5,000/year
	Est. borrowing cost	\$0
	Financial feasibility	There are grants available that could potentially reduce the cash cost to the Town to approximately \$300,000. The annual operating costs for this facility are low.

### Golf Course Club House

Description	Build a new club house at the golf course (see rendering below). Although this is outside the scope of this document, this particular project is given consideration here because it has generated some interest recently.	
Qualitative	Pros	<ul style="list-style-type: none"> <li>- A new clubhouse could possibly help increase tourism revenue in Cardston; also it could potentially play a role in economic development.</li> <li>- It could help increase patronage and revenues at the golf course.</li> </ul>
	Cons	<ul style="list-style-type: none"> <li>- A robust long-term management plan for the golf course is not in place at this point, and it may not make sense to invest more into this facility until there is.</li> <li>- The course itself is in need of some upgrades, and this should probably take priority over the clubhouse.</li> <li>- Municipally-owned golf courses everywhere are struggling to stay viable and the sport is generally declining in popularity, so to invest at this time may be unwise.</li> </ul>



Quantitative	Est. cost to build	\$2,500,000
	Est. operating deficit	\$0/year
	Est. borrowing cost	\$136,000 [20-yr, \$2,000,000 loan thru ACFA]
	Financial feasibility	If the new clubhouse could generate enough additional revenues to offset the borrowing costs then this is a financially viable project.



### Enhancements to Consider

Several enhancements to existing facilities have also been suggested:

Enhancement	Estimated Cost
Build new dugouts at Redford Park	\$52,000
Build dugouts at Town Square	\$52,000
Shale infield at Redford Park West diamond	\$16,000
Shale infield at Lion's Park and accommodate 45', 60' and 90' base lines	\$20,000
Permanent fencing at Town Square ball diamonds	\$30,000
9-hole Disc golf course enhancements	\$8,000
Automatic irrigation at the Reunion Center	\$70,000
Automatic irrigation at Sunset Park	\$70,000
Climbing wall at swimming pool	\$25,000
Improved handicap access to parks spaces. For example, install sidewalks and wheel chair accessible tables at Rotary Playground at Lion's Park.	\$15,000
Improve the kitchen and serving areas at the Reunion Center	\$10,000
Shade area at swimming pool	\$30,000

## RECOMMENDATIONS

Having analyzed the Town’s inventory of existing assets, and having analyzed the findings from our various consultations, there are several recommended actions. The implementation plan for these recommendations is included in detail in Appendix A: Parks and Recreation Master Plan.

Some highlights from the next three years of this implementation plan include:

Project	Implementation Year	Estimated Cost
Safety nets between ball diamonds and playgrounds	2019	\$30,000
Shale infield at Redford Park West diamond (operating)	2019	\$16,000
Permanent fencing at Town Square ball diamonds	2019	\$30,000
Build dugouts at Town Square	2019	\$52,000
Build new dugouts at Redford Park	2019	\$52,000
Shale infield at Lion’s Park (operating)	2019	\$20,000
Basketball and tennis courts at Town Square	2020	\$150,000
Spray Park at Town Square	2021	\$100,000
Replace stairs at Redford Park	2021	\$25,000

### Annual Budget Commitment

The average annual capital expenditures required to maintain the Town’s parks and recreation assets is approximately \$250,000 plus inflation; however, each individual year fluctuates greatly (See Appendix A). If the Town would commit to an annual parks and recreation capital budget of \$250,000, plus inflation, it would be able to manage the replacement of all its parks and recreation assets appropriately, even in years where major assets, like the pool, will need to be replaced. What this strategy would look like is captured in the following example:

	Year 1	Year 2	Year 3
Capital Expenditures	-\$200,000	-\$150,000	-\$610,000
Capital Grants Received	\$50,000	\$20,000	\$125,000
Net Cost to Town After Grants	-\$150,000	-\$130,000	-\$485,000
Town Capital Budget	\$250,000	\$255,000	\$260,000
Difference Transferred to/from Reserves	\$100,000	\$125,000	-\$225,000
Reserves, Beginning Balance	\$0	\$100,000	\$225,000
Reserves, Ending Balance	\$100,000	\$225,000	\$0

This example illustrates a three-year period where years 1 and 2 were less capital-intensive, so the unspent budget was reserved and spent in a more capital-intensive year 3. Even though the capital requirements fluctuated, the impact on taxpayers was consistent.

Recommendation: budget \$250,000 (adjusted annually for inflation) for parks and recreation asset replacement, enhancements and additions.



## Annual Updates to PRMP Required

The development of this master plan has required extensive use of estimates for remaining life as well as replacement costs. Actual costs as well as replacement priorities may vary from those indicated in Appendix A. Replacement priorities should be reassessed each year and cost quotes should be obtained as part of the annual budget process.

## External Funding

The funding model in Appendix A includes approximately \$23.4M in capital expenditures over the next 50 years, with about \$2.4M of that being funded by external sources, like provincial and federal grants and other contributions from external sources. Because grant programs change from time to time, and because application deadlines can make or break a planned project, it will be extremely important to review and plan for potential external funding sources each year.

## Town Square

The PRMP includes several enhancements to Town Square. The question remains as to what to where to locate the spray park. One suggestion has been to relocate the tennis courts in favor of the spray park, but financially speaking, it does not seem to make sense to relocate the tennis courts. It would cost approximately \$500,000 to develop a new three-court facility compared to about \$125,000 to resurface the existing courts. If the Town is agreeable to developing a small spray park, it would likely fit adjacent to the existing tot lot at Town Square. Or if the Town wants a larger spray park, the most reasonable strategy seems to be to develop it at the current location of the southwest ball diamond. Under this alternative the tot lot equipment would also be relocated to be adjacent to the spray park. This alternative would displace one of our ball diamonds, but it would still cost less to develop a new diamond elsewhere than it would to develop tennis courts.

## Lions Park

Currently the Westwind School Division leases the football field, baseball field and track from the Town. There have been several points of confusion related to this arrangement, mainly as it relates to scheduling and upkeep of the facility. Furthermore, it has also become difficult to make a long-term capital plan for these facilities because the lease agreement essentially gives control to the School Division. The Town should consider revisiting this agreement in an effort to address these concerns, or it may want to cancel the lease agreement.

## Director of Community Recreation

There may be room for enhanced program delivery as well as some economies of scale if there was a director whose job it was to manage and coordinate the use of all of the recreation facilities in the community, and possibly the golf course as well. There are so many facilities to manage, and so many individual sports associations, as well as the Westwind School Division, that having a coordinator could help tremendously.



**APPENDIX A: PARKS & RECREATION MASTER PLAN**



APPENDIX A: PARKS RECREATION MASTER PLAN

Location	Description	Estimated Total Life	Remaining Life	2019	2020	2021	2022	2023	2024	2025
Campground	Campground Hut	50	14	-	-	-	-	-	-	-
Campground	Campground Washrooms	50	19	-	-	-	-	-	-	-
Campground	Campground Washrooms with Showers	50	24	-	-	-	-	-	-	-
Campground	Irrigation: Campground	35	9	-	-	-	-	-	-	-
Civic Centre	Irrigation: Civic Centre & Court House Museum	35	3	-	-	40,000	-	-	-	-
Civic Centre	Irrigation: Tanner Senior Centre	35	5	-	-	-	-	20,000	-	-
Ice Centre	Sprinkler system (per assessment report)	65	11	-	-	-	-	-	-	-
Ice Centre	Barrier free accessibility enhancements (per assessment report)	63	9	-	-	-	-	-	-	-
Ice Centre	Mechanical systems upgrades (per assessment report)	62	8	-	-	-	-	-	-	-
Ice Centre	Electrical non-critical upgrades (per assessment report)	61	7	-	-	-	-	-	-	60,000
Ice Centre	Fire alarm system upgrade (per assessment report)	59	5	-	-	-	-	20,000	-	-
Ice Centre	Exit signs upgrade (per assessment report)	55	1	5,000	-	-	-	-	-	-
Ice Centre	Emergency lighting upgrade (per assessment report)	55	1	7,000	-	-	-	-	-	-
Ice Centre	Roof	20	15	-	-	-	-	-	-	-
Ice Centre	Trusses	75	21	-	-	-	-	-	-	-
Ice Centre	Bleachers	75	21	-	-	-	-	-	-	-
Ice Centre	Floor mats	56	2	-	60,000	-	-	-	-	-
Ice Centre	Scoreboard	59	5	-	-	-	-	10,000	-	-
Ice Centre	Zamboni	20	19	-	-	-	-	-	-	-
Ice Centre	Headers & Chiller	26	4	-	-	-	100,000	-	-	-
Ice Centre	Compressor	31	3	-	-	100,000	-	-	-	-
Ice Centre	Ammonia Meter	55	1	8,000	-	-	-	-	-	-
Ice Centre	Brine Pump	20	18	-	-	-	-	-	-	-
Ice Centre	Boiler 1	10	10	-	-	-	-	-	-	-
Ice Centre	Boiler 2	10	10	-	-	-	-	-	-	-
Lions Park	Kitchen Shelter	50	14	-	-	-	-	-	-	-
Lions Park	Lions Park Washrooms	50	22	-	-	-	-	-	-	-
Lions Park	Irrigation: Lions Park Playground Area (install automatic system)	28	5	-	-	-	-	50,000	-	-
Lions Park	Tot lot: Rotary Playground at Lions Park	25	23	-	-	-	-	-	-	-
Lions Park	Volleyball courts	28	5	-	-	-	-	20,000	-	-
Lions Park	Safety net between baseball diamond and Rotary Playground	30	1	15,000	-	-	-	-	-	-
Nature Trail	Pavement and shale	24	6	-	-	-	-	-	250,000	-
Other	Irrigation: Sunset Park (install automatic system)	35	23	-	-	-	-	-	-	-
Other	Irrigation: Sewer Treatment Plant Green Space	38	4	-	-	-	50,000	-	-	-
Other	Irrigation: Town Sign Area North Triangle Lot	40	12	-	-	-	-	-	-	-
Other	Irrigation: Library	35	22	-	-	-	-	-	-	-
Other	Irrigation: Tourist Hut	35	20	-	-	-	-	-	-	-
Other	Irrigation: Card Home	35	32	-	-	-	-	-	-	-
Other	Irrigation: East Tot Lot	35	30	-	-	-	-	-	-	-
Other	Irrigation: West Tot Lot	35	29	-	-	-	-	-	-	-
Other	Irrigation: South Tot Lot (Install when playground replaced)	35	1	15,000	-	-	-	-	-	-
Other	Equipment: Mower - J.D. 1570 c/w 72" Deck	7	7	-	-	-	-	-	-	40,000
Other	Equipment: Mower - Toro GroundMaster 4500D Tier 4	10	7	-	-	-	-	-	-	90,000
Other	Equipment: Mower - Kubota F3990 39 HP 4WD	7	5	-	-	-	40,000	-	-	-
Other	Equipment: Mower - Walker Diesel c/w 48 Hydraulic	7	2	25,000	-	-	-	-	-	-
Other	Equipment: Tractor - 2155 J.D.	36	8	-	-	-	-	-	-	-
Other	Equipment: Trailer - Mower Trailer	25	18	-	-	-	-	-	-	-
Other	Equipment: Trailer - Parks Dump Trailer	20	10	-	-	-	-	-	-	-
Other	Equipment: Fogger Sprayer (Mosquitos)	15	12	-	-	-	-	-	-	-
Other	Equipment: Kubota ATV & Weed Sprayer	7	4	-	-	-	20,000	-	-	-
Other	Equipment: Weed Sprayer (back of truck)	39	1	5,000	-	-	-	-	-	-
Other	Equipment: J.D. 650 (Rototiller) + (Fertilizer Spreader)	40	7	-	-	-	-	-	-	40,000
Other	Equipment: Bleachers (14x)	10	5	-	-	-	40,000	-	-	-
Other	Equipment: Truck #7 (2011 F-250 foreman truck)	25	18	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 F-250 flatbed)	25	7	-	-	-	-	-	-	15,000
Other	Equipment: Truck (1998 F-150)	25	5	-	-	-	-	10,000	-	-
Other	Equipment: Truck (1988 white GMC)	21	1	10,000	-	-	-	-	-	-
Other	Equipment: Truck (1991 red GMC)	29	2	-	10,000	-	-	-	-	-
Other	Equipment: Truck (2000 Dodge Ram 1500)	25	7	-	-	-	-	-	-	10,000
Other	Equipment: Truck 2010 F-250 4x4	25	17	-	-	-	-	-	-	-
Other	Tot lot: 8 Ave E 2 St West	26	1	70,000	-	-	-	-	-	-
Other	Tot lot: Sunset Park	25	9	-	-	-	-	-	-	-
Other	Tot lot: Reunion Center Playground	25	3	-	-	30,000	-	-	-	-
Other	Tot lot: 3 Ave E 4 St	25	17	-	-	-	-	-	-	-
Other	Tot lot: 8th Street W	25	18	-	-	-	-	-	-	-
Pool	Basin & Deck Areas	30	25	-	-	-	-	-	-	-
Pool	Building	50	50	-	-	-	-	-	-	-
Pool	Water Slides	15	11	-	-	-	-	-	-	-
Pool	Pool Irrigation	35	32	-	-	-	-	-	-	-
Redford	Irrigation	35	35	-	-	-	-	-	-	-
Redford	Tot lot	33	3	-	-	55,000	-	-	-	-
Redford	Redford Park Washrooms	50	19	-	-	-	-	-	-	-
Redford	Stairs	34	3	-	-	25,000	-	-	-	-
Redford	Dugouts (East diamond, West dugout)	35	1	13,000	-	-	-	-	-	-
Redford	Dugouts (East diamond, East dugout)	35	1	13,000	-	-	-	-	-	-
Redford	Dugouts (West diamond, West dugout)	35	1	13,000	-	-	-	-	-	-
Redford	Dugouts (West diamond, East dugout)	35	1	13,000	-	-	-	-	-	-
Redford	Fencing for softball diamonds	35	4	-	-	-	50,000	-	-	-
Soccer Park	Club house	50	43	-	-	-	-	-	-	-
Soccer Park	Soccer Park Kitchen Equipment and Furnishings	20	13	-	-	-	-	-	-	-
Soccer Park	Fencing for Soccer Park	25	18	-	-	-	-	-	-	-
Soccer Park	Bleachers for Soccer Park	15	9	-	-	-	-	-	-	-
Soccer Park	Irrigation: Atwood Soccer Field	35	28	-	-	-	-	-	-	-
Soccer Park	Tot lot: Atwood Soccer Field	25	19	-	-	-	-	-	-	-
Tourist Centre	Tourist Centre Building	50	35	-	-	-	-	-	-	-
Town Square	Tennis Courts (1 or 2) Basketball Court (1)	50	2	-	150,000	-	-	-	-	-
Town Square	Spray Park	20	3	-	-	100,000	-	-	-	-
Town Square	Tot lot: Town Square	25	16	-	-	-	-	-	-	-
Town Square	Washrooms at Town Square	50	27	-	-	-	-	-	-	-
Town Square	Irrigation: Town Square	35	34	-	-	-	-	-	-	-
Town Square	Fencing for softball diamonds	35	1	45,000	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, North dugout)	35	1	13,000	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, South dugout)	35	1	13,000	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, North dugout)	35	1	13,000	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, South dugout)	35	1	13,000	-	-	-	-	-	-
				284,000	245,000	350,000	220,000	210,000	250,000	255,000
<b>Potential External Funding Sources</b>										
	CFEP			42,500	75,000	50,000			125,000	
	CIP				15,000					
	Demonstration Grant									
	Other Grants and Contributions									
<b>Net Cost to Town After External Funding</b>										
				241,500	155,000	300,000	220,000	210,000	125,000	255,000
<b>Inflation Factor</b>										
	Capital Funding Budget			250,000	255,000	260,000	265,000	270,000	275,000	281,000
	Transfer to (from) Reserve			8,500	100,000	(40,000)	45,000	60,000	150,000	26,000
	Reserve, Beginning Balance			-	8,500	108,500	68,500	113,500	173,500	323,500
	Reserve, Ending Balance			8,500	108,500	68,500	113,500	173,500	323,500	349,500





APPENDIX A: PARKS RECREATION MASTER PLAN

Location	Description	2026	2027	2028	2029	2030	2031	2032	2033	2034
Campground	Campground Hut	-	-	-	-	-	-	20,000	-	-
Campground	Campground Washrooms	-	-	-	-	-	-	-	-	-
Campground	Campground Washrooms with Showers	-	-	-	-	-	-	-	-	-
Campground	Irrigation: Campground	-	100,000	-	-	-	-	-	-	-
Civic Centre	Irrigation: Civic Centre & Court House Museum	-	-	-	-	-	-	-	-	-
Civic Centre	Irrigation: Tanner Senior Centre	-	-	-	-	-	-	-	-	-
Ice Centre	Sprinkler system (per assessment report)	-	-	-	90,000	-	-	-	-	-
Ice Centre	Barrier free accessibility enhancements (per assessment report)	-	21,000	-	-	-	-	-	-	-
Ice Centre	Mechanical systems upgrades (per assessment report)	76,000	-	-	-	-	-	-	-	-
Ice Centre	Electrical non-critical upgrades (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Fire alarm system upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Exit signs upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Emergency lighting upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Roof	-	-	-	-	-	-	-	200,000	-
Ice Centre	Trusses	-	-	-	-	-	-	-	-	-
Ice Centre	Bleachers	-	-	-	-	-	-	-	-	-
Ice Centre	Floor mats	-	-	-	-	-	-	-	-	-
Ice Centre	Scoreboard	-	-	-	-	-	-	-	-	-
Ice Centre	Zamboni	-	-	-	-	-	-	-	-	-
Ice Centre	Headers & Chiller	-	-	-	-	-	-	-	-	-
Ice Centre	Compressor	-	-	-	-	-	-	-	-	-
Ice Centre	Ammonia Meter	-	-	-	-	-	-	-	-	-
Ice Centre	Brine Pump	-	-	-	-	-	-	-	-	-
Ice Centre	Boiler 1	-	-	60,000	-	-	-	-	-	-
Ice Centre	Boiler 2	-	-	60,000	-	-	-	-	-	-
Lions Park	Kitchen Shelter	-	-	-	-	-	-	50,000	-	-
Lions Park	Lions Park Washrooms	-	-	-	-	-	-	-	-	-
Lions Park	Irrigation: Lions Park Playground Area (install automatic system)	-	-	-	-	-	-	-	-	-
Lions Park	Tot lot: Rotary Playground at Lions Park	-	-	-	-	-	-	-	-	-
Lions Park	Volleyball courts	-	-	-	-	-	-	-	-	-
Lions Park	Safety net between baseball diamond and Rotary Playground	-	-	-	-	-	-	-	-	-
Nature Trail	Pavement and shale	-	-	-	-	-	-	-	-	-
Other	Irrigation: Sunset Park (install automatic system)	-	-	-	-	-	-	-	-	-
Other	Irrigation: Sewer Treatment Plant Green Space	-	-	-	-	-	-	-	-	-
Other	Irrigation: Town Sign Area North Triangle Lot	-	-	-	-	15,000	-	-	-	-
Other	Irrigation: Library	-	-	-	-	-	-	-	-	-
Other	Irrigation: Tourist Hut	-	-	-	-	-	-	-	-	-
Other	Irrigation: Card Home	-	-	-	-	-	-	-	-	-
Other	Irrigation: East Tot Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: West Tot Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: South Tot Lot (Install when playground replaced)	-	-	-	-	-	-	-	-	-
Other	Equipment: Mower - J.D. 1570 c/w 72" Deck	-	-	-	-	-	-	46,000	-	-
Other	Equipment: Mower - Toro GroundMaster 4500D Tier 4	-	-	-	-	-	-	-	-	-
Other	Equipment: Mower - Kubota F3990 39 HP 4WD	-	-	-	-	46,000	-	-	-	-
Other	Equipment: Mower - Walker Diesel c/w 48 Hydraulic	-	29,000	-	-	-	-	-	-	33,000
Other	Equipment: Tractor - 2155 J.D.	100,000	-	-	-	-	-	-	-	-
Other	Equipment: Trailer - Mower Trailer	-	-	-	-	-	-	-	-	-
Other	Equipment: Trailer - Parks Dump Trailer	-	-	15,000	-	-	-	-	-	-
Other	Equipment: Fogger Sprayer (Mosquitos)	-	-	-	-	20,000	-	-	-	-
Other	Equipment: Kubota ATV & Weed Sprayer	-	-	-	23,000	-	-	-	-	-
Other	Equipment: Weed Sprayer (back of truck)	-	-	-	-	-	-	-	-	-
Other	Equipment: J.D. 650 (Rototiller) + (Fertilizer Spreader)	-	-	-	-	-	-	-	-	-
Other	Equipment: Bleachers (14x)	-	-	-	-	-	-	-	49,000	-
Other	Equipment: Truck #7 (2011 F-250 foreman truck)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 F-250 flatbed)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1998 F-150)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1988 white GMC)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1991 red GMC)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 Dodge Ram 1500)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck 2010 F-250 4x4	-	-	-	-	-	-	-	-	-
Other	Tot lot: 8 Ave E 2 St West	-	-	-	-	-	-	-	-	-
Other	Tot lot: Sunset Park	-	60,000	-	-	-	-	-	-	-
Other	Tot lot: Reunion Center Playground	-	-	-	-	-	-	-	-	-
Other	Tot lot: 3 Ave E 4 St	-	-	-	-	-	-	-	-	-
Other	Tot lot: 8th Street W	-	-	-	-	-	-	-	-	-
Pool	Basin & Deck Areas	-	-	-	-	-	-	-	-	-
Pool	Building	-	-	-	-	-	-	-	-	-
Pool	Water Slides	-	-	-	564,000	-	-	-	-	-
Pool	Pool Irrigation	-	-	-	-	-	-	-	-	-
Redford	Irrigation	-	-	-	-	-	-	-	-	-
Redford	Tot lot	-	-	-	-	-	-	-	-	-
Redford	Redford Park Washrooms	-	-	-	-	-	-	-	-	-
Redford	Stairs	-	-	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, West dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, East dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, West dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, East dugout)	-	-	-	-	-	-	-	-	-
Redford	Fencing for softball diamonds	-	-	-	-	-	-	-	-	-
Soccer Park	Club house	-	-	-	-	-	-	-	-	-
Soccer Park	Soccer Park Kitchen Equipment and Furnishings	-	-	-	-	-	35,000	-	-	-
Soccer Park	Fencing for Soccer Park	-	-	-	-	-	-	-	-	-
Soccer Park	Bleachers for Soccer Park	-	20,000	-	-	-	-	-	-	-
Soccer Park	Irrigation: Atwood Soccer Field	-	-	-	-	-	-	-	-	-
Soccer Park	Tot lot: Atwood Soccer Field	-	-	-	-	-	-	-	-	-
Tourist Centre	Tourist Centre Building	-	-	-	-	-	-	-	-	-
Town Square	Tennis Courts (1 or 2) Basketball Court (1)	-	-	-	-	-	-	-	-	-
Town Square	Spray Park	-	-	-	-	-	-	-	-	-
Town Square	Tot lot: Town Square	-	-	-	-	-	-	-	-	70,000
Town Square	Washrooms at Town Square	-	-	-	-	-	-	-	-	-
Town Square	Irrigation: Town Square	-	-	-	-	-	-	-	-	-
Town Square	Fencing for softball diamonds	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, North dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, South dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, North dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, South dugout)	-	-	-	-	-	-	-	-	-
		176,000	230,000	135,000	677,000	81,000	35,000	116,000	249,000	103,000
<b>Potential External Funding Sources</b>										
	CFEP	-	30,000	-	125,000	-	17,500	-	-	-
	CIP	-	-	-	-	-	-	-	80,000	-
	Demonstration Grant	-	-	-	-	-	-	-	-	-
	Other Grants and Contributions	-	-	-	-	-	-	-	-	-
	<b>Net Cost to Town After External Funding</b>	<b>176,000</b>	<b>200,000</b>	<b>135,000</b>	<b>552,000</b>	<b>81,000</b>	<b>17,500</b>	<b>116,000</b>	<b>169,000</b>	<b>103,000</b>
	Inflation Factor	-	-	-	-	-	-	-	-	-
	Capital Funding Budget	287,000	293,000	299,000	305,000	311,000	317,000	323,000	329,000	336,000
	Transfer to (from) Reserve	111,000	93,000	164,000	(247,000)	230,000	299,500	207,000	160,000	233,000
	Reserve, Beginning Balance	349,500	460,500	553,500	717,500	470,500	700,500	1,000,000	1,207,000	1,367,000
	Reserve, Ending Balance	460,500	553,500	717,500	470,500	700,500	1,000,000	1,207,000	1,367,000	1,600,000



APPENDIX A: PARKS RECREATION MASTER PLAN

Location	Description	2035	2036	2037	2038	2039	2040	2041	2042	2043
Campground	Campground Hut	-	-	-	-	-	-	-	-	-
Campground	Campground Washrooms	-	-	60,000	-	-	-	-	-	-
Campground	Campground Washrooms with Showers	-	-	-	-	-	-	-	90,000	-
Campground	Irrigation: Campground	-	-	-	-	-	-	-	-	-
Civic Centre	Irrigation: Civic Centre & Court House Museum	-	-	-	-	-	-	-	-	-
Civic Centre	Irrigation: Tanner Senior Centre	-	-	-	-	-	-	-	-	-
Ice Centre	Sprinkler system (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Barrier free accessibility enhancements (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Mechanical systems upgrades (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Electrical non-critical upgrades (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Fire alarm system upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Exit signs upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Emergency lighting upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Roof	-	-	-	-	-	-	-	-	-
Ice Centre	Trusses	-	-	-	-	100,000	-	-	-	-
Ice Centre	Bleachers	-	-	-	-	100,000	-	-	-	-
Ice Centre	Floor mats	-	-	-	-	-	-	-	-	-
Ice Centre	Scoreboard	-	-	-	-	-	-	-	-	-
Ice Centre	Zamboni	-	-	150,000	-	-	-	-	-	-
Ice Centre	Headers & Chiller	-	-	-	-	-	-	-	-	-
Ice Centre	Compressor	-	-	-	-	-	-	-	-	-
Ice Centre	Ammonia Meter	-	-	-	-	-	-	-	-	-
Ice Centre	Brine Pump	-	30,145	-	-	-	-	-	-	-
Ice Centre	Boiler 1	-	-	-	73,000	-	-	-	-	-
Ice Centre	Boiler 2	-	-	-	73,000	-	-	-	-	-
Lions Park	Kitchen Shelter	-	-	-	-	-	-	-	-	-
Lions Park	Lions Park Washrooms	-	-	-	-	-	60,000	-	-	-
Lions Park	Irrigation: Lions Park Playground Area (install automatic system)	-	-	-	-	-	-	-	-	-
Lions Park	Tot lot: Rotary Playground at Lions Park	-	-	-	-	-	-	515,000	-	-
Lions Park	Volleyball courts	-	-	-	-	-	-	-	-	-
Lions Park	Safety net between baseball diamond and Rotary Playground	-	-	-	-	-	-	-	-	-
Nature Trail	Pavement and shale	-	-	-	-	-	-	-	-	-
Other	Irrigation: Sunset Park (install automatic system)	-	-	-	-	-	-	70,000	-	-
Other	Irrigation: Sewer Treatment Plant Green Space	-	-	-	-	-	-	-	-	-
Other	Irrigation: Town Sign Area North Triangle Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: Library	-	-	-	-	-	20,000	-	-	-
Other	Irrigation: Tourist Hut	-	-	-	15,000	-	-	-	-	-
Other	Irrigation: Card Home	-	-	-	-	-	-	-	-	-
Other	Irrigation: East Tot Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: West Tot Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: South Tot Lot (Install when playground replaced)	-	-	-	-	-	-	-	-	-
Other	Equipment: Mower - J.D. 1570 c/w 72" Deck	-	-	-	-	53,000	-	-	-	-
Other	Equipment: Mower - Toro GroundMaster 4500D Tier 4	110,000	-	-	-	-	-	-	-	-
Other	Equipment: Mower - Kubota F3990 39 HP 4WD	-	-	53,000	-	-	-	-	-	-
Other	Equipment: Mower - Walker Diesel c/w 48 Hydraulic	-	-	-	-	-	-	38,000	-	-
Other	Equipment: Tractor - 2155 J.D.	-	-	-	-	-	-	-	-	-
Other	Equipment: Trailer - Mower Trailer	-	20,000	-	-	-	-	-	-	-
Other	Equipment: Trailer - Parks Dump Trailer	-	-	-	-	-	-	-	-	-
Other	Equipment: Fogger Sprayer (Mosquitos)	-	-	-	-	-	-	-	-	-
Other	Equipment: Kubota ATV & Weed Sprayer	-	26,000	-	-	-	-	-	-	30,000
Other	Equipment: Weed Sprayer (back of truck)	-	-	-	-	-	-	-	-	-
Other	Equipment: J.D. 650 (Rototiller) + (Fertilizer Spreader)	-	-	-	-	-	-	-	-	-
Other	Equipment: Bleachers (14x)	-	-	-	-	-	-	-	-	60,000
Other	Equipment: Truck #77 (2011 F-250 foreman truck)	-	45,000	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 F-250 flatbed)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1998 F-150)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1988 white GMC)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1991 red GMC)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 Dodge Ram 1500)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck 2010 F-250 4x4	10,000	-	-	-	-	-	-	-	-
Other	Tot lot: 8 Ave E 2 St West	-	-	-	-	-	-	-	-	-
Other	Tot lot: Sunset Park	-	-	-	-	-	-	-	-	-
Other	Tot lot: Reunion Center Playground	-	-	-	-	-	-	-	-	-
Other	Tot lot: 3 Ave E 4 St	60,000	-	-	-	-	-	-	-	-
Other	Tot lot: 8th Street W	-	60,000	-	-	-	-	-	-	-
Pool	Basin & Deck Areas	-	-	-	-	-	-	-	-	2,717,000
Pool	Building	-	-	-	-	-	-	-	-	-
Pool	Water Slides	-	-	-	-	-	-	-	-	-
Pool	Pool Irrigation	-	-	-	-	-	-	-	-	-
Redford	Irrigation	-	-	-	-	-	-	-	-	-
Redford	Tot lot	-	-	-	-	-	-	-	-	-
Redford	Redford Park Washrooms	-	-	60,000	-	-	-	-	-	-
Redford	Stairs	-	-	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, West dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, East dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, West dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, East dugout)	-	-	-	-	-	-	-	-	-
Redford	Fencing for softball diamonds	-	-	-	-	-	-	-	-	-
Soccer Park	Club house	-	-	-	-	-	-	-	-	-
Soccer Park	Soccer Park Kitchen Equipment and Furnishings	-	-	-	-	-	-	-	-	-
Soccer Park	Fencing for Soccer Park	-	60,000	-	-	-	-	-	-	-
Soccer Park	Bleachers for Soccer Park	-	-	-	-	-	-	-	27,000	-
Soccer Park	Irrigation: Atwood Soccer Field	-	-	-	-	-	-	-	-	-
Soccer Park	Tot lot: Atwood Soccer Field	-	-	70,000	-	-	-	-	-	-
Tourist Centre	Tourist Centre Building	-	-	-	-	-	-	-	-	-
Town Square	Tennis Courts (1 or 2) Basketball Court (1)	-	-	-	-	-	-	-	-	-
Town Square	Spray Park	-	-	-	-	-	-	149,000	-	-
Town Square	Tot lot: Town Square	-	-	-	-	-	-	-	-	-
Town Square	Washrooms at Town Square	-	-	-	-	-	-	-	-	-
Town Square	Irrigation: Town Square	-	-	-	-	-	-	-	-	-
Town Square	Fencing for softball diamonds	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, North dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, South dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, North dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, South dugout)	-	-	-	-	-	-	-	-	-
		180,000	241,145	393,000	161,000	253,000	80,000	772,000	117,000	2,807,000
<b>Potential External Funding Sources</b>										
	CFEP							125,000		125,000
	CIP									125,000
	Demonstration Grant									
	Other Grants and Contributions							50,000		100,000
<b>Net Cost to Town After External Funding</b>		<b>180,000</b>	<b>241,145</b>	<b>393,000</b>	<b>161,000</b>	<b>253,000</b>	<b>80,000</b>	<b>597,000</b>	<b>117,000</b>	<b>2,457,000</b>
	Inflation Factor									
	Capital Funding Budget	343,000	350,000	357,000	364,000	371,000	378,000	386,000	394,000	402,000
	Transfer to (from) Reserve	163,000	108,855	(36,000)	203,000	118,000	298,000	(211,000)	277,000	(2,055,000)
	Reserve, Beginning Balance	1,600,000	1,763,000	1,871,855	1,835,855	2,038,855	2,156,855	2,454,855	2,243,855	2,520,855
	Reserve, Ending Balance	1,763,000	1,871,855	1,835,855	2,038,855	2,156,855	2,454,855	2,243,855	2,520,855	465,855



APPENDIX A: PARKS RECREATION MASTER PLAN

Location	Description	2044	2045	2046	2047	2048	2049	2050	2051	2052
Campground	Campground Hut	-	-	-	-	-	-	-	-	-
Campground	Campground Washrooms	-	-	-	-	-	-	-	-	-
Campground	Campground Washrooms with Showers	-	-	-	-	-	-	-	-	-
Campground	Irrigation: Campground	-	-	-	-	-	-	-	-	-
Civic Centre	Irrigation: Civic Centre & Court House Museum	-	-	-	-	-	-	-	-	-
Civic Centre	Irrigation: Tanner Senior Centre	-	-	-	-	-	-	-	-	-
Ice Centre	Sprinkler system (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Barrier free accessibility enhancements (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Mechanical systems upgrades (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Electrical non-critical upgrades (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Fire alarm system upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Exit signs upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Emergency lighting upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Roof	-	-	-	-	-	-	-	-	-
Ice Centre	Trusses	-	-	-	-	-	-	-	-	-
Ice Centre	Bleachers	-	-	-	-	-	-	-	-	-
Ice Centre	Floor mats	-	-	-	-	-	-	-	-	-
Ice Centre	Scoreboard	-	-	-	-	-	-	-	-	-
Ice Centre	Zamboni	-	-	-	-	-	-	-	-	-
Ice Centre	Headers & Chiller	-	-	-	-	167,000	-	-	-	-
Ice Centre	Compressor	-	-	-	-	-	-	-	-	185,000
Ice Centre	Ammonia Meter	-	-	-	-	-	-	-	-	-
Ice Centre	Brine Pump	-	-	-	-	-	-	-	-	-
Ice Centre	Boiler 1	-	-	-	-	89,000	-	-	-	-
Ice Centre	Boiler 2	-	-	-	-	89,000	-	-	-	-
Lions Park	Kitchen Shelter	-	-	-	-	-	-	-	-	-
Lions Park	Lions Park Washrooms	-	-	-	-	-	-	-	-	-
Lions Park	Irrigation: Lions Park Playground Area (install automatic system)	-	-	-	-	-	-	-	87,000	-
Lions Park	Tot lot: Rotary Playground at Lions Park	-	-	-	-	-	-	-	-	-
Lions Park	Volleyball courts	-	-	-	-	-	-	-	35,000	-
Lions Park	Safety net between baseball diamond and Rotary Playground	-	-	-	-	-	27,000	-	-	-
Nature Trail	Pavement and shale	-	-	-	-	402,000	-	-	-	-
Other	Irrigation: Sunset Park (install automatic system)	-	-	-	-	-	-	-	-	-
Other	Irrigation: Sewer Treatment Plant Green Space	-	-	-	-	-	-	-	-	-
Other	Irrigation: Town Sign Area North Triangle Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: Library	-	-	-	-	-	-	-	-	-
Other	Irrigation: Tourist Hut	-	-	-	-	-	-	-	-	-
Other	Irrigation: Card Home	-	-	-	-	-	-	12,000	-	-
Other	Irrigation: East Tot Lot	-	-	-	-	10,000	-	-	-	-
Other	Irrigation: West Tot Lot	-	-	-	10,000	-	-	-	-	-
Other	Irrigation: South Tot Lot (Install when playground replaced)	-	-	-	-	-	-	-	-	-
Other	Equipment: Mower - J.D. 1570 c/w 72" Deck	-	-	61,000	-	-	-	-	-	-
Other	Equipment: Mower - Toro GroundMaster 4500D Tier 4	-	134,000	-	-	-	-	-	-	-
Other	Equipment: Mower - Kubota F3990 39 HP 4WD	61,000	-	-	-	-	-	-	70,000	-
Other	Equipment: Mower - Walker Diesel c/w 48 Hydraulic	-	-	-	-	44,000	-	-	-	-
Other	Equipment: Tractor - 2155 J.D.	-	-	-	-	-	-	-	-	-
Other	Equipment: Trailer - Mower Trailer	-	-	-	-	-	-	-	-	-
Other	Equipment: Trailer - Parks Dump Trailer	-	-	-	-	22,000	-	-	-	-
Other	Equipment: Fogger Sprayer (Mosquitos)	-	27,000	-	-	-	-	-	-	-
Other	Equipment: Kubota ATV & Weed Sprayer	-	-	-	-	-	-	34,000	-	-
Other	Equipment: Weed Sprayer (back of truck)	-	-	-	-	-	-	-	-	-
Other	Equipment: J.D. 650 (Rototiller) + (Fertilizer Spreader)	-	-	-	-	-	-	-	-	-
Other	Equipment: Bleachers (14x)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck #77 (2011 F-250 foreman truck)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 F-250 flatbed)	-	-	-	-	-	-	25,000	-	-
Other	Equipment: Truck (1998 F-150)	-	-	-	-	16,000	-	-	-	-
Other	Equipment: Truck (1988 white GMC)	-	-	-	-	-	-	18,000	-	-
Other	Equipment: Truck (1991 red GMC)	-	-	-	-	-	18,000	-	-	-
Other	Equipment: Truck (2000 Dodge Ram 1500)	-	-	-	-	-	-	16,000	-	-
Other	Equipment: Truck 2010 F-250 4x4	-	-	-	-	-	-	-	-	-
Other	Tot lot: 8 Ave E 2 St West	-	117,000	-	-	-	-	-	-	-
Other	Tot lot: Sunset Park	-	-	-	-	-	-	-	-	98,000
Other	Tot lot: Reunion Center Playground	-	-	49,000	-	-	-	-	-	-
Other	Tot lot: 3 Ave E 4 St	-	-	-	-	-	-	-	-	-
Other	Tot lot: 8th Street W	-	-	-	-	-	-	-	-	-
Pool	Basin & Deck Areas	-	-	-	-	-	-	-	-	-
Pool	Building	-	-	-	-	-	-	-	-	-
Pool	Water Slides	759,000	-	-	-	-	-	-	-	-
Pool	Pool Irrigation	-	-	-	-	-	-	40,000	-	-
Redford	Irrigation	-	-	-	-	-	-	-	-	-
Redford	Tot lot	-	-	-	-	-	-	-	-	-
Redford	Redford Park Washrooms	-	-	-	-	-	-	-	-	-
Redford	Stairs	-	-	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, West dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, East dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, West dugout)	-	-	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, East dugout)	-	-	-	-	-	-	-	-	-
Redford	Fencing for softball diamonds	-	-	-	-	-	-	-	-	-
Soccer Park	Club house	-	-	-	-	-	-	-	-	-
Soccer Park	Soccer Park Kitchen Equipment and Furnishings	-	-	-	-	-	-	-	52,000	-
Soccer Park	Fencing for Soccer Park	-	-	-	-	-	-	-	-	-
Soccer Park	Bleachers for Soccer Park	-	-	-	-	-	-	-	-	-
Soccer Park	Irrigation: Atwood Soccer Field	-	-	200,000	-	-	-	-	-	-
Soccer Park	Tot lot: Atwood Soccer Field	-	-	-	-	-	-	-	-	-
Tourist Centre	Tourist Centre Building	-	-	-	-	-	-	-	-	-
Town Square	Tennis Courts (1 or 2) Basketball Court (1)	-	-	-	-	-	-	-	-	-
Town Square	Spray Park	-	-	-	-	-	-	-	-	-
Town Square	Tot lot: Town Square	-	-	-	-	-	-	-	-	-
Town Square	Washrooms at Town Square	-	60,000	-	-	-	-	-	-	-
Town Square	Irrigation: Town Square	-	-	-	-	-	-	-	-	150,000
Town Square	Fencing for softball diamonds	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, North dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, South dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, North dugout)	-	-	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, South dugout)	-	-	-	-	-	-	-	-	-
		820,000	338,000	310,000	10,000	839,000	45,000	145,000	244,000	433,000
<b>Potential External Funding Sources</b>										
	CFEP	-	58,500	-	-	-	-	-	-	-
	CIP	-	-	-	-	66,800	-	-	-	-
	Demonstration Grant	-	-	-	-	-	-	-	-	-
	Other Grants and Contributions	-	-	-	-	-	-	-	-	-
	<b>Net Cost to Town After External Funding</b>	<b>820,000</b>	<b>279,500</b>	<b>310,000</b>	<b>10,000</b>	<b>772,200</b>	<b>45,000</b>	<b>145,000</b>	<b>244,000</b>	<b>433,000</b>
	Inflation Factor	-	-	-	-	-	-	-	-	-
	Capital Funding Budget	410,000	418,000	426,000	435,000	444,000	453,000	462,000	471,000	480,000
	Transfer to (from) Reserve	(410,000)	138,500	116,000	425,000	(328,200)	408,000	317,000	227,000	47,000
	Reserve, Beginning Balance	465,855	55,855	194,355	310,355	735,355	407,155	815,155	1,132,155	1,359,155
	Reserve, Ending Balance	55,855	194,355	310,355	735,355	407,155	815,155	1,132,155	1,359,155	1,406,155



APPENDIX A: PARKS RECREATION MASTER PLAN

Location	Description	2053	2054	2055	2056	2057	2058	2059	2060	2061
Campground	Campground Hut	-	-	-	-	-	-	-	-	-
Campground	Campground Washrooms	-	-	-	-	-	-	-	-	-
Campground	Campground Washrooms with Showers	-	-	-	-	-	-	-	-	-
Campground	Irrigation: Campground	-	-	-	-	-	-	-	-	-
Civic Centre	Irrigation: Civic Centre & Court House Museum	-	-	-	80,000	-	-	-	-	-
Civic Centre	Irrigation: Tanner Senior Centre	-	-	-	-	-	40,000	-	-	-
Ice Centre	Sprinkler system (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Barrier free accessibility enhancements (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Mechanical systems upgrades (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Electrical non-critical upgrades (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Fire alarm system upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Exit signs upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Emergency lighting upgrade (per assessment report)	-	-	-	-	-	-	-	-	-
Ice Centre	Roof	297,000	-	-	-	-	-	-	-	-
Ice Centre	Trusses	-	-	-	-	-	-	-	-	-
Ice Centre	Bleachers	-	-	-	-	-	-	-	-	-
Ice Centre	Floor mats	-	-	-	-	-	-	-	-	-
Ice Centre	Scoreboard	-	-	-	-	-	-	-	-	-
Ice Centre	Zamboni	-	-	-	-	223,000	-	-	-	-
Ice Centre	Headers & Chiller	-	-	-	-	-	-	-	-	-
Ice Centre	Compressor	-	-	-	-	-	-	-	-	-
Ice Centre	Ammonia Meter	-	-	-	-	-	-	-	-	-
Ice Centre	Brine Pump	-	-	-	45,000	-	-	-	-	-
Ice Centre	Boiler 1	-	-	-	-	-	108,000	-	-	-
Ice Centre	Boiler 2	-	-	-	-	-	108,000	-	-	-
Lions Park	Kitchen Shelter	-	-	-	-	-	-	-	-	-
Lions Park	Lions Park Washrooms	-	-	-	-	-	-	-	-	-
Lions Park	Irrigation: Lions Park Playground Area (install automatic system)	-	-	-	-	-	-	-	-	-
Lions Park	Tot lot: Rotary Playground at Lions Park	-	-	-	-	-	-	-	-	-
Lions Park	Volleyball courts	-	-	-	-	-	-	-	-	-
Lions Park	Safety net between baseball diamond and Rotary Playground	-	-	-	-	-	-	-	-	-
Nature Trail	Pavement and shale	-	-	-	-	-	-	-	-	-
Other	Irrigation: Sunset Park (install automatic system)	-	-	-	-	-	-	-	-	-
Other	Irrigation: Sewer Treatment Plant Green Space	-	-	-	-	-	-	-	106,000	-
Other	Irrigation: Town Sign Area North Triangle Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: Library	-	-	-	-	-	-	-	-	-
Other	Irrigation: Tourist Hut	-	-	-	-	-	-	-	-	-
Other	Irrigation: Card Home	-	-	-	-	-	-	-	-	-
Other	Irrigation: East Tot Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: West Tot Lot	-	-	-	-	-	-	-	-	-
Other	Irrigation: South Tot Lot (Install when playground replaced)	-	30,000	-	-	-	-	-	-	-
Other	Equipment: Mower - J.D. 1570 c/w 72" Deck	70,000	-	-	-	-	-	-	80,000	-
Other	Equipment: Mower - Toro GroundMaster 4500D Tier 4	-	-	163,000	-	-	-	-	-	-
Other	Equipment: Mower - Kubota F3990 39 HP 4WD	-	-	-	-	-	80,000	-	-	-
Other	Equipment: Mower - Walker Diesel c/w 48 Hydraulic	-	-	51,000	-	-	-	-	-	-
Other	Equipment: Tractor - 2155 J.D.	-	-	-	-	-	-	-	-	-
Other	Equipment: Trailer - Mower Trailer	-	-	-	-	-	-	-	-	33,000
Other	Equipment: Trailer - Parks Dump Trailer	-	-	-	-	-	-	-	-	-
Other	Equipment: Fogger Sprayer (Mosquitos)	-	-	-	-	-	-	-	36,000	-
Other	Equipment: Kubota ATV & Weed Sprayer	-	-	-	-	39,000	-	-	-	-
Other	Equipment: Weed Sprayer (back of truck)	-	-	-	-	-	11,000	-	-	-
Other	Equipment: J.D. 650 (Rototiller) + (Fertilizer Spreader)	-	-	-	-	-	-	-	-	-
Other	Equipment: Bleachers (14x)	73,000	-	-	-	-	-	-	-	-
Other	Equipment: Truck #7 (2011 F-250 foreman truck)	-	-	-	-	-	-	-	-	74,000
Other	Equipment: Truck (2000 F-250 flatbed)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1998 F-150)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1988 white GMC)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (1991 red GMC)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 Dodge Ram 1500)	-	-	-	-	-	-	-	-	-
Other	Equipment: Truck 2010 F-250 4x4	-	-	-	-	-	-	-	16,000	-
Other	Tot lot: 8 Ave E 2 St West	-	-	-	-	-	-	-	-	-
Other	Tot lot: Sunset Park	-	-	-	-	-	-	-	-	-
Other	Tot lot: Reunion Center Playground	-	-	-	-	-	-	-	-	-
Other	Tot lot: 3 Ave E 4 St	-	-	-	-	-	-	-	98,000	-
Other	Tot lot: 8th Street W	-	-	-	-	-	-	-	-	98,000
Pool	Basin & Deck Areas	-	-	-	-	-	-	-	-	-
Pool	Building	-	-	-	-	-	-	-	-	-
Pool	Water Slides	-	-	-	-	-	-	1,022,000	-	-
Pool	Pool Irrigation	-	-	-	-	-	-	-	-	-
Redford	Irrigation	80,000	-	-	-	-	-	-	-	-
Redford	Tot lot	-	106,000	-	-	-	-	-	-	-
Redford	Redford Park Washrooms	-	-	-	-	-	-	-	-	-
Redford	Stairs	-	-	49,000	-	-	-	-	-	-
Redford	Dugouts (East diamond, West dugout)	-	26,000	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, East dugout)	-	26,000	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, West dugout)	-	26,000	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, East dugout)	-	26,000	-	-	-	-	-	-	-
Redford	Fencing for softball diamonds	-	-	-	-	100,000	-	-	-	-
Soccer Park	Club house	-	-	-	-	-	-	-	-	200,000
Soccer Park	Soccer Park Kitchen Equipment and Furnishings	-	-	-	-	-	-	-	-	-
Soccer Park	Fencing for Soccer Park	-	-	-	-	-	-	-	-	98,000
Soccer Park	Bleachers for Soccer Park	-	-	-	-	36,000	-	-	-	-
Soccer Park	Irrigation: Atwood Soccer Field	-	-	-	-	-	-	-	-	-
Soccer Park	Tot lot: Atwood Soccer Field	-	-	-	-	-	-	-	-	-
Tourist Centre	Tourist Centre Building	1,478,000	-	-	-	-	-	-	-	-
Town Square	Tennis Courts (1 or 2) Basketball Court (1)	-	-	-	-	-	-	-	-	-
Town Square	Spray Park	-	-	-	-	-	-	-	-	221,000
Town Square	Tot lot: Town Square	-	-	-	-	-	-	115,000	-	-
Town Square	Washrooms at Town Square	-	-	-	-	-	-	-	-	-
Town Square	Irrigation: Town Square	-	-	-	-	-	-	-	-	-
Town Square	Fencing for softball diamonds	-	90,000	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, North dugout)	-	26,000	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, South dugout)	-	26,000	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, North dugout)	-	26,000	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, South dugout)	-	26,000	-	-	-	-	-	-	-
		1,998,000	434,000	263,000	125,000	398,000	347,000	1,137,000	336,000	724,000
<b>Potential External Funding Sources</b>										
	CFEP							125,000		110,500
	CIP									80,000
	Demonstration Grant									
	Other Grants and Contributions									
<b>Net Cost to Town After External Funding</b>		<b>1,998,000</b>	<b>434,000</b>	<b>263,000</b>	<b>125,000</b>	<b>398,000</b>	<b>347,000</b>	<b>1,012,000</b>	<b>336,000</b>	<b>533,500</b>
	Inflation Factor									
	Capital Funding Budget	490,000	500,000	510,000	520,000	530,000	541,000	552,000	563,000	574,000
	Transfer to (from) Reserve	(1,508,000)	66,000	247,000	395,000	132,000	194,000	(460,000)	227,000	40,500
	Reserve, Beginning Balance	1,406,155	(101,845)	(35,845)	211,155	606,155	738,155	932,155	472,155	699,155
	Reserve, Ending Balance	(101,845)	(35,845)	211,155	606,155	738,155	932,155	472,155	699,155	739,655



APPENDIX A: PARKS RECREATION MASTER PLAN

Location	Description	2062	2063	2064	2065	2066	2067	2068
Campground	Campground Hut	-	-	-	-	-	-	-
Campground	Campground Washrooms	-	-	-	-	-	-	-
Campground	Campground Washrooms with Showers	-	-	-	-	-	-	-
Campground	Irrigation: Campground	200,000	-	-	-	-	-	-
Civic Centre	Irrigation: Civic Centre & Court House Museum	-	-	-	-	-	-	-
Civic Centre	Irrigation: Tanner Senior Centre	-	-	-	-	-	-	-
Ice Centre	Sprinkler system (per assessment report)	-	-	-	-	-	-	-
Ice Centre	Barrier free accessibility enhancements (per assessment report)	-	-	-	-	-	-	-
Ice Centre	Mechanical systems upgrades (per assessment report)	-	-	-	-	-	-	-
Ice Centre	Electrical non-critical upgrades (per assessment report)	-	-	-	-	-	-	-
Ice Centre	Fire alarm system upgrade (per assessment report)	-	-	-	-	-	-	-
Ice Centre	Exit signs upgrade (per assessment report)	-	-	-	-	-	-	-
Ice Centre	Emergency lighting upgrade (per assessment report)	-	-	-	-	-	-	-
Ice Centre	Roof	-	-	-	-	-	-	-
Ice Centre	Trusses	-	-	-	-	-	-	-
Ice Centre	Bleachers	-	-	-	-	-	-	-
Ice Centre	Floor mats	-	-	-	-	-	-	-
Ice Centre	Scoreboard	-	-	-	-	-	-	-
Ice Centre	Zamboni	-	-	-	-	-	-	-
Ice Centre	Headers & Chiller	-	-	-	-	-	-	-
Ice Centre	Compressor	-	-	-	-	-	-	-
Ice Centre	Ammonia Meter	-	-	-	-	-	-	-
Ice Centre	Brine Pump	-	-	-	-	-	-	-
Ice Centre	Boiler 1	-	-	-	-	-	-	132,000
Ice Centre	Boiler 2	-	-	-	-	-	-	132,000
Lions Park	Kitchen Shelter	-	-	-	-	-	-	-
Lions Park	Lions Park Washrooms	-	-	-	-	-	-	-
Lions Park	Irrigation: Lions Park Playground Area (install automatic system)	-	-	-	-	-	-	-
Lions Park	Tot lot: Rotary Playground at Lions Park	-	-	-	-	845,000	-	-
Lions Park	Volleyball courts	-	-	-	-	-	-	-
Lions Park	Safety net between baseball diamond and Rotary Playground	-	-	-	-	-	-	-
Nature Trail	Pavement and shale	-	-	-	-	-	-	-
Other	Irrigation: Sunset Park (install automatic system)	-	-	-	-	-	-	-
Other	Irrigation: Sewer Treatment Plant Green Space	-	-	-	-	-	-	-
Other	Irrigation: Town Sign Area North Triangle Lot	-	-	-	-	-	-	-
Other	Irrigation: Library	-	-	-	-	-	-	-
Other	Irrigation: Tourist Hut	-	-	-	-	-	-	-
Other	Irrigation: Card Home	-	-	-	-	-	-	-
Other	Irrigation: East Tot Lot	-	-	-	-	-	-	-
Other	Irrigation: West Tot Lot	-	-	-	-	-	-	-
Other	Irrigation: South Tot Lot (Install when playground replaced)	-	-	-	-	-	-	-
Other	Equipment: Mower - J.D. 1570 c/w 72" Deck	-	-	-	-	-	92,000	-
Other	Equipment: Mower - Toro GroundMaster 4500D Tier 4	-	-	-	199,000	-	-	-
Other	Equipment: Mower - Kubota F3990 39 HP 4WD	-	-	-	92,000	-	-	-
Other	Equipment: Mower - Walker Diesel c/w 48 Hydraulic	59,000	-	-	-	-	-	-
Other	Equipment: Tractor - 2155 J.D.	204,000	-	-	-	-	-	-
Other	Equipment: Trailer - Mower Trailer	-	-	-	-	-	-	-
Other	Equipment: Trailer - Parks Dump Trailer	-	-	-	-	-	-	33,000
Other	Equipment: Fogger Sprayer (Mosquitos)	-	-	-	-	-	-	-
Other	Equipment: Kubota ATV & Weed Sprayer	-	-	45,000	-	-	-	-
Other	Equipment: Weed Sprayer (back of truck)	-	-	-	-	-	-	-
Other	Equipment: J.D. 650 (Rototiller) + (Fertilizer Spreader)	-	-	-	88,000	-	-	-
Other	Equipment: Bleachers (14x)	-	89,000	-	-	-	-	-
Other	Equipment: Truck #77 (2011 F-250 foreman truck)	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 F-250 flatbed)	-	-	-	-	-	-	-
Other	Equipment: Truck (1998 F-150)	-	-	-	-	-	-	-
Other	Equipment: Truck (1988 white GMC)	-	-	-	-	-	-	-
Other	Equipment: Truck (1991 red GMC)	-	-	-	-	-	-	-
Other	Equipment: Truck (2000 Dodge Ram 1500)	-	-	-	-	-	-	-
Other	Equipment: Truck 2010 F-250 4x4	-	-	-	-	-	-	-
Other	Tot lot: 8 Ave E 2 St West	-	-	-	-	-	-	-
Other	Tot lot: Sunset Park	-	-	-	-	-	-	-
Other	Tot lot: Reunion Center Playground	-	-	-	-	-	-	-
Other	Tot lot: 3 Ave E 4 St	-	-	-	-	-	-	-
Other	Tot lot: 8th Street W	-	-	-	-	-	-	-
Pool	Basin & Deck Areas	-	-	-	-	-	-	-
Pool	Building	-	-	-	-	-	-	3,499,000
Pool	Water Slides	-	-	-	-	-	-	-
Pool	Pool Irrigation	-	-	-	-	-	-	-
Redford	Irrigation	-	-	-	-	-	-	-
Redford	Tot lot	-	-	-	-	-	-	-
Redford	Redford Park Washrooms	-	-	-	-	-	-	-
Redford	Stairs	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, West dugout)	-	-	-	-	-	-	-
Redford	Dugouts (East diamond, East dugout)	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, West dugout)	-	-	-	-	-	-	-
Redford	Dugouts (West diamond, East dugout)	-	-	-	-	-	-	-
Redford	Fencing for softball diamonds	-	-	-	-	-	-	-
Soccer Park	Club house	-	-	-	-	-	-	-
Soccer Park	Soccer Park Kitchen Equipment and Furnishings	-	-	-	-	-	-	-
Soccer Park	Fencing for Soccer Park	-	-	-	-	-	-	-
Soccer Park	Bleachers for Soccer Park	-	-	-	-	-	-	-
Soccer Park	Irrigation: Atwood Soccer Field	-	-	-	-	-	-	-
Soccer Park	Tot lot: Atwood Soccer Field	115,000	-	-	-	-	-	-
Tourist Centre	Tourist Centre Building	-	-	-	-	-	-	-
Town Square	Tennis Courts (1 or 2) Basketball Court (1)	-	-	-	-	-	-	-
Town Square	Spray Park	-	-	-	-	-	-	-
Town Square	Tot lot: Town Square	-	-	-	-	-	-	-
Town Square	Washrooms at Town Square	-	-	-	-	-	-	-
Town Square	Irrigation: Town Square	-	-	-	-	-	-	-
Town Square	Fencing for softball diamonds	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, North dugout)	-	-	-	-	-	-	-
Town Square	Dugouts (NW diamond, South dugout)	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, North dugout)	-	-	-	-	-	-	-
Town Square	Dugouts (SE diamond, South dugout)	-	-	-	-	-	-	-
		578,000	89,000	45,000	379,000	845,000	92,000	3,796,000
<b>Potential External Funding Sources</b>								
	CFEP					125,000		125,000
	CIP							500,000
	Demonstration Grant							
	Other Grants and Contributions					100,000		
<b>Net Cost to Town After External Funding</b>		<b>578,000</b>	<b>89,000</b>	<b>45,000</b>	<b>379,000</b>	<b>620,000</b>	<b>92,000</b>	<b>3,171,000</b>
	Inflation Factor							
	Capital Funding Budget	585,000	597,000	609,000	621,000	633,000	646,000	659,000
	Transfer to (from) Reserve	7,000	508,000	564,000	242,000	13,000	554,000	(2,512,000)
	Reserve, Beginning Balance	739,655	746,655	1,254,655	1,818,655	2,060,655	2,073,655	2,627,655
	Reserve, Ending Balance	746,655	1,254,655	1,818,655	2,060,655	2,073,655	2,627,655	115,655

