



The Corporation of the Town of Tecumseh

Community & Recreation Services

To: Mayor and Members of Council

From: Beth Gignac, Director Community & Recreation Services

Date to Council: January 23, 2024

Report Number: CRS-2024-02

Subject: Community & Recreation Services 2024 One (1) Year Capital Works Plan

Recommendations

It is recommended:

That the Community & Recreation Services (CRS) Capital projects for 2024, as summarized in Attachments 1 to Report CRS-2024-02, Community & Recreation Services 2024 One (1) Year Capital Works Plan, **be adopted;**

And that the 2024 Capital Projects **be funded** through identified Lifecycle Reserves and the Infrastructure Reserve.

Executive Summary

The Community & Recreation Services (CRS) Department is recommending approval of the 2024 CRS Capital Works Projects and funding allocation for 2024.

The plan for capital works projects provides a detailed synopsis articulating prioritized renovations, asset replacement and repair, and new infrastructure developments. The presentation made at the Special Council Meeting on January 17, 2024 identified the major items in the 2024 CRS One (1) Year Capital Works Plan presentation and outcomes are now herein included.

Funding is allocated through the Lifecycle Reserves to support asset replacement and repair projects, whereas the Infrastructure Reserve is generally utilized to fund enhancements or new development projects.

Background

The 2024 CRS One (1) Year Capital Works Plan defines capital goals through the prioritization of assets within respective facilities and parks that serves to support necessary projects and upgrades. It also assists in financial forecasting while striving to maintain a consistent and desired level of service. The plan is sought to maintain a consistently high level of service and to improve CRS infrastructure in a timely manner.

The recommended projects are intended to upgrade and maintain existing parks and facilities. The objective is to deliver high quality amenities at a consistent level throughout the Town. The repair and replacement of capital assets as identified in this report is intended to upgrade existing municipal infrastructure according to the lifecycle plans based on the expected useful life of major components. These consist of the building envelope and infrastructure within, including mechanical systems, roofing, flooring, interior and exterior work. The works are also intended to improve the operation and functionality of the parks and facilities, ensuring public safety, producing adequate services, in addition to a continued focus on reducing utility consumption.

The proposed projects reflect needs identified in the Parks and Recreation Master Plan completed in 2008 (and updated in 2021), as well as through consultations with various individual users and formal user groups. In addition to the Master Plan, at the March 29, 2022 Special Meeting of Council, the members considered the Community & Recreation Services Capital Priorities 2023-2026 Presentation and passed Motion (RCM-12/22). CRS continues to prioritize projects from scenario #1. Further, at the Special Meeting of Council (SCM) on January 17, 2024 Council received the 2024 CRS Capital Work Plan presentation and approved direction on the major projects identified in this report.

Comments

Detailed information is provided for all 2024 projects, both those previously approved and those newly proposed to commence in 2024. Generally, the description for each project includes cost estimates for each of the related lifecycle categories (i.e., parks, arena, municipal buildings, pool). Project descriptions also outline the main project objectives, sources of internal funding and prior reports to Council.

Attachment 1 details the cost of each project by related category and includes previously approved budget allocations and requested budget allocations for 2024.

Section A: Projects Requiring Funding Allocations in 2024

A1: Lakewood Park South Plaza

Previously Approved	Requested for 2024	Total Project Costs
\$2,000,000	\$1,125,000	\$3,125,000

As presented to Council at the SCM on January 17, 2024 CRS will be installing previously identified new park amenities for all-ages and all seasons. New elements include year-round washrooms, water feature, event plaza, pavilion/stage/shelter, firepit, seating and added storage. Another Lakewood Park element that will be enhanced as part of this project is a parking lot barrier arm system for added security.

A water feature and year-round washrooms were planned for installation in Lakewood as part of the Lakewood Master Plan adopted in 2013. A shelter was planned for installation in Lakewood Park as part of the Community and Recreation Services Capital Priorities presentation endorsed by Council on March 29, 2022.

A tender will be advertised in first quarter of 2024 with all work planned to commence after Canada Day 2024.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$1,125,000

Reference:

March 29, 2022 Special Meeting of Council, Community & Recreation Services: Capital Priorities 2023-2026 Motion: SCM-12/22

Report CRS-2022-17 "2022 Parks Five (5) Year Capital Works Plan" December 13, 2022 Motion: RCM-332/22

Report CRS-2023-21 "Lakewood Park South, Level of Services and Security for Parking Lot" November 14, 2023 Motion: RCM-304/23

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

A2: Sport Field Turf Rehabilitation

Previously Approved	Requested for 2024	Future Costs	Total Project Costs
\$0	\$250,000	\$400,000	\$650,000

CRS recommends a change of approach away from Artificial Turf Sports Fields which had previously been socialized at the March 29, 2022 SCM, Community & Recreation Services: Capital Priorities 2023-2026 and as a future 2024 Parks Development item in the 2023-2027 Five (5) Year Capital Works Plan.

This change of approach ensures consistency with other climate adaptation efforts underway by the Town. The retention of natural turf, complimented by the use of climate resilient seed materials, offers a natural solution to support decarbonization and flood mitigation. Additionally, procurement and replacement costs for artificial turf fields have been determined to be cost prohibitive and would require a significant annual allocation into a specific reserve for the future replacement of artificial turf. This allocation into a reserve can be avoided through a renewed commitment to natural turf with anticipated Capital budget savings of \$1.85 million relative to artificial turf. Lastly, providing an excellent natural turf experience will be a differentiator for sport user groups in the region.

As presented to Council at the SCM on January 17, 2024, CRS will begin to execute a five year plan to rehabilitate natural turf sport fields across the Town. The initial year will include the purchase of grooming equipment and application of Amendment Materials (sand, seed, fertilizer).

The work plan involves prioritizing fields in the greatest need of work and engagement with a landscape architect to develop a specific plan to ensure that sports fields are safe, playable and sustainable for years to come.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$250,000

Reference:

March 29, 2022 Special Meeting of Council, Community & Recreation Services: Capital Priorities 2023-2026 Motion: SCM-12/22

Report CRS-2022-17 "2022 Parks Five (5) Year Capital Works Plan" December 13, 2022 Motion: RCM-332/22

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

A3: Lacasse Park

Previously Approved	Requested for 2024	Total Project Costs
\$0	\$1,200,000	\$1,200,000

As presented to Council at the SCM on January 17, 2024, CRS plans to refresh several park elements to leverage the reconstructed Bert Lacasse Baseball Park and improve pedestrian safety.

Project elements include concrete pads for bleachers, fence repairs, landscaping, pathway network, parking additions and resurfacing, new pavilion and additional signage.

A tender will be advertised in first quarter of 2024 with all work planned to commence immediately and be completed by early July.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$1,000,000
- Parks Lifecycle Reserve in the amount of \$100,000
- Trails Lifecycle Reserve in the amount of \$100,000

Reference:

Report PWES-2023-01 “2023-2027 Public Works & Engineering Five-year Capital Works Plan” January 26, 2023 Motion: SCM-04/23

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation Motion

A4: Arena Restoration

Previously Approved	Requested for 2024	Total Project Costs
\$891,000	\$1,880,000	\$2,771,000

As presented to Council at the SCM on January 17, 2024, CRS plans to refresh all public areas of Tecumseh Arena impacted by the 2023 flood event leveraging arena flooring replacement and to comply with updated AODA legislation. Project elements include flooring, washrooms renovation, barrier-free entry to dressing room hallway, concession upgrades, lobby updates, painting, front entrance apron and audio-visual upgrades.

Council had previously approved \$891,000 for flood damage remediation and replacement cost at the arena.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$1,880,000

Reference:

Report CRS-2023-14 "Tecumseh Arena Flood Damages Assessment" August 8, 2023
Motion: RCM-219/23

January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024
Capital Budget Presentation Motion

A5: Vinyl Liner for Lap Pool & Tot Pool

Previously Approved	Requested for 2024	Total Project Costs
\$0	\$300,000	\$300,000

The installation of a vinyl liner provides remedies pertaining to annual and on-going maintenance, especially the continuous painting of side walls and floors of the pool. Vinyl liners are considerably lower maintenance in comparison to uncovered concrete and present a long-term strategy in mitigating reoccurring costs as they tend to use less energy and fewer chemicals while also improving user safety. The life span of commercial outdoor vinyl pool liners is between ten (10) to fifteen (15) years.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$300,000

A6: Parks Yard Storage Container Shed

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$40,000	\$40,000

A number of equipment implements are presently stored outside, exposed to the elements. Examples of the equipment include, top dresser, over-seeder, tree planting augers, rototillers, land levelers, tractor buckets, and a number of plows. A new enclosed storage facility will allow for the protected storage of this equipment, extending their useful life and making sure they are in good working order when needed.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$40,000

A7: Optimist Park - Playset Additions

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$150,000	\$150,000

CRS is recommending an additional multi-slide play structure be added to the current active play area at Optimist Park. Optimist Park is a community park that is surrounded by multiple schools, the newly renovated Cada Library and the St. Clair Beach Community Centre. It also has number of soccer and baseball fields. As this park becomes a higher traffic destination, CRS wants to ensure that the park will continue to meet the needs of the users during peak season and use.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$150,000

A8: Replacement of Evaporative Condenser

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$200,000	\$200,000

The evaporative condenser is a vital component of the refrigeration plant operation at the Arena. This piece of equipment is nearing the end of its life expectancy. The replacement will ensure continuation of service, enhance the operation in conjunction with other supporting mechanisms and improve overall efficiency.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$200,000

A9: Arena Dressing Room/Hallway HVAC Unit Repair

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$25,000	\$25,000

The heat exchanger on arena dressing room/hallway HVAC unit needs replacement. Due to safety concerns the HVAC contractor has locked out the unit until the faulty part is replaced.

Funding for this is to be provided from the following:

- Arena Lifecycle Reserve in the amount of \$25,000

A10: Dresden Park Pavilion Replacement

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$75,000	\$75,000

The pavilion at Dresden Park requires replacement due to reaching its life expectancy and existing conditions displaying fatigue. This amenity currently has a temporary repair in place due to vandalism. A new pavilion and concrete pad will achieve an aesthetic enhancement along with better connectivity to the surrounding amenities.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve in the amount of \$75,000

A11: St. Clair Beach Community Centre 'B' Side HVAC Replacement

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$30,000	\$30,000

The two (2) Room 'B' HVAC units at the St. Clair Beach Community Centre are at the end of their life expectancy. It is planned to replace the two units on the 'B' side with one upgraded unit that will provide improved indoor air quality and energy efficiency.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve in the amount of \$30,000

A12: Pool Spray Feature Controls Replacement

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$20,000	\$20,000

The spray feature controller systems at the Tecumseh Leisure Pool are at their expected end of life. Currently, the system's intended automated features are largely being by-passed and being run manually. A new controller system would enhance the experience for user and functionality for staff.

Funding for this is to be provided from the following:

- Pool Lifecycle Reserve in the amount of \$20,000

A13: Tennis / Pickleball Court – Repairs and Refurbishing

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$50,000	\$50,000

The acrylic top surface on some tennis and pickleball courts are showing signs of wear, in addition to cracks developing in the asphalt. For safety, the cracks need to be repaired, and a new multi-coat acrylic surface will bring all courts to the same standard. Staff will complete a needs assessment and execute repairs keeping within budget allotment. Based on the assessment, this work may need to become an annual recurring item.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$50,000

A14: Cenotaph

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$25,000	\$25,000

Based on a motion by Council in the fall of 2023, it is recommended to update the Cenotaph to include references to Canadian Military efforts in both Afghanistan 2002-2022 and United Nations Peacekeeping Missions. It is anticipated that the majority of this cost could be recovered from grants through the Department of Veteran's Affairs and philanthropic contributions.

The changes to the Cenotaph will require an additional granite element to be added to the existing structure and new fencing treatment will also be commissioned to support wreaths and other memorial attributes.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve in the amount of \$25,000

Reference:

- Notice of Motion, Regular Council Meeting October 10, 2023 Motion: RCM - 280/23

A15: Lesperance Log Cabin

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$7,250.00	\$7,250.00

As requested by the Tecumseh Historical Society, the Town has been asked to match a philanthropic donation of \$7,250.00 to replace the roof on the Lesperance Log Cabin. The building is not owned by the Town, however, its importance to local history can be acknowledged through this contribution.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve in the amount of \$7,250.00

Reference:

- Report CRS-2024-02 "Tecumseh Historical Society Log Cabin Roof Replacement" January 23, 2024

A16: Project Management / Planning

Previously Approved	Planned for 2024	Total Project Costs
\$0	\$150,000	\$150,000

As described throughout this report and as presented to Council at the SCM on January 17, 2024, CRS has several substantial projects planned for 2024 that will require dedicated planning and project management. The services of external project managers and planners (architects, designers and engineers) are required to ensure projects proceed in a timely manner, stay within budget and are completed to specifications.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$150,000

Reference:

- January 17, 2024 Special Meeting of Council, Community & Recreation Services 2024 Capital Budget Presentation

Section B: Carry Over Projects from 2023 Not Requiring Additional Funding in 2024

B1: Maidstone Recreation Centre Outdoor Washrooms

Previously Approved	Requested for 2024	Total Project Costs
\$625,000	\$0	\$625,000

Construction of the new Maidstone Recreation Centre outdoor washrooms and new septic system for the site.

Funding for this is to be provided from the following:

- Building Lifecycle Reserve Fund in the amount of \$125,000
- Infrastructure Reserve in the amount of \$500,000

Reference:

March 29, 2022 Special Meeting of Council, Community & Recreation Services: Capital Priorities 2023-2026 Motion: SCM 12/22

Report CRS-2022-19 "Municipal Buildings 2023-2027 Five (5) Year Capital Works Plan" December 13, 2022 Motion: RCM 266/22

Report CRS-2023-18 "Maidstone Recreation Centre-Septic System Assessment" September 26, 2023 Motion: RCM 222/23

B2: PWES Staff Building Improvements

Previously Approved	Requested for 2024	Total Project Costs
\$800,000	\$0	\$800,000

The original Public Works & Transportation north building is an older structure that has had two major expansions to it over the years. The first being an expansion to the east for a forebay and storage pre-1987, and the second being an expansion to the west that included four (4) forebays in 2001/2002. There have been no significant improvements to the kitchen, washroom, change room and employees work space in the last 20 years.

Improvements to the Public Works & Transportation north building are required to meet obligations under the Occupational Health & Safety Act, which include the recommendations of:

- A second washroom facility that will be accessible for staff and outside contractors (i.e. Essex Power) without having to walk through the employee change room.
- A new mud room and laundry facility.
- A relocated storage room.
- An improved change room to include a new staff washroom w/ shower and private change areas.
- An improved kitchen, lunch area, work stations with computers and printer, a file area for drawings, first aid and eye wash station and a whiteboard/projector area for staff training and educational webinars.
- New HVAC system.

In September 2023, Council approved the recommendations of Report PWES-2023-59 which included an increase in project funding to address limitations of the existing electrical service. During the design phase of the project, the Town's consultant determined that the existing electrical service in the building would not be sufficient to accommodate the renovation and, to accommodate the requirement for future EV charging, a service upgrade is required.

The updated project budget is estimated to be \$800,000, with \$60,000 for design, \$620,000 for construction and \$120,000 for Contingency. It is anticipated that the project design will be completed in early 2024 followed by tendering and construction.

Funding for this is to be provided from the following:

- Infrastructure Reserve in the amount of \$320,000
- Buildings Lifecycle Reserve in the amount of \$480,000

Reference:

Report PWES-2023-01 "2023-2027 Public Works & Engineering Services Five (5) Year Capital Works Plan" January 26, 2023 Motion: SCM 04/23

Report PWES-2023-59 "Amendment to the 2023-2027 PWES Capital Works Plan, Public Works and Transportation North Services Building Improvements, Project Update" September 12, 2023 Motion: RCM 211/23

B3: Piqua Basketball Court Refurbishing

Previously Approved	Planned for 2024	Total Project Costs
\$45,000	\$0	\$45,000

The full-sized basketball court at Piqua has proven to be very popular despite the absence of a coloured acrylic top surface. New coating will improve the playability of the courts and enhance the users' enjoyment of the park. This will complement the new posts and backboards installed in the summer of 2022.

Funding for this is to be provided from the following:

- Parks Lifecycle Reserve in the amount of \$45,000

Reference:

Report CRS-2022-17 "Parks 2023-2027 Five (5) Year Capital Works Plan" December 13, 2022 Motion: RCM-332/22

Section C: Annual Reoccurring**Park Amenities \$25,000**

Requests for new garbage cans and benches are received throughout the year, including memorial benches, with the units to be installed in various parks. A number of existing benches will also be refurbished by paint stripping, powder coating and replacing wooden boards.

Top Dressing and Over Seeding \$16,000

With the elimination of pesticides for the control of weeds in turf areas, the Town now relies on cultural practices to maintain and enhance the sports fields such as the application of sand, compost and topsoil to level the fields, as well as over-seeding to improve the thickness of the turf. All the sports fields used by soccer and baseball will be treated as required to keep them in excellent playing condition. These funds will be used to support those sport fields not included in the first year of the Sports Field Turf Rehabilitation program.

Manufactured Wood Chips under Playsets \$18,000

At present, only 2 of 22 park playgrounds (Century Park, Lacasse) still have pea stone underneath the equipment as fall protection material. Manufactured wood chips are now the preferred surfacing; these meet current standards, provide the required fall

protection, and improve accessibility. At the end of 2024, all playsets will be outfitted with either rubber or the wood fiber, providing a much-needed layer of protection for playground users. These funds will also top up and refresh wood chips at other parks in need.

Tree Planting \$30,000

New trees will be planted to replace all the trees removed throughout the community, as well as in response to individual requests from homeowners for tree planting on the right-of-way in front of individual homes. Additional trees will be planted in various parks to expand the available forest cover. This will be an ongoing annual planting program, modified to meet the needs as they present themselves over the years.

Unallocated Recurring: General Project Allocation & Lifecycle Repairs \$125,000

The requested funding will allow the CRS to address smaller capital projects that have not been specifically identified. Annual inspections may reveal equipment failures and situations arise that require attentions during the course of the year such as an emergency repairs, replacement of a swing set, unforeseen small drainage work, etc. Any use of Annual Project Allocation will be reported to Council through the regular budget variance reporting.

Consultations

Chief Administrative Officer
Public Works & Engineering Services
Financial Services

Financial Implications

Associated costs of each capital project item are outlined within the Comments section of this report.

The funds required for projects are generally allocated through the corresponding Lifecycle (LC) Reserves. However, due to increasing costs associated with new items, supplemental funding from the Infrastructure Reserve (NIL) has been necessary. Recent past practice has been to fund new/enhanced items on a 50/50 basis between the dedicated Parks Lifecycle Reserve and the Infrastructure Reserve (NIL).

Notwithstanding this past practice, strategic capital planning exercises completed in March 2022 and updated on January 17, 2024, focused on significant enhancements to recreation amenities for the five-year planning period of 2023-2027, where the primary source of funding is the Town's Infrastructure Reserve.

The Town currently allocates \$2,150,000 annually to the Infrastructure Reserve with a target annual allocation of \$2,350,000. Commencing in 2018, a portion of this annual allocation has been dedicated to support enhancement of Recreation projects.

Projects proposed for Council consideration are typically limited by LC balances available over the planning period, where LC Reserves may temporarily slip into a deficit position. The adequacy of annual LC contributions is reviewed regularly as part of the annual budget process and Asset Management Plan.

Additional sources of funds, including partnerships, sponsorships and senior government funding have been secured for some projects and will be pursued to offset Town costs associated with planned projects.

A comprehensive review of all municipal buildings commenced in 2020 to classify and prioritize capital replacements according to performed condition assessments. The exercise of annual condition assessments ensures allocations remain sufficient in recognizing the investment value and its importance.

Link to Strategic Priorities

Applicable	2023-2026 Strategic Priorities
<input checked="" type="checkbox"/>	Sustainable Growth: Achieve prosperity and a livable community through sustainable growth.
<input checked="" type="checkbox"/>	Community Health and Inclusion: Integrate community health and inclusion into our places and spaces and everything we do.
<input checked="" type="checkbox"/>	Service Experience: Enhance the experience of Team Tecumseh and our citizens through responsive and respectful service.

Communications

Not applicable ☒

Website ☐

Social Media ☐

News Release ☐

Local Newspaper ☐

This report has been reviewed by Senior Administration as indicated below and recommended for submission by the Chief Administrative Officer.

Prepared by:

Brett Palmer
Senior Manager Recreation Services

Reviewed by:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Reviewed by:

Beth Gignac, BA Hons
Director Community & Recreation Services

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

Attachment Number	Attachment Name
1	2024 CRS Capital Works Plan Attachment 1

2024 CRS One Year Capital Works Plan

Municipal Buildings Projects	Previously Approved	Requested for 2024	Total Costs
Dresden Park Pavilion Replacement	\$ -	\$ 75,000	\$ 75,000
St. Clair Beach Community Centre 'B' Side HVAC Replacement	\$ -	\$ 30,000	\$ 30,000
Cenotaph	\$ -	\$ 25,000	\$ 25,000
Lesperance Log Cabin	\$ -	\$ 7,250	\$ 7,250
Maidstone Recreation Centre Outdoor Washrooms	\$ 625,000	\$ -	\$ 625,000
PWES Staff Building Improvements	\$ 800,000		\$ 800,000
Total	\$ 1,425,000	\$ 137,250	\$ 1,562,250
Buildings Lifecycle	\$ 605,000	\$ 137,250	\$ 742,250
New Infrastructure Fund	\$ 820,000		\$ 820,000

Park Projects	Previously Approved	Requested for 2024	Total Costs
Lakewood Park South Plaza	\$ 2,000,000	\$ 1,125,000	\$ 3,125,000
Sport Field Turf Rehabilitation	\$ -	\$ 250,000	\$ 250,000
Lacasse Park	\$ -	\$ 1,200,000	\$ 1,200,000
Parks Yard Storage Container Shed	\$ -	\$ 40,000	\$ 40,000
Optimist Park - Playset Additions	\$ -	\$ 150,000	\$ 150,000
Tennis / Pickleball Court – Repairs and Refurbishing	\$ -	\$ 50,000	\$ 50,000
Piqua Basketball Court Refurbishing	\$ 45,000	\$ -	\$ 45,000
Annual Recurring: Park Amenities	\$ -	\$ 25,000	\$ 25,000
Annual Recurring: Top Dressing and Over Seeding	\$ -	\$ 16,000	\$ 16,000
Annual Recurring: Manufactured Wood Chips under Playsets	\$ -	\$ 18,000	\$ 18,000
Annual Recurring: Tree Planting	\$ -	\$ 30,000	\$ 30,000
Total	\$ 2,045,000	\$ 2,904,000	\$ 4,949,000
Parks Lifecycle	\$ 45,000	\$ 399,000	\$ 444,000
Trails Lifecycle	\$ -	\$ 100,000	\$ 100,000
Reforestation Lifecycle	\$ -	\$ 30,000	\$ 30,000
New Infrastructure Fund	\$ 2,000,000	\$ 2,375,000	\$ 4,375,000

Arena Projects	Previously Approved	Requested for 2024	Total Costs
Arena Restoration	\$ 891,000	\$ 1,880,000	\$ 2,771,000
Replacement of Evaporative Condenser	\$ -	\$ 200,000	\$ 200,000
Arena Dressing Room/Hallway HVAC Unit Repair	\$ -	\$ 25,000	\$ 25,000
Total	\$ 891,000	\$ 2,105,000	\$ 2,996,000
Arena Lifecycle	\$ 891,000	\$ 2,105,000	\$ 2,996,000
New Infrastructure Fund	\$ -	\$ -	\$ -

Pool Projects	Previously Approved	Requested for 2024	Total Costs
Vinyl Liner for Lap Pool & Tot Pool	\$ -	\$ 300,000	\$ 300,000
Pool Spray Feature Controls Replacement	\$ -	\$ 20,000	\$ 20,000
Total	\$ -	\$ 320,000	\$ 320,000
Pool Lifecycle		\$ 20,000	\$ 20,000
New Infrastructure Fund	\$ -	\$ 300,000	\$ 300,000

Shared Projects	Previously Approved	Requested for 2024	Total Costs
Project Management/ Planning	\$ -	\$ 150,000	\$ 150,000
Unallocated Recurring: General Project Allocation & Lifecycle Repair	\$ -	\$ 125,000	\$ 125,000
Total	\$ -	\$ 275,000	\$ 275,000
Buildings Lifecycle	\$ -	\$ 40,000	\$ 40,000
Parks Lifecycle	\$ -	\$ 45,000	\$ 45,000
Arena Lifecycle	\$ -	\$ 20,000	\$ 20,000
Pool Lifecycle	\$ -	\$ 20,000	\$ 20,000
New Infrastructure Fund	\$ -	\$ 150,000	\$ 150,000