

COMMUNITY SERVICES - GENERAL CAPITAL FUND

Project Name: **Recreation Facility Replacement - New Infrastructure**

Standing Policy: Protection, Community Services and Parks
Committee:

Department: Community Services
Project: 6362500519
Service: Recreation
OurWinnipeg: Recreation

AUTHORIZATION	Previous Budgets	2017 Adopted	FORECAST					Five-Year Forecast Total	Six-Year Total
			2018	2019	2020	2021	2022		
Project Costs (\$000's)	300	-	-	7,000	-	5,000	-	12,000	12,000
Financed by: Cash to Capital				7,000		5,000		12,000	12,000

CASH FLOW	2017	2018	2019	2020	2021	2022	Beyond 2022	Total
Project Costs (\$000's)	-	-	7,000	-	5,000	-	-	12,000
Financed by: Cash to Capital			7,000		5,000			12,000

NET OPERATING IMPACT (\$000's)	2017	2018	2019
Operating costs			
External debt and finance charges			
Transfer to General Capital Fund			7,000
Total Direct Costs	-	-	7,000
Less: Incremental Revenue/Recovery			
Net Cost/(Benefit)	-	-	7,000
Incremental Full Time Equivalent Positions	-	-	-

Class Estimate: 5

These project funds are necessary for new infrastructure to service growth and to replace existing aging infrastructure to meet citizen demand for contemporary recreational amenities. Replacement of existing facilities may result in consolidation or closing of existing facilities to meet the requirements in the Recreation Leisure and Library Facility Policy approved by Council on May 18, 2005. The City is working towards the consolidation of facilities in all future developments with a focus on developing multi-use facilities (e.g. libraries, water amenities, fitness facilities, skateboard parks, basketball courts, arenas).

Future funding may be used for the South Winnipeg Recreation Initiative and/or the Grant Park Campus Plan depending on the results of feasibility studies currently underway for both and could include joint use facilities, multi-use recreation and leisure facilities, or stand alone facilities.