



CAPITAL BUDGET – 2022 & 2023

TRAIL PARKS & RECREATION DEPARTMENT

City of Trail

2022 Highlights



Victoria View Room - TMC



TALC – Filter Tank Repair



TMC – Door Renewal



Butler Park – Concrete Repairs



TMC – Painting & Door Renewal



TMC – Structural Repairs



TMC – Plant HVAC Unit

2023 Capital Budget Highlights

Trail Memorial Centre		Budget	Comments
Kids Rink Renovation			
	Floor & Board Replacement	\$1,190,000	MFF Supported
	Skateshop renovation	\$30,000	
Planning			
	Memorial Centre Lounge & 3rd Floor Re-design	\$25,000	75th Anniversary prep
	HVAC Energy Recovery Project	\$352,900	ICIP Grant Pending
Infrastructure Upgrades			
	Doors, windows, equipment, structural work	\$362,500	
	Total Capital	\$1,960,400	

Trail Aquatic & Leisure Centre

Trail Aquatic & Leisure Centre		Budget	Comments
Planning			
	Building Envelope Design & Tender Development	\$80,000	Asset preservation
Infrastructure Upgrades			
	Fitness Equipment	\$30,000	Lifespan expiry
	HVAC Unit Replacement	\$140,000	Carry forward - 2022
	Accessibility Lift	\$15,000	Service provision
	Deck Grating	\$20,000	Safety
	Total Capital	\$285,000	

Parks & Fieldhouse

Parks & Fieldhouse		Budget	Comments
Community initiative			
	Jason Bay Project	\$45,000	Carry forward, community fundraising
Infrastructure Upgrades			
	Butler Park - Back Stop	\$5,000	Partnership with Trail Youth Baseball
	Tennis/Pickleball Courts	\$7,500	Carry forward - 2022
	FH - Lighting	\$15,000	Shared contribution w/ SD20 (60/40)
	FH - Floor	\$10,000	Shared contribution w/ SD20 (60/40)
	Total Capital	\$82,500	

Trail Riverfront Centre

Trail Riverfront Centre		Budget	Comments
Infrastructure Upgrades		\$30,000	Shelving upgrades - Vault
Total Capital		\$30,000	

5 Year Plan Summary

Cost Centre	2023	2024	2025	2026	2027
Trail Aquatic & Leisure Centre	\$285,000	\$1,281,500	\$1,848,800	\$275,900	\$0
Trail Memorial Centre	\$1,960,400	\$4,705,062	\$3,132,750	\$580,000	\$15,000
Parks & Fieldhouse	\$82,500	\$380,000	\$670,000	\$30,000	\$300,000
Trail Riverfront Centre	\$30,000	\$49,000			
Total	\$2,357,900	\$6,415,562	\$5,651,550	\$885,900	\$315,000

Notes:

2023

- \$945,000 contributed by Murphy Family Foundation
- \$13,000 contributed by grant funding through partnerships

2023, 2024, 2025

- Pending Cleaning Energy grant - \$2.58m, spread over three years



Thank you – Questions?

