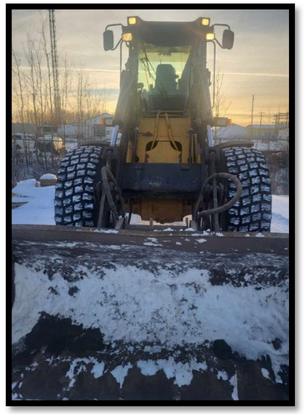
PROJECT BRIEF

TOWN OF HAY RIVER

		Criteria	Weighting	Value (0-10)
Project Name:	**Cat Loader Replacement**			
Project Type:	Replacement			
Existing Asset:	Cat Loader	**Community Wellness**	15	8
Description:	Replacement of Public Works Loader	**Legislative Requirements**	20	5
Substantiation:	The 1999 CAT Loader IT28G is used extensively in the winter with a snow blower attachment for municipal snow removal. In the summer, the loader is used as a forklift/loader to offload freight for PW and other departments. The loader has been in operation for the Town for 26 years (16,700 hours) and has reached end of life.	**Environmental Impact**	10	5
		Protection and Safety	20	9
		Commmunity Need	18	9
		Community Want	2	2
		Project Economics	15	5
Capital Cost:	$400,000	**Total**	**100**	**6.91**
Project Timeline				
Start:	2025			
End:	2025			



Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors		$400,000										$400,000
Contingency												$0
Annual Total	$0	$400,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$400,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI												$0
ITI SEED												$0
Donation												$0
Reserve Funding		400,000										$400,000
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other												$0
Other												
Annual Total	$0	$400,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$400,000

OTHER COMMENTS:

Draft Operational Costs should be considered and are:

PROJECT BRIEF **TOWN OF HAY RIVER**

Project Name:	**Cemetery Expansion Project - Old Site**
Project Type:	Expansion
Existing Asset:	Cemetary
Description:	Expansion of exisiting cemetary to maximise existing land & accomodate additional plots
Substantiation:	The exisiting cemetary in Hay River is near maximum capacity but has room for expansion, which will accomodate additional plots that will allow the Town time to identify and develop land for a new cemetary. New flood indunation modelling must be utilized to assess any potential impact to the cemetary in the event of a flood.
Capital Cost:	$150,000
Project Timeline	
Start:	2025
End:	2025

Criteria	Weighting	Value (0-10)
Community Wellness	15	8
Legislative Requirements	20	6
Environmental Impact	10	6
Protection and Safety	20	10
Commmunity Need	18	10
Community Want	2	10
Project Economics	15	9
Total	**100**	**8.35**

Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors	$50,000	$100,000										$150,000
Contingency												$0
Annual Total	$50,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

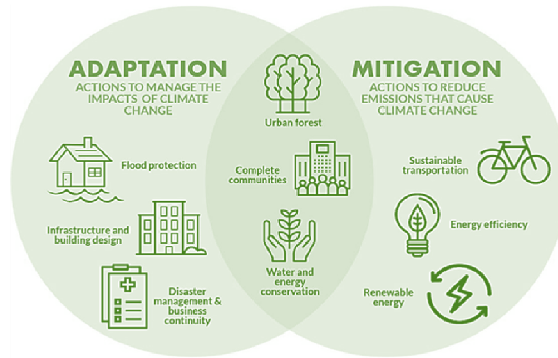
Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI												$0
ITI SEED												$0
Donation												$0
Reserve Funding	50,000	100,000										$150,000
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other												$0
Other												
Annual Total	$50,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000

OTHER COMMENTS:

Draft Operational Costs should be considered and are:

PROJECT BRIEF — **TOWN OF HAY RIVER**

		Criteria	Weighting	Value (0-10)
Project Name:	**Community Climate Change Adaptation Study**			
Project Type:	Study			
Existing Asset:	N/A	**Community Wellness**	15	6
Description:		**Legislative Requirements**	20	7
Substantiation:	The study will identify and assess climate risks, ensure equity and inclusion in planning, integrate adaptation into existing processes, adapt to existing hazards, and enhance community resilience. The study is often a requirement of funding applications to Canada to support infrastructure replacement and development projects	**Environmental Impact**	10	8
		Protection and Safety	20	8
		Commmunity Need	18	7
		Community Want	2	5
		Project Economics	15	6
Capital Cost:	$50,000	**Total**	**100**	**6.96**
Project Timeline				
Start:	2025			
End:	2025			



Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning		50,000										$50,000
Project Management												$0
Contractors/Subcontractors												$0
Contingency												$0
Annual Total	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI												$0
ITI SEED												$0
Donation												$0
Reserve Funding												$0
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other - FCM		50,000										$50,000
Other												
Annual Total	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

OTHER COMMENTS:

Draft Operational Costs should be considered and are:

PROJECT BRIEF

TOWN OF HAY RIVER

Project Name:	**Hazardous Waste Removal**
Project Type:	Waste Removal
Existing Asset:	Municipal Landfill
Description:	Shredding, bailing, diversion of landfilled steel
Substantiation:	The MACA managed regional program is scheduled to wrap up in 2025 with the shredding/bailing of steel prior to diversion from town. Depollution of landfilled vehicles and white goods had been completed in 2024. Resources from this project were also used in 2023 and 2024, for removal of hazardous waste at the residential hazardous material drop off location at the Town's landfill.
Capital Cost:	$250,000
Project Timeline	
Start:	2023
End:	2025

Criteria	Weighting	Value (0-10)
Community Wellness	15	4
Legislative Requirements	20	4
Environmental Impact	10	9
Protection and Safety	20	9
Commmunity Need	18	5
Community Want	2	2
Project Economics	15	5
Total	**100**	**5.79**

Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors	48,300	201,700										$250,000
Contingency												$0
Annual Total	$48,300	$201,700	$0	$0	$0	$0	$0	$0	$0	$0	$0	$250,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI	48,300											$48,300
ITI SEED												$0
Donation												$0
Reserve Funding												$0
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other - MACA ICIP		201,700										$201,700
Annual Total	$48,300	$201,700	$0	$0	$0	$0	$0	$0	$0	$0	$0	$48,300

OTHER COMMENTS:

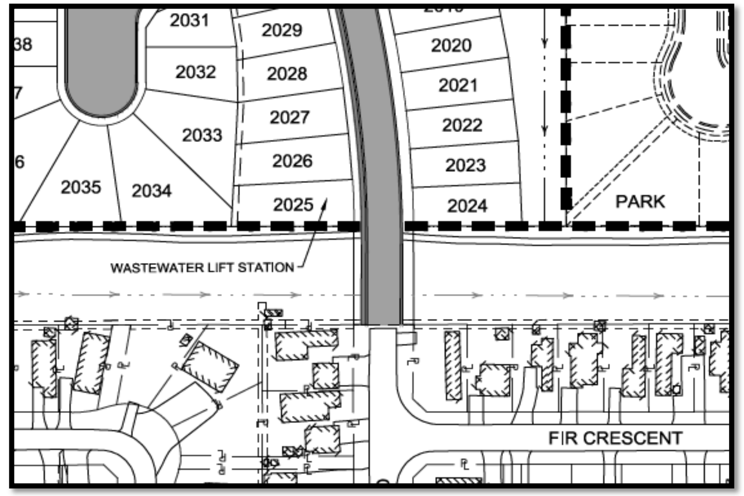
Draft Operational Costs should be considered and are:

PROJECT BRIEF

TOWN OF HAY RIVER

Project Name:	**Lift Station #3 Replacement**
Project Type:	Replacement/Upgrade
Existing Asset:	LS3
Description:	replacement/upgrade of wastewater lift station
Substantiation:	Wastewater Lift Station #3 located on Birch Road at Lot 2083 Plan 4288 does not have capacity to accommodate any wastewater from the Aspen Heights Development. The Town is considering replacing Lift Station #3 with a new lift station capable of handling the increased wastewater produced from Aspen Heights. This lift station is proposed to be located on either Lot 2024 or Lot 2025 Plan 4288. Moving the lift station and increasing its capacity will also allow the Town to reverse the flow and overcome elevation challenges of the gravity line, which is currently presenting significant challenges concerning the much needed replacement of the 553 sanitary sewer system.
Capital Cost:	$3,250,000
Project Timeline	
Start:	2025
End:	2026

Criteria	Weighting	Value (0-10)
Community Wellness	15	8
Legislative Requirements	20	1
Environmental Impact	10	7
Protection and Safety	20	7
Commmunity Need	18	9
Community Want	2	5
Project Economics	15	8
Total	100	6.42



Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning		80,000										$80,000
Project Management												$0
Contractors/Subcontractors		1,500,000	1,670,000									$3,170,000
Contingency												$0
Annual Total	$0	$1,580,000	$1,670,000	$0	$0	$0	$0	$0	$0	$0	$0	$3,250,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI												$0
ITI SEED												$0
Donation												$0
Reserve Funding												$0
Property Tax												$0
Federal Gas Tax		1,580,000	1,670,000									$3,250,000
Other - Rural Transportation Fund 100%												$0
Other												$0
Other												
Annual Total	$0	$1,580,000	$1,670,000	$0	$0	$0	$0	$0	$0	$0	$0	$3,250,000

OTHER COMMENTS:

Draft Operational Costs should be considered and are:

PROJECT BRIEF **TOWN OF HAY RIVER**

		Criteria	Weighting	Value (0-10)
Project Name:	**Miron Storm Outlets**			
Project Type:	Repair/Replace Infrastructure			
Existing Asset:		**Community Wellness**	15	5
Description:	Miron Storm Outlet Replacement/Repair	**Legislative Requirements**	20	5
Substantiation:	An engineering assessment from Stantec in 2021 identified issues of concern for all storm outlets along Miron Drive. Following the flood of 2022, an assessment of all storm outlets was completed by Dimension Consulting to document all flood related damage. Funding for the repairs may be covered through the Disaster Financial Assistance program.	**Environmental Impact**	10	8
		Protection and Safety	20	5
		Commmunity Need	18	5
		Community Want	2	8
		Project Economics	15	1
Capital Cost:	$300,000	**Total**	100	4.76
Project Timeline:				
Start:	2025			
End:	2025			

Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Expense Total
Engineering/Planning														$0
Project Management														$0
Contractors/Subcontractors		300,000												$300,000
Contingency														$0
Annual Total	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	yes
CPI Eligible	yes
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Expense Total
MACA CPI		$30,000												$30,000
Reserve Funding														$0
Property Tax														$0
Federal Gas Tax														$0
Disaster and Mitigation Adaptation Fund		$270,000												$270,000
Specific GNWT														$0
Annual Total	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000

OTHER COMMENTS:

PROJECT BRIEF

TOWN OF HAY RIVER

		Criteria	Weighting	Value (0-10)
Project Name:	**Paradise Valley Road Erosion Assessment**			
Project Type:	Engineering Assessment			
Existing Asset:	Yes	**Community Wellness**	15	6
Description:	Assessment of river bank erosion	**Legislative Requirements**	20	4
Substantiation:	The Paradise Valley Road was moved inland following the 2022 flood in response to significant river bank erosion. Stripped vegetation and undercutting of the bank due to ice movement and high levels of fluvial energy has caused uncertainty in respect to public safety. In 2023 a wildfire event stripped vegetation from the upper sections of the roadway. Extensive hydroseeding along the road and bank had been completed in 2023 and an assessment is required to determine if additional measures are required.	**Environmental Impact**	10	7
		Protection and Safety	20	7
		Commmunity Need	18	6
		Community Want	2	5
		Project Economics	15	3
Capital Cost:	$60,000	**Total**	**100**	**5.43**
Project Timeline				
Start:	2025			
End:	2025			

Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors		$60,000										$60,000
Contingency												$0
Annual Total	$0	$60,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI		60,000										$60,000
ITI SEED												$0
Donation												$0
Reserve Funding												$0
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other												$0
Other												
Annual Total	$0	$60,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,000

OTHER COMMENTS:

Draft Operational Costs should be considered and are:

PROJECT BRIEF

TOWN OF HAY RIVER

		Criteria	Weighting	Value (0-10)
Project Name:	**Pickup Truck Replacements**			
Projec Type:	Replacement			
Existing Asset:		**Community Wellness**	15	4
Description:	Phased Replacement of PW Truck Fleet	**Legislative Requirements**	20	
Substantiation:	Phased replacement of PW pickup fleet, in order of need with consideration of maintenance and obsolescence. The first replacement is a 3/4 tonne pickup used for plowing, hydrant flushing and towing a utility trailer.	**Environmental Impact**	10	6
		Protection and Safety	20	7
		Commmunity Need	18	6
		Community Want	2	4
		Project Economics	15	7
Capital Cost:	$485,000	**Total**	**100**	**4.81**
Project Timeline:				
Start:	2024			
End:	2034			

Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors	120,000	65,000		75,000			75,000		75,000		75,000	$485,000
Contingency												$0
Annual Total	$120,000	$65,000	$0	$75,000	$0	$0	$75,000	$0	$75,000	$0	$75,000	$485,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI	120,000			75,000					75,000		75,000	$345,000
ITI SEED												$0
Donation												$0
Reserve Funding		65,000					75,000					$140,000
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other												$0
Annual Total	$120,000	$65,000	$0	$75,000	$0	$0	$75,000	$0	$75,000	$0	$75,000	$485,000

OTHER COMMENTS:

Draft Operational Costs should be considered and are:
Decrease in maintenance costs, which are increasing as assets age.

PROJECT BRIEF

TOWN OF HAY RIVER

Project Name:	**Sander Truck**
Project Type:	Replacement
Existing Asset:	Sander
Description:	Sander Replacement
Substantiation:	The 1999 Freightliner FL80 and drop-in spreader are in desperate need of replacement. The box of the end dump is deteriorating rapidly. Mechanically, the truck is in constant need of maintenance, with expensive repairs required to curb the excessive consumption of oil. The truck is used extensively in the summer, hauling material to the landfill for cover applications, as well as hauling material to sites throughout town for water/sewer digs and road repairs. The spreader is operating mechanically but there has been a significant uptick in maintenance the last several years. The spreader itself is also corroding rapidly.
Capital Cost:	$300,000
Project Timeline:	
Start:	2025
End:	2025

Criteria	Weighting	Value (0-10)
Community Wellness	15	8
Legislative Requirements	20	0
Environmental Impact	10	0
Protection and Safety	20	9
Commmunity Need	18	9
Community Want	2	2
Project Economics	15	5
Total	**100**	**5.41**

Planned Capital Expenditures

Expenditure	2022 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Expense Total
Engineering/Planning														$0
Project Management														$0
Contractors/Subcontractors		$300,000												$300,000
Contingency														$0
Annual Total	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2022 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Expense Total
MACA CPI														$0
ITI SEED														$0
Donation														$0
Reserve Funding		300,000												$300,000
Property Tax														$0
Federal Gas Tax														$0
CPI														$0
Other														$0
Other														$0
Annual Total	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000

OTHER COMMENTS:

PROJECT BRIEF

TOWN OF HAY RIVER

		Criteria	Weighting	Value (0-10)
Project Name:	**Vale Island/West Channel Drainage Improvement**			
Project Type:	Maintenance/ Improvement			
Existing Asset:	Town roadside storm ditches	**Community Wellness**	15	2
Description:	Drainage improvements for Vale Island/ West Channel	**Legislative Requirements**	20	0
Substantiation:	This program will address drainage issues of the ditched storm system along roads in Vale Island and West Channel. The scope of work includes de-vegetation, culvert clearing and ditch re-grading to provide postive flow.	**Environmental Impact**	10	2
		Protection and Safety	20	2
		Commmunity Need	18	5
		Community Want	2	5
		Project Economics	15	5
Capital Cost:	$50,000	**Total**	**100**	**2.65**
Project Timeline				
Start:	2025			
End:	2025			

Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors		50,000										$50,000
Contingency												$0
Annual Total	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	yes
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI		50,000										$50,000
ITI SEED												$0
Donation												$0
Reserve Funding												$0
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other												$0
Annual Total	$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000

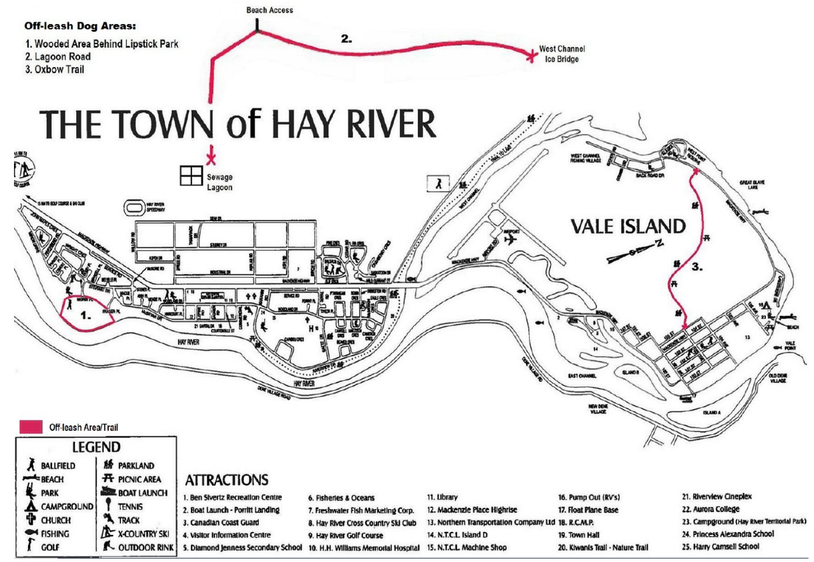
OTHER COMMENTS:

Draft Operational Costs should be considered and are:

PROJECT BRIEF

TOWN OF HAY RIVER

Project Name:	Don Wright Park Revitalization	Criteria	Weighting	Value (0-10)
Project Type:	Betterment			
Existing Asset:	yes	Community Wellness	15	3
Description:	Phase 1 (2025): transition ball diamond to offleash dog park via fencing, removal of bleachers and minor ditching repairs. Phase 2 (2026): raise grade and further erosion control via ditching expansion and drainage improvements.	Legislative Requirements	20	0
Substantiation:	Proposed repurposing of greenspace due to low usage of current ball diamond and community need for safe offleash dog park areas. Flood remediation and mitigation efforts proposed, if sufficient 3rd party funding available. Raising grade and expanding ditching will protect greenspace from annual flooding and erosion.	Environmental Impact	10	3
		Protection and Safety	20	2
		Commmunity Need	18	5
		Community Want	2	7
		Project Economics	15	1
Capital Cost:	$50,000	Total	100	2.34
Project Timeline				
Start:				
End:				



Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors		20,000	30,000									$50,000
Contingency												$0
Annual Total	$0	$20,000	$30,000	$0	$0	$0	$0	$0	$0	$0	$0	$50,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	TBD
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI												$0
ITI SEED												$0
Donation												$0
Reserve Funding		20,000	30,000									$50,000
Property Tax												$0
Federal Gas Tax												$0
Other - Rural Transportation Fund 100%												$0
Other												$0
Other												$0
Annual Total	$0	$20,000	$30,000	$0	$0	$0	$0	$0	$0	$0	$0	$50,000

OTHER COMMENTS:

Draft Operational Costs should be considered and are:

PROJECT BRIEF

TOWN OF HAY RIVER

Project Name:	**Inukshuk Park Revitalization Project**
Project Type:	Construction
Existing Asset:	Asphalt pad and custom lumber build board system
Description:	Replacement of existing board system, including new asphalt pad. Addition of multisport summer equipment. Increased accessibility via new road access, defined parking area, LED lighting and security cameras. Landscaping, park furnishings, shade trees to be included if sufficient 3rd party funding.
Substantiation:	Current lumber board system at Ray Benoit Rink is in disrepair and poses a public safety risk. Existing asphalt pad is in very poor condition but adequate for winter use. Estimates for temporary board systems (freeze in anchors) vary between $40K and $100K. These estimates do not include repair/replacement of the existing asphalt pad. Two local contractors have committed to in-kind contributions. Likely that non-profit organizations and community fundraising could raise some funds to support the project.
Capital Cost:	$488,000
Project Timeline:	
Start:	2025
End:	2026

Criteria	Weighting	Value (0-10)
Community Wellness	15	8
Legislative Requirements	20	5
Environmental Impact	10	2
Protection and Safety	20	8
Commmunity Need	18	5
Community Want	2	7
Project Economics	15	7
Total	100	6.09

Planned Capital Expenditures

Expenditure	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
Engineering/Planning												$0
Project Management												$0
Contractors/Subcontractors		209,000	279,000									$488,000
Contingency												$0
Annual Total	$0	$209,000	$279,000	$0	$0	$0	$0	$0	$0	$0	$0	$488,000

Project Financing

	Yes/No? Criteria
Reserve Funding Eligible	TBD
Gas Tax Eligible Project Category	
CPI Eligible	
BCP Eligible Project	

Funding Source	2024 or Prior	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Expense Total
MACA CPI												$0
ITI SEED												$0
Donation		50,000	50,000									$100,000
Reserve Funding		50,000	50,000									$100,000
Property Tax												$0
Federal Gas Tax												$0
Other (ParticipACTION 2024 Legacy Project)		80,000										$80,000
Other (MACA Rec and Sport Contributions)		29,000	29,000									$58,000
Other (Gov Can Enabling Accessibility Funding)			150,000									$150,000
Annual Total	$0	$209,000	$279,000	$0	$0	$0	$0	$0	$0	$0	$0	$488,000

OTHER COMMENTS:

Draft Operational Costs should be considered and are:

Minimal impact to opertional cost. Skate park equipment is very durable, with minimal annual maintenance required. Purchase of the pump track is expected to have negligible impact to maintenance routine and costs.