

Duncan McClellan North Renewal

24D.51

Priority Score: 36.40

Project Type: Rehabilitation

Growth Related?: No

Estimated Useful Life (years): 25

Priority Level: Moderate

Department: Community Services

Staff Contact: Adam Parsons

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 170,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 170,000	\$ 0	\$ 0

Costs Incurred to 2023 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 170,000

Schedule:

Construction Start Date: 05/16/2024

Substantial Completion or
purchase date: 12/31/2024

Funding Sources:

Tax Levy \$ 170,000

Please Select

Please Select

Please Select

Please Select

Capital Reserve \$ 0

Description and Rationale:

Duncan McLellan Park is the City's marquee ball park with 3 class A diamonds.

The existing ball diamonds were constructed over 30 years ago on a known landfill site. Over time grade changes and undulation in the outfield has occurred, and turf-grass has difficulty establishing in portions of the North diamond outfield.

Diamond lights on North are currently 20+ 1000W incandescent bulbs.

Infield material, traditionally sand mix, has mixed Washington clay ball mix with the sand in an attempt to manage dust migration to neighboring properties.

This capital would be used to hire contractors to:

- Re-grade the outfield to a level playing surface
- Import topsoil to create improved soil conditions for turf-grass establishment including perennial Ryegrass and Kentucky Bluegrass
- Remove existing infield "skin" layer of mixed material
- Grade and assess the condition of the infield base layer material and drainage
- Import appropriate granite based sand infield material and grade
- Replace existing incandescent light fixtures with LED replacements on the existing concrete poles.

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	It is estimated approximately 6,000 users enjoy the north Diamond at Duncan McLellan Park annually
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple Injuries May result
Legislation	Is the project required for legislative/regulatory compliance?	1	no known legislative requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks Assets are not captured by the City's Asset Management Plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Improved infield and outfield conditions will result in lower maintenance costs and reduce overtime.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No known opportunity for partnership or grant
Environment	Does the project address needs impacted by climate change?	1	Little or no environmental impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	The improved playing field will improve the aesthetic value of the space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	N/A
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements.

Duncan South Ball Diamond Renewal

25D.6

Priority Score: 36.80

Project Type: Rehabilitation

Growth Related?: No

Estimated Useful Life (years):

Priority Level: Moderate

Department: Community Services

Staff Contact: Adam Parsons

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 250,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 250,000	\$ 0	\$ 0

Costs Incurred to 2024 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 250,000

Schedule:

Construction Start Date: 04/07/2025

Substantial Completion or
purchase date: 11/30/2025

Funding Sources:

Tax Levy	\$ 250,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

Duncan McLellan Park is the City's marquee ball park with 3 class A diamonds. The existing ball diamonds were constructed over 30 years ago on a know landfill site. Over time significant grade changes and undulation in the outfield has occurred, causing inconsistent playing conditions, safety concerns, and has re-profiled the outfield fence as the ground has settled significantly in right field.

Diamond lights on the south diamond are currently 20+ 1000W incandescent bulbs.

Infield material is currently pond sand, a fine grade fill material that is problematic for maintenance, becoming mushy when wet, and deep loose powder when dry.

This capital would be used to hire contractors to:

- Re-grade the outfield to a level playing surface
- Repair/replace sections of outfield fence as required when grading is complete
- Import topsoil to create improved soil conditions for turfgrass establishment clinging perennial Ryegrass and Kentucky Bluegrass
- Remove existing infield "skin" layer of mixed material
- Grade and asses the condition of the infield base layer material and drainage
- Import appropriate granite based sand infield material and grade
- Replace existing incandescent light fixtures with LED replacements on the existing concrete poles.

DMP S 1.jpg; DMP S 2.jpg

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	It is estimated approximately 6,000 users enjoy the north Diamond at Duncan McLellan Park annually.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Some injuries may occur due to uneven ground and other potential hazards.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks assets are not captured by the City's Asset Management Plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved - improved infield and outfield conditions will result in lower maintenance costs and reduce overtime.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	An improved playing field will improve the aesthetic value of the space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Supports delivery of core service.
Public Input	Has the project been identified through public engagement?	3	Written correspondence with users have documented unsatisfactory conditions.

Duncan McLellan South Dugouts

25D.7

Priority Score: 30.20

Project Type: Replacement

Growth Related?: No

Estimated Useful Life (years):

Priority Level: Moderate

Department: Community Services

Staff Contact: Adam Parsons

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 60,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 60,000	\$ 0	\$ 0

Costs Incurred to 2024 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 60,000

Schedule:

Construction Start Date: 03/17/2025

Substantial Completion or
purchase date: 05/30/2025

Funding Sources:

Tax Levy \$ 60,000

Please Select

Please Select

Please Select

Please Select

Capital Reserve \$ 0

Description and Rationale:

Dugouts at Duncan McLellan Park South ball diamond have reached the end of their service life, are deteriorated and the ceiling height is very low.

New dugouts are required to be constructed using design and engineering from a previous year when new dugouts were constructed at Duncan McLellan Park Major diamond and Tom Williams Ball Park.

Attach Images:

DMP S Dugout.jpg

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	3 ball diamonds, 30 players/rental, 22 weeks, 5 days/week
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks assets are not currently captured by the City's Asset Management Plan.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little or no effect on current operations.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Project improves aesthetic values where there is not a deemed failure.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Project supports an objective of the strategic plan.
Public Input	Has the project been identified through public engagement?	3	Documented multiple supports through unsolicited feedback.

Duncan Major Renewal

26D.10

Priority Score: 36.80

Project Type:	Rehabilitation
Growth Related?:	No
Estimated Useful Life (years):	30
Future Replacement Cost:	2053 - \$450,000

Priority Level:	Moderate
Department:	Community Services
Staff Contact:	Adam Parsons
Location/Coordinates:	Duncan McLellan Park

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 150,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 150,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End \$ 0
Impact on Operating Budget \$ 0
Total Project Budget: \$ 150,000

Schedule:

Construction Start Date: 04/06/2026

 Substantial Completion or
purchase date: 11/30/2026

Funding Sources:

Tax Levy	\$ 150,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

Duncan McLellan Park is the City's marquee ball park with 3 class A diamonds.

The existing ball diamonds were constructed over 30 years ago on a known landfill site. Over time significant grade changes and undulation in the outfield has occurred, causing inconsistent playing conditions, safety concerns, and has re-profiled the outfield fence as the ground has settled significantly in right field. Infield material is currently pond sand, a fine grade fill material that is problematic for maintenance, becoming mushy when wet, and deep loose powder when dry.

This capital would be used to hire contractors to:

- Re-Grade the outfield to a level playing surface
- Repair/replace sections of outfield fence as required when grading is complete
- Import topsoil to create improved soil conditions for turfgrass establishment clinging perennial Ryegrass and Kentucky Bluegrass
- Remove existing infield "skin" layer of mixed material
- Grade and asses the condition of the infield base layer material and drainage
- Import appropriate granite based sand infield material and grade

These improvements are supported by Section 6 of the Recreation, Parks and Facilities Master Plan.

Duncan Major.jpg

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	It is estimated approximately 6,000 users enjoy the north Diamond at Duncan McLellan Park annually
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Substandard sport facility conditions may result in injuries requiring medical attention
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks Assets are not captured by the City's Asset Management Plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Improved infield and outfield conditions will result in lower maintenance costs and reduce overtime.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No known opportunity for partnership or grant
Environment	Does the project address needs impacted by climate change?	1	Little or no environmental impact
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Adding dugouts to an improved playing field will improve the aesthetic value of the space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	An improved playing field will improve the aesthetic value of the space
Public Input	Has the project been identified through public engagement?	3	Written correspondence with users have documented unsatisfactory conditions

Duncan McLellan North Dugouts

26D.11

Priority Score: 30.20

Project Type:	Enhancement
Growth Related?:	No
Estimated Useful Life (years):	30
Future Replacement Cost:	2053 - \$180,000

Priority Level:	Moderate
Department:	Please Select
Staff Contact:	Adam Parsons
Location/Coordinates:	Duncan McLellan Park

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor	\$ 60,000		
Materials			
Equipment/Misc			
Contingency			
Total	\$ 60,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End \$ 0

Impact on Operating Budget \$ 0

Total Project Budget: \$ 60,000

Schedule:

Construction Start Date: 03/30/2026

Substantial Completion or
purchase date: 11/30/2026

Funding Sources:

Tax Levy	\$ 60,000
Please Select	
Please Select	
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

Dugouts at Duncan McLellan Park North ball diamond have reached the end of their service life, are deteriorated and the ceiling height is very low.

New dugouts are required, to be constructed using design and engineering from a previous year when new dugouts were constructed at Duncan McLellan Park Major diamond and Tom Williams Ball Park.

If time permits, the City's staff will undertake the construction.

This initiative is supported by Section 6, Recreational Asset Improvements, of the City's Recreation, Facilities and Parks Master Plan.

Ducan North Dugouts.jpg

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	3 ball diamonds, 30 players/rental, 22 weeks, 5 days/week
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	2	Injuries requiring medical attention may result
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative requirement
Asset Management	Is the project a high priority for replacement in the asset management plan.	0	Parks Assets are not currently captured by the City's Asset Management Plan
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	Little or no effect on operational effectiveness. This is a passive amenity intended for use by the public.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	0	No opportunity for partnership or grant
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	Project maintains an existing public space
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Project improves aesthetic values where there is not a deemed failure
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Project supports an objective of the strategic plan
Public Input	Has the project been identified through public engagement?	3	Documented multiple supports through unsolicited feedback