

# Appendix B

CAPITAL REGIONAL DISTRICT  
5 YEAR CAPITAL PLAN  
2022 - 2026

<b>Project Number</b> Project number format is "yy-##" "yy" is the last two digits of the year the project is planned to start. "##" is a numerical value. For example, 22-01 is a project planned to start in 2022.  For projects in previous capital plans, use the same project numbers previously assigned.	<b>Capital Project Description</b> Briefly describe project scope and service benefits. For example: <i>"Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years."</i>	<b>Carryforward from 2021</b> Input the carryforward amount from 2021 capital plan that is remaining to be spent. Forecast this spending in 2022 to 2026.	<b>Project Drivers</b> <b>Maintain Level of Service</b> = Project maintains existing or improved level of service. <b>Advance Board or Corporate Priority</b> = Project is a Board or Corporate priority. <b>Emergency</b> = Project is required for health or safety reasons. <b>Cost Benefit</b> = Economic benefit to the organization.
<b>Capital Expenditure Type</b> <b>Study</b> - Expenditure for feasibility and business case report. <b>New</b> - Expenditure for new asset only <b>Renewal</b> - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service. <b>Replacement</b> - Expenditure replaces an existing asset	<b>Total Project Budget</b> Provide the total project budget, even if it extends beyond the 5 years of this capital plan.	<b>Funding Source Codes</b> Debt = Debenture Debt (new debt only) ERF = Equipment Replacement Fund Grant = Grants (Federal, Provincial) Cap = Capital Funds on Hand Other = Donations / Third Party Funding Res = Reserve Fund STLoan = Short Term Loans WU = Water Utility If there is more than one funding source, use additional rows for the project.	<b>Long-term Planning</b> <b>Master Plan / Servicing Plan</b> = Plan that identifies new assets required to meet future needs. <b>Asset Management Plan / Sustainable Service Delivery Plan</b> = Integrated plan that identifies asset replacements based on level of service, criticality, condition, risk, replacement costs as well as external impacts. <b>Replacement Plan</b> = Plan that identifies asset replacements based primarily on asset age or asset material/type. <b>Condition Assessment</b> = Assessment that identifies asset replacements based on asset condition.
<b>Capital Project Title</b> Input title of project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".	<b>Asset Class</b> <b>L</b> - Land <b>S</b> - Engineering Structure <b>B</b> - Buildings <b>V</b> - Vehicles	<b>Cost Estimate Class</b> Class A (+10-15%) = Estimate based on final drawings and specifications; used to evaluate tenders. Class B (+15-25%) = Estimate based on investigations, studies or preliminary design, used for budget planning. Class C (+25-40%) = Estimate based on limited site information; used for program planning. Class D (+50%) = Estimate based on little/no site information; used for long-term planning.	

Service #:	1.295
Service Name:	McPherson Theatre

Project List and Budget													
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2021	2022	2023	2024	2025	2026	5 - Year Total
18-01	Replacement	Replace Lobby Windows	Replacing the current single pane leaking windows	\$350,000	B	Cap		\$0	\$0	\$0	\$0		\$0
20-05	Study	Railing Study	Study to assess the upgrades to interior railings necessary for health and safety	\$20,000	B	Cap	\$10,000	\$0	\$0	\$0	\$0		\$0
21-04	Replacement	Replace Extendable Scissor Lift	Replace current scissor lift that has reached the end of its useful life.	\$26,000	E	Res	\$26,000	\$0	\$0	\$0	\$0		\$0
21-09	Replacement	Replace and Add FOH Directional Signage	Replace and add directional signage to improve safety, access, audience flow and crowd management.	\$20,000	B	Res	\$20,000	\$0	\$0	\$0	\$0		\$0
21-10	Replacement	Balcony Rail Fabrication and Installation	Install interior railings for patron and staff safety	\$25,000	B	Res	\$25,000	\$0	\$0	\$0	\$0		\$0
21-13	Renewal	Repair Building Envelope and Restore Façade	Repair building envelope and restore façade	\$1,163,000	B	Res		\$0	\$325,000	\$300,000	\$300,000	\$238,000	\$1,163,000
22-02	New	Add New Storage Closet in Mezzanine	Construct storage closet in mezzanine level	\$10,000	B	Res		\$10,000					\$10,000
22-04	Renewal	Restore Lobby Floor	Restore terrazzo lobby floor	\$25,000	B	Res		\$25,000					\$25,000
22-05	Renewal	Repair East Elevation Wall	Repair east elevation wall	\$2,109,000	B	Res		\$2,109,000					\$2,109,000
22-06	Renewal	Recoating of Fibreglass Façade	Recoating of fibreglass façade	\$13,000	B	Res		\$13,000					\$13,000
22-07	Renewal	Repair Stand-alone canopies	Repair stand-alone canopies	\$5,000	B	Res		\$5,000					\$5,000
22-08	Defer	Emergency Repairs	For Unforeseen Emergency Repairs	\$50,000	B	Res		\$50,000					\$50,000
													\$0
GRAND TOTAL				\$3,816,000			\$81,000	\$2,212,000	\$325,000	\$300,000	\$300,000	\$238,000	\$3,375,000

<b>Service:</b>	<b>1.295</b>	<b>McPherson Theatre</b>
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<b>Project Number</b>	18-01	<b>Capital Project Title</b>	Replace Lobby Windows	<b>Capital Project Description</b>	Replacing the current single pane leaking windows
<b>Project Rationale</b>	Replace the current single pane leaking windows with better more energy efficient windows				

<b>Project Number</b>	20-05	<b>Capital Project Title</b>	Railing Study	<b>Capital Project Description</b>	Study to assess the upgrades to interior railings necessary for health and safety
<b>Project Rationale</b>	Study to assess the upgrades to interior railings necessary for health and safety				

<b>Project Number</b>	21-04	<b>Capital Project Title</b>	Replace Extendable Scissor Lift	<b>Capital Project Description</b>	Replace current scissor lift that has reached the end of its useful life.
<b>Project Rationale</b>	Replace existing 25+ year old scissor lift which has reached the end of its useful life.				

<b>Project Number</b>	21-09	<b>Capital Project Title</b>	Replace and Add FOH Directional Signage	<b>Capital Project Description</b>	Replace and add directional signage to improve safety, access, audience flow and crowd management.
<b>Project Rationale</b>	Replacing and adding directional signage will improve safety, access, audience flow and crowd management.				

<b>Project Number</b>	21-10	<b>Capital Project Title</b>	Balcony Rail Fabrication and Installation	<b>Capital Project Description</b>	Install interior railings for patron and staff safety
<b>Project Rationale</b>	Install upgrades to interior railings for safety of patrons and staff.				

<b>Project Number</b>	21-13	<b>Capital Project Title</b>	Repair Building Envelope and Restore Façade	<b>Capital Project Description</b>	Repair building envelope and restore façade
<b>Project Rationale</b>	Flagged as IMMEDIATE priority in McPherson Playhouse – Building Envelope Assessment Report prepared for the CRD Dec. 8, 2020 by Stantec Architecture Ltd. Repairing building envelope will ensure the 1913 structure will remain stable and will reduce energy consumption. Restoring the 1913 façade will include point work on the bricks, gutter replacement and refinishing the fiberglass stonework around the historic wooden doors.				

<b>Service:</b>	<b>1.295</b>	<b>McPherson Theatre</b>
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<b>Project Number</b>	22-02	<b>Capital Project Title</b>	Add New Storage Closet in Mezzanine	<b>Capital Project Description</b>	Construct storage closet in mezzanine level
<b>Project Rationale</b>	Adding a storage closet between the balcony entrances on the mezzanine level will keep assets secure and maintain clear patron pathways.				

<b>Project Number</b>	22-04	<b>Capital Project Title</b>	Restore Lobby Floor	<b>Capital Project Description</b>	Restore terrazzo lobby floor
<b>Project Rationale</b>	Restoring the lobby terrazzo floor by removing the old product will reduce cleaning and maintenance costs and will improve efficiencies.				

<b>Project Number</b>	22-05	<b>Capital Project Title</b>	Repair East Elevation Wall	<b>Capital Project Description</b>	Repair east elevation wall
<b>Project Rationale</b>	Flagged as IMMEDIATE priority in McPherson Playhouse – Building Envelope Assessment Report prepared for the CRD Dec. 8, 2020 by Stantec Architecture Ltd. Repairing the east elevation wall to prevent future water damage to the basement and preserve the structural integrity of the wall.				

<b>Project Number</b>	22-06	<b>Capital Project Title</b>	Recoating of Fibreglass Façade	<b>Capital Project Description</b>	Recoating of fibreglass façade
<b>Project Rationale</b>	Flagged as IMMEDIATE priority in McPherson Playhouse – Building Envelope Assessment Report prepared for the CRD Dec. 8, 2020 by Stantec Architecture Ltd. Recoating the fibreglass façade will reduce shredding and breaking down.				

<b>Project Number</b>	22-07	<b>Capital Project Title</b>	Repair Stand-alone canopies	<b>Capital Project Description</b>	Repair stand-alone canopies
<b>Project Rationale</b>	Flagged as IMMEDIATE priority in McPherson Playhouse – Building Envelope Assessment Report prepared for the CRD Dec. 8, 2020 by Stantec Architecture Ltd. Repairing the stand-alone canopies with the installation of stainless steel wire ropes will improve safety.				

<b>Project Number</b>	22-08	<b>Capital Project Title</b>	Emergency Repairs	<b>Capital Project Description</b>	For Unforeseen Emergency Repairs
<b>Project Rationale</b>	Capital funds to accommodate any emergency repairs to the building.				

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Service #: 1.290  
 Service Name: Royal Theatre

Project List and Budget													
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2021	2022	2023	2024	2025	2026	5 - Year Total
20-03	New	Add Balcony & Pit Railings	Add railings to ensure patron safety and comfort	\$75,000	B	Cap	\$75,000	\$0	\$0	\$0	\$0		\$0
21-01	Replacement	HVAC Upgrade	Replace 1994 HVAC main unit in audience chamber.	\$500,000	B	Other	\$485,000	\$0	\$0	\$0	\$0		\$0
21-02	Replacement	Replace House Light System - Phase 2	Replace House Light System with upgraded LED technology	\$90,000	B	Res	\$50,000	\$0	\$0	\$0	\$0		\$0
21-05	Replacement	Replace Extendable Scissor Lift	Replace existing scissor lift that is past end of life for safety & reliability	\$26,000	E	Res	\$26,000	\$0	\$0	\$0	\$0		\$0
21-12	Renewal	Repair Building Envelope	Repairing building envelope of the 1914 structure.	\$2,293,000	B	Res		\$375,000	\$350,000	\$375,000	\$93,000		\$1,193,000
21-12	Renewal	Repair Building Envelope	Repairing building envelope of the 1914 structure.			Other		\$375,000	\$350,000	\$375,000			\$1,100,000
21-13	Renewal	Plan, Rebuild and Expand Orchestra Pit	Plan, Rebuild and expand orchestra Pit to allow increased physical distancing of musicians and performers	\$115,000	B	Res	\$115,000	\$0	\$0	\$0	\$0		\$0
22-01	Replacement	Replace Theatre Doors Phase 2	Replace house doors in balcony and mezzanine with automated soundproof doors	\$230,000	B	Res		\$230,000					\$230,000
22-03	Defer	Emergency Repairs	For Unforeseen Emergency Repairs	\$50,000	B	Res		\$50,000					\$50,000
23-01	Study	Study and Plan repouring and refinishing of concrete main floor and replacement of seats and aisle lights	Study and Plan repouring and refinishing of concrete main floor and replacement of seats and aisle lights	\$30,000	B	Res		\$0	\$30,000	\$0	\$0		\$30,000
24-01	Replacement	Repour and refinish concrete main floor and replacement of seats and aisle lights	Repour and refinish concrete main floor and replacement of seats and aisle lights	\$700,000	B	Other		\$0	\$0		\$700,000		\$700,000
24-02	Replacement	Replace Orchestra Shell	Replace 40 year old orchestra shell	\$750,000	B	Other					\$750,000		\$750,000
25-01	Replacement	Replace Seats and Aisle Lights in balcony	Replace 20 year old seats in balcony	\$250,000	B	Other		\$0	\$0	\$0	\$250,000		\$250,000
													\$0
GRAND TOTAL				\$5,109,000			\$751,000	\$1,030,000	\$730,000	\$750,000	\$1,793,000	\$0	\$4,303,000

Service: 1.290 Royal Theatre

**Project Number** 20-03 **Capital Project Title** Add Balcony & Pit Railings **Capital Project Description** Add railings to ensure patron safety and comfort  
**Project Rationale** The addition of railings will ensure patron safety and comfort while moving to and from seats in the balcony area of the theatre.

**Project Number** 21-01 **Capital Project Title** HVAC Upgrade **Capital Project Description** Replace 1994 HVAC main unit in audience chamber.  
**Project Rationale** Replace main HVAC unit in the audience chamber for audience comfort. Current HVAC unit at end of useful life.

**Project Number** 21-02 **Capital Project Title** Replace House Light System - Phase 2 **Capital Project Description** Replace House Light System with upgraded LED technology  
**Project Rationale** Phase 2 will improve illumination in the audience chamber with the installation of new lighting fixtures, in new positions in the ceiling created by architectural intervention. The improved illumination will assist in maintaining appropriate cleaning standards.

**Project Number** 21-05 **Capital Project Title** Replace Extendable Scissor Lift **Capital Project Description** Replace existing scissor lift that is past end of life for safety & reliability  
**Project Rationale** The current scissor lift has reached the end of its useful life as it is 25+ years.

**Project Number** 21-12 **Capital Project Title** Repair Building Envelope **Capital Project Description** Repairing building envelope of the 1914 structure.  
**Project Rationale** Flagged as IMMEDIATE priority in Royal Theatre – Building Envelope Assessment Report prepared for the CRD Dec. 8, 2020 by Stantec Architecture Ltd. Repairing building envelope will ensure the 1914 structure will remain stable and will reduce energy consumption

**Project Number** 21-13 **Capital Project Title** Plan, Rebuild and Expand Orchestra Pit **Capital Project Description** Plan, Rebuild and expand orchestra Pit to allow increased physical distancing of musicians and performers  
**Project Rationale** Plan, rebuild and expand orchestra pit to align with professional standards of performing arts organizations.

**Project Number** 22-01 **Capital Project Title** Replace Theatre Doors Phase 2 **Capital Project Description** Replace house doors in balcony and mezzanine with automated soundproof doors  
**Project Rationale** Replace house and mezzanine doors with touchless automated soundproof doors.

<b>Service:</b> 1.290 Royal Theatre			
<b>Project Number</b>	22-03	<b>Capital Project Title</b>	Emergency Repairs
<b>Capital Project Description</b>	For Unforeseen Emergency Repairs		
<b>Project Rationale</b>	Capital funds to accommodate any emergency repairs to the building.		
<b>Project Number</b>	23-01	<b>Capital Project Title</b>	Study and Plan repouring and refinishing of concrete main floor and replacement of seats and aisle lights
<b>Capital Project Description</b>	Study and Plan repouring and refinishing of concrete main floor and replacement of seats and aisle lights		
<b>Project Rationale</b>	Study to plan the repouring of the concrete main floor and replacement of seats and aisle lights.		
<b>Project Number</b>	24-01	<b>Capital Project Title</b>	Repour and refinish concrete main floor and replacement of seats and aisle lights
<b>Capital Project Description</b>	Repour and refinish concrete main floor and replacement of seats and aisle lights		
<b>Project Rationale</b>	Repouring and refinishing concrete main floor for improved safety, hygiene and cleaning protocols. Replacing the seats and lights for patrons comfort and safety. New seating will improve cleaning protocols. Current seats reaching end of useful life.		
<b>Project Number</b>	24-02	<b>Capital Project Title</b>	Replace Orchestra Shell
<b>Capital Project Description</b>	Replace 40 year old orchestra shell		
<b>Project Rationale</b>	Replace 40 year old inappropriate orchestra shell with custom designed shell for professional symphony orchestra to provide the best quality product for patrons and clients.		
<b>Project Number</b>	25-01	<b>Capital Project Title</b>	Replace Seats and Aisle Lights in balcony
<b>Capital Project Description</b>	Replace 20 year old seats in balcony		
<b>Project Rationale</b>	Replacing the seats and lights for patrons comfort and safety. New seating will improve cleaning protocols. Current seats are reaching end of useful life.		