

Project 1021 - Details for Budget Year 2014

Project 1021 **Title** Arena **Locked** No
Asset Type Sports complexes, covered stac **Department** SPORTSPLEX
Start Date **Completion** **Year Identified** 2013
Manager Perry Roque 729-2170 **Partner**
Regions
Description This project is for capital upgrades related to the Sportsplex Arena.
Comments The next ten years will require several capital improvements to the Sportsplex Arena.

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description The arena floor needs to be resealed to maintain the floor integrity and extend its life expectancy.
 The brine header and chiller are reaching the end of their life expectancy. Should they fail the arena will have to be shut down to replace this equipment.
 The arena boards are the original ones.
 The condenser will be at the end of it's life cycle.
 The Zamboni will be due for replacement.
 The Ammonia Compressors require regular scheduled overhauls to ensure a long life cycle .

Comments

Expenses

| Account | Description | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|------------------------------------|------------|------------------|-----------------|-----------------|-----------------|------------------|------------|------------------|------------|------------|
| 0410 | Arena board system overhaul | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| 0410 | Arena dressing rooms - renovations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$225,000 | \$0 | \$0 |
| 0410 | Brine Header | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0410 | Chiller replacement | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0410 | Seal Arena Floor | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0410 | Zamboni replacement | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Condenser replaced | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| 200 | Dehumidifier replaced | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Major compressor overhaul | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 |
| 400 | Compressor overhaul | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Expenses | \$0 | \$200,000 | \$75,000 | \$60,000 | \$60,000 | \$175,000 | \$0 | \$255,000 | \$0 | \$0 |

Revenues

| Account | Description | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|-----------------------|------------|------------------|-----------------|-----------------|-----------------|------------------|------------|------------------|------------|------------|
| 13.1512 | Sportsplex Reserve | \$0 | \$200,000 | \$75,000 | \$60,000 | \$60,000 | \$175,000 | \$0 | \$255,000 | \$0 | \$0 |
| | Total Revenues | \$0 | \$200,000 | \$75,000 | \$60,000 | \$60,000 | \$175,000 | \$0 | \$255,000 | \$0 | \$0 |

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 1022 - Details for Budget Year 2014

Project 1022 **Title** Building and Grounds **Locked** No
Asset Type Sports complexes, covered stac **Department** SPORTSPLEX
Start Date **Completion** **Year Identified** 2013
Manager Perry Roque 729-2170 **Partner**
Regions
Description This project is for capital upgrades related to the Sportsplex facility structure, grounds, and any equipment required for the maintenance of such.
Comments There are several projects to be completed over the next ten to extend the life cycle of the facility.

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description Both entrance steps have deteriorated to where replacement is required.
 The upstairs washrooms and canteen will be redeveloped to increase efficiency and replace worn out facilities .
 Tiling the floors through the facility will improve appearance extend the facility life cycle .
 Interior and exterior painting will improve appearance and extend the facility life cycle.
 Replacing air handling unit will increase efficiency .

Comments

Expenses

| Account | Description | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|---------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------|------------------|------------|
| 0410 | Floor scrubber replaced | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 0410 | Snowblower | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | AH Unit #3 replaced | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Asphalt Parking Lot and ramp | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| 200 | boiler replacement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| 200 | Canteen Renovations | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Exterior painting | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Front steps replaced | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Interior Painting | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Rear entrance steps replacement | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Roof | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 | \$0 |
| 200 | Tile Flooring | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Washroom upgrades | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Expenses | \$90,000 | \$175,000 | \$125,000 | \$175,000 | \$65,000 | \$250,000 | \$160,000 | \$0 | \$400,000 | \$0 |

Revenues

| Account | Description | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|-----------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------|------------------|------------|
| 13.1512 | Sportsplex Reserve | \$90,000 | \$175,000 | \$125,000 | \$175,000 | \$65,000 | \$250,000 | \$160,000 | \$0 | \$400,000 | \$0 |
| | Total Revenues | \$90,000 | \$175,000 | \$125,000 | \$175,000 | \$65,000 | \$250,000 | \$160,000 | \$0 | \$400,000 | \$0 |

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 1020 - Details for Budget Year 2014

Project 1020 **Title** Other Sports **Locked** No
Asset Type Sports complexes, covered stac **Department** SPORTSPLEX
Start Date **Completion** **Year Identified** 2013
Manager Perry Roque 729-2170 **Partner**
Regions
Description This project is for capital upgrades related to the general facility at the Sportsplex.
Comments Projected redevelopment/replacement of the pool mechanical systems in 2014 to meet current code requirements and address any serious maintenance concerns.

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

| Account | Description | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|--|--------------------|-----------------|------------------|------------|------------|------------|------------|------------|------------|------------|
| 0410 | Pool upgrade (Mechanical & Air Handling) | \$1,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Pool Design | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Racquetball floors and paint | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Resurface Track | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Expenses | \$1,885,000 | \$30,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Revenues

| Account | Description | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------|-----------------------|--------------------|-----------------|------------------|------------|------------|------------|------------|------------|------------|------------|
| 13.1512 | Sportsplex Reserve | \$1,885,000 | \$30,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Revenues | \$1,885,000 | \$30,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Ranks

Description **Value** **Comment**

Operating Budget Impact

| Effective Date | Account | Type | Amount | FTE Impact |
|----------------|---------|------|--------|------------|
|----------------|---------|------|--------|------------|

Related Projects

| Project | Title | Description | Year | Version |
|---------|-------|-------------|------|---------|
|---------|-------|-------------|------|---------|
