

LEISURE SERVICES DEPARTMENT CAPITAL BUDGET 2019 - 2023

Base Projects		2019	2020	2021	2022	2023
Arena Chiller	Arena 2	228,000				
Air Conditioning	WFC	75,000				
Equipment - Fitness room	ARC	20,000		20,000		20,000
Information Technology	ARC/Arena	15,000	20,000	20,000	20,000	20,000
Lap Pool Pump	ARC	10,000				
Leisure Pool Pump	ARC	10,000				
Articulating Lift	WFC		70,000			
Water treatment system - Arena 2	Arena 2		40,000			
Domestic Hot water tank - EOL	ARC		40,000			
Maintenance Lift	ARC		25,000			
DDC System	Arena 2		20,000			
Facility Condition Assessment	Arena/WFC		15,000			
Pioneer Park Upgrades	Pioneer Park		10,000	10,000	10,000	10,000
Facility Condition Assessment	ARC		10,000			
Interior Painting - Arena 2	Arena 2			35,000		
Electrical Upgrades/ efficiencies	ARC			30,000		
Arena 2 dasherboards	Arena 2			25,000	20,000	
HVAC #4 - Arts Centre	ARC			25,000		
Replace Filter Sand	ARC			25,000		
Sidewalk, curb refurbishing.	ARC			20,000		
Chemical controller sensors and units	ARC			12,000	24,000	
Exterior Lighting	ARC			10,000		
Building Envelope - front doors replacement	ARC				40,000	
#1 HVAC - Rec lobby	ARC				20,000	
Replace cedar in saunas (2)	ARC				20,000	
Interior Fittings - Change rooms lockers	ARC				18,000	
Front Lobby/Office Renovation Design/Construction	Arena 2				15,000	80,000
Upgrade Media Booth	WFC				15,000	
Expansion tank - end of life	ARC				14,000	
All pools Chemical Feed Pumps (3)	ARC				8,000	
Rink Board Insulation	WFC					30,000
Interior floor finishes / Plumbing/electrical	ARC					20,000
Security System Arena 2	Arena 2					10,000
Renovations to Dunkley Room	WFC					10,000
Lighting in Artrium	ARC					10,000
SUB TOTAL BASE PROJECTS		358,000	250,000	232,000	224,000	210,000
Gas Tax Grant		-153,000	-60,000	-40,000	-40,000	-10,000
PROJECTED NET COST		205,000	190,000	192,000	184,000	200,000