

ICIP Rehabilitation and Renovation Program 2020-2027

\$ 5,000,000.00

Item	Name	Summary	Estimated Replacement Cost	Contingency 20%	Fedral Funding (38.08%)	Provincial Funding (31.73%)	Municipal Dollars (30.19%)	Priority Ranking	Projected Start Date (yr.)	% Project Based of \$ value	Notes
1.1	Roof Replacement Phase 1	Upgrade entire roof structure, replace damaged insulation, add insulation at 52 Canadians arena,	\$ 1,300,000.00	\$ 1,560,000.00	\$ 594,048.00	\$ 494,988.00	\$ 470,964.00	H	2020	30%	
1.2	Roof Replacement Phase 2		\$ 500,000.00	\$ 600,000.00	\$ 228,480.00	\$ 190,380.00	\$ 181,140.00	L	2024	11%	
2	52 Canadian Arenas Sprinkler System	Install a sprinkler system at 52 Canadians Arena	\$ 215,000.00	\$ 258,000.00	\$ 98,246.40	\$ 81,863.40	\$ 77,890.20	H	2020	5%	Get price from Jason, quote from Vipond Nov. 2018, updated by Travis
3.1	Pool Design		\$ 20,000.00	\$ 24,000.00	\$ 9,139.20	\$ 7,615.20	\$ 7,245.60	M	2021	0%	
3.2	Renovate Pool	resurfacing, deck replacement, deck drains, ground water control, pool filter replacements, dryatron upgrade	\$ 500,000.00	\$ 600,000.00	\$ 228,480.00	\$ 190,380.00	\$ 181,140.00	H	2022	11%	Jamie Davis to provide plumbing estimate, KMS to provide concrete estimate
3.3	Pool Deck		\$ 250,000.00	\$ 300,000.00	\$ 114,240.00	\$ 95,190.00	\$ 90,570.00	H	2022	6%	Pool Deck area approx 4000 sq ft
4.1	Repurpose Unuseable Space - Design	reclaim unusable space, add loading doors, upgrade dirt floors with concrete slab, address moisture issues, properly insulate against ice rink wall	\$ 10,000.00	\$ 12,000.00	\$ 4,569.60	\$ 3,807.60	\$ 3,622.80	M	2021	0%	
4.2	Repurpose Unuseable Space - Construction		\$ 90,000.00	\$ 108,000.00	\$ 41,126.40	\$ 34,268.40	\$ 32,605.20	L	2021	2%	
5	HVAC Replacement and Upgrades	Replacement of aged AC unit on roof of Auditorium, Addition of HRV unit at 52 Arena, Replacement of package unit overtop of gym	\$ 325,000.00	\$ 390,000.00	\$ 148,512.00	\$ 123,747.00	\$ 117,741.00	H	2020	7%	Engineering will be completed in 2019 for 2/3 items,3 item can be replaced like for like
6.1	51 Canadian Power Upgrades - Engineering		\$ 15,000.00	\$ 18,000.00	\$ 6,854.40	\$ 5,711.40	\$ 5,434.20	H	2021	0%	
6.2	52 Canadian Power Upgrades - Primary	Upgrade old (1952) transformer	\$ 60,000.00	\$ 72,000.00	\$ 27,417.60	\$ 22,845.60	\$ 21,736.80	M	2022	1%	Consult with FFPC, \$15,000 for a 600V transformer New transformer, Upgrades to secondary service leaving transformer, Upgrades to feeder service from FFPC grid, All related upgrades to main distribution switch board, All associated engineering costs
6.3	52 Canadian Power Upgrades - Secondary		\$ 60,000.00	\$ 72,000.00	\$ 27,417.60	\$ 22,845.60	\$ 21,736.80	M	2022	1%	
7	52 Canadians Dehumidifier and Ice Plant Controls	Replace and upgrade dehumidifier and plant controls	\$ 60,000.00	\$ 72,000.00	\$ 27,417.60	\$ 22,845.60	\$ 21,736.80	M	2020	1%	dehumidifier \$18,000
8	Squash Court Floors	Replace squah Court Floors, original floor is in bad shape	\$ 30,000.00	\$ 36,000.00	\$ 13,708.80	\$ 11,422.80	\$ 10,868.40	L	2022	1%	Caliber Sports Flooring quote
9	Internal Painting and Water Damage Repair	52 Arena, front Stairs at Auditorium, IFK steel and sprinkler piping, hockey shower flooring	\$ 80,000.00	\$ 96,000.00	\$ 36,556.80	\$ 30,460.80	\$ 28,982.40	L	2021	2%	
10	Skate Flooring	Throughout both arenas	\$ 214,500.00	\$ 257,400.00	\$ 98,017.92	\$ 81,673.02	\$ 77,709.06	L	2022	5%	13000 sqft @ \$16.50/sqft includes removal of old floor and dumping Caliber Sports
11	Weight Room Flooring	Upgrade flooring to a more durable product	\$ 40,000.00	\$ 48,000.00	\$ 18,278.40	\$ 15,230.40	\$ 14,491.20	L	2022	1%	3000sqft @ \$11.60/sqft
12	Pool Saunas	Men's Sauna Room	\$ -	\$ -	\$ -	\$ -	\$ -	L	2020	0%	
13.1	52 Canadians Steam Pipe Flooring - Design		\$ 15,000.00	\$ 18,000.00	\$ 6,854.40	\$ 5,711.40	\$ 5,434.20	H	2022	0%	
13.2	53 Canadians Steam Pipe Flooring	Steam pipes below damaging floor, major issues to be addressed and floor to be resurfaced	\$ 100,000.00	\$ 120,000.00	\$ 45,696.00	\$ 38,076.00	\$ 36,228.00	H	2023	2%	
14	Zamboni	New Zamboni required to service both ice surfaces	\$ 105,000.00	\$ 126,000.00	\$ 47,980.80	\$ 39,979.80	\$ 38,039.40	H	2021	2%	
15	Concrete Step repairs	4 steps on stairs near Zamboni entrance deteriorated and need reconstructed	\$ -	\$ -	\$ -	\$ -	\$ -	M	2023	0%	
16	Replace Duct Heaters	2 duct heaters for pool to be rplaced	\$ 12,000.00	\$ 14,400.00	\$ 5,483.52	\$ 4,569.12	\$ 4,347.36	M	2022	0%	
17	Audititorium Entrance Flooring	Flooring upgrades on Auditorium entrance stairs and lobby	\$ 10,000.00	\$ 12,000.00	\$ 4,569.60	\$ 3,807.60	\$ 3,622.80	M	2022	0%	confirm location
18	Network Upgrades	Install new network throughout facility to provide better service to staff and occupants	\$ 80,000.00	\$ 96,000.00	\$ 36,556.80	\$ 30,460.80	\$ 28,982.40	L	2023	2%	
19.1	Front Desk Refresh - Design	Design	\$ 5,000.00	\$ 6,000.00	\$ 2,284.80	\$ 1,903.80	\$ 1,811.40	M	2022	0%	
19.2	Front Desk Refresh	Replacement	\$ 30,000.00	\$ 36,000.00	\$ 13,708.80	\$ 11,422.80	\$ 10,868.40	L	2023	1%	
20	Upgraded pipe insulation	various locations	\$ 10,000.00	\$ 12,000.00	\$ 4,569.60	\$ 3,807.60	\$ 3,622.80	M	2021	0%	
21.1	Furnace Replacements Phase 1	replace various furnaces	\$ 30,000.00	\$ 36,000.00	\$ 13,708.80	\$ 11,422.80	\$ 10,868.40	H	2021	1%	
21.2	Furnace Replacements Phase 2	replace various furnaces	\$ 25,000.00	\$ 30,000.00	\$ 11,424.00	\$ 9,519.00	\$ 9,057.00	M	2022	1%	
21.3	Furnace Replacements Phase 3	replace various furnaces	\$ 25,000.00	\$ 30,000.00	\$ 11,424.00	\$ 9,519.00	\$ 9,057.00	L	2023	1%	
22.1	LED Lighting Retrofit - Design	Design	\$ 5,000.00	\$ 6,000.00	\$ 2,284.80	\$ 1,903.80	\$ 1,811.40	M	2021	0%	
22.2	LED Lighting Retrofit - Construction	Replacement	\$ 95,000.00	\$ 114,000.00	\$ 43,411.20	\$ 36,172.20	\$ 34,416.60	M	2021	2%	
23	Elevator Upgrades		\$ 35,000.00	\$ 42,000.00	\$ 15,993.60	\$ 13,326.60	\$ 12,679.80	H	2020	1%	
24	Rear Heated Concrete Pad Zamboni Door	Install concrete pad at zamboni garage	\$ 25,000.00	\$ 30,000.00	\$ 11,424.00	\$ 9,519.00	\$ 9,057.00	L	2021	1%	
Total			\$ 4,376,500.00	\$ 5,251,800.00	\$ 1,999,885.44	\$ 1,666,396.14	\$ 1,585,518.42				
			Contingency Amount	\$ 875,300.00							

Row Labels	Count of Item	Sum of Fedral Funding (38.08%)	Sum of Provincial Funding (31.73%)	Sum of Municipal Dollars (30.19%)	Yearly Percent of Funding
2020	6	\$ 884,217.60	\$ 736,770.60	\$ 701,011.80	44%
2021	11	\$ 221,625.60	\$ 184,668.60	\$ 175,705.80	11%
2022	12	\$ 558,176.64	\$ 465,098.34	\$ 442,525.02	28%
2023	5	\$ 107,385.60	\$ 89,478.60	\$ 85,135.80	5%
2024	1	\$ 228,480.00	\$ 190,380.00	\$ 181,140.00	11%
Grand Total	35	\$ 1,999,885.44	\$ 1,666,396.14	\$ 1,585,518.42	100%