

Bayshore Ice Resurfacer R₊

23H.1₊

Priority Score: **49.90**

Project Type: Replacement

Growth Related?: No

Estimated Useful Life (years): 10

Priority Level: High

Department: Community Services

Staff Contact: Ryan Gowan

Cash Flow Projection:

	2022	2023	2024+
Studies			
In House Engineering			
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials Equipment/Misc		\$ 120,000	
Contingency			
Total			
	\$ 0	\$ 120,000	\$ 0

Costs Incurred to 2021 Year End

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 120,000

Schedule:

Construction Start Date: 06/01/2023

Substantial Completion or
purchase date: 06/30/2023

Funding Sources:

Reserves (Specify)	\$ 120,000
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

This project would see the replacement of the Ice Resurfacer at the Bayshore Community Centre. The current Olympia is a 2009 model and has almost 4500 run hours. While this machine has been well maintained based on the hours and the year it is getting to the point where expensive repairs maybe required if it isn't replaced. A new machine will have reduced emissions and provide a better quality ice surface.

Insert Project Image



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Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	5	Thousands of users would benefit from improved ice quality.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	There is no risk to health and safety.
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no legislation mandating this replacement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This is a high priority item as it is over 10 years old.
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.	4	Staff time will be reduced with less maintenance required. Newer battery options would also reduce the amount of natural gas used in the facility.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Battery options may be eligible for rebates.
Environment	Does the project address needs impacted by climate change?	4	This project would reduce the carbon footprint of the facility.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain an existing space.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project would support core service delivery.
Public Input	Has the project been identified through public engagement?	0	This project has not be identified by the public.