

COMMUNITY SERVICES:INDOOR ASSETS

Program / Project	Indoor Asset Replacement (#5550)
2009 Budget (\$000)	\$4,549

PROGRAM / PROJECT DESCRIPTION

General replacements, repair, and renovations of indoor assets such as structural, mechanical, electrical, building finishes, furnishings, equipment that requires replacement due to wear and tear, functional obsolescence, and customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components, as long as all work identified can be accomplished within the overall capital project funding approved. If it appears that all work identified within the capital project cannot be achieved, Finance, in conjunction with the Department will determine the appropriate time to bring forward the necessary budget recommendation.

PROPOSED FUNDING SOURCE (\$000)

Res#4-Asset R&R

2009 Budget

\$4,549

CASH FLOW (\$000)

2009	2010	2011	2012	2013	Beyond
\$4,502	\$47				

OPERATING IMPACT - INCREMENTAL (\$000)

	2009	2010	2011	2012	2013	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

2009 Capital: Indoor Assets - 1

Program / Project Indoor Asset Replacement (#5550)
 2009 Budget (\$000) \$4,549

PROJECT DETAIL (\$000)

PROJECT	TITLE	LOCATION	WARD(S)	AMOUNT	PRIORITY RANKING
003	Contingency	City Wide	City Wide	\$150	Service Enhancement
004	Capital Supervisors	City Wide	City Wide	\$200	Growth/Volume of Work
005	Design & Engineering Fees	City Wide	City Wide	\$150	Service Enhancement
006	Bram East Facilities - Feasibility Study	City Wide	Ward 06	\$300	Growth/Volume of Work
007	Facilities Small Current Capital	City Wide	City Wide	\$137	Service Enhancement
008	Animal Services Small Current Capital	Animal Services	City Wide	\$11	Service Enhancement
104	Code & Life Safety - Arena Changeroom Benches	Chris Gibson	Ward 05	\$50	Health & Safety
105	Code & Life Safety - Fire Alarm Upgrades	Ken Giles Soccer Centre	Ward 03	\$20	Health & Safety
106	Code & Life Safety - Furnace Fire Separation	145 Main Street	Ward 04	\$6	Health & Safety
186	Mechanical - Add 2nd Dehumidifier to Arena	Greenbriar Recreation Centre	Ward 07	\$30	Service Enhancement
188	Mechanical - HVAC Replacement	Greenbriar Recreation Centre	Ward 07	\$84	Service Enhancement
190	Mechanical - Move Hot Water Tank From Tractor Room	Greenbriar Recreation Centre	Ward 07	\$15	Service Enhancement
191	Mechanical - Replace Brine Pump Motor	Terry Miller Recreation Centre	Ward 07	\$5	Service Enhancement
192	Mechanical - Replace Compressor Motors (#1&2)	Terry Miller Recreation Centre	Ward 07	\$7	Service Enhancement
202	Structural - Roof Replacement	Chris Gibson	Ward 05	\$600	Service Enhancement
214	Structural - Roof Repairs Re-coat Arena	Greenbriar	Ward 07	\$100	Service Enhancement
222	Structural - Roof	Snelgrove	Ward 02	\$150	Service Enhancement
227	Mechanical - Gas Fired Boiler	Memorial Arena	Ward 04	\$40	Service Enhancement
229	Mechanical - Replace Gas Fired Hot Water Heater	Ken Giles Soccer Centre	Ward 03	\$10	Service Enhancement
236	Mechanical - Replace Furnace (Lobby Heating)	Memorial Arena	Ward 04	\$12	Service Enhancement

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237	Mechanical - 6 Exhaust Fans	Siemens Building	Ward 06	\$12	Service Enhancement
240	Mechanical - HVAC 3 Ton	Siemens Building	Ward 06	\$6	Service Enhancement
241	Mechanical - HVAC Split	Siemens Building	Ward 06	\$8	Service Enhancement
242	Mechanical - HVAC 20 ton	Siemens Building	Ward 06	\$28	Service Enhancement
244	Mechanical - replace brine pump and motor - arena	Jim Archdekin Recreation Ctr	Ward 02	\$8	New Service
245	Mechanical - Replace Hot Tub Heater - Pool	Jim Archdekin Recreation Ctr	Ward 02	\$10	Service Enhancement
246	Mechanical - Replace HVAC unit - Squash Lounge	Jim Archdekin Recreation Ctr	Ward 02	\$10	Service Enhancement
247	Mechanical - Replace Pool Filter Pump	Jim Archdekin Recreation Ctr	Ward 02	\$5	Service Enhancement
248	Mechanical - Installation of HVAC (Heat Pumps)	Professor's Lake Recreation Ctr	Ward 07	\$35	Service Enhancement
256	Mechanical - HVAC Requirements	Ebenezer	Ward 10	\$8	Service Enhancement
259	Mechanical - Replace Drytron	Balmoral Recreation Centre	Ward 08	\$150	Service Enhancement
260	Mechanical - Replace Pool Air Heater Boiler	Balmoral Recreation Centre	Ward 08	\$30	Service Enhancement
262	Mechanical - Carrier VVT	Central Public School Rec Ctr	Ward 01	\$50	Service Enhancement
268	Mechanical - Replace Compressor's	Century Gardens	Ward 01	\$50	Service Enhancement
280	Mechanical - Supply Fan in the Mechanical Room	Ellen Mitchell Recreation Ctr	Ward 07	\$15	Service Enhancement
285	Mechanical - Connect to Sanitary System	Ebenezer	Ward 10	\$50	Service Enhancement
297	Mechanical - Replace 7 Exhaust Fans	Ellen Mitchell Recreation Ctr	Ward 07	\$28	Service Enhancement
298	Mechanical - Replace Hot Water Boilers	Ellen Mitchell Recreation Ctr	Ward 07	\$30	Service Enhancement
300	Mechanical - Return Fan in Pool Area	Ellen Mitchell Recreation Ctr	Ward 07	\$15	Service Enhancement
310	Electrical - Replace Lighting	Balmoral	Ward 08	\$26	Service Enhancement
314	Electrical - PA System Replacement	Professors Lake Recreation Ctr	Ward 07	\$10	Service Enhancement
334	Electrical - Replace Light Fixtures in Auditorium	Victoria Park Arena	Ward 08	\$10	Service Enhancement

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338	Electrical - Install Diffusers in the Office with Heater Box	Ching Wellness Centre	Ward 09	\$10	Service Enhancement
339	Electrical - Automatic Chemical controller - Wading Pool	Gage Park	Ward 05	\$5	Service Enhancement
341	Electrical - Arena 1 Overhead Heater Timers/Control	Earncliffe Recreation Centre	Ward 08	\$5	New Service
349	Doors & Hardware - Air Curtains for Entrance Doors	Brampton Soccer Centre	Ward 09	\$15	New Service
361	Doors & Hardware - Replace Dryotron Rm. Doors	Balmoral Recreation Centre	Ward 08	\$5	Service Enhancement
362	Doors & Hardware - Replace Front Doors (2 pairs) & Slide Lites	Balmoral Recreation Centre	Ward 08	\$15	Service Enhancement
363	Doors & Hardware - Replace Pool Both C/R Door to Deck	Balmoral Recreation Centre	Ward 08	\$7	Service Enhancement
375	Building Finishes - Pool Ceiling Insulation/Sound Suppressant	Earncliffe Recreation Centre	Ward 08	\$10	Service Enhancement
387	Building Finishes - Lobby Improvements	Memorial Arena	Ward 04	\$54	Service Enhancement
390	Building Finishes - Refinish Pool Beams & Columns	Century Gardens	Ward 01	\$50	Service Enhancement
410	Building Finishes - Concession Renovations	City Wide	City Wide	\$200	Service Enhancement
415	Building Finishes - Replace Millwork in Auditorium Servery	Jim Archdekin	Ward 02	\$20	Service Enhancement
419	Building Finishes - Blinds for Studios	Central Public School Rec Ctr	Ward 01	\$18	Service Enhancement
442	Building Finishes - Paint Arena Walls in Rinks 3 and 4	South Fletcher's	Ward 03	\$88	Service Enhancement
464	Building Finishes - Pool Deck Repairs	Eldorado Pool Change House	Ward 10	\$10	Service Enhancement
465	Building Finishes - Pool Windows	Eldorado Pool Changehouse	Ward 06	\$8	Service Enhancement
481	Building Finishes - Pool Filter Room Structural Remediation Work	Earncliffe Recreation Centre	Ward 08	\$15	Service Enhancement
482	Building Finishes - Pool Wall Insulation/Sound Suppressant	Earncliffe Recreation Centre	Ward 08	\$10	Service Enhancement

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Program / Project Indoor Asset Replacement (#5550)

2009 Budget (\$000) \$4,549

498	Building Finishes - Arena Change Room Showers	Memorial Arena	Ward 04	\$20	Service Enhancement
559	Indoor Equipment - Facility Furniture	City Wide	City Wide	\$125	Growth/Volume of Work
560	Indoor Equipment - Housekeeping Equipment	City Wide	City Wide	\$50	Growth/Volume of Work
561	Indoor Equipment - Fitness Equipment Replace	City Wide	City Wide, Ward 08	\$82	Service Enhancement
575	Indoor Equipment - Waterslide Replacement	Professors Lake Recreation Ctr	Ward 07	\$160	Service Enhancement
576	Indoor Equipment - Judo Mats	Terry Miller Recreation Centre	Ward 07	\$60	Growth/Volume of Work
597	Indoor Equipment - 2 - Scott Air Packs	City Wide	City Wide	\$7	Service Enhancement
598	Indoor Equipment - 2 Lift Line Winches	City Wide	City Wide	\$7	Growth/Volume of Work
599	Indoor Equipment - Inkjet Printer/Dryer	Parks Print Shop	Ward 08	\$42	Growth/Volume of Work
611	Major Indoor Projects - Front Entrance Improvements	Jim Archdekin	Ward 02	\$85	Service Enhancement
615	Major Indoor Projects - Demolish Water Building	Eldorado Park	Ward 06	\$10	Health & Safety
620	Major Indoor Projects - Building Improvements (increase washroom capacity and addition of first aid)	Gage Park	Ward 04	\$16	Growth/Volume of Work
708	Building Finishes - Carpet Replacements - 3000 sq feet - Minor Sports	McMurchy Rec Ctr&Kiwanis Yth	Ward 04	\$10	Service Enhancement
712	Building Finishes - Change Room W/R Upgrades	Memorial Arena	Ward 04	\$10	Service Enhancement
725	Building Finishes - Arena Board Repairs	South Fletchers Sports Complex	Ward 03	\$21	Service Enhancement
830	Chinguacousy Park R&R - Replace Eves & Downspouts	Chinguacousy Park - Tea House	Ward 08	\$25	Service Enhancement
855	Facility Condition Audits - Rehabilitation / Asset Preservation	Central Public School	Ward 01	\$15	Service Enhancement

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Program / Project Indoor Asset Replacement (#5550)

2009 Budget (\$000) \$4,549

859	Facility Condition Audits - Rehabilitation / Asset Preservation	Eldorado Park Shed	Ward 06	\$50	Service Enhancement
874	Facility Condition Audits - Rehabilitation / Asset Preservation	Fred Kline Parks Shed	Ward 05	\$15	Service Enhancement
879	Facility Condition Audits - Rehabilitation / Asset Preservation	Memorial	Ward 04	\$44	Service Enhancement
881	Facility Condition Audits - Rehabilitation / Asset Preservation	Professor's Lake	Ward 07	\$12	Service Enhancement
882	Facility Condition Audits - Rehabilitation / Asset Preservation	Ogada	Ward 02	\$15	Service Enhancement
885	Facility Condition Audits - Rehabilitation / Asset Preservation	Victoria Park	Ward 08	\$91	New Service
908	Chinguacousy Park R&R - Purchase 200 Snow Tubes	Chinguacousy Park	Ward 08	\$27	Growth/Volume of Work
917	Chinguacousy Park R&R - Replace Electronic Sensors	Chinguacousy Park - Greenhouse	Ward 08	\$40	Service Enhancement
925	Chinguacousy Park R&R - Replace Flag Pole at Cenotaph	Ching Park	Ward 08	\$20	Service Enhancement
934	Chinguacousy Park R&R - Replace Pathway Bollards	Chinguacousy Park		\$15	Service Enhancement
935	Chinguacousy Park R&R - Infrastructure Improvements	Chinguacousy Park - Tennis Bubble Shed	Ward 08	\$9	Service Enhancement
937	Chinguacousy Park R&R - Electrical Upgrade (Phase II)	Ching Park - Barn	Ward 08	\$31	Service Enhancement
945	Chinguacousy Park R&R - Pour Concrete Pad - Groomer Shed	Ching Park - Ski Chalet	Ward 08	\$10	Service Enhancement
956	Chinguacousy Park R&R - Install Heating in Groomer Garage	Ching Park - Ski Chalet	Ward 08	\$20	
979	Chinguacousy Park R&R - Replace Header	Chinguacousy Park - Curling Club & Tennis Centre	Ward 08	\$62	Service Enhancement
981	Chinguacousy Park R&R - Artificial Turf on Football Sidelines	Chinguacousy Park - Sports Fields	Ward 08	\$13	Service Enhancement
982	Chinguacousy Park R&R - Replace Snow Making Hydrants	Ching Park - Ski Chalet	Ward 08	\$25	Service Enhancement

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984	Chinguacousy Park R&R - Goose Management	Chinguacousy Park	Ward 08	\$10	Service Enhancement
985	Chinguacousy Park R&R - Turf Restoration	Chinguacousy Park	Ward 08	\$20	New Service
989	Chinguacousy Park R&R - Replace Shade Cloth	Chinguacousy Park - Greenhouse	Ward 08	\$10	
997	Chinguacousy Park R&R - Replace Domestic Hot Water Tanks	Chinguacousy Park - Curling Club & Tennis Centre	Ward 08	\$15	
998	Chinguacousy Park R&R - Replace Exhaust Fans	Chinguacousy Park - Curling Club & Tennis Centre	Ward 08	\$10	Service Enhancement
999	Chinguacousy Park R&R - Replace Fire Alarm Panel & Emergency Systems	Chinguacousy Park - Curling Club & Tennis Centre	Ward 08	\$24	Health & Safety
Total				\$4,549	

COMMUNITY SERVICES:INDOOR ASSETS

Program / Project	Powerade Centre (#5780)
2009 Budget (\$000)	\$87

PROGRAM / PROJECT DESCRIPTION

On an annual basis, the City of Brampton funds capital improvements to the Powerade Centre based on the criteria of safeguarding the buildings long-term value (preservation of assets), and assisting with operational efficiency (reduction of operating cost).

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components, as long as all work identified can be accomplished within the overall capital project funding approved. If it appears that all work identified within the capital project cannot be achieved, Finance, in conjunction with the Department will determine the appropriate time to bring forward the necessary budget recommendation.

PROPOSED FUNDING SOURCE (\$000)

Res#4-Asset R&R

2009 Budget

\$87

CASH FLOW (\$000)

2009	2010	2011	2012	2013	Beyond
\$87					

OPERATING IMPACT - INCREMENTAL (\$000)

	2009	2010	2011	2012	2013	Beyond
Labour						
Other						
Total Expense						
Revenue						
Net (Marginal)	\$0	\$0	\$0	\$0	\$0	\$0
Net (Cumulative)	\$0	\$0	\$0	\$0	\$0	\$0
# Of Employees						

2009 Capital: Indoor Assets - 1

Program / Project Powerade Centre (#5780)
 2009 Budget (\$000) \$87

PROJECT DETAIL (\$000)

PROJECT	TITLE	LOCATION	WARD(S)	AMOUNT	PRIORITY RANKING
009	Powerade Centre - Community Rink Lobby Heating System	Powerade Centre	Ward 03	\$12	Service Enhancement
012	Powerade Centre - Real Stars Bar Renovation	Powerade Centre	Ward 03	\$50	Service Enhancement
013	Powerade Centre - Relocate Pylon Sign	Powerade Centre	Ward 03	\$25	Service Enhancement
Total				\$87	