

**Bo Horvat Community Centre
10 Year Capital Forecast**

Capital Projects	Reason(s)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Replace Floor Scrubber	AM, EOL	\$11,000									
Replace De-Humidification System	H&S, EOL, AM		\$240,000								
Replace Dasherboards, Glass, Benches	H&S, AM,EOL		\$317,625								
CSRIF Signage	FE		\$500								
Renovation/Addition - 2 Additional Dressing Rooms	FE, AI, AM			\$767,200							
Existing Dressing Room Renovations??	AM, EOL										
Skate Sharpener Replacement	AM, EOL			\$10,000							
Rubber Flooring Replacements	AM, EOL				\$10,000		\$10,000			\$10,000	
Refrigeration System - Major Maintenance	AM				\$25,000				\$25,000		
2013 Zamboni Replacement	AM, EOL, H&S										\$150,000
Condensor (2013)	AM, EOL										\$75,000
Total Capital Costs		\$11,000	\$558,125	\$777,200	\$35,000	\$0	\$10,000	\$0	\$25,000	\$10,000	\$225,000
Funded from											
Facility Reserve		\$11,000	\$140,000	\$10,000	\$35,000		\$10,000		\$25,000	\$10,000	\$225,000
Kraft Hockey			\$123,181	\$126,819							
CSRIF Grant - Anticipated			\$294,944	\$367,719							
Municipal Contributions			\$0	\$262,662							
Renovation Community Fundraising				\$10,000							
Total Funding		\$11,000	\$558,125	\$777,200	\$35,000	\$0	\$10,000	\$0	\$25,000	\$10,000	\$225,000
Difference (s/b \$0)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Reason Codes

- AM - Asset Management
- EOL - End of Useful Life
- H&S - Health & Safety Issue
- FE - Facility Enhancement
- AI - Accessibility Improvement

CSRIF Renovation, Addition, Dehumidifier, Dasher Boards Project