

Parks & Recreation Capital Projects

NRH Centre Infrastructure Maintenance

PK2402

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for NRH Centre infrastructure in response to age, use, damage, and safety. The FY23/24 priorities include: Aquatics slide painting, Bathroom fixture renovation, Trash can replacement, Furniture replacement and repair.

With the NRH Centre in its eleventh year of operation, the infrastructure and maintenance needs of the facility continue to grow. Staff is developing an asset management plan for all items requiring replacement or repairs outside of the annual operations budget. Through the years the NRH Centre has continued to operate at a level allowing for contribution of funds to reserves. This annual maintenance plan in conjunction with the long range facility capital plan will allow for responsible use of those reserves while still allowing the NRH Centre to continue to contribute to reserves.

Funding Source: \$50,000 from the NRH Centre Fund Reserves (126)

PROJECT STATUS

ORIGINAL START DATE	2023/24 REVISION
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ORIGINAL END DATE	2023/24 REVISION
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Professional Services

Engineering

Land/ROW Acquisition

Construction

Other

10/2023

09/2024

REVISION EXPLANATION

With the assistance of IT the NRH Centre was able to change cable TV providers at the NRH Centre. With the line upgrades made by Spectrum they were no longer able to provide reliable consistent service of all channels. The change was not anticipated or budgeted so the funds were taken out of the NRH Centre Infrastructure Maintenance. This revision will replenish the funds for the necessary projects required at the aging NRH Centre facility.

FINANCIAL DATA

	ADOPTED BUDGET THRU 2023/24	PROJECT REVISION	REVISED BUDGET THRU 2023/24	REMAINING BALANCE	TOTAL PROJECT COST
FUNDING SOURCES					
NRH Centre Reserves	\$50,000	\$26,795	\$76,795	\$0	\$76,795
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
	0	0	0	0	\$0
Total	\$50,000	\$26,795	\$76,795	\$0	\$76,795
PROJECT EXPENDITURES					
Professional Services	\$0	\$0	\$0	\$0	\$0
Engineering/Design	0	0	0	0	\$0
Land/ROW Acquisition	0	0	0	0	\$0
Construction	0	0	0	0	\$0
Other	50,000	26,795	76,795	0	\$76,795
Total	\$50,000	\$26,795	\$76,795	\$0	\$76,795

IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Projected						\$0