



FINAL 2020-2029 CAPITAL PLAN

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL EXPENDITURES
Delhi Kinsmen Community Sports Complex Arena											
7332022 Plate & Frame Heat Exchanger - Delhi Arena											
8901 Capital Expend-Other	25,000										25,000
Total 7332022 Plate & Frame Heat Exchanger - Delhi Arena	25,000										25,000
7332507 2025 Dessicant Dehumidifier - Delhi Arena											
5201 Engineering Services						5,000					5,000
8904 Equipment Purchases						110,000					110,000
Total 7332507 2025 Dessicant Dehumidifier - Delhi Arena						115,000					115,000
7332004 2021 Ice Resurfacer & Ice Leveller - Delhi Arena											
8903 Vehicle Purchases		140,000									140,000
8904 Equipment Purchases		25,000									25,000
Total 7332004 2021 Ice Resurfacer & Ice Leveller - Delhi Arena		165,000									165,000
7332109 2021 Auto Floor Scrubber Replacement-Delhi Arena											
8904 Equipment Purchases		7,000									7,000
Total 7332109 2021 Auto Floor Scrubber Replacement-Delhi Arena		7,000									7,000
7331870 2022 Seasonal Plus Controller - Delhi Arena											
8904 Equipment Purchases			39,000								39,000
Total 7331870 2022 Seasonal Plus Controller - Delhi Arena			39,000								39,000
7332210 Dressing Room Construction - Delhi Arena											
5201 Engineering Services		75,000									75,000
8902 Construction Costs		500,000									500,000
Total 7332210 Dressing Room Construction - Delhi Arena		575,000									575,000
7332040 Mechanical Room Maintenance Platform-Delhi Arena											
5201 Engineering Services	3,000										3,000
8902 Construction Costs	9,000										9,000
Total 7332040 Mechanical Room Maintenance Platform-Delhi Arena	12,000										12,000
7332045 Ice Door - Delhi Arena											
8902 Construction Costs		7,000									7,000
Total 7332045 Ice Door - Delhi Arena	0	7,000									7,000



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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL EXPENDITURES
7332042 Replace Dessicant Dehumidifier Wheel - Delhi Arena											
8904 Equipment Purchases	33,000										33,000
Total 7332042 Replace Dessicant Dehumidifier Wheel - Delhi Arena	33,000										33,000
5332037 Fire Separation Repairs - Delhi Community Centre Arena											
5201 Engineering Services		4,000									4,000
8902 Construction Costs		8,000									8,000
Total 5332037 Fire Separation Repairs - Delhi Community Centre Arena		12,000									12,000
Total Delhi Kinsmen Community Sports Complex Arena	70,000	766,000	39,000	-	-	115,000	-	-	-	-	990,000
Langton Arena											
7331853 2023 Front Entrance Door Upgrade-Langton Arena											
5201 Engineering Services				6,000							6,000
8902 Construction Costs				55,000							55,000
Total 7331853 2023 Front Entrance Door Upgrade-Langton Arena				61,000							61,000
7332606 2026 Ice Resurfacers & Ice Leveller - Langton Arena											
8903 Vehicle Purchases							150,000				150,000
8904 Equipment Purchases							25,000				25,000
Total 7332606 2026 Ice Resurfacers & Ice Leveller - Langton Arena							175,000				175,000
7332406 2025 Dressing Room Construction - Langton Arena											
5201 Engineering Services						75,000					75,000
8902 Construction Costs						500,000					500,000
Total 7332406 2025 Dressing Room Construction - Langton Arena						575,000					575,000
7332408 2024 Plate & Frame Heat Exchange Regasket-Langton Arena											
8901 Capital Expend-Other					25,000						25,000
Total 7332408 2024 Plate & Frame Heat Exchange Regasket-Langton Arena					25,000						25,000
5332110 Building Repairs - Langton Arena											
5201 Engineering Services		40,000									40,000
8902 Construction Costs		428,000									428,000
Total 5332110 Building Repairs - Langton Arena		468,000									468,000
Total Langton Arena	-	468,000	-	61,000	25,000	575,000	175,000	-	-	-	1,304,000



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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL EXPENDITURES
Port Dover Arena											
7332023 Plate & Frame Heat Exchanger - Port Dover Arena											
8901 Capital Expend-Other	25,000										25,000
Total 7332023 Plate & Frame Heat Exchanger - Port Dover Arena	25,000										25,000
7332709 2027 Dessicant Dehumidifier - Port Dover Arena											
5201 Engineering Services								5,000			5,000
8904 Equipment Purchases								114,000			114,000
Total 7332709 2027 Dessicant Dehumidifier - Port Dover Arena								119,000			119,000
7332902 2029 Ice Resurfacer - Port Dover Arena											
8903 Vehicle Purchases										150,000	150,000
8904 Equipment Purchases										25,000	25,000
Total 7332902 2029 Ice Resurfacer - Port Dover Arena										175,000	175,000
7331806 Seasonal Plus Controller - Port Dover Arena											
8904 Equipment Purchases		35,000									35,000
Total 7331806 Seasonal Plus Controller - Port Dover Arena		35,000									35,000
7331920 2021 Dressing Room Construction-Pt Dover Arena											
5201 Engineering Services		75,000									75,000
8902 Construction Costs		500,000									500,000
Total 7331920 2021 Dressing Room Construction-Pt Dover Arena		575,000									575,000
7332024 Parking Area Expansion - Port Dover Arena											
8902 Construction Costs					100,000						100,000
Total 7332024 Parking Area Expansion - Port Dover Arena					100,000						100,000
7332049 Port Dover Arena Parking Lot - Surface Treatment											
8902 Construction Costs	15,000										15,000
Total 7332049 Port Dover Arena Parking Lot - Surface Treatment	15,000										15,000
7331938 Ice Rink Floor & Dasherboard Replacement-Pt Dover Arena											
8902 Construction Costs		800,000									800,000
Total 7331938 Ice Rink Floor & Dasherboard Replacement-Pt Dover Arena		800,000									800,000



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5332036 Fire Separation Repairs - Port Dover Arena											
5201 Engineering Services		4,000									4,000
8902 Construction Costs		5,000									5,000
Total 5332036 Fire Separation Repairs - Port Dover Arena		9,000									9,000
5332025 Exhaust Fan Replacement (3) - Port Dover Arena											
8904 Equipment Purchases		25,000									25,000
Total 5332025 Exhaust Fan Replacement (3) - Port Dover Arena		25,000									25,000
Total Port Dover Arena	40,000	1,444,000	-	-	100,000	-	-	119,000	-	175,000	1,878,000
Talbot Gardens Arena											
7332050 Replace Dessicant Dehumidifier Wheel-Talbot Arena											
8904 Equipment Purchases	24,000										24,000
Total 7332050 Replace Dessicant Dehumidifier Wheel-Talbot Arena	24,000										24,000
7332026 Plate & Frame Heat Exchanger - Talbot Arena											
8901 Capital Expend-Other		25,000									25,000
Total 7332026 Plate & Frame Heat Exchanger - Talbot Arena		25,000									25,000
7332801 2028 Dessicant Dehumidifier - Talbot Arena											
5201 Engineering Services									5,000		5,000
8904 Equipment Purchases									116,000		116,000
Total 7332801 2028 Dessicant Dehumidifier - Talbot Arena									121,000		121,000
7332202 2022 Ice Resurfacer & Ice Leveller - Talbot Gardens Arena											
8903 Vehicle Purchases			145,000								145,000
8904 Equipment Purchases			25,000								25,000
Total 7332202 2022 Ice Resurfacer & Ice Leveller - Talbot Gardens Arena			170,000								170,000
7332309 2023 Auto Floor Scrubber Replacement-Talbot Arena											
8904 Equipment Purchases				7,000							7,000
Total 7332309 2023 Auto Floor Scrubber Replacement-Talbot Arena				7,000							7,000
7332018 Ice Rink & Seat Deck Overhaul - Talbot Gardens											
8901 Capital Expend-Other							1,600,000				1,600,000
Total 7332018 Ice Rink & Seat Deck Overhaul - Talbot Gardens							1,600,000				1,600,000



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7331860 2023 Seasonal Plus Controller - Talbot Arena											
8904 Equipment Purchases				41,000							41,000
Total 7331860 2023 Seasonal Plus Controller - Talbot Arena				41,000							41,000
7332012 2023 Dressing Room Construction - Talbot Gardens Arena											
5201 Engineering Services				75,000							75,000
8902 Construction Costs				425,000							425,000
Total 7332012 2023 Dressing Room Construction - Talbot Gardens Arena				500,000							500,000
5332049 Talbot Gardens - Vertical Lift											
8902 Construction Costs				70,000							70,000
Total 5332049 Talbot Gardens - Vertical Lift				70,000							70,000
Total Talbot Gardens Arena	24,000	25,000	170,000	618,000	-	-	1,600,000	-	121,000	-	2,558,000
Waterford Tricenturena											
7331914 2021 East Driveway Replacement - Waterford Arena											
8902 Construction Costs		28,000									28,000
Total 7331914 2021 East Driveway Replacement - Waterford Arena		28,000									28,000
7332028 Replace Dessicant Dehumidifier Wheel - Wtfd Arena											
8904 Equipment Purchases	15,000										15,000
Total 7332028 Replace Dessicant Dehumidifier Wheel - Wtfd Arena	15,000										15,000
7332211 2022 Compressor - Waterford Arena											
5201 Engineering Services			5,000								5,000
8904 Equipment Purchases			95,000								95,000
Total 7332211 2022 Compressor - Waterford Arena			100,000								100,000
7332802 2028 Dessicant Dehumidifier - Waterford Arena											
5201 Engineering Services								5,000			5,000
8904 Equipment Purchases								116,000			116,000
Total 7332802 2028 Dessicant Dehumidifier - Waterford Arena								121,000			121,000
7332209 2024 Auto Floor Scrubber Replacement-Wtfd Arena											
8904 Equipment Purchases					7,000						7,000
Total 7332209 2024 Auto Floor Scrubber Replacement-Wtfd Arena					7,000						7,000



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7331911 Seasonal Plus Controller - Waterford Arena											
8904 Equipment Purchases	39,000										39,000
Total 7331911 Seasonal Plus Controller - Waterford Arena	39,000										39,000
7332110 Dressing Room Construction - Waterford Arena											
5201 Engineering Services		75,000									75,000
8902 Construction Costs		500,000									500,000
Total 7332110 Dressing Room Construction - Waterford Arena		575,000									575,000
7332803 2028 Ice Resurfacer - Waterford Arena											
8903 Vehicle Purchases									150,000		150,000
8904 Equipment Purchases									25,000		25,000
Total 7332803 2028 Ice Resurfacer - Waterford Arena									175,000		175,000
7332051 Waterford Arena Summer Ice											
8901 Capital Expend-Other	50,000										50,000
Total 7332051 Waterford Arena Summer Ice	50,000										50,000
7331940 Laser Levelling System-Wtfd Arena Ice Resurfacer											
8904 Equipment Purchases		25,000									25,000
Total 7331940 Laser Levelling System-Wtfd Arena Ice Resurfacer		25,000									25,000
7331904 Heat Recovery System - Waterford Arena											
5201 Engineering Services				6,000							6,000
8904 Equipment Purchases				37,000							37,000
Total 7331904 Heat Recovery System - Waterford Arena				43,000							43,000
Total Waterford Tricenturena	104,000	628,000	100,000	43,000	7,000	-	-	-	296,000	-	1,178,000
Total Norfolk County Arenas	238,000	3,331,000	309,000	722,000	132,000	690,000	1,775,000	119,000	417,000	175,000	7,908,000