

# CAPITAL PROFILE REPORT

PROFILE NAME: **QUEEN ELIZABETH POOL REDEVELOPMENT**  
 PROFILE NUMBER: **06-75-2515**  
 DEPARTMENT: **ZZ - Community Services**  
 LEAD BRANCH: **Facility & Landscape Infrastructure**  
 PROGRAM NAME:  
 PARTNER:  
 BUDGET CYCLE: **2006**

**FUNDED**

PROFILE STAGE: **Approved**  
 PROFILE TYPE: **Standalone**  
 LEAD MANAGER:  
 PARTNER MANAGER:  
 ESTIMATED START: **January, 2006**  
 ESTIMATED COMPLETION: **January, 2013**

Service Category:		Major Initiative:	
<b>GROWTH</b>	<b>RENEWAL</b>	<b>PREVIOUSLY APPROVED:</b>	<b>7,116</b>
	<b>100</b>	<b>BUDGET REQUEST:</b>	<b>-</b>
		<b>TOTAL PROFILE BUDGET:</b>	<b>7,116</b>

## PROFILE DESCRIPTION

This project will provide for the redevelopment of Queen Elizabeth outdoor pool. Queen Elizabeth Pool is currently closed due to infrastructure failure. Improvements will include subsurface drainage, redevelopment of the pool tank, bathhouses and all required mechanical systems. Project will include new program elements to better address user / community needs at an outdoor pool. The asset is expected to have a useful life of 40 years and the debenture term will be 15 years.

#81: This adjustment is to account for \$51,000 contributed by the Friends of QE Society towards the purchase and installing of diving boards at Queen Elizabeth Pool. #35: Reducing Partner Funding to reflect actual amount to be received

## PROFILE JUSTIFICATION

Queen Elizabeth pool opened in 1922 and is currently closed due to infrastructure failure. Recommendation is to rebuild and modernize rather than repair due to poor condition of all infrastructure. New program amenities / opportunities should also increase attendance / revenue and reduce the ongoing tax levy support of operations at this location by better meeting customer needs. City Council directed the administration to complete a redevelopment plan for their review in August, 2005.  
 Corporate Business Plan Initiatives: Infrastructure and Physical Environment; Implement the Infrastructure Strategy. Department Business Plan Initiatives: Develop a long-range facility plan for the Community Services Department. Service Challenge: Managing an aging infrastructure.

# CAPITAL PROFILE REPORT

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PROFILE NAME: **Queen Elizabeth Pool Redevelopment**

**FUNDED**

PROFILE NUMBER: **06-75-2515**

PROFILE TYPE: **Standalone**

BRANCH: **Facility & Landscape Infrastructure**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

		Prior Years	2018	2019	2020	2021	2022	2023	2024	2025	2026	Beyond 2026	Total
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	10,900	-	-	-	-	-	-	-	-	-	-	10,900
	2006 CBS Budget Adjustment	443	-	-	-	-	-	-	-	-	-	-	443
	2007 CBS Budget Adjustment	-2,933	-	-	-	-	-	-	-	-	-	-	-2,933
	2008 CBS Budget Adjustment	-337	-	-	-	-	-	-	-	-	-	-	-337
	2009 CBS Budget Adjustment	-1,666	-	-	-	-	-	-	-	-	-	-	-1,666
	2010 CBS Budget Adjustment	-981	-	-	-	-	-	-	-	-	-	-	-981
	2011 CBS Budget Adjustment	1,422	-	-	-	-	-	-	-	-	-	-	1,422
	2012 CBS Budget Adjustment	216	-	-	-	-	-	-	-	-	-	-	216
	2013 CBS Budget Adjustment	52	-	-	-	-	-	-	-	-	-	-	52
	Current Approved Budget	7,116	-	-	-	-	-	-	-	-	-	-	7,116
	Approved Funding Sources												
	Munc Sustain. Initiative - MSI	1,610	-	-	-	-	-	-	-	-	-	-	1,610
	Other Grants - Federal	1,000	-	-	-	-	-	-	-	-	-	-	1,000
	Partnership Fund (non-TCA)	15	-	-	-	-	-	-	-	-	-	-	15
	Partnership Funding	419	-	-	-	-	-	-	-	-	-	-	419
	Tax-Supported Debt	4,072	-	-	-	-	-	-	-	-	-	-	4,072
	Current Approved Funding Sources	7,116	-	-	-	-	-	-	-	-	-	-	7,116

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-	-
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REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	7,116	-	-	-	-	-	-	-	-	-	-	7,116
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	1,610	-	-	-	-	-	-	-	-	-	-	1,610
	Other Grants - Federal	1,000	-	-	-	-	-	-	-	-	-	-	1,000
	Partnership Fund (non-TCA)	15	-	-	-	-	-	-	-	-	-	-	15
	Partnership Funding	419	-	-	-	-	-	-	-	-	-	-	419
	Tax-Supported Debt	4,072	-	-	-	-	-	-	-	-	-	-	4,072
	Requested Funding Source	7,116	-	-	-	-	-	-	-	-	-	-	7,116

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	Prior Years	2018	2019	2020	2021	2022	2023	2024	2025	2026	Beyond 2026	Total
REVISED BUDGET (IF APPROVED)	Other Costs	7,116	-	-	-	-	-	-	-	-	-	-	7,116
	Total	7,116	-	-	-	-	-	-	-	-	-	-	7,116

## OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-