



Sooke & Electoral Area  
Parks and Recreation  
Commission

OFFICE LOCATION:

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**AGENDA**  
**CAPITAL REGIONAL DISTRICT**  
**SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION**

General Meeting, SEAPARC Boardroom  
Wednesday, March 4, 2015 at 6:30 p.m.

1. Call to Order
2. Adoption of Agenda
3. Approval of the Minutes of February 4, 2015
4. Chair's Report
5. Directors' Report
6. Correspondence
  - a) Navy League of Canada
  - b) Pilar & Leonardo Maekawa
7. New Business
8. Unfinished Business
9. Staff Reports
  - a) Staff News
  - b) Staff Report – Ice Resurfacer Purchase
10. Public Question Period
11. Round Table
12. Adjournment

# MINUTES

**Capital Regional District  
Sooke & Electoral Area Parks and Recreation Commission  
Minutes of a meeting held Wednesday, February 4, 2015  
SEAPARC Leisure Complex Board Room, Sooke, BC**

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*Mission Statement:*

*"Sooke Parks & Recreation Commission creates recreational opportunities for the public through the planning, development, provision and operation of recreational facilities, programs and activities with a focus on the people of the Sooke and Juan de Fuca Electoral Area"  
(Mission Statement adopted October 16, 1991)*

Present: Commissioners: M. Hicks - Chair (JDF Director), B. Berger (Vice Chair), P. Grove, J. Perkins  
Staff: S. Knoke, SEAPARC Manager, C. Hoglund, Program Services Manager, L. MacDonald, Recording Secretary  
Absent: D. Bishop, M. Tait (Sooke Director)  
Public: 2  
Press: 0

**1. CALL TO ORDER**

The Chair called the meeting to order at 6:33 pm.

**2. ADOPTION OF AGENDA**

The Chair requested that the agenda be amended as follows:

- Item 8 b) Staff Report: Strategic Priorities Fund Grant Application (Turf Field) be moved to follow Item 5. Directors' Report; and
- The following items be added under New Business:
  - b) Correspondence – Sooke Minor Hockey Association
  - c) 2014 Budget Surplus be added under New Business

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Grove that the agenda be adopted as amended. **CARRIED**

**3. APPROVAL OF THE MINUTES OF January 7, 2015**

**MOVED** by Commissioner Perkins **SECONDED** by Commissioner Berger that the minutes of the January 7, 2015 meeting be adopted. **CARRIED**

**4. CHAIR'S REPORT**

**5. DIRECTORS' REPORT**

**6. STAFF REPORTS**

a) Strategic Priorities Fund Grant Application

In response to the Commission's request for the SEAPARC Manager to report on the feasibility of submitting an application to the UBCM Federal Gas Tax Fund - Strategic Priorities Fund, the Manager proposed that an application be focused on development of an artificial turf playing field in the District of Sooke.

The Manager noted that in order for the Capital Regional District Board to support an application, the project must be considered "regional in impact". Field closures are recognized as a major stumbling block for all user groups requesting field access in Sooke. In 2014, local user groups including Sooke Soccer Club, Sooke Seahawks Football, Sooke Slo-Pitch and School District 62 met with the SEAPARC Manager and collectively voiced support for the development of an artificial turf playing field. An all-weather, artificial turf field would favourably impact not only the residents of Sooke but sports associations across southern Vancouver Island. The facility would be a regional hub of recreation and sport activity and an economic driver hosting both tournaments and provincial level competitions. The grant provides 100% funding. Estimated project cost: \$1.2 million.

Discussion points included:

- Ownership/management/maintenance of facility and SEAPARC's role
- Proposed locations – Fred Milne Park or Edward Milne Community School  
(note: grant may not permit funds to be used on property owned by the Province of BC)

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Grove that the Commission:

1. Direct staff to propose that a Strategic Priorities Fund application for \$1.2 million to assist with the costs of installing an artificial turf playing field in the District of Sooke, be among the grant applications considered by the CRD Board of Directors; and
2. That, if approved by the CRD Board, SEAPARC staff will proceed with the grant application itself and submit the application by the deadline date of April 15, 2015.

**CARRIED**

## 7. NEW BUSINESS

### a) Minutes of June 2, 2014 – Revision

An amendment to the Minutes of the June 4, 2014 SEAPARC meeting is required to include the request for and approval of additional funds required to complete the Desiccant Dehumidifier installation. The following text should have been included in the Minutes (italics):

*The SEAPARC Manager noted that the original project budget of \$106,160 was based on an estimate provided by the refrigeration contractor. Design enhancements and firm pricing subsequently received has resulted in higher than anticipated installation costs. The Manager provided a document entitled "Arena Dehumidification Project – Update May 30" with updated quotes on gas connection, concrete work, DDC controls and contingency.*

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Bishop that Robertson Sheet Metal Ltd. be contracted to install the desiccant dehumidifier for \$22,764.00 plus applicable taxes and that an additional \$18,440 in Capital Reserve Funds be accessed to complete the installation of the A20.

**CARRIED**

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Grove that the previously adopted minutes of the June 4, 2014 SEAPARC meeting be amended as presented.

**CARRIED**

### b) Correspondence – Sooke Minor Hockey

The Commission considered a request from Sooke Minor Hockey Association President Darren Fogarty that the 1.5 hour ice rental charge for the Coaches Game held January 31, 2015 be waived. The request was made in recognition that funds raised at the game will go to assist the MacDonnell family with the expenses involved in the cancer treatment of former SEAPARC employee and SMHA member Quinton MacDonnell.

**MOVED** by Commissioner Grove, **SECONDED** by Commissioner Berger that the 1.5 hour ice rental fee for Sooke Minor Hockey's 2015 Coaches Game be waived with the understanding that Sooke Minor Hockey donate funds equal to the rental charge to the family of Quinton MacDonnell.

**CARRIED**

c) 2014 Budget Surplus

The SEAPARC Manager outlined the estimated 2014 Operating budget surplus of \$142,500. Major variances contributing to the surplus include:

• Membership Revenue	\$ 28,000
• Programs Revenue	36,100
• CCOF Funding	6,000
• Concession Net Profit	17,400
• Wages & Benefits	42,000
• Utilities	- 7,000
• Facility Maintenance	- 24,000
• Operating Accounts	20,000
• Contingency Funds	24,000

**MOVED** by Commissioner Perkins, **SECONDED** by Commissioner Grove that the SEAPARC 2014 budget surplus be transferred to the Capital Reserve Fund.

**CARRIED**

The SEAPARC Manager reported that funds invested in 2000 by the Municipal Finance Authority in a Debt Reserve Fund are to be returned to the CRD with the retirement of the pool debt. \$42,000 (1% of the pool facility loan of \$4.2 million) was initially invested in 2000. \$101,723.14 will be transferred to the SEAPARC Capital Reserve Fund.

**8. UNFINISHED BUSINESS**

**9. a) STAFF NEWS**

**Programs:**

- The 2014 Festival of Trees held at SEAPARC raised \$1,655 for the BC Children's Hospital. Christmas holiday events were very well attended.
- 163 grade three students participated in three sessions of the Lifesaving Society's Swim to Survive Program in January.
- Registration in winter session skate lessons is up 30% compared to the fall session.
- SEAPARC hosted a KOOL FM Fitness Class on January 10. \$140 was raised for the food bank along with food donations by the 35 attendees.
- The BC Government Childcare Major Capital Funding Program Grant is now available and staff will be drafting an application for preschool facility expansion by the March 20, 2015 deadline.
- An anonymous donor paid for the registration fees for five low income participants to participate in Nia Dance Fusion
- In response to a Commission query from the January 7, 2015 meeting, the Program Services Manager reported on the number of Leisure Involvement for Everyone (LIFE) applications received over the past three years:
  - 2012 - 365
  - 2013 - 384
  - 2014 - 456

**Staffing:**

- Emmah Langer has been hired as an auxiliary Skate Instructor.

**Administration:**

Sooke Bike Park Project Phase 3

Michell Excavating has been awarded the contract to complete the dirt jump rebuild portion (Phase 3) of the Sooke Bike Park project. Work will begin February 16 (weather permitting) and is scheduled to be completed by March 15, 2015.

Bike Park Grand Opening Event

The Bike Park Grand Opening is scheduled for March 27 and 28, 2015. Journey Middle School has been contacted and it is expected that Journey students will be participating on March 27. The Bike Park Steering Committee will be planning and leading the event funded by the Active Transportation Special Event Funding Grant.

Strategic Planning Update

Several firms replied to the Call for Credentials for the SEAPARC Strategic Planning process. A Request for Quotes has now been issued to the top three companies.

VIAHA "Spectator Free Weekend"

The SEAPARC Manager discussed the VIAHA Memo regarding spectator behavior at minor hockey games with Sooke Minor Hockey Association President Darren Fogarty. Mr. Fogarty indicated that this type of behavior is not a major problem in Sooke and referenced SMHA's website where they have taken a very proactive approach to managing difficult behavior from both parents and players. The Manager noted that VIAHA does not have the authority to stop the public from accessing our arena stands. Referees do have the authority to stop hockey games.

Ice Resurfacers

The Ice Resurfacers Tender closes February 17, 2015.

Annual Pool Shutdown Dates

This year's annual pool shutdown will occur June 7-27, 2015.

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Grove that the Staff News be received. **CARRIED**

**10. PUBLIC QUESTION PERIOD**

**11. ROUND TABLE**

**12. ADJOURNMENT**

The regular meeting adjourned at 7:54 pm

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Mike Hicks, Chair

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Lynn MacDonald, Recorder

# **CORRESPONDENCE**



SEAPARC  
RECEIVED  
FEB 13 2015

**Navy League of Canada-Sooke Branch**

P.O. Box 412  
Sooke, BC  
V9Z-1H4

Seaparc Manager  
P.O. Box 421  
Sooke, BC V9Z 1H4

February 8, 2015

Re: Trophy Sponsorship – 325 RCSCC ADM. RC WALLER

To: Seaparc Manager

On behalf of the Sooke Branch Navy League and our Cadet Corp, 325 RCSCC ADM. RC WALLER, we would like to extend out thanks for your continued support of the awards we give to our selected Cadets each year. As we look toward the end of the training year, we are now in the planning stages of our 20<sup>th</sup> Annual Review Ceremony (ACR). This year's ceremony will be held Sunday, June 7<sup>th</sup> at the Sooke Legion, beginning at 1 p.m.

At this time, we respectfully request a sponsorship donation of \$40.00 to pay for repairs, maintenance and engraving of your individual award, the "Seamanship Award", as well as purchasing the "keeper award" given to the Cadet recipient. Any funds received are as always, gratefully accepted. A cheque can be made out to: Navy League of Canada Sooke Branch.

We would also appreciate if you could inform us who will be presenting the award on your behalf for the program notes. If there is no one available, the Navy League can present the award on your behalf if so agreeable.

**Please respond no later than April 17<sup>th</sup>, 2015.** If there are any questions, please contact Branch secretary Merle Fulton at 250-642-7248 or [sookenavyleague@gmail.com](mailto:sookenavyleague@gmail.com) . Thank you for your prompt attention regarding this matter.

Best regards,  
Executive Committee  
Navy League of Canada-Sooke Branch



Navy League of Canada - Sooke Branch  
P.O. Box 412  
Sooke, BC V9Z-1H4

**SEAPARC  
RECEIVED**

**FEB 13 2015**

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Seaparc manager  
P.O. Box 421  
Sooke, BC V9Z-1H4

February 8, 2015

Re: Trophy Sponsorship – 207 NLCC Admiral Girouard

To: Seaparc manager

On behalf of the Sooke Branch Navy League and our Cadet Corp, 207 NLCC Admiral Girouard we would like to extend out thanks for your continued support of the awards we give to our selected Cadets each year. As we look toward the end of the training year, we are now in the planning stages of our 5<sup>th</sup> Annual Review Ceremony (ACR). This year's ceremony will be held Sunday, June 7<sup>th</sup> at the Sooke Legion, beginning at 1:00 p.m.

At this time, we respectfully request a sponsorship donation of \$40.00 to pay for repairs, maintenance and engraving of your individual award, the "Athletic Award", as well as purchasing the "keeper award" given to the Cadet recipient. Any funds received are as always, gratefully accepted. A cheque can be made out to: Navy League of Canada-Sooke Branch.

We would also appreciate if you could inform us who will be presenting the award on your behalf for the program notes. If there is no one available, the Navy League can present the award on your behalf if so agreeable.

**Please respond no later than April 17<sup>th</sup>, 2015.** If there are any questions, please contact Branch secretary Merle Fulton at 250-642-7248 or at [sookenavyleague@gmail.com](mailto:sookenavyleague@gmail.com) . Thank you for your prompt attention regarding this matter.

Best regards,

Executive Committee  
Navy League of Canada-Sooke Branch

325 RCSCC Admiral RC Waller

207 NLCC Admiral Girouard

20th

**Celebrating  
Anniversaries**

5th

**Meet and Greet**

June 6, 2015

Hosted by the Navy League of Canada Sooke Branch

7-10 pm

Upper Hall-Royal Canadian Legion Br. 54

(6726 Eustace Rd)

dress: business casual

R.S.V.P. : Merle Fulton

[sookenavyleague@gmail.com](mailto:sookenavyleague@gmail.com) by May 15th, 2015



The Commanding Officers and Ship's Companies of  
RCSCC 325 ADMIRAL RC WALLER and  
NLCC 207 ADMIRAL GIROUARD  
request the pleasure of your company

at: Annual Ceremonial Review  
on board: Royal Canadian Legion Br. 54  
(6726 Eustace Rd)

on: Sunday, June 7th, 2015  
time: 1 p.m.

dress: business casual

R.S.V.P. : Merle Fulton

[sookenavyleague@gmail.com](mailto:sookenavyleague@gmail.com) by May 15th, 2015



SEAPARC  
RECEIVED

FEB 27 2015

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Dear Seaparc,

We would like to thank you so very much for the ice time you have donated to us this past year, and all the years before. You have been so kind and generous to us. Unfortunately, we have now reached our financial limit, which means that we will have to put our skating career on hold. We do not know which way life will take us next, but wherever we go, or whatever we do, we will always think of you, and feel gratitude. Thank you Seaparc. For your incredible support.

Skating is our life; this beautiful sport has made us the people we are today.

We are so thankful.

With love, Pilar + Leonardo  
Mackawa  
02/25/15

# **STAFF NEWS**



STAFF REPORT TO THE SOOKE &  
ELECTORAL AREA PARKS AND RECREATION COMMISSION  
MEETING OF MARCH 4, 2015

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**SUBJECT:** Staff News

**PURPOSE/ISSUE:** Information

**SUMMARY/CONCLUSIONS:**

**PROGRAM SERVICES**

Sooke Bike Park Grand Opening

Michell Excavating began work on the third and final phase (dirt jump reconfiguration) of the Sooke Bike Park project on February 23<sup>rd</sup>. SEAPARC and the Bike Park Steering Committee will host the Bike Park Grand Opening on Saturday, March 28<sup>th</sup> from 12:00-2:00pm. The ribbon cutting ceremony will take place at 12:00pm. The event will also include interactive tents, rider demonstrations, free food and giveaways.

Events

SEAPARC celebrated Family Day on Monday February 9<sup>th</sup>, with a free swim from 12-6pm, and public skate from 12-3pm. Over 550 patrons attended. SEAPARC received a \$1000 grant from the Province of British Columbia to support this event.

A Coast Capital Free Swim was held Friday, February 27<sup>th</sup>.

Aquatic

The Grade 2 Swimming Lessons, sponsored by the Lions Club of Sooke, have now started.

Arena

Friday night Family Hockey has been a popular program this season, with an average of 25 participants every night.

Fitness

The Free community walks with Laura Smith continues to be a popular program with 58 people registered. This program takes place Tuesdays and Thursdays.

Drop-in Pickleball and Volleyball have been offered once a week in the evenings at Journey Middle School. Attendance has varied.

Recreation Programs

A Pro D youth camp was held February 20<sup>th</sup>, with 11 children registered. SEAPARC also hosted \$2 skate, youth shinny as well as a \$2 swim.

Staffing

We would like to welcome Kendall Parkinson and Marina Bridal who have been hired as Lifeguards.

## ADMINISTRATION

### Strategic Planning Update

David Hewko – Planning & Program Management has been contracted to lead the SEAPARC Strategic Planning process. Mr. Hewko is a recreation programming and sport master planning specialist, based in Victoria, with over 27 years experience and involvement in over 250 projects. Mr. Hewko recently served as prime consultant for the Peace River Regional District Recreation Facilities Inventory Study and, while employed as Associate VP of Cannon Design, served as Manager and Senior Planner for the City of Richmond's Parks and Recreation Master Plan and as team leader for the City of Victoria Parks and Recreation Master Plan. SEAPARC's planning process will begin in March and meeting requests will be sent to commission members shortly.

### SD62 Joint Use Agreement

The SEAPARC Manager and Program Services Manager met with Harold Cull, School District 62 Secretary Treasurer and Edward Milne Community School Society staff on February 12, 2015 to discuss developing a new Joint Use Agreement. SEAPARC will be drafting a document for SD 62 review.

### Community School

The SEAPARC manager attended an Edward Milne Community School Society board meeting on Wednesday February 11<sup>th</sup> 2015. The intent was to communicate an expressed interest in working together to facilitate programs and activities for the region. The community school was very receptive and welcomed further discussions.

### Annual Pool Shutdown

Proposed tasks scheduled for annual pool shutdown June 7-27, 2015 include:

- LED lighting upgrade. RFP has been released. Once quotes are received, BC Hydro will review SEAPARC energy savings and provide a grant incentive. The final numbers will come to commission for approval.
- Sauna Renovation
- Aquatic Supervisor window install
- Change room shower renovation

### Strategic Priorities Fund Grant Application

Information is currently being gathered to strengthen our application for an artificial turf playing field to be installed at Fred Milne Park. Application deadline is April 15, 2015.

### Bus

A Request for Quotes was released for SEAPARC's bus replacement. All quotes were returned for new 2015 equipment and exceeded our current budget. At this point we will continue to seek a used unit that meets our operational needs and fits within our budget.



Colleen Hoglund  
Program Services Manager



Steve Knok  
SEAPARC Manager

# **STAFF REPORT**



STAFF REPORT TO THE SOOKE &  
ELECTORAL AREA PARKS AND RECREATION COMMISSION  
MEETING OF MARCH 4<sup>th</sup> 2015

**SUBJECT:**

SEAPARC Ice Resurfacer Replacement

**PURPOSE/ISSUE:**

SEAPARC's current Ice Resurfacer has fulfilled its life-cycle expectations and requires replacement.

**BACKGROUND:**

SEAPARC issued a Request for Proposal for the purchase of one ice resurfacer. The current ice resurfacer model is a Zamboni powered by propane.

Two manufacturers are primary competitors in this class of (propane powered) machinery. VIMAR distributes the Olympia machine and Crocker equipment distributes the Zamboni. Both machines are capable and well supported regarding servicing, parts supply and warranty. The build platforms of the two machines are quite different. The Zamboni machine is purpose-built from the frame up while the Olympia unit uses a GMC 4-wheel drive truck chassis as their foundation.

Both competitors also manufacture electric driven ice resurfacers. Electric ice resurfacers have been established for some time and have been purchased by many municipalities and regional districts across BC. Currently on Vancouver Island the Zamboni 552 is used in Oak Bay, Saanich, Port Alberni, Campbell River and Nanaimo.

**Analysis**

For clarity and simplicity three separate evaluations have been completed below:

1. Choice of manufacturer which includes the best application of proposed equipment
2. Power plant type- Propane vs. Electric
3. Financial analysis

1. Choice of manufacturer

The physical size of the propane powered Olympia excludes this equipment as a feasible choice for servicing SEAPARC's ice. The conditioner is too wide and the dumping height exceeds our current bay ceiling height. Further, SEAPARC has invested an estimated 10k in blades for the Zamboni set-up. For these reasons, Zamboni is a most economical choice.

2. Power plant type

**Propane:**

Propane is by far the most common machine in the ice resurfacing industry. Major improvements have been made in emissions. The current emissions rating is far lower now than they were on our current machine. This has a significant impact on air quality for both staff and public.

Pros	Cons
Lower capital purchase price	Green House Gas Emissions
Proven technology	Increased annual costs
Delivery time – 3 months	Increase maintenance costs
Proven reliability	Handling and storage of propane
Blade inventory	CO2 Sensor maintenance
Strong staff knowledge background	Venting/ Fan operation
Light weight	Cost of propane as a commodity

**Electric:**

Electric units are in regular use on Vancouver Island. Reference checks on the units reveal battery concerns/issues. All current electric model users contacted disclosed battery replacement early in ownership - in some cases within the first few months. All operators did recommend the units and would purchase again. Most commented that performance was equal to a propane powered unit. No machine lost service time for battery servicing, repair or replacement.

Pros	Cons
Zero Green House Gas Emissions	High capital purchase price
Decreased fuel cost	New technology still has issues with reliability
Decreased maintenance costs	Delivery time- 6 months
Blade inventory	Battery replacement cost-12k
No CO2 Sensor or maintenance	Batteries known to fail within first year
No handling or storage of propane	Very heavy unit- 5 tonnes
Improved air quality	Charger install required approx. \$1000
	Cost of hydro as a commodity

3. Financial Analysis

See attached spread sheets for cost of ownership analysis between propane and electric (Appendix A). Both the manufacturer's and SEAPARC's analyses have been included for informational purposes.

<b>Propane Powered Units</b>	<b>Model</b>	<b>Quote</b>	<b>Delivery</b>
1. Crocker Equipment Co. Ltd.	Zamboni Model 526	\$119,800	8weeks
<del>2. VIMAR</del>	<del>Olympia Millennium</del>	<del>\$115,858</del>	<del>20weeks</del>

  

<b>Electric Powered Units</b>	<b>Model</b>	<b>Quote</b>	<b>Delivery</b>
3. Crocker Equipment Co. Ltd.	Zamboni 552	\$187,300	32weeks
<del>4. VIMAR</del>	<del>Ice Bear</del>	<del>\$179,181</del>	<del>24weeks</del>

Discussion

Staff used the following criteria in reviewing and comparing the submissions:

- Total cost to SEAPARC
- References
- Elimination or reduction of emissions
- Ability to comply with delivery time
- Company reputation and credentials as well as the availability of service technician/trades
- Warranty representation for the proposed product.

The detailed pay-back analysis determined that the additional initial capital cost of the electric machine is not off-set by fuel savings over the life of the unit. The additional cost of the electric unit is \$14,000 over 10 years.

The Zamboni 526 is a proven unit that staff currently have extensive knowledge operating and maintaining. This equipment has been both reliable and has performed to expectations. The risk associated with moving to an electric unit at this time does not equate into a strong savings or a large environmental impact.

Additionally the recommended equipment replacement cycle for the SEAPARC ice resurfacers should be evaluated. Battery technology is evolving quickly and may be a more economical choice in the near future. By reducing the replacement interval, SEAPARC may be able to increase savings and dependability by trading in equipment prior to major costly failures.

**ALTERNATIVES:**

That the Commission:

1. Access \$119,800 in capital reserves to purchase a propane powered Zamboni 526 for the SEAPARC arena
- or
2. Access \$187,300 in capital reserves to purchase an electric powered Zamboni 552 for the SEAPARC arena
- or
3. Not move forward with purchasing an ice resurfacer as this time.

**CONCLUSION:**

For the past 15 years SEAPARC has used a propane Zamboni to maintain the ice surface. This equipment has been both reliable and has performed to expectations. The risks associated with moving to an electric unit at this time do not equate into a strong savings or a large environmental impact. A detailed pay-back analysis determined that the additional initial capital cost of the electric machine is not off-set by fuel savings over the life of the unit.

**RECOMMENDATION(S):**

That the Commission:

1. Access \$119,800 in Capital Reserve Funds to purchase a propane powered Zamboni 526 for the SEAPARC arena
- or
2. Not move forward with purchasing an ice resurfacer as this time.



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Steve Knoke  
SEAPARC Manager

**Staff Report - Ice Resurfacer Replacement  
APPENDIX A  
SEAPARC ESTIMATES**

Current Zamboni 520 Historical Operating Costs							
Year	Total	Propane	Blades/Sharpening	Maintenance	Insurance		
2014	\$ 17,791	\$ 5,774	\$ 1,617	\$ 9,816	\$ 584		
2013	\$ 15,254	\$ 5,790	\$ 1,348	\$ 7,537	\$ 579		
2012	\$ 13,420	\$ 5,182	\$ 1,203	\$ 6,466	\$ 569		
2011	\$ 10,528	\$ 5,336	\$ 1,327	\$ 3,322	\$ 543		
2010	\$ 14,502	\$ 5,164	\$ 2,986	\$ 6,127	\$ 225		
2009	\$ 9,189	\$ 3,526	\$ 962	\$ 4,377	\$ 324		
2008	\$ 10,926	\$ 5,460	\$ 963	\$ 4,185	\$ 318		
2007	\$ 12,202	\$ 4,797	\$ 417	\$ 6,475	\$ 513		
2006	\$ 8,690	\$ 3,695	\$ 1,026	\$ 3,456	\$ 513		
2005	\$ 17,874	\$ 5,285	\$ 494	\$ 11,591	\$ 504		
2004	\$ 12,794	\$ 3,807	\$ 419	\$ 8,064	\$ 504		
2003	\$ 8,877	\$ 4,516	\$ 358	\$ 3,500	\$ 503		
2002	\$ 5,265	\$ 2,860	\$ -	\$ 1,895	\$ 510		
2001	\$ 8,331	\$ 3,800	\$ 207	\$ 3,854	\$ 470		
2000	\$ 4,571	\$ 2,389	\$ 189	\$ 1,479	\$ 514		
<b>TOTALS</b>	\$ 170,214	\$ 67,381	\$ 13,516	\$ 82,144	\$ 7,173		
	\$ 11,832	\$ 4,642	\$ 952	\$ 5,762	\$ 476		
<b>avg last 6 yrs</b>	\$ 13,447	\$ 5,129	\$ 1,574	\$ 6,274	\$ 471		
<b>avg last 10 yrs</b>	\$ 13,038	\$ 5,001	\$ 1,234	\$ 6,335	\$ 467		

Staff Report - Ice Resurfacer Replacement  
APPENDIX A

SEAPARC ESTIMATES

552 Electric Estimated Operating excl Blades and Insurance					
Years of Operation	Fuel	Maint.			
1	\$ 871	\$ 2,500			
2	\$ 897	\$ 2,000			
3	\$ 924	\$ 2,500		Avg Fuel \$ 999	
4	\$ 952	\$ 14,225		Avg Maint. \$ 5,175	
5	\$ 980	\$ 3,800			
6	\$ 1,010	\$ 4,057			
7	\$ 1,040	\$ 2,500			
8	\$ 1,071	\$ 15,266			
9	\$ 1,103	\$ 2,400			
10	\$ 1,136	\$ 2,500			
	\$ 9,985	\$ 51,748		\$ 61,733	
				\$ 249,033	Total Incl Purchase

526 Propane Estimated Operating excl Blades and Insurance					
Years of Operation	Fuel	Maint.			
1	\$ 5,800	\$ 2,479			
2	\$ 5,916	\$ 3,854			
3	\$ 6,034	\$ 2,500		Avg Fuel \$ 6,351	
4	\$ 6,155	\$ 3,500		Avg Maint. \$ 5,148	
5	\$ 6,278	\$ 8,064			
6	\$ 6,404	\$ 11,591			
7	\$ 6,532	\$ 4,456			
8	\$ 6,662	\$ 6,475			
9	\$ 6,796	\$ 4,185			
10	\$ 6,932	\$ 4,377			
	\$ 63,508	\$ 51,481		\$ 114,989	
				\$ 234,789	Total Incl Purchase
				-\$ 14,244	Electric Cost Over Propane

Staff Report - Ice Resurfacer Replacement

Appendix A

Manufacturer Estimates

Risk Operation Variables		Calcs		TOTAL COST OF OWNERSHIP	
				M552	M526
Resurfacings/Day	15 Resurfacings	Minutes/Day	150 Min	10-yr cost	\$ 191,336
Minutes/Resurfacing	10 Min	Hours/Day	2.5 hrs	Cost/Resurfacing (electricity/fuel)	\$ 2.34
Days/Yr	250 Days	Hours/Yr	625 hrs	Average Running Cost/yr	\$ 7,154
Shop Risk Rate	75 \$/hr	Hours/10yr life	6250 hrs		
Service Labor Rate	115 \$/hr				
Fuel Consumption (M540)	16 Resurfacings/bottle				

  

Costs		Labor performed by		Labor/Overhead Cost		
		Frequency	Parts	Labor (hrs) ('shop' or 'service')	CALC	-or- INPUT
<b>M552</b>						
552 Purchase	187,300 \$	1-time				
552 Battery	11,000 \$	2/life	22,000		0	1000
552 Misc Parts	1300 \$	yearly	1000	4 shop	300	
552 Battery Maintenance	37.5 \$	weekly	0	0.5 shop	37.5	
<b>M526</b>						
526 Purchase	119,800 \$	1-time				
526 Oil change	77.5 \$	150hrs		20 0.5	57.5	
526 Tuneup (Engine specific)	125 \$	yearly		150 4 Service	460	
526 Starter motor	310 \$	2/life	310		0	
526 Alternator	272 \$	1/life	272		0	
526 Waterpump	150 \$	1/life	150		0	
526 Cylinder Head	2500 \$	1/life	600	5 Service	575	
526 Battery	137.5 \$	1/life	100	0.5 Shop	37.5	
526 Misc	230 \$	yearly	80	2 Shop	150	
526 5gas analysis	100 \$	yearly			0	100
526 Misc Building Ventilation costs	\$	monthly			0	100

Energy/Fuel Costs	
<b>M552</b>	
	0.07 \$/kWh
	2.4 kWh/resurface
	2.52 \$/Day (elec)
<b>M526</b>	
	25 \$/Bottle (LPG)
	23.44 \$/Day (LPG)

All yellow cells are input cells - EDIT THESE  
 All grey cells are calculation cells - DO NOT EDIT THESE