



To: General Purposes Committee
From: Greg Scott, P. Eng., LEED A.P.
Director, Project Development

Date: November 25, 2010
File: 06-2052-50-01/2010-
Vol 01

Re: Richmond Olympic Oval Conversion to Community Legacy Mode –
Adjustment of Priorities

Staff Recommendation

That the adjustment of project priorities and funding as outlined in the report titled “Richmond Olympic Oval Conversion to Community Legacy Mode - Adjustment of Priorities” dated November 25, 2010 prepared by the Director of Project Development be approved.

Greg Scott, P. Eng., LEED A.P.
Director, Project Development
(604-276-4372)

Att. 2

FOR ORIGINATING DEPARTMENT USE ONLY			
ROUTED TO:	CONCURRENCE		CONCURRENCE OF GENERAL MANAGER
Budgets	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>		
REVIEWED BY TAG	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	REVIEWED BY CAO
			YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>

Staff Report

Origin

City Council received a report dated November 5, 2009, which outlined the conversion of the Richmond Olympic Oval to its Community Legacy Mode. City Council passed the following resolutions:

That:

- (1) *the revised scope of Community Legacy Conversion Project initiatives, as outlined in the staff report entitled "Richmond Olympic Oval Conversion Project to Create the Community Legacy Model Oval" (Attachment 2), dated October 23, 2009 and funded within the \$16M conversion funding, be approved;*
- (2) *the revised scope of Community Legacy Conversion Project initiatives Items, as outlined in the staff report entitled "Richmond Olympic Oval Conversion Project to Create the Community Legacy Model Oval" (Attachment 6), dated October 23, 2009 be approved and funded through the Richmond Olympic Oval project base budget; and*
- (3) *the staff report, "Richmond Olympic Oval Conversion to Community Legacy Mode Priorities" dated November 5, 2009, be received for information.*

Findings Of Fact

City staff are pleased to report to Council that the following major components of the conversion project have been completed, within the Legacy Conversion funding;

- Two Olympic sheets of ice, complete with nets and boards
- Two portable hardwood basketball / volleyball courts, complete with portable nets and hoops
- 200m oval running track and 100m sprint track, the only indoor sprint track in BC
- Pulastic sport flooring on the field of play which enables the activation of 3 futsal fields, 5 volleyball courts, 8 badminton courts and 4 basketball courts
- Approx. 2,100 square meter Fitness Centre located on the mezzanine which includes fitness equipment, video and sound
- Legacy elevator with the capacity the hold an entire hockey team

Council also directed staff to proceed, if funding was available, with further capital items in priority order (see Table 1). Staff have completed the first item from this capital priority table, which was the partitions & curtaining within the field of play.

Table 1 from November 5, 2009 Report

Priority #	Item	Cost	Annual Net Revenue
2010 CAPITAL REQUESTS			
1*	Partitions & Curtaining	\$1,100,000	N/A
2	Specialized play space for children aimed at increasing physical activity	\$350,000	\$127,400
3	Climbing wall	\$250,000	\$49,000
	Sub Total	\$1,700,000	\$176,400
FUTURE CAPITAL REQUESTS			
4	Licensed Daycare	\$250,000	NIL
5	Batting cages for Softball, Baseball and Cricket	\$175,000	\$135,440
6	Display "The Richmond Olympic Story"	\$150,000	\$50,000
7	Retractable 'bucket- style 'seats for events (1000 x \$400 each)	\$400,000	\$50,000-125,000
8	Display board / big screen	\$300,000	\$150,000-300,000
9	Protective covering for sport surfaces to enhance special events (30,000sqft x \$12/sqft) (covering and 'bucket seats' contribute to annual event revenue of \$50 - 125,000)	\$360,000	N/A
10	Legacy Suite upgrades...new décor, wallcoverings	\$300,000	\$50,000
11	Tenting for the Plaza	\$50,000	\$20,000
12	Golf driving nets and virtual golf	\$60,000	\$20,000
13	Portable squash courts	\$400,000	TBD
14	Chairs for theatre style configuration (300 x \$150)	\$45,000	N/A
15	Completing Executive Locker Rooms (\$350,000 - \$450,000)	\$450,000	N/A
16	Sound Curtaining and blackout drapes to create a better environment for entertainments events	\$500,000	TBD
17	Outdoor event amenities (PA, portable staging) to facilitate outdoor events	TBD	TBD
18	Artificial turf to add more sport offerings	\$500,000	TBD
	Sub Total	\$3,940,000	\$475,440
	TOTAL	\$5,640,000	\$651,840

* Completed in 2010

Analysis

Under direction from the CEO of the Richmond Olympic Oval Corporation (ROOC) an in depth review of the original capital items detailed in Table 1 has been completed as a mandatory step prior to proceeding with any further construction. After a detailed review of the items, ROOC has identified several that they feel require further study before proceeding to construction. In addition, there are some items that ROOC has evaluated that do not have the demand or revenue generation originally expected and are no longer recommended. These changes of priority along with several new programs are outlined in their memorandum to the Director, Project Development dated November 25, 2010 (see attachment 1). To summarise these requests, City staff have prepared a table (see attachment 2) that compares Council approved priorities with the ROOC requests. To simplify the request the following three tables explain:

- Programs that are recommended;
- Programs to place on hold, including corresponding funding, until further analysis is completed; and
- Programs not recommended.

Table 2 - Recommended Programs (Updated Nov 25, 2010)

Item	Preliminary Estimate 2009	Revised Estimate 2010	Item Status
Climbing wall. Expanded scope: Increased scale and capacity after in-depth review of market needs and consumer demand.	\$250,000	\$550,000	RFP received
Display "The Richmond Olympic Story". Increase in scope based on Olympic program review and best practices. Includes ROO- Look-Olympians/Art and graphics throughout the facility - corridors and meeting rooms	\$150,000	\$575,000	not started
Retractable 'bucket-style' seats for events (1000 x 400 each)	\$400,000	\$400,000	research in progress
Display board / big screen	\$300,000	\$300,000	reviewing options
Legacy Suite upgrades - new décor, wall coverings	\$300,000	\$50,000	In Procurement stage
Chairs for theatre style configuration (300 x \$150)	\$45,000	\$10,000	not started
Two Additional Team Rooms	n/a	\$180,000	new scope
Sport Surface Coverings	n/a	\$220,000	new scope
Parking infrastructure	n/a	\$250,000	new scope
Total Recommended Program		\$2,535,000	

Table 3 - Programs on Hold

Priority as per Council Report October 2009	Item	Preliminary Estimate 2009	Revised Estimate 2010
2	Specialized play space for children aimed at increasing physical activity	\$350,000	\$350,000
5	Batting cages for Softball, Baseball and Cricket	\$175,000	\$175,000
15	Completing Executive Locker Rooms (\$350,000 - \$450,000)	\$450,000	\$450,000
	Total Programs on Hold		\$975,000

Table 4 - Programs Not Recommended*

Priority as per Council Report October 2009	Item	Estimate 2009
4	Licensed Daycare	\$250,000
9	Protective covering for sport surfaces to enhance special events (30,000sqft x \$12/sqft) (covering and 'bucket seats' contribute to annual event revenue of \$50 - 125,000)	\$360,000
11	Tenting for the Plaza	\$50,000
12	Golf driving nets and virtual golf	\$60,000
13	Portable squash courts	\$400,000
16	Sound Curtaining and blackout drapes to create a better environment for entertainments events	\$500,000
17	Outdoor event amenities (PA, portable staging) to facilitate outdoor events	TBD
18	Artificial turf to add more sport offerings	\$500,000
	Total Programs Not Recommended	\$1,760,000

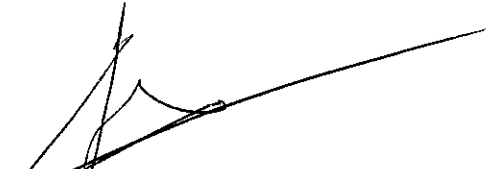
*see Oval Corporation memo dated November 25, 2010 for further information

Financial Impact

No financial impact. Sufficient funding is available to complete the items identified in Tables 2 and 3 from the surpluses relating to the base building and legacy conversion budgets.

Conclusion

The conversion of the Richmond Olympic Oval (ROO) from the Olympic 2010 format to the Community Legacy format has progressed very well. ROO members were able to start the experience of the new facility in early June 2010 and the majority of the work was completed in September. The conversion to the Community Legacy is 85 % complete with two large items to be procured (exterior signage and indoor LED scoring and signage). Staff recommend the new scope of work described in Table 1 of this report be funded from the surplus of the base and conversion budgets.



Greg Scott, P. Eng., LEED A.P.
Director, Project Development
(604-276-4372)

GS: gs

MEMO

to: Mr. Greg Scott – Director, Project Development
from: Mr. John Mills – General Manager, Richmond Olympic Oval
date: November 25, 2010
re: **Recommendations on the Council Approved Priorities for the Base Building Surplus**

With the experience we have gained in the past year, we recommend some revisions to the Council approved priorities list prepared in the fall of 2009. These revisions will provide a more robust program offering in the Legacy Phase, should the surplus funding be available.

The accompanying spreadsheet provides a summary of the original priorities, recommendations, and proposed new priorities.

Several items are not recommended based on further analysis. These include event items such as plaza tenting, outdoor event amenities, and indoor sound curtaining which can be rented and purchased at a later date if there is a business case. Golf and squash were dropped for practical reasons. The new synthetic surface is even more versatile than anticipated making the addition of artificial turf unnecessary.

A further analysis of the vision for sport excellence at the Richmond Olympic Oval has led to the conclusion that prospective tenants should align with the corporate mission and contribute to the sport and wellness agenda.

There are three projects which Oval management recommends be placed on hold while staff prepare a business case and cost/benefit analysis. While it is believed all of these initiatives have merit, further information is needed before we are able to bring recommendations to the City.

Lastly, there are three new projects that we believe to be priorities as a result of our observations during the past four months of operations.

Projects Recommended to be Placed on 'Hold'

Priority #2 - Specialized play space for children (Hold Allowance - \$350,000)

We are observing the usage patterns of the Oval and the feedback from our members and wish study this project further before bringing a recommendation forward for purchase of equipment and allocation of space in the Oval.

The addition of a Children's Play Space can be a key driver for membership growth and retention at the Oval. By providing fun opportunities for children to be physically active starting at a young age, as well as providing a venue where families can come to exercise and play together, the Oval can create an active community. This sort of play space can provide the important Active Start component of the Canadian Sport For Life Movement and make the Oval an example for other communities.

Unlike other play areas where care givers most often sit and observe their children, the Oval provides opportunities for a parent or guardian to be exercising or participating in a sport while their own child or children are also being physically active in a dedicated and fun space. As an example, a parent on the mezzanine could be running on a treadmill while watching their child below play in a supervised activity area.

A Children's Play Space could be programmed in a variety of ways. The space could be utilized through both open play times and registered programs. A dedicated Children's Play Area could also be incorporated into the curriculum of other program and services, namely:

- Oval Summer Sports Camps
- Oval Kids Birthday Parties
- Group Sport and Fitness Programs
- Family Interactive Activities
- School and Community Group Outings

Priority #5 – Batting cages (Hold Allowance - \$175,000)

Similarly, we are reviewing space options now that we are in operational mode and determining what location would work best. We anticipate that there may be other sources of revenue to contribute towards capital.

The inclusion of batting cages to develop a training centre for Softball and Baseball in the Oval can attract a demographic that may not have considered the Oval as a contributor to their sport improvement and overall well-being. Even without the batting cages, the Oval's synthetic surfaces are being used regularly for baseball and softball training.

Batting cages will be a key driver in the development of a Baseball and Softball Training Centre in the Oval. Baseball and Softball are sports with high participation in Richmond and Metro Vancouver. Currently, there are approximately 700 registered baseball players and over 1,000 softball players in Richmond. In Metro Vancouver, the number is nearly 13,000 for baseball and nearly 7,000 for softball. Oval staff has conducted research on the viability of a baseball/softball training centre. A demand for skill development and sport-specific physical training exists for young players and teams looking to complement their games and on-field training.

There are private companies that operate batting cages and performance academies but with limited success. Many of these private facilities are located in warehouses in industrial areas

and are unable to offer the fitness and training component, or the facilities are outdoors with a limited season and fully weather contingent. Private facilities are seldom financially viable due to the seasonality of the baseball and softball season. But as a component element in a larger scope operation the cages can fill a market opportunity and serve to attract additional sport training. Since the cages are portable, they can easily be dismantled and put into storage, so the floor space can re-purposed. The cages could be also moved outdoors into the Oval Plaza as weather permits.

The cages occupy a small footprint. There are alternate options regarding the type of pitching machine to use. It is this factor which creates the variable in pricing. The recommended allowance would permit the acquisition of the highest standard pitching machine. A different standard may be acceptable which would reduce the cost considerably.

Priority #15 - Executive Locker Rooms (Hold Allowance: \$450,000)

We are gaining information from members and users about their needs and wish to postpone a decision on the Executive Locker Rooms until we have a greater understanding of the members' needs.

Projects recommended for immediate attention

Priority #3 – Climbing wall (\$550,000)

The scope of the climbing wall project has been expanded. Quotations received were higher than anticipated for the project. To achieve the climbing wall that has been planned will require a scope change of \$300,000.

The Oval's expansive roof lines make it an ideal venue for a climbing wall, and can attract a demographic that may not have considered the Oval as a contributor to their recreational pursuits and overall well-being.

Proponents for construction of climbing wall have been identified in response to an RFQ. The location in the southwest corner is confirmed. To produce a climbing wall that matches the architectural impact of the Oval will require an increase in scope and in budget. Such an increase will expand the use of the climbing wall. One benefit would be the ability to offer training to fire and rescue personnel. This is an opportunity to provide a service which would be in demand throughout the province.

Climbing walls are generally enjoyed by all segments of the population. Providing services and encouraging young children and their families to participate at the Oval will be essential in developing a revenue model driven by membership sales and retention.

The addition of a climbing wall can be a key driver for membership growth at the Oval. The verticality of a climbing wall, while large in scale, takes up a relatively small foot print, and can

be utilized in a safe and effective manner while other activities are taking place in the Oval. A climbing wall requires little maintenance after the initial capital investment is made.

Unlike a dedicated climbing centre, a climbing wall in the Oval would be more of an adjunct or complimentary activity/service that would be offered at the Oval. It is envisioned that the wall would be mainly utilized through registered climbing programs. The wall could also be incorporated into the curriculum of other programs and services, namely:

- Oval Summer Sports Camps
- Kids Birthday Parties
- Group Fitness Programs
- Sport Team Training
- School Groups Outings; Cub Scouts, Church Group events etc
- Team Building and Corporate Workshops
- Firefighter and first responder training

Priority #6 - "Richmond Olympic Story" (\$575,000)

The Oval provides much wall space and some three-dimensional spaces where Olympic memorabilia, pictures etc could be displayed. Demand from the public for this sort of addition to the Oval is massive. The Oval can provide a full itinerary of space options to the City. One example of preserving the Olympic experience could be the installation of large reproductions of significant Richmond Olympic photos on wall space in meeting rooms, in corridors, and on the Activity Level wall space.

The Oval was a central theme in Canada's success at the 2010 Games. The public wants to reconnect with the emotions they felt during the 17 days. The Oval is the largest and most accessible facility constructed for the Games and the only one that will retain the rings and the word 'Olympic'.

The Oval, with the right materials and presentation, can fill that need by keeping the Olympic spirit alive.

Such displays will give the public an additional reason to visit the Oval. The pride of the City of Richmond and its community will be evident. The link between the City and the Olympic movement will be affirmed through the presence of artifacts and images that evoke Canadian and community pride. Tourists will take away memories and stories which will contribute to Richmond's growing worldwide reputation.

Priority # 7 – 'Bucket style' event seating (\$400,000)

We continue to explore options to the current bench or bleacher seating. Portability, storage and comfort are the priorities.

The Oval currently has portable, retractable bench seating for nearly 2,000 people. While the bleacher seats are ideal for grassroots and small scale events, the addition of retractable bucket

seats not only increases the Oval's event hosting capacity by 33%, but it could also attract events that require a higher standard of seating. While the Oval has hosted over 600 events and functions in the last year, it has also turned away a number of hosting opportunities that the Oval's current seating allotment could not support.

Priority #8 – Big Screen LED Display Boards (\$300,000)

All events in the Oval ...sports, civic, cultural and entertainment...will benefit from display boards which provide spectators with replay and better visibility as well as increased revenue potential from sponsors.

Large video display boards will enhance events, improve communication and generate advertising revenue. It can also be easily programmed to be used as a scoreboard and timing system for the various sport activities that would take place on the field of play.

It has become almost a requirement that when speeches or public presentations are made that a video board be available to reach all audience members. Video boards would optimize civic events like Winterfest making presentations and entertainment more effective.

Priority # 9 - Floor coverings (\$220,000)

Sourcing of more suitable products has resulted in a reduction in budget. These coverings will add flexibility to event hosting and provide easy-to-install protection for sport surfaces.

Priority # 10 – Legacy Suite Upgrades (\$50,000)

We have reduced the scope of the work in the Legacy Suite to suite the program need requirements.

Priority #14 - Seating (\$10,000)

A small quantity of seats is recommended. When large numbers are required, it is more efficient for storage and maintenance reasons to rent.

New Projects Recommended for Immediate Attention

New Priority – 19 – Two More Team Rooms (\$180,000)

Two ice rinks require eight team rooms to accommodate the teams on the ice and the teams preparing to go on. The Oval's existing inventory of eight team rooms is fully utilized for ice users leaving none for other events on the courts/track. The former mechanical room used by Vanoc has little other utility and is immediately adjacent to our existing team room block. There is also the opportunity to make these rooms 'female friendly' making the Oval uniquely attractive to female ice users.

New Priority – 20- Sport Surface Coverings (\$220,000)

New products that are easy to install are proposed as protective coverings for the track and court zones, making it easier and faster to prepare the space for non-sport activities such as community events (Winterfest) or social activities. An additional portable vinyl surface is

proposed for the Ice-zone which will make the area more useful for sport and other events during the ice-out period.

New Priority – 21- Parking Infrastructure (\$250,000)

This includes the installation of entrance and exit controls; card readers; and pay stations, in a manner similar to YVR. This installation will minimize the need for patrols to verify the status of parked cars, will eliminate the need to issue/collect tickets, and will ensure that all vehicles in the parkade are entitled to be there. Further this will increase parking revenue by at least \$50,000 per year.

Projects Not Recommended

Priority # 4 – Licensed Daycare

This is not central to the sport excellence and wellness vision for the Oval. The potential for day care spaces to be established in adjacent private properties has been identified. As well, the presence of childminding, which exists in the Oval already, is more appropriate for Oval users.

Priority #11 – Tenting for Plaza

It is more practical for event organizers to rent tents that are specific to their needs. Also, storage at the Oval is limited. The business case does not justify the capital expense relative to the operating benefit.

Priority #12 – Golf Nets & Virtual Golf

These items have not been identified by Oval users as priorities. Furthermore, space is at a premium and a suitable location is not available.

Priority #13 – Portable Squash Courts

Space limitations make such an acquisition impractical. Purpose built squash facilities are available elsewhere in the community.

Priority #16 – Sound Curtaining and Blackout Drapes

These products can be rented when necessary. If the business case for a more permanent solution is made after a number of test events, they can be purchased in the future.

Priority #17 – Outdoor Event Amenities

Rental solutions are more practical to address an event's specific needs. Limited Oval storage is another factor. At present the business case does not justify the capital expense.

Priority #18 – Artificial Turf

The need for indoor artificial turf is limited and is addressed in part by other providers. The market for such a surface is also limited to about three months per year. The Oval's synthetic surface has proved to be more useful for more sports than previously anticipated, therefore there is no need to purchase an artificial turf system for the Oval.

Please consider these recommendations as you prepare your report on the Council Approved Priorities for the Base Building Surplus.

A handwritten signature in black ink, appearing to read 'J. Mills', written in a cursive style.

John Mills

Base Building Surplus

Priority as per Council report October 2009	Item	Estimate 2009	Revised Estimate 2010	Item Status
1	Sport curtains to separate courts, track etc			fully completed.
2	Specialized play space for children aimed at increasing physical activity	\$350,000	\$350,000	hold - until more options are researched
3	Climbing wall	\$250,000	\$550,000	RFP received - scope expanded
4	Licensed Daycare	\$250,000	\$0	not recommended - not central to Oval business
5	Batting cages for Softball, baseball and cricket	\$175,000	\$175,000	hold - options being reviewed
6	Display "The Richmond Olympic Story" - wall treatments, displays of Olympic memorabilia	\$150,000	\$575,000	scope expanded to reflect the extent of Richmond's story
7	Retractable 'bucket-style' seats for events (1000 x 400 each)	\$400,000	\$400,000	Research in progress. Looking for seating options that are portable and can be moved effectively
8	Big Screen LED Display Boards	\$300,000	\$300,000	will result in increased sponsorship revenue and improved support for events.
9	Protective covering for sport surfaces to enhance special events	\$360,000	\$0	change in scope - see New Item 20 below.
10	Legacy Suite upgrades ... new décor, wall coverings	\$300,000	\$50,000	art works identified
11	Tenting for the Plaza	\$50,000	\$0	not recommended - renting this item may be more effective (less requirement for storage)
12	Golf driving nets and virtual golf	\$60,000	\$0	not recommended - space does not permit such an installation
13	Portable squash courts	\$400,000	\$0	not recommended - space does not permit such an installation
14	Chairs for the theatre style configuration (300 x \$150)	\$45,000	\$10,000	A less expensive chair has been sourced. Do not require original quantity. Additional chairs can be rented on as-needed basis
15	Completing Executive Locker Rooms (\$350,000-\$450,000)	\$450,000	\$450,000	hold - recommendation will come forward when research with members is complete.
16	Sound Curtaining and blackout drapes to create a better environment for entertainments events	\$500,000	\$0	not recommended - can be rented if necessary
17	Outdoor event amenities (PA, portable staging) to facilitate outdoor events	TBD	\$0	not recommended for purchase. Can be rented on as-needed basis
18	Artificial turf to add more sport offerings	\$500,000	\$0	not recommended - Pulastic has become a suitable alternative for field sports. New Item #20 will also provide additional flexibility.
NEW - 19	Team Rooms - Add two more team rooms to the current eight		\$180,000	new scope - there is a shortage of team rooms and, in particular, team rooms that would be used specifically by female athletes
NEW - 20	Sport Surface Covering - Complete Track Zone Covering (60,000 ft ²) and sport court to cover one ice rink		\$220,000	new scope - increases utility of Track and Court Zones by protecting sport surface. Increases utility of Ice Zone during ice-out periods

Base Building Surplus

Priority as per Council report October 2009	Item	Estimate 2009	Revised Estimate 2010	Item status
NEW - 21	Parking infrastructure		\$250,000	new scope- a convenient parking mechanism which minimizes patrols, eliminates tickets and creates revenue certainty is an important addition
Total project estimate		\$4,540,000	\$3,510,000	

ATTACHMENT 2

Comparison of Previous Projects with Proposed Changes

Priority as per Council Report October 2009	Item	Estimate 2009	Revised Estimate 2010	Item Status
2	Specialized play space for children aimed at increasing physical activity	\$350,000	\$350,000	hold*
3	Climbing wall. Expanded scope: Increased scale and capacity after in-depth review of market needs and consumer demand.	\$250,000	\$550,000	RFP received
4	Licensed Daycare	\$250,000	\$0	not recommended*
5	Batting cages for Softball, Baseball and Cricket	\$175,000	\$175,000	hold*
6	Display "The Richmond Olympic Story". Increase in scope based on Olympic program review and best practices. Includes ROO- Look-Olympians/Art and graphics throughout the facility - corridors and meeting rooms	\$150,000	\$575,000	not started
7	Retractable 'bucket- style 'seats for events (1000 x \$400 each)	\$400,000	\$400,000	research in progress
8	Display board / big screen	\$300,000	\$300,000	reviewing options
9	Protective covering for sport surfaces to enhance special events (30,000sqft x \$12/sqft) (covering and 'bucket seats' contribute to annual event revenue of \$50 – 125,000). Revised Product Price of 1.75/sf +10%	\$360,000	\$0	not recommended- however covering for the Track Zone is- see Priority No. 20
10	Legacy Suite upgrades - new décor, wall coverings	\$300,000	\$50,000	In Procurement stage
11	Tenting for the Plaza	\$50,000	\$0	not recommended*
12	Golf driving nets and virtual golf	\$60,000	\$0	not recommended*
13	Portable squash courts	\$400,000	\$0	not recommended*
14	Chairs for theatre style configuration (300 x \$150)	\$45,000	\$10,000	not started
15	Completing Executive Locker Rooms (\$350,000 - \$450,000)	\$450,000	\$450,000	hold*
16	Sound Curtaining and blackout drapes to create a better environment for entertainments events	\$500,000	\$0	not recommended*
17	Outdoor event amenities (PA, portable staging) to facilitate outdoor events	TBD	\$0	not recommended*
18	Artificial turf to add more sport offerings	\$500,000	\$0	not recommended*
new 19	Review the opportunity to create more team rooms in existing space	\$0	\$180,000	new scope
new 20	Complete Track Zone Covering (60,000 ft2) and sport court to cover one ice rink	\$0	\$220,000	new scope
new 21	Parking infrastructure	\$0	\$250,000	new scope
	Total project estimate	\$4,540,000	\$3,510,000	

*see Oval Corporation memo dated November 25, 2010 for further information