

## Project 1021 - Details for Budget Year 2013

**Project** 1021 **Title** Arena **Locked** No  
**Asset Type** Sports complexes, covered stac **Department** Sportsplex  
**Start Date** **Completion** **Year Identified** 2012  
**Manager** Perry Roque 729-2170 **Partner**  
**Regions**  
**Description** This project is for capital upgrades related to the Sportsplex Arena.  
**Comments** The next ten years will require major capital improvements to the Sportsplex Arena . Projects in future years will need to be reviewed should the City of Brandon be awarded the 2017 Canada Games.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Arena Board sytem overhauled	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	Brine Header	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
0410	Chiller replacement	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
0410	Dressing Room Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
0410	Replace Zamboni	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Seal Arena Floor	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condenser replaced	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
200	Dehumidifier replaced	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
200	Major compressor overhaul	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
400	Compressor overhaul	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$210,000</b>	<b>\$60,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1512	Sportsplex Arena Upgrades	\$25,000	\$0	\$50,000	\$75,000	\$210,000	\$60,000	\$450,000	\$0	\$30,000	\$0
	<b>Total Revenues</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$210,000</b>	<b>\$60,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>

## Ranks

Description	Value	Comment
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## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 1022 - Details for Budget Year 2013

**Project** 1022 **Title** Building and Grounds **Locked** No  
**Asset Type** Sports complexes, covered stac **Department** Sportsplex  
**Start Date** **Completion** **Year Identified** 2012  
**Manager** Perry Roque 729-2170 **Partner**

**Regions**  
**Description** This project is for capital upgrades related to the Sportsplex facility structure, grounds, and any equipment required for the maintenance of such.  
**Comments** Projects in future years will need to be reviewed should the City of Brandon be awarded the 2017 Canada Games.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Floor scrubber replaced	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
0410	Reliable system upgrades	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snowblower	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
200	AH Unit #3 replaced	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
200	Asphalt Parking Lot and ramp	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
200	boiler replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
200	Canteen Renovations	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Design of bathrooms, front and rear steps. Carried over from 2012.	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Exterior painting	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Front steps replaced	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Interior Painting	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rear entrance steps replacement	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
200	Tile Flooring	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Washroom upgrades	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Work room expanded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	<b>Total Expenses</b>	<b>\$185,000</b>	<b>\$125,000</b>	<b>\$160,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$500,000</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1512	Sportsplex Reserve	\$185,000	\$125,000	\$160,000	\$350,000	\$0	\$65,000	\$0	\$160,000	\$0	\$500,000
	<b>Total Revenues</b>	<b>\$185,000</b>	<b>\$125,000</b>	<b>\$160,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$500,000</b>

## Ranks

Description	Value	Comment
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## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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**Project 1020 - Details for Budget Year 2013**

**Project** 1020 **Title** Other Sports **Locked** No  
**Asset Type** Sports complexes, covered stac **Department** Sportsplex  
**Start Date** **Completion** **Year Identified** 2012  
**Manager** Perry Roque 729-2170 **Partner**

**Regions**

**Description** This project is for capital upgrades related to fitness and sports programming at the Sportsplex.

**Comments** Projects in future years will need to be reviewed should the City of Brandon be awarded the 2017 Canada Games.

**Budget Version Details**

**Locked** No

**Budget Year** 2,013 **Version** 2013 Proposed

**Active** Y

**Status** Council Review

**Description**

**Comments**

**Expenses**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Fitness Centre Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
0410	Pool upgrade	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Preliminary pool design. Carried over from 2012	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Racquetball floors and paint	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Resurface Track	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$85,000</b>	<b>\$880,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1512	Sportsplex Reserve	\$85,000	\$880,000	\$0	\$250,000	\$0	\$0	\$0	\$400,000	\$0	\$0
	<b>Total Revenues</b>	<b>\$85,000</b>	<b>\$880,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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