

Project Summary

Project Number:	1020	Budget Year:	2012
Project Title:	Other Sports	Scenario:	Main
Asset Type:	Sports complexes, covered stadiums, arenas, indoor	Budget Status:	Finance Review
Department:	Sportsplex	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2012	Manager:	Perry Roque 729-2170
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project encompasses any capital requirements related to fitness and sports programming at the Sportsplex. Items may include sports courts and fitness equipment.

Project Comments:

The Sportsplex will continue to operate with the same facility components with the pool now remaining open. Projects in future years will need to be reviewed should the City of Brandon put in a bid for and be awarded the 2017 Canada Games.

Funding requests include:

2012 - Preliminary design improvements to the pool.

2013 - Renovations to the Racquetball courts by repainting the walls and resurfacing the floors.

2014 - Pool upgrades.

2016 - Track resurfacing. We have spoken to Cords Parks Mark LTD of Winnipeg. They tell us that the rubber surface is in good shape, as we do not get that much wear and tear on the rubber surface from track and field events. They suggest that we will need to do the following repairs to the rubber track surface. Repair any rubber that is delaminating from the asphalt, cracks and tears in the rubber surface will need to be repaired. Then the surface will need to be resealed, and a coat of fine red rubber applied to the track. Once this is complete all the lines and markings on the track will be repainted.

2017 - Fitness centre gym equipment.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	85,000	85,000	0
2013	30,000	30,000	0
2014	850,000	850,000	0
2016	250,000	250,000	0
2017	400,000	400,000	0
	1,615,000	1,615,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0019	CONSULTING FEES	85,000
	Total Expense:	85,000
Revenue		
13.1512	Sportsplex Reserve	85,000
	Total Revenue:	85,000

Project Summary

Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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Project Summary

Project Number:	1021	Budget Year:	2012
Project Title:	Arena	Scenario:	Main
Asset Type:	Sports complexes, covered stadiums, arenas, indoor	Budget Status:	Finance Review
Department:	Sportsplex	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2012	Manager:	Perry Roque 729-2170
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project encompasses any capital replacements related to the arena at the Sportsplex.

Project Comments:

Over the next 10 years we require major capital improvements to the Sportsplex Arena. Projects in future years will need to be reviewed should the City of Brandon put in a bid for and be awarded the 2017 Canada Games.

2013 - Major ammonia compressor overhaul.
 2015 - Dressing room upgrades
 2016 - Seal arena floor
 2017 - Brine header and chiller replacement
 2019 - Arena board replacement

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2013	15,000	15,000	0
2015	300,000	300,000	0
2016	50,000	50,000	0
2017	200,000	200,000	0
2019	300,000	300,000	0
	865,000	865,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	1022	Budget Year:	2012
Project Title:	Building and Grounds	Scenario:	Main
Asset Type:	Sports complexes, covered stadiums, arenas, indoor	Budget Status:	Finance Review
Department:	Sportsplex	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2012	Manager:	Perry Roque 729-2170
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project encompasses any capital requirements related to the facility structure, ground maintenance and equipment purchases.

Project Comments:

The capital budget reflects the planned improvements for this facility. Projects in future years will need to be reviewed should the City of Brandon put in a bid for and be awarded the 2017 Canada Games.

2012 - Replacement of the floor scrubber and rear entrance steps.

2013 - Washroom upgrades. Detail design costs to change the four small washrooms into two larger ones.

2014 - Washroom upgrades.

2014 - The Sportsplex floors are painted concrete and are in need of repair due to wear and tear over the years we recommend that the floors be striped and tiled.

2015 - Interior painting of the facility - the facility was last painted in 1996. This item covers the cost of a new paint job for all of the facility except the arena.

2015 - Canteen facility renovation. The canteen was last renovated in 1996 and this area needs to be maintained to meet the public health requirements.

2016 - The driveway entrance ramp at the Sportsplex is the original asphalt surface from when the facility was built in 1978. The asphalt parking lot has been repaired several times and is well past its life expectancy.

2022 - The roof in the building will be approximately 40 years old and it is anticipated that some substantial repair or replacement will be required.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	32,000	32,000	0
2013	10,000	10,000	0
2014	225,000	225,000	0
2015	175,000	175,000	0
2016	250,000	250,000	0
2022	400,000	400,000	0
	1,092,000	1,092,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	12,000
200	CONTRACT SERVICES	20,000
	Total Expense:	32,000

Project Summary

Revenue

13.1512 Sportsplex Reserve

32,000

Total Revenue: 32,000

Related Projects

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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