

Project 1021 - Details for Budget Year 2010

Project	1021	Title	Arena	Locked No
Asset Type	Sports complexes, covered stac	Department	Sportsplex	
Start Date		Completion		Year Identified 2010
Manager	Rick Bailey	Partner		
Regions				
Description	This project encompasses any capital replacements related to arena programming at the Sportsplex.			
Comments	Over the next 10 years we require major capital improvements to the Sportsplex Arena.			
	Dehumidifiers for the arena in 2011, Dressing room upgrades in 2012, Concrete arena flooring repairs, Brine Header and chiller replacement Arena board replacement			

Budget Version Details

Budget Year	2010	Version	Dressing room and lighting	Locked No
Status	Finance Review			Active Y
Description	In 2011 we will replace the original dehumidifiers which where installed in the arena in 1978. These units are operating at 50 % efficiency. Due to the poor efficiency the moisture in the building is not being properly removed and this could become a safety issue if mold develops in the facility.			
Comments	In 2012, when the pool facility is being renovated we will also renovate the arena dressing rooms at this time. The new dehumidifiers will be more energy and cost efficient to operate by removing more water and moisture from the arena air. Thus preventing further deterioration to the ceiling, rafters and walls in the arena while reducing our energy costs.			
	In 2012, when the pool facility is being renovated we will also renovate the arena dressing rooms. The dressing rooms are small and cannot safety accommodate an adult or youth hockey team of 15 -17 players. Many players will change in the walkway this is a concern to the public. We plan to use a portion of the men's pool change room to enlarge the arena dressing rooms. At the same time we will upgrade the showers, dressing room flooring, and player benches in these areas.			

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
0410	Arena Board Replacement										
0410	Dressing Room Upgrade			\$300,000							
0410	Chiller									\$75,000	
0410	Seal Arena Floor						\$50,000				
0410	Brine Header										
0410	Dehumidifier		\$50,000								
0410	Heating Boiler										
	Total Expense		\$50,000	\$300,000			\$50,000			\$75,000	

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
13.1512	Sportsplex Arena Upgrades		\$50,000	\$300,000			\$50,000			\$75,000	

	Total Revenue		\$50,000	\$300,000		\$50,000		\$75,000	
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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 2010

Project 1022 **Title** Building and Grounds **Locked** No
Asset Type Sports complexes, covered stac **Department** Sportsplex
Start Date **Completion** **Year Identified** 2010
Manager Rick Bailey **Partner**

Regions

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

Comments The capital budget reflects the planned improvements for this facility.
Replacement of lawn tractor for ground maintenance.

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.

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

Canteen facility renovation, the canteen was last renovated in 1996, this area needs to be maintained to meet the public health requirements. The Sportsplex floors are painted concrete and are in need of repair due to wear and tear over the years we recommend that the floor be tiled. The roof in the building will be approximately 40 years old and it is anticipated that some substantial repair or replacement.

Budget Version Details

Locked No

Budget Year 2010 **Version** Lawn tractor and storage space

Active Y

Status Finance Review

Description Lawn tractor and utility vehicle is used for ground maintenance and track and field setup.

Comments The lawn tractor is now 13 years old and should be replaced. We plan to replace this equipment with a utility vehicle and a new lawn mower to better meet the needs of the facility ground maintenance and the track and field events.

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
0410	Lawn Tractor		\$14,000								
0410	Exterior Lighting										
200	Interior Painting									\$100,000	
200	Tile Flooring										
200	Roof										
200	Canteen Renovations					\$75,000					
200	Asphalt Parking Lot and ramp								\$250,000		
200	boiler replacement revision										
	Total Expense		\$14,000			\$75,000			\$250,000	\$100,000	

Revenue

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
13.1512	Sportsplex Reserve		\$14,000			\$75,000			\$250,000	\$100,000	
	Total Revenue		\$14,000			\$75,000			\$250,000	\$100,000	

Ranks

Description	Value	Comment
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Recreation Facilities Master Plan	100	
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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 2010

Project	1020	Title	Other Sports	Locked No
Asset Type	Sports complexes, covered stac	Department	Sportsplex	
Start Date	February 01, 2010	Completion	December 01, 2011	Year Identified 2010
Manager	Rick Bailey	Partner		

Regions

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

Comments Sportsplex Recreational Fitness Sports Centre is part of the City of Brandon Recreational Facilities Master plan once the pool is decommissioned and the new Aquatic Centre opens in 2012. The plan is to convert the Sportsplex pool space into a year round indoor sports and recreational fitness facility for such activities as volleyball, walking and running, soccer, badminton, basketball and fitness centre.

In 2014 we hope to renovate the Racquetball courts by repainting the walls and resurfacing the floors.

In 2017, the track should be resurfaced. 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.

Budget Version Details

Locked No

Budget Year 2010 **Version** Sportsplex Recreational Fitness Sports

Active Y

Status Finance Review

Description Sportsplex Pool renovations consultant fees - an architect will be contracted in 2010 to lead us through a 3-phase process to determine the scope of this project.

In 2012, we plan to convert the Sportsplex pool space into a year round indoor sports and recreational fitness facility.

Comments The Sportsplex Pool renovation plans should be done in 2010 so that once the new aquatic facility opens with YMCA in 2012 we will be ready to start the Sportsplex renovations.

In 2010 we will start the scope of this work to be completed in three phases. 1) An architect will contract to lead us through an exercise to determine what the building will look like. They will ensure that we are meeting all of the building codes. They will lead us through a planning exercise with our community partners to determine what the facility design and budget costs will be for renovations and future operating costs. 2) The design drawing will be developed and tendering documents prepared 3) Provide project management services to over see the construction work that is to be completed.

Expense

Account	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
0019	Renovations Design Drawing	\$85,000									
0410	Fitness Centre Renovation				\$400,000						
0410	Recreational Fitness Sports Centre.			\$850,000							
200	Resurface Track								\$100,000		
200	Racquetball floors and paint					\$30,000					
	Total Expense	\$85,000		\$850,000	\$400,000	\$30,000			\$100,000		

