

# INDOOR RECREATION FACILITIES

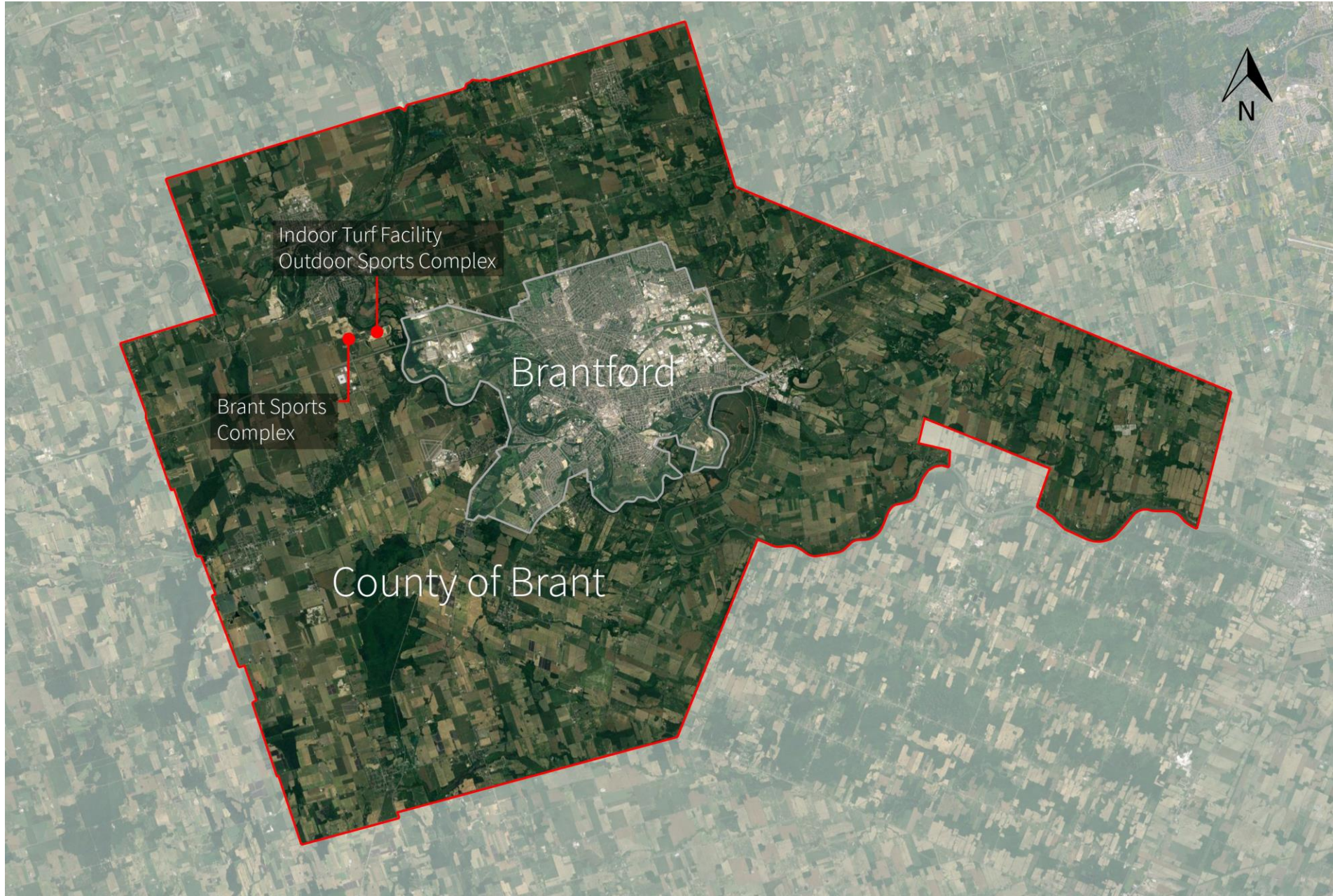
BUSINESS PLAN, 2019



NICHOLSON  
SHEFFIELD  
ARCHITECTS  
INC.

# **Indoor Recreation Facilities Business Plan**

- Parks & Recreation Master Plan (2017) established demand
- Project Process:
  - Demand Analysis
  - Public Consultation
  - Needs Assessment
  - Conceptual Design
  - Financial Analysis



**County of Brant Boundary / Site Location**



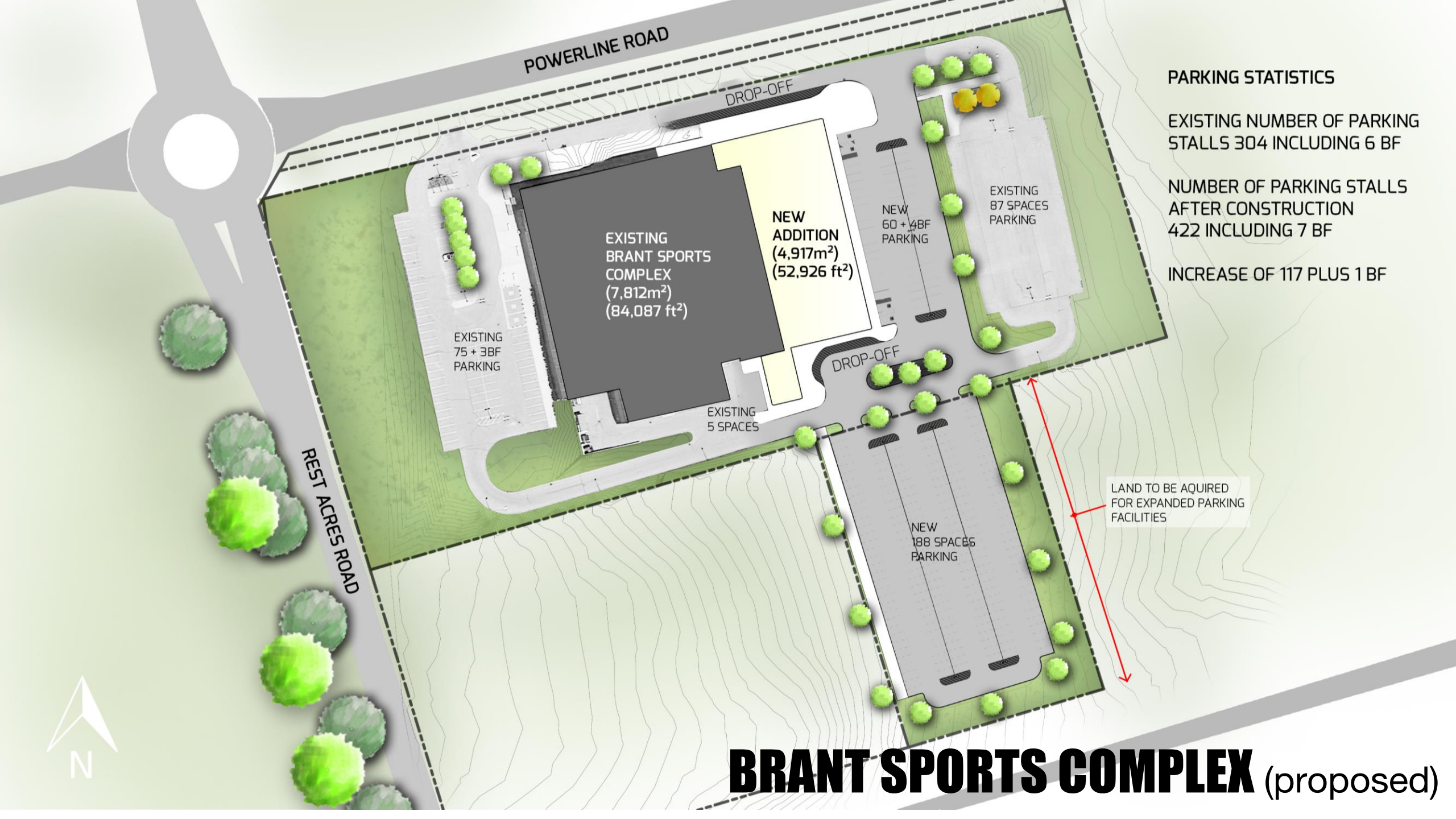
**County of Brant Boundary / Site Location**

# **Brant Sports Complex / Gymnasium Demand/Needs**

- Recognized as highest priority for enhancement
- Brant Sports Complex Needs:
  - Increased quantity & size of change rooms
  - Warmup & exercise areas for sports teams
  - Fitness space & equipment
  - Walking/running track
- Municipal Gymnasium Needs:
  - Current municipal use of 10,000 hours of school gymnasium time
  - BSC identified as preferred location
  - Triple gymnasium with change rooms and amenities



**BRANT SPORTS COMPLEX** (existing)



POWERLINE ROAD

REST ACRES ROAD

DROP-OFF

DROP-OFF

EXISTING BRANT SPORTS COMPLEX  
(7,812m<sup>2</sup>)  
(84,087 ft<sup>2</sup>)

NEW ADDITION  
(4,917m<sup>2</sup>)  
(52,926 ft<sup>2</sup>)

EXISTING 75 + 3BF PARKING

NEW 60 + 4BF PARKING

EXISTING 87 SPACES PARKING

EXISTING 5 SPACES

NEW 188 SPACES PARKING

LAND TO BE ACQUIRED FOR EXPANDED PARKING FACILITIES

**PARKING STATISTICS**

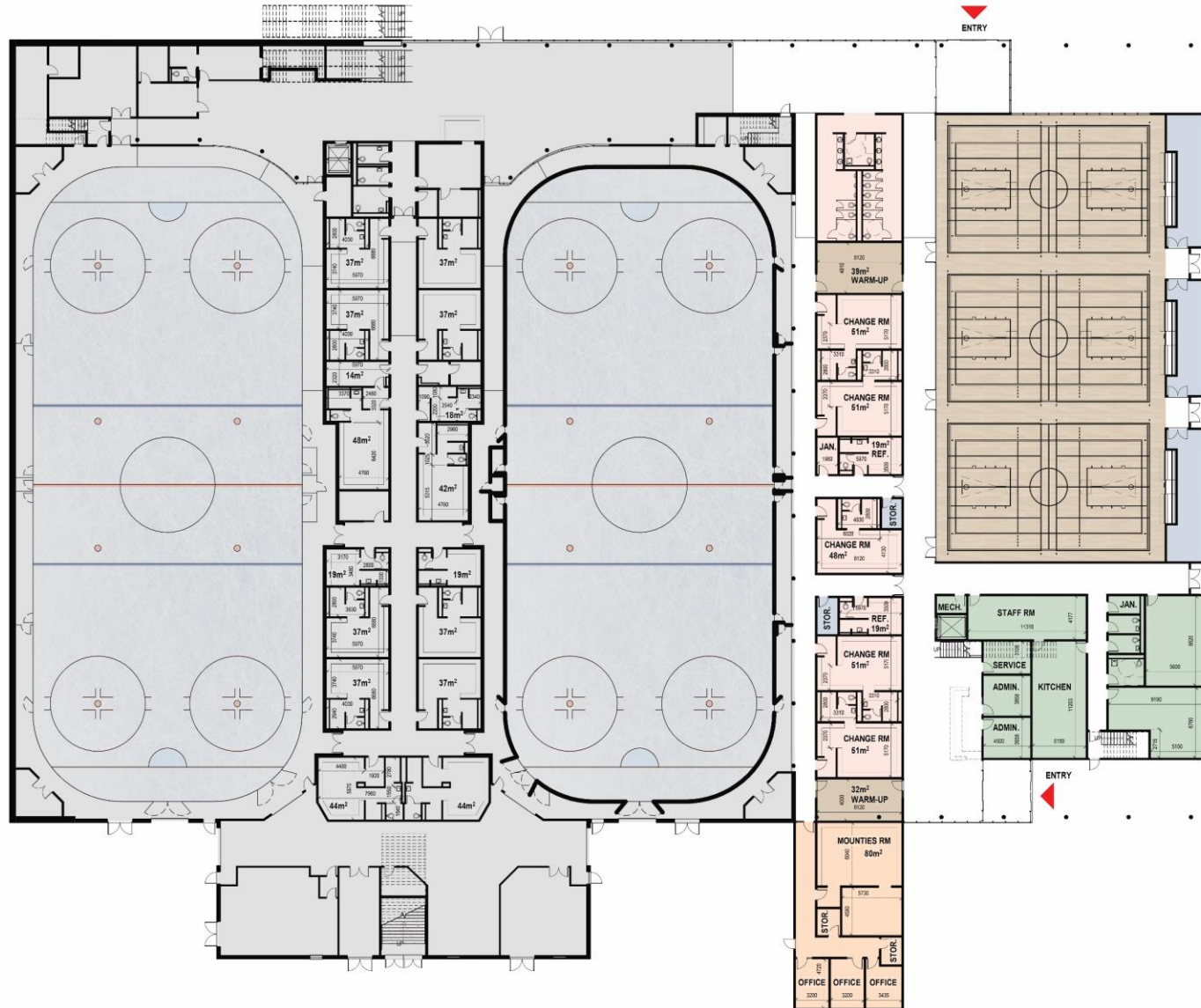
EXISTING NUMBER OF PARKING STALLS 304 INCLUDING 6 BF

NUMBER OF PARKING STALLS AFTER CONSTRUCTION 422 INCLUDING 7 BF

INCREASE OF 117 PLUS 1 BF

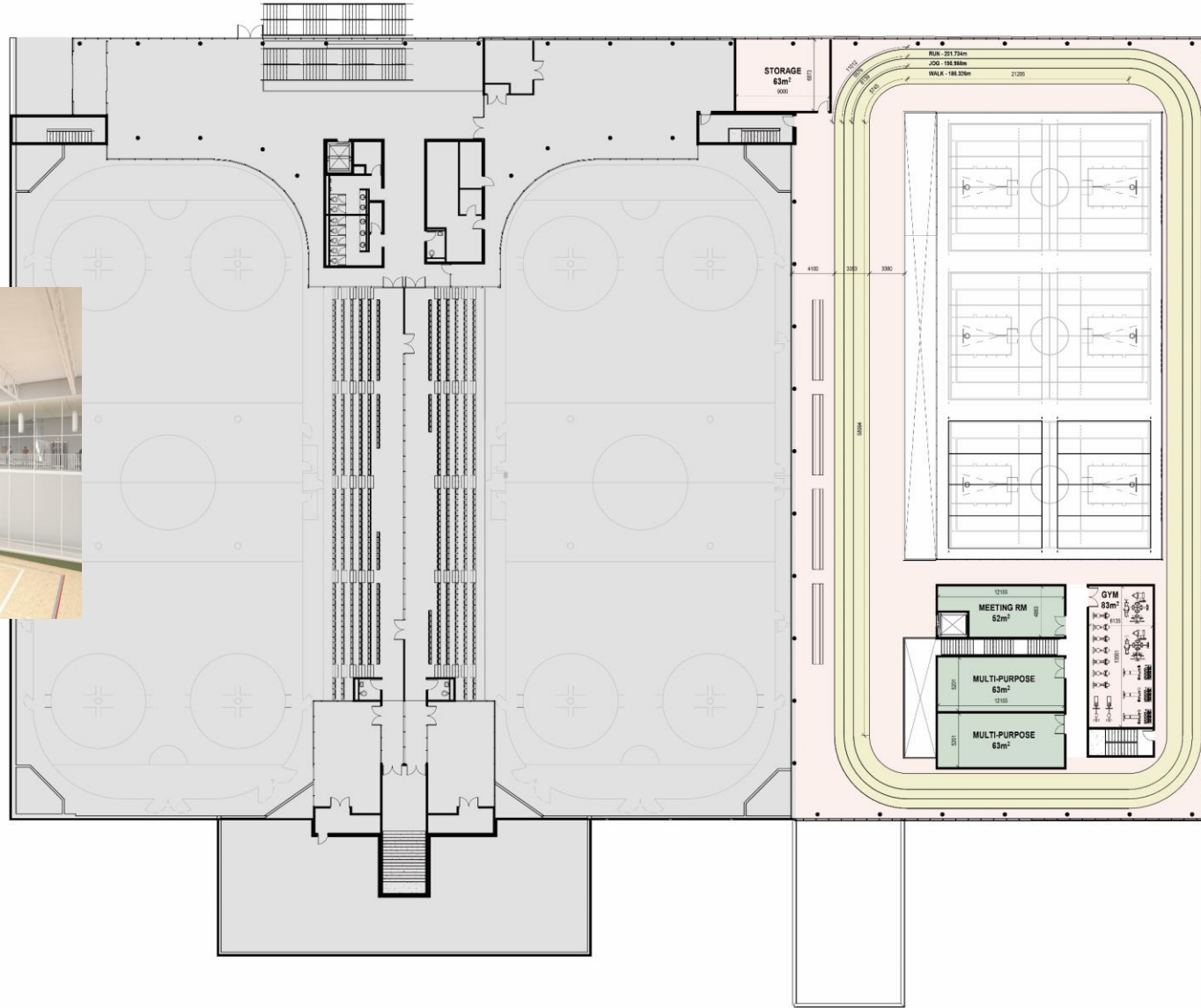
**BRANT SPORTS COMPLEX** (proposed)





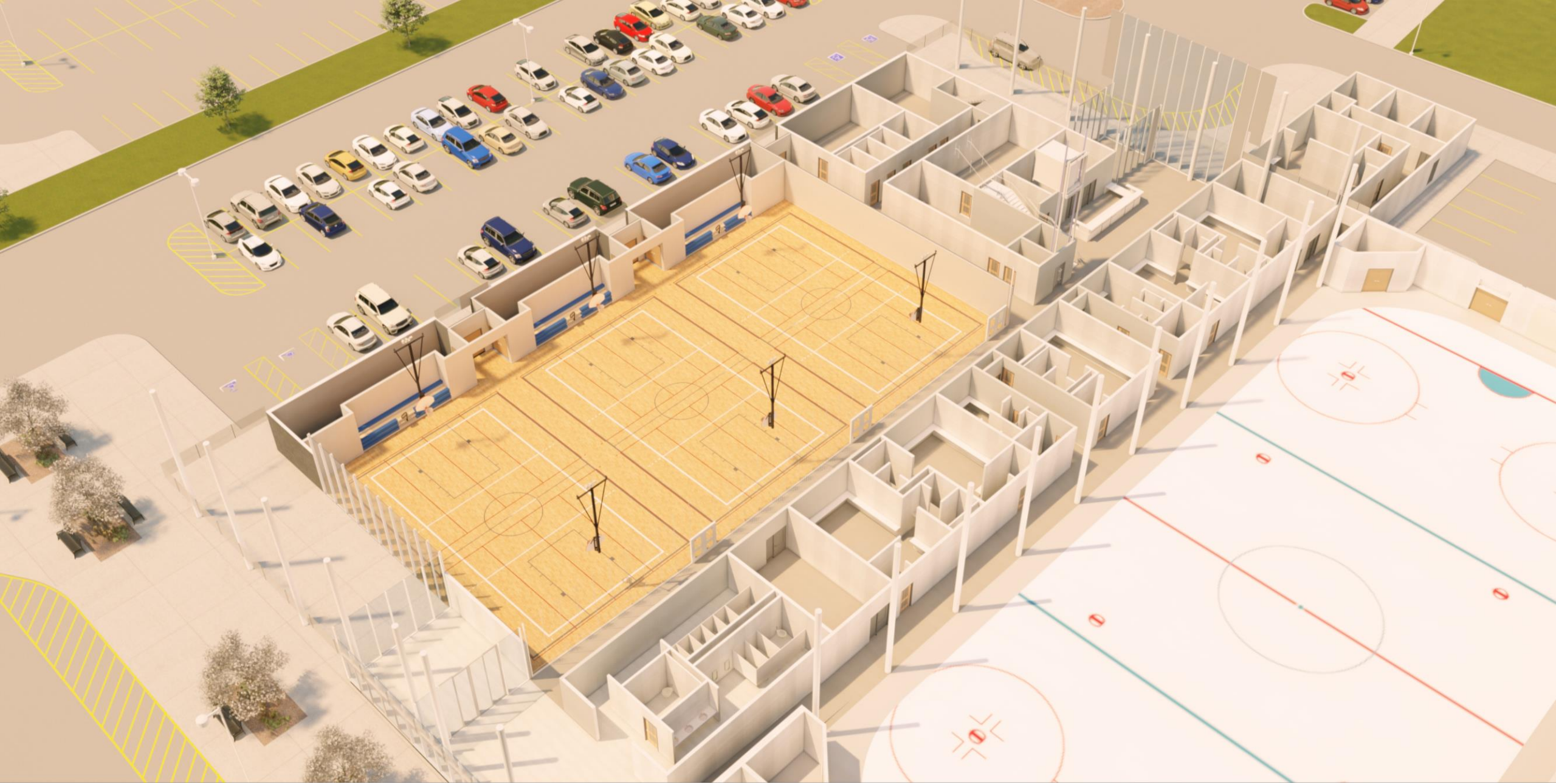
- Existing Sports Complex
- Junior Team
- Administration Office and Service Rooms
- Change Rooms  
Barrier Free WR
- Triple Gym & Small Multi-purpose/Warm Up Room
- Storage

# BRANT SPORTS COMPLEX (proposed)



- Existing Sports Complex
- Walking Track
- Administration Office and Service Rooms
- Multipurpose/Fitness Space
- Storage

# BRANT SPORTS COMPLEX (proposed)



**BRANT SPORTS COMPLEX** (proposed)



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**BRANT SPORTS COMPLEX** (proposed)

# Brant Sports Complex / Gymnasium Capital Cost

Financing Cost	Amount	Rate
Project Capital Cost (2019)*	\$15.87 to \$19.04 million	\$250/ft <sup>2</sup> to \$350/ft <sup>2</sup> plus 25% additional project costs <i>(site works, professional fees, permits, furniture &amp; equipment)</i>
Project Capital Cost (2021)*	\$20.20 million	3%/year inflationary increase
Estimated DC Contribution	\$12.12 to \$14.55 million	72% of Project Capital Cost*
Estimated Financing Cost	\$267,000 to \$320,000/year	IO: 2.87% for 25 years
Estimated Depreciation	\$1.01 to \$1.21 million/year	6% CCA per year

- \*Project Capital Cost does not include land acquisition cost
- Addition: 50,784 ft<sup>2</sup> (1<sup>st</sup> floor: 31,004 ft<sup>2</sup> & 2<sup>nd</sup> floor: 19,780 ft<sup>2</sup>) plus 82,340 ft<sup>2</sup> existing

# **Brant Sports Complex / Gymnasium Forecast Operating Revenue / Expenses**

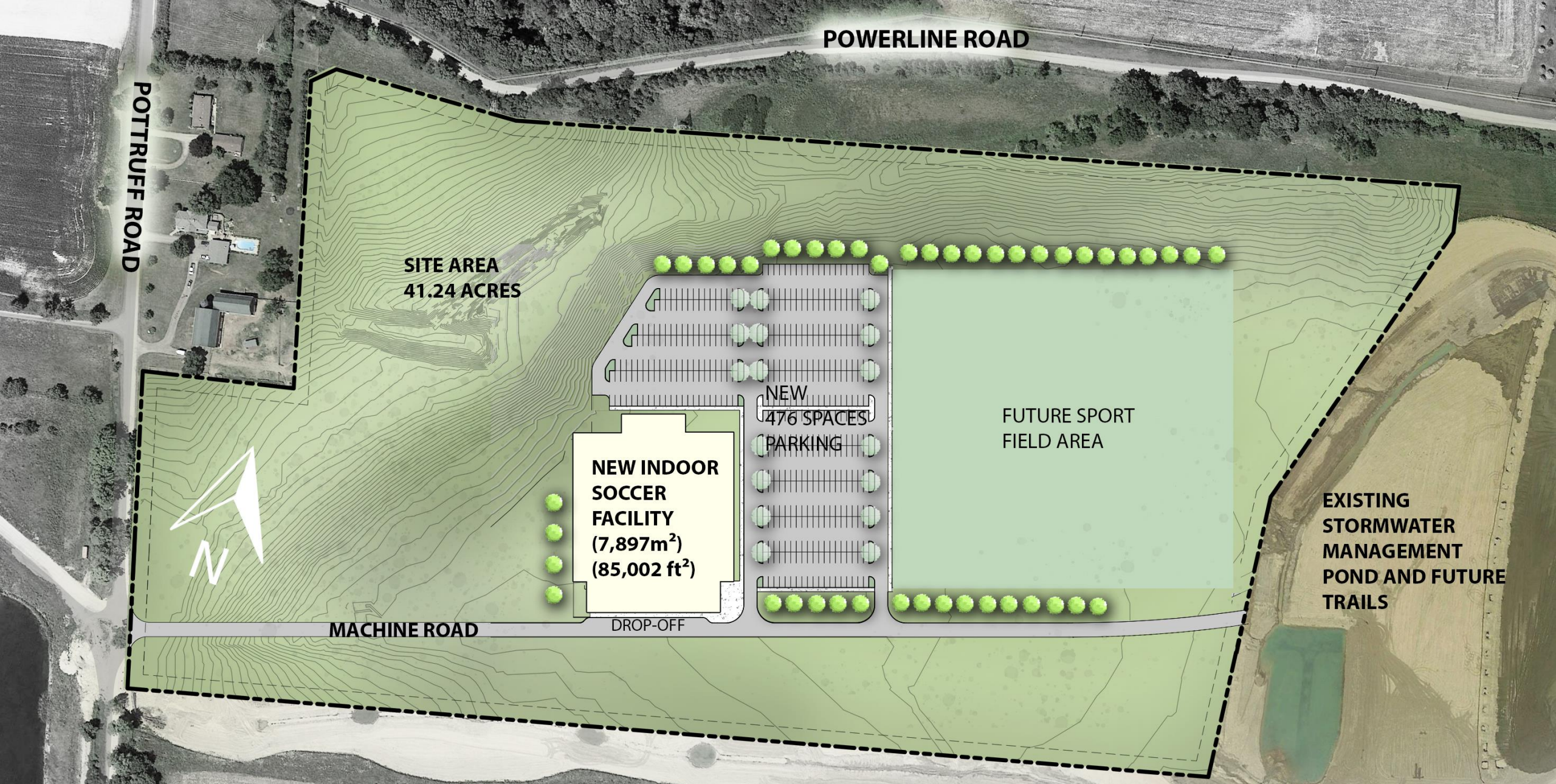
- Revenue: \$1.22 Million/year
- Expenses: \$1.78 Million/year
- Net Levy: \$560,000/year
- Coverage Ratio: 69%
- Note: not including financing cost or depreciation
- Includes existing BSC facilities operation

# Indoor Turf Facility Demand/Needs

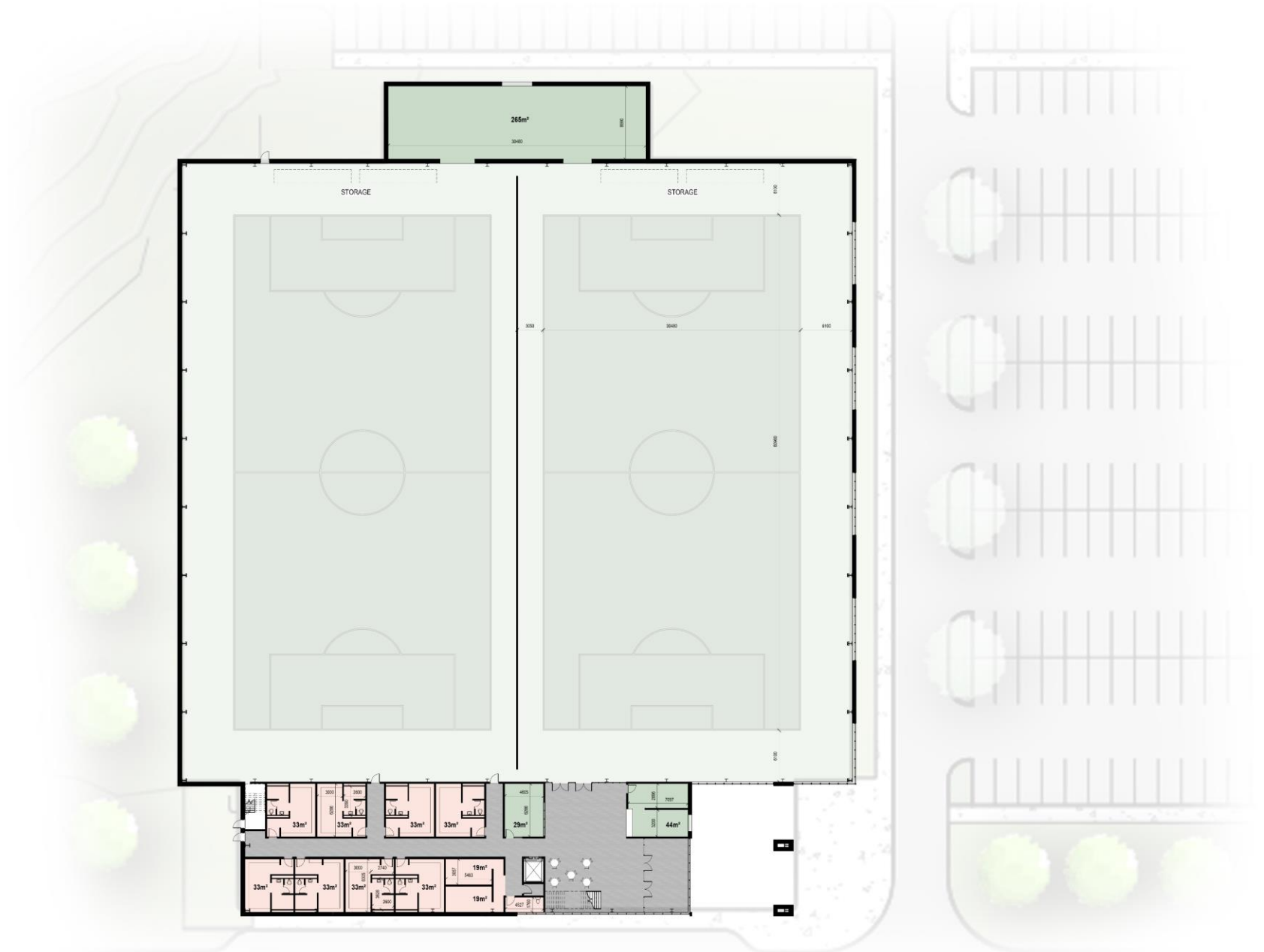
- Need continued access to indoor turf (after SACC retired)
- Pottruff Road Destination Park lands identified as preferred location
- Proposed future development as a destination park with outdoor sports fields
- Indoor Turf Needs:
  - Two 100' x 200' indoor turf soccer pitches
  - Locker/change rooms, viewing areas & storage space
  - Public washrooms including individual gender-friendly facilities
  - Staff & maintenance area



**PROPOSED INDOOR TURF FACILITY/OUTDOOR SPORTS COMPLEX**

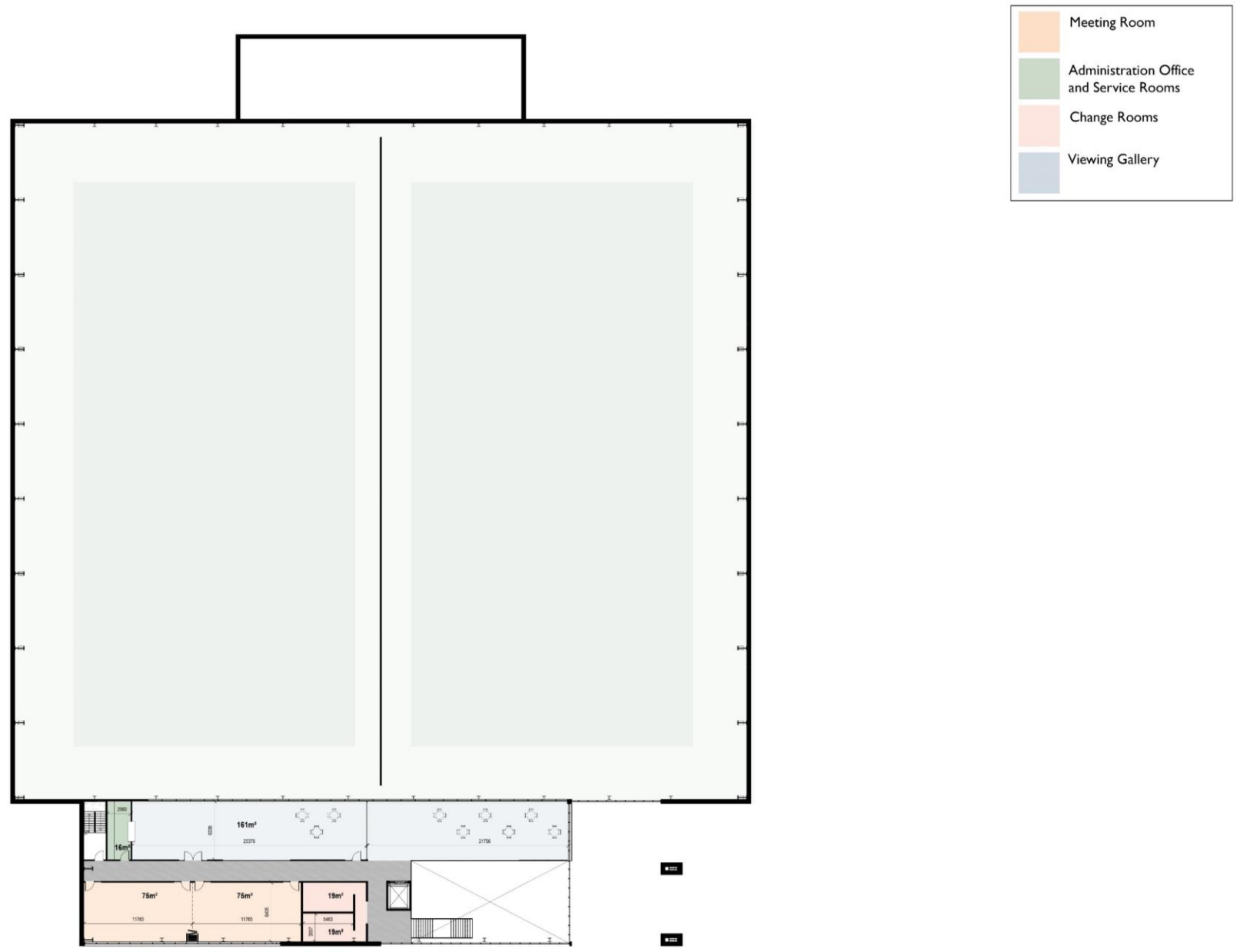


# PROPOSED INDOOR TURF FACILITY/OUTDOOR SPORTS COMPLEX

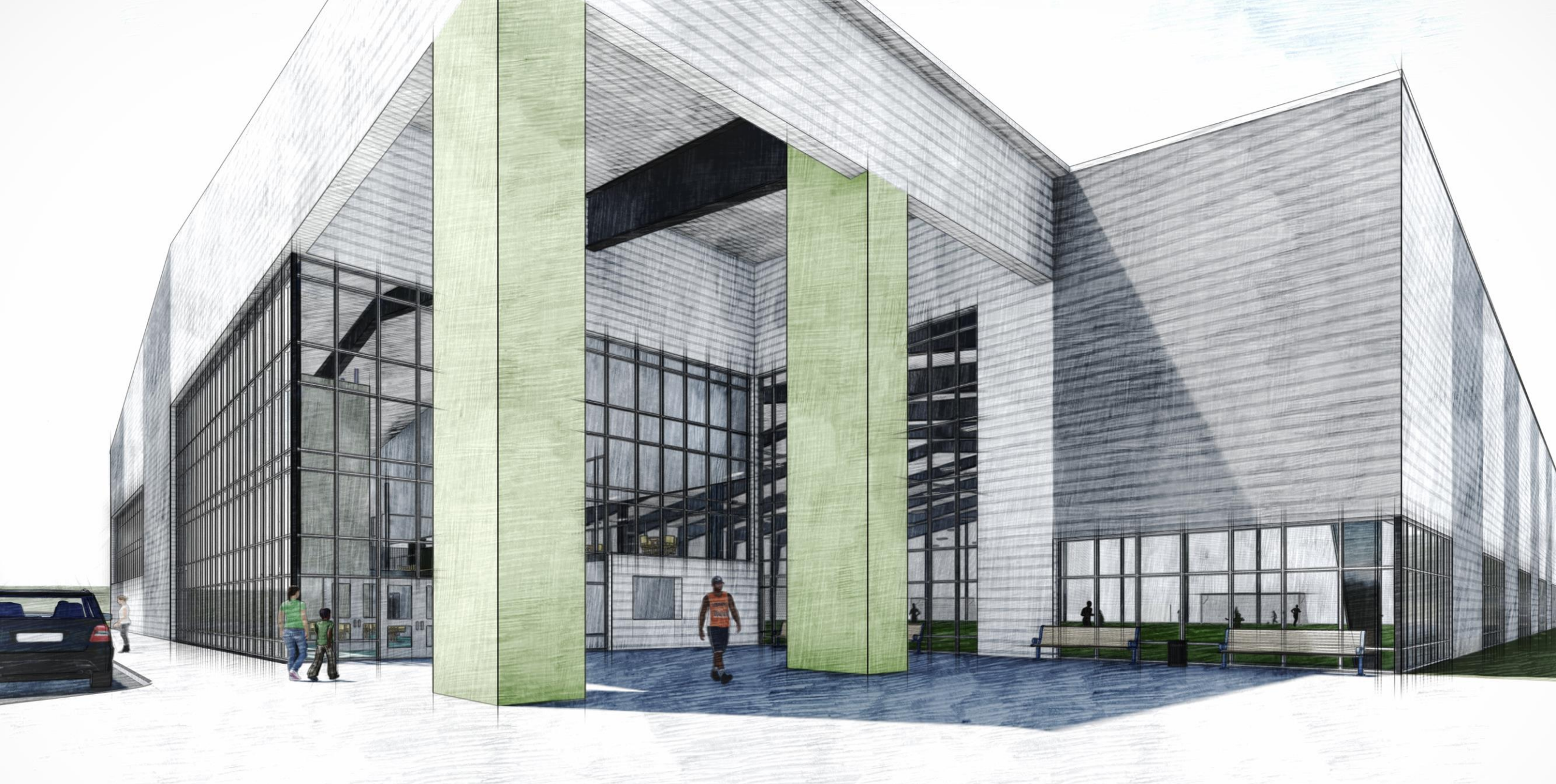


- Meeting Room
- Administration Office and Service Rooms
- Change Rooms
- Viewing Gallery

# PROPOSED INDOOR TURF FACILITY/OUTDOOR SPORTS COMPLEX



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**PROPOSED INDOOR TURF FACILITY/OUTDOOR SPORTS COMPLEX**



# **PROPOSED INDOOR TURF FACILITY/OUTDOOR SPORTS COMPLEX**



**PROPOSED INDOOR TURF FACILITY/OUTDOOR SPORTS COMPLEX**

# Indoor Turf Facility Capital Cost

Financing Cost	Amount	Rate
Project Capital Cost (2019)	\$12.16 to \$14.19 million	\$120/ft <sup>2</sup> to \$140/ft <sup>2</sup> plus 25% additional project costs <i>(site works, professional fees, permits, furniture &amp; equipment)</i>
Project Capital Cost (2021)	\$15.06 million	3%/year inflationary increase
Estimated DC Contribution	\$2.31 to \$2.69 million \$3.72 to 4.34 million	17.88% of Project Capital Cost* Post-Period DC @ 28.83%
Estimated Financing Cost	\$567,000 to \$662,000/year <i>(not including Post-Period DC)</i>	IO: 2.87% for 25 years
Estimated Depreciation	\$782,000 to \$913,000/year	6% CCA per year

- Total facility: 81,096 ft<sup>2</sup> (1<sup>st</sup> floor: 74,118 ft<sup>2</sup> & 2<sup>nd</sup> floor: 6,978 ft<sup>2</sup>)

# **Indoor Turf Facility**

## **Forecast Operating Revenue / Expenses**

- Revenue: \$638,000/year
- Expenses: \$1.07 Million/year
- Net Levy: \$440,000
- Coverage Ratio: 60%
- Note: not including financing cost or depreciation

# QUESTIONS?

