COMMUNITY SERVICES - GENERAL CAPITAL FUND

Project Name: **East of the Red RecPlex**

Standing Policy Committee: Community Services

Dept ID: 620663
Department: **Community Services**
Project: 0762500823

Investment Driver: Maintain
Service: Recreation
OurWinnipeg: Good Health and Well-Being

AUTHORIZATION	Previous Budgets	2023 Estimate	FORECAST 2024	2025	2026	2027	2028	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	-	2,000	-	-	-	-	-	-	2,000
Financed by:									
Province of Manitoba Strategic Infrastructure Funding		2,000						-	2,000

CASH FLOW	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Project Costs ($000's)	2,000	-	-	-	-	-	-	2,000
Financed by:								
Province of Manitoba Strategic Infrastructure Funding	2,000							2,000

NET OPERATING IMPACT ($000's)	2023	2024	2025	2026	2027	2028
Operating costs						
Debt and finance charges		-	-	-	-	-
Transfer to General Capital Fund						
Total Direct Costs	-	-	-	-	-	-
Less: Incremental Revenue/Recovery	25					
Net Cost/(Benefit)	(25)	-	-	-	-	-

Incremental Full Time Equivalent Positions	-	-	-	-	-	-	-

Class Estimate: 5

Capital funding is required to develop a regional recreation and aquatic facility that would include a leisure pool, lane swim tank, indoor track, fitness areas, gymnasium and multi-purpose rooms attached to Transcona Library at 1 Transcona Blvd.

The existing Transcona Kinsmen Centennial Indoor Pool and other facilities in the area are near the end of their service life and are in need of significant investment or replacement. These buildings also do not currently meet accessibility standards and service expectations. The proposed new facility would provide a state of the art, energy-efficient public amenity, while allowing for the decommissioning of existing, aging assets. In addition, northeast Winnipeg has experienced significant growth and currently lacks adequate City-owned recreation and leisure programming. The proposed facility will provide the multi-purpose and gymnasium space to meet these service needs.

Funding in 2023 is for preliminary design to develop a class 3 cost estimate to further inform capital budget requirements. Project construction will not proceed until a class 3 estimate is obtained.

Incremental operating costs cannot be estimated at this time and will be included when known.