



OUTLINE

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Spectrum Turf Project

Presented: May 30th, 2022 to SD61

Presented by: Bruce Bidney, Ian Sander, & James Postans (hopefully)

Project Overview

- \$2.2 million project
- Stakeholder-based
- No cost to district
- Want to build upon our “Agreement to Principle”
- Worked with Secretary Treasurer & Facilities Director
- Move to “Formalization” with SD61 in June



Project Overview: Stakeholders & Supporters



Songhees

School District #61
(Owner)

VISL Main Partner
(JUA)

Spartans (JAU
with VISL)

GVMFA (JUA with
VISL)

Potential Others

Legal Structure

- SD61 Owns
- SD61 & VISL establish Joint Use Agreement (JUA)
- VISL established JUA with other stakeholders

Joint Use Agreement (JUA) - DRAFT

- Worked with the Secretary Treasurer to co-construct
- Modelled with consideration & similarities with the pre-existing Oak Bay High - Bays United JUA
- Will be sent out for June meeting



FOOTBALL FIELD DIMENSIONS (AMERICAN SPECIFICATIONS)

	LENGTH w/ END ZONES	109.73m (120 yds)
	WIDTH	48.75m (53.3 yds)

SOCCER FIELD DIMENSIONS (FIFA SPECIFICATIONS)

DOMESTIC FIELD		
	LENGTH	MINIMUM 90m (100 yds) MAXIMUM 120m (130 yds)
	WIDTH	MINIMUM 45m (50 yds) MAXIMUM 90m (100 yds)
INTERNATIONAL FIELD		
	LENGTH	MINIMUM 100m (100 yds) MAXIMUM 110m (120 yds)
	WIDTH	MINIMUM 64m (120 yds) MAXIMUM 75m (80 yds)

Concept Layout



Concept Layout



Financial Plan

Cost Items	Amount	%
Project Costs		
Planning & Design Cost	91,875	4.18%
Excavation and Grounds Works	1,047,500	47.61%
Lighting	250,000	11.36%
Turf	200,000	9.09%
Conditions and Ancillary	340,000	15.45%
Contingency and Escalation	270,625	12.30%
Total	2,200,000	100.00%
Funding Sources		
Vancouver Island Soccer League	550,000	25.00%
Greater Victoria Minor Football	120,000	5.45%
Victoria Spartans	300,000	13.64%
<i>Total Commitments</i>	<i>970,000</i>	<i>44.09%</i>
Grants	380,000	17.27%
In Kind Donations	550,000	25.00%
Fundraising	300,000	13.64%
Total Fundraising	1,230,000	55.91%
Total Funding Sources	2,200,000	100%

Category	Total	Years		
		1 - 11	12 - 21	22 - 27
Statement of Operations				
Revenues	1,957,122	636,457	775,829	544,836
Expenses				
Utilities	(201,981)	(65,693)	(80,066)	(56,222)
Maintenance	(84,160)	(27,371)	(33,362)	(23,427)
Turf Replacement	(1,000,000)	(500,000)	(500,000)	-
Total Expenses	(1,286,141)	(593,064)	(613,428)	(79,649)
Surplus / (Deficit)	670,981	43,393	162,401	465,187
Accumulated Surplus				
Opening Balance	-	-	43,393	205,794
Surplus / (Deficit)	1,670,981	543,393	662,401	465,187
Less: Turf Replacement	(1,000,000)	(500,000)	(500,000)	-
Closing Balance	670,981	43,393	205,794	670,981

Conclusion