

Date February 26, 2010



City Council Committee Report

To: Mayor & Council

Fr: Colleen Neil, Recreation Services Manager

Re: Thistle Rink Boards and Glass

Recommendation:

That Council hereby authorizes the following amendments to the municipal 2010 Operating Budget and Five Year Capital Plan:

- Boards and Glass project with a total cost of \$180,000 be moved forward from 2012 and approved to proceed in 2010 to be fully funded through the City's Recreation Reserves;
- Fire Panel Upgrade project in 2010 be reduced in scope by \$40,000, with an amended approved total cost of \$15,000 for 2010;
- Events Stage project be deferred from 2010 to 2012, with \$30,000 cost deferred to 2012, and the remaining \$2,000 cost being incorporated into the City's 2010 operating budget for required repairs; and
- Electronator Cell Replacement project to be reduced in scope by \$8,000, with an amended approved total cost of \$54,500 for 2010; and

That in accordance with Notice By-law Number 144-2007, public notice is hereby given that Council intends to amend its 2010 Municipal Operating Budget and Five Year Capital Plan at its March 15, 2010 meeting; and further

That Council hereby gives three readings to a by-law to amend the 2010 municipal budget for this purpose.

Background:

Arena boards and glass were once in the five year capital budget and scheduled to be completed in 2009. In light of the recreation review that was to take place and the city's contribution to the RInC grant the boards and glass were resubmitted for the year 2012 for completion.

We have subsequently been advised that the Allen Cup is to take place in the spring of 2011. We have been asked by the Allen Cup organizing committee if it would be possible to have this project completed in the spring/summer of 2010 to be ready to showcase the City of Kenora's Thistle Rink during this televised Allan Cup.

The completion of this project would see the height of the glass increases and the spectator safety would also be increased. The safety netting would still be in place yet not at viewer's eye level.

With the new energy efficiencies, seats, and possible new boards and glass the city will have one more feature that we can list to entice sports tourism to our community.

The implications of this decision may have an impact to certain special events. We will not know the specific impact until the project goes out for tender and we know how long this project will take and the availability of the contractors. We are at this time speculating a 6 week time frame. Staff will attempt to coordinate the lighting project (RInC) and the boards and glass for the same time period if possible to attempt to keep the arena available for events. Staff are investigating the options for re-using the existing boards for an outdoor rink at the Kenora Recreation Centre or for one of the Community Clubs.

The budget implications would be to decrease some of the current projects for this year in 2010 and defer some portions to 2012. In order to fund the arena boards and glass project for this year the Kenora Recreation Centre and JM Arena Reserves would have to be allocated to this project.

Budget:

Kenora Recreation Centre							
Boards & Glass Project							
Carryforward to 2010 from 2012							
	Total	Funded By:		Proposed Changes:			Comments:
	Cost	Reserves	Taxes	Cost	Reserves	Taxes	
Impacted Projects in 2010 Budget:							
Capital Works							
Fire Panel Upgrade	55,000	55,000	-	(40,000)	(40,000)	-	Reduced scope of work
Events Stage	32,000	32,000	-	(30,000)	(30,000)	-	Defer to 2012 - replace deck only in 2010
Special Projects							
Electronator Cell Replacement	62,500	31,000	31,500	(8,000)	(8,000)	-	Reduce scope - annual mtnc in future
Total Impacted Projects in 2010	149,500	118,000	31,500				
Available funds through changes				78,000	78,000	-	
Projected Reserve Balances - Dec / 10							
Kenora Recreation Centre				27,000	27,000	-	
Jaffray Melick Arena				75,000	75,000	-	
Available funding for Boards & Glass				180,000	180,000	-	

Communication Plan/Notice By-law Requirements:

The City will provide notice in accordance with Notice By-law Number 144-2007 that the City intends to amend its 2010 capital plan at its March 15, 2010 meeting.