

Staff Report

Council Meeting Date: June 9, 2025

Subject: REC-2025-10 Department Budget Update

Report from: Carly Steinhoff, Park, Facilities and Recreation Manager

Attachments: None

Recommendation

Be It Resolved that Council hereby

1. Receive Report REC-2025-10 Department Budget Update;
2. AND approve the Chesley Medical Clinic water heater, appliance conversion and furnace replacement of \$17,495.81 and finance the project through the Chesley Medical Clinic Reserve, 01-0000-7242;
3. AND FURTHER approve the additional \$8,983.12 for the Chesley Community Centre Rubber Floor Replacement project and finance the overage from the Arena Reserve, 01-0000-7254;
4. AND FURTHER approve the additional \$14,972.50 to replace the snow stop, eavestrough and fascia on the Tara Community Centre, and finance the project through the Arena Reserve account, 01-0000-7254; and
5. AND FURTHER approve the additional \$11,320.00 for the Tara Park Pole Replacement Project and finance the overage through the Arena Reserve, 01-0000-7254.

Background

Staff are providing an update on four (4) recreation projects and their associated financial implications that have either not been identified within the 2025 Capital Budget, or an identified project has had increased cost.

Analysis

Chesley Medical Clinic

Staff engaged a local contractor to replace a non-functional water heater and convert an existing appliance from propane to natural gas. During this process, a gas inspector identified a faulty heat exchanger and rack in the furnace, requiring its replacement. As this issue was not anticipated in the 2025 Capital Budget, staff recommend financing the project through the Chesley Medical Clinic Reserve

Chesley Community Centre

The rubber flooring replacement project, initiated in 2024, was completed in spring 2025 due to scheduling delays. During installation, significant additional preparation of the existing concrete floor was required in multiple areas to ensure proper adhesion and eliminate trip hazards. Staff recommend that the additional costs be financed through the Arena Reserve.

Tara Community Centre

The Tara Community Centre sustained damage over the winter and spring, with snow and ice tearing off the snow stop, eavestrough, and fascia from the front of the building. A local contractor was hired to complete the necessary repairs. As this damage was not included in the 2025 Capital Budget but required urgent attention, staff recommend financing the repairs through the Arena Reserve.

Additionally, the Tara Park Pole Replacement project, identified in the 2025 Capital Budget, expanded in scope following a recent wind event that caused one of the poles to snap. Power to the parkland area was shut off, and an electrician was consulted. It was recommended to upgrade the overhead wiring and replace the broken pole with underground infrastructure, along with installing a new electrical panel. Due to the unforeseen nature and scale of the damage, staff request that additional funds be allocated from the **Arena Reserve** to cover the overage.

Link to Strategic/Master Plan

6.1 Protecting Infrastructure, Recreation and Natural Assets

Financial Impacts/Source of Funding/Link to Procurement Policy

The total cost of the Chesley Medical Clinic upgrades was \$17,495.81, inclusive of hst. Staff are requesting that this be financed through the Chesley Medical Clinic Reserve, 01-0000-7242.

The Chesley Community Centre Flooring Replacement project, identified in the 2025 Capital Budget as project 24-RECC-0047. Due to the unexpected additional floor preparation, this project is \$8,983.12 higher than budgeted. Staff are requesting that this overage be financed through the Arena Reserve, 01-0000-7254.

The damage to the front of the Tara Community Centre was not anticipated within the 2025 Budget. To replace 200' of fascia, eavestough and snow guard is \$14,972.50, inclusive of hst. Staff are requesting that this overage be financed through the Arena Reserve, 01-0000-7254.

The Tara Park Pole Replacement project, identified in the Capital Budget as project 23-RECC-0024 became a larger project due to wind damage. The Capital Budget identified \$4500.00, but the additional work required cost \$15,820.00, including hst. There is an additional \$11,320.00 required for this project, which staff are requesting to be financed through the Arena Reserve, 01-0000-7254.

Approved by: Emily Dance, Chief Administrative Officer