



CITY OF WILLIAMS LAKE COUNCIL REPORT

DATE OF REPORT: January 19, 2020
DATE & TYPE OF MEETING: February 26, 2020 Joint Committee Meeting
AUTHOR: Ian James Director, Community Services
SUBJECT: CARIBOO MEMORIAL RECREATION COMPLEX 2020 FINANCIAL PLAN AND CAPITAL ADJUSTMENT
FILE: 7900-10

Recommendation

That Joint Committee endorse the changes and adjustments made by the City of Williams Lake administration to the Cariboo Memorial Recreation Complex 2020 Financial and Capital Plan.

Purpose

To be financially responsible with the Cariboo Memorial Recreation Complex-2020 Financial and Capital Plan while providing safe, well-maintained facilities for staff and facility users. Additionally, to increase community awareness of events and recreation programs in the City of Williams Lake and the Cariboo Regional District.

Background / Discussion

At the October 23, 2019 Joint Committee Meeting Mr. Darron Campbell, Manager of Community Services, Cariboo Regional District presented the Leisure Services 2020 Business, Financial and Capital Plans. During the budget presentation and discussion period a few councillors express concern regarding the need and timing for the capital expense overhaul of the CMRC rear parking lot. Prior to approving the 2020 financial plan Council asked administration to look for alternatives to; a) overhauling the back parking and b) increase energy efficiency at the recreation complex

The recommended 2020 Budget Adjustments

- a) To remove the Cariboo Memorial Recreation Complex rear parking lot overhaul expense of \$675,000 from the 2020 cap-x budget. City administration is proposing to maintain the rear parking lot by patching damaged sections of the parking lot with ash fault annually at a cost of \$20,000/year. Additionally, a replacement assessment of the rear parking lot to be conducted every five years (**attachment - A**).
- b) To install audible door activation alarms system on ice arena pad #1 & #2 emergency exit doors at a cost of \$15,000. Securing the ice arena emergency doors with an audible alarm system is important for staff and public safety, equipment asset management and facility energy efficiency (**attachment - B**)

- c) To increase the cap-x replacement expense of the CMRC administration office and the pool change room Air Handler unit from \$70,000 to \$115,000 including installation. The original quotation assumed the Air Handler units were a standard unit, however, the units must be specially designed (**attachment - C**).
- d) To include an electronic LED Electronic Message Sign into the construction of the Gazebo joint-venture project between West Fraser Plywood and the Cariboo Memorial Recreation Complex. West Fraser to supply all lumber material for the Gazebo and the Recreation Complex to supply the electronic sign and construct the Gazebo structure, total expense \$160,000. The joint-venture project will increase City wide communications, provide additional advertisement sign rental revenue and provided a sheltered sitting area for visitors and residents (**attachment - D**).

Benefits

- a) To be financially responsible...The adjusted 2020 cap-x budget is proposing a significant cost saving of \$425,000 when compared to the previous 2020 cap-x budget
- b) To provide a safe recreation facility and environment for staff and facility users to work and enjoy
- c) To foster strong partnerships with local businesses and encourage community health and wellness
- d) To improve community awareness of local news, events and activities taking place within the City of Williams Lake and the Central Cariboo Regional District. The LED Message Center will also generate sign rental revenue (The CMRC had approximately 445,000 visitors come through its doors in 2019)
- e) To improve facility energy efficient and customer service...The current Air Handler systems is more than 15 years old and past its operational efficiency

Financial Considerations (Cost and Resource Allocation)

- a) ☒ Yes. The recommended adjustments to the 2020 capital budget will result in a \$425,000 saving from the budget originally presented and approved. The LED Message Centre will also generate advertising revenue from rental and other community groups.

☐ N/A

Legislative Considerations (Applicable Policies and/or Bylaws)

- ☐ Yes (explain)
- ☒ N/A

This project aligns with the following Strategic Priority Areas:

- ☐ Resilient and Diversified Economy
- ☒ Strong Community Relationships
- ☒ Financial Stability and Sound Asset Management
- ☒ Positive Community Image
- ☒ Healthy and Inclusive Workplace
- ☐ Other

Other Implications (Environmental/Social/Economic)

- ☒ Yes, Installing the maglocks on the ice arena emergency exit doors will help improve energy efficiency of the ice arena HVAC and dehumidification units
- ☐ N/A

This report has been prepared in consultation with:

Gary Deane, Senior Building Inspector, City of Williams Lake
Erick Peterson, Director of Protective Services, City of Williams Lake
Gary Muraca, Director of Municipal Services, City of Williams Lake
Darron Campbell, Manager of Community Services, Cariboo Regional District

CAO Comments

It is very encouraging to see a preventative maintenance plan extending the life expectancy of the recreation complex rear parking lot asset. In addition, West Fraser Plywood is a valued community partner who continues to support the City of Williams Lake health and wellness initiatives, and we have an opportunity to recognize them with the Gazebo sign project.

Respectfully submitted,

Ian James
Director, Community Services

ATTACHMENTS:

Attachment A – CMRC Rear Parking Lot Annual Repair Expense Quotation
Attachment B – Ice Arena Emergency Exit Doors Audible Alarm System
Attachment C – Roof Top Air Handler Units Quotation
Attachment D – Gazebo & LED Message Sign Quotation