

Memo



Date: July 07, 2010
File: 0550-01
To: City Manager
From: Martin Johansen, Manager Building Services
Subject: Elks Stadium Canopy/Grandstand Upgrade

Recommendation:

THAT Council approve a budget of \$234,300 to complete the Elks Stadium Canopy recreation infrastructure project on the condition additional Western Economic Diversification (WED) funding is approved;

AND THAT Council approve \$234,300 from the Major Facilities Reserve to the Elk Stadium Canopy project recreation infrastructure project;

AND FURTHER THAT the 2010 Financial Plan be amended.

Purpose:

To complete the Sport and Recreation Infrastructure Renewal Program

Background:

On May 18th, 2009 Council approved completion of the Recreation Infrastructure Canada (RinC) Program application based on the projects identified in the Sport and Recreation Infrastructure Renewal Program.

In August of 2009 the Cities application for Recreation Infrastructure funding was approved based on the following eight projects and associated budgets.

Project	Total Project Costs	WED Funding
Rutland Arena Ice Slab	\$1,500,000	\$435,000
Rutland Arena West Roof	\$300,000	\$87,000
Apple Bowl Curb Drainage	\$370,000	\$107,300
Apple Bowl High/Long Jump	\$410,000	\$118,900
Kings Stadium Grandstands	\$70,000	\$20,300
Elks Stadium Canopy/Grandstand	\$200,000	\$58,000
Elks Stadium Lights	\$400,000	\$116,000
Elks Stadium Backstop	\$200,000	\$58,000
Total Assisted Capital	\$3,450,000	\$1,000,000

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To date seven of the Recreation Infrastructure projects have achieved “Substantial Completion” and total project costs have been slightly less than originally projected as per the following.

Project	Total Projected Costs	Actual Costs	Variance
Rutland Arena Ice Slab	\$1,500,000	\$1,362,000	\$138,000
Rutland Arena West Roof	\$300,000	\$188,000	\$112,000
Apple Bowl Curb Drainage	\$370,000	\$370,000	-----
Apple Bowl High/Long Jump	\$410,000	\$550,000	(\$140,000)
Kings Stadium Grandstands	\$70,000	\$160,000	(\$90,000)
Elks Stadium Lights	\$400,000	\$400,000	-----
Elks Stadium Backstop	\$200,000	\$200,000	-----
Total Assisted Capital	\$3,250,000	\$3,230,000	\$20,000

The Elks Stadium Canopy/Grandstand upgrades are the only outstanding project left to be completed. A schematic level design has been completed and estimated project costs put the value of the project at \$550,000 which includes all associated site work (i.e. site drainage, seat replacement, sandblasting and repainting grandstand, safety railing, electrical, press box upgrade) and design fees.

The original project budget of \$200,000 plus an additional \$20,000 in surplus funding is available to offset the estimated project cost of \$550,000, however this leaves a funding shortfall of \$330,000 to complete the project.

The City has been informed that additional Western Economic Diversification funding is available to compensate for increased project costs. In this case additional funding would total 29% or \$95,700 and would reduce the Cities contribution to \$234,300. A requirement of a formal funding request is a confirmation that the Cities portion of the funding has been approved by Council.

Elks Stadium is Kelowna`s premier baseball facility and was in need of significant upgrades to meet current standards. The completion of new field lighting system and backstop has breathed new life into this facility and the existing grandstand is an important piece of infrastructure in the Stadium.

Completion of this project is considered a high priority particularly considering its importance to the community and its value within the Cities recreational infrastructure inventory. The recommendation is for Council to approve \$234,300 in additional funding from the Major Facilities Reserve so a formal request can be made to the Western Economic Diversification fund.

If the City is successful in its funding request from WD the project will move forward and will be completed by November 31st of this year.

Financial/Budgetary Considerations:

This additional work is unbudgeted and its impact needs to be reflected in the 10 Year Capital Plan. The impact of approving the \$234,000 will be captured by reducing the \$1,000,000 from the 10 Year Capital Plan (C1) Recreation Buildings in 2013. These funds identified are currently unallocated.

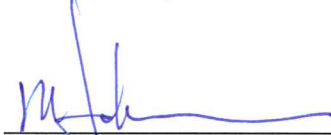
Internal Circulation:

General Manager, Community Services
Director, Financial Services
Grants Manager
Director, Recreation & Culture.

Considerations not applicable to this report:

Legal/Statutory Authority:
Legal/statutory Procedural Requirements:
Existing Policy:
Personnel Implications:
External Agency/Public Comments:
Community & Media Relations Considerations:
Alternate Recommendation:

Submitted by:



Martin Johansen
Manager, Building Services

Approved for inclusion:



John Vos, General Manager, Community Services

cc: J. Gabriel, Director, Recreation & Cultural Services
K. Grayston, Director of Financial Services
J. Shaw, Manager, Utility & Building Projects
R. Cleveland, Director, Infrastructure Planning
D. Backmeyer, Manager, Sport & Facility Programs
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