SUBJECT: Proposal from Dundas Valley Sunrise Rotary Club to Construct an Outdoor Artificial Ice Rink (CS05020(a)) (Ward 13)

RECOMMENDATION:

(a) That the required operating costs for the artificial outdoor ice rink at the Dundas Driving Park, totalling $20,000, be funded from the current Culture and Recreation Division through a reallocation from the Outdoor Pool Maintenance Budget.

(b) That Item “G” respecting the Proposal from Dundas Valley Sunrise Rotary Club to construct an Outdoor Artificial Ice Rink be identified as completed and be removed from the Community Services Committee Outstanding Business List.

EXECUTIVE SUMMARY:

Staff is recommending that the required $20,000 to support the operating costs of the outdoor ice rink in the Dundas Driving Park be taken from the general Outdoor Pool Maintenance budget which historically has had surplus funds.
BACKGROUND:

At the June 28, 2005, Community Services Committee meeting, staff was directed to identify a funding source to financially maintain the operating costs ($20,000 annually) for the outdoor ice rink in the Dundas Driving Park, once it is operational in 2006. Council endorsed the Sunrise Valley Rotary Club’s proposal to construct an artificial outdoor ice rink in the Dundas Driving Park with the expectation that the City assume and fund the annual operating and maintenance costs.

ANALYSIS/RATIONALE:

Staff is recommending the operating costs be funded through a reallocation from the general Outdoor Pool Maintenance budget. Although the account is titled general outdoor pool maintenance, it is for outdoor wading pool maintenance. Our larger outdoor pools have maintenance dollars within site specific accounts. The general maintenance account has a budget of $31,200 and based on the historical spending over the last three years the most that has been spent is $2,377. Over the last several years, we have been on a conversion program that sees outdoor wading pools being converted to spray pads. Currently, there are ten wading pools dependent on the general outdoor pool maintenance budget. The reallocation of the $20,000 will still provide $11,200 for the outdoor wading pools should an unforeseen repair be required.

ALTERNATIVES FOR CONSIDERATION:

If the City does not wish to approve this staff recommendation,

a) Council could forward this report to be considered as a 2006 budget enhancement.

b) Council could deny this request. It would result in the City not fulfilling its portion of the Agreement, which proposes that the City will undertake annual operations and ongoing maintenance once the rink is completed. If there was a breach of the Partnership Agreement on the part of the City, it could result in the Dundas Valley Sunrise Rotary Club withdrawing its offer to fund and construct an outdoor ice rink in the Dundas Driving Park.

c) Staff could fund the operation costs through a reallocation of the outdoor wading pool maintenance budget.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Financial:
The City will pay the operational costs once the rink is completed. Based on a season of 12 to 15 weeks commencing early December, it is estimated the operating costs will be $20,000. These costs are estimated as follows:
• Maintenance (winter, due to extreme weather conditions; season start up/take down; inclement weather; clean up from summer usage, etc.) = $7,000.
• Utilities (water/hydro) based on $.25 square foot x 7,200 square feet = $6,800.

Staff is recommending the funding could come from within the current operating budget, specifically a reallocation from the Outdoor Pool Maintenance Dept. I.D. #792243.

**Staffing:**
Part-time staffing will be required based upon programming (monitoring the ice surface to ensure the safety of all users), and scheduling maintenance to ensure the rink is ready and safe for use. Based on 54 hours per week at $7.45 per hour x 15 weeks = $6,200.

**Legal:**
There are no legal implications associated with this report, but should the City not fulfil its part of the Partnership Agreement to fund the annual operation and ongoing maintenance, the Outdoor Artificial Ice Rink project would not go forward.

**POLICIES AFFECTING PROPOSAL:**
There are no policies affected by Report CS05020(a).

**RELEVANT CONSULTATION:**
Public Works Department, Parks Division, Parks Maintenance and Open Space Development Sections – accepted estimated ongoing operating costs for the rink as provided by Culture and Recreation Division staff.

Corporate Services, Finance and Administration Section – provided information on where to identify a funding source.

The Dundas Valley Sunrise Rotary Club – provided the estimated in regards operating costs for the outdoor ice rink at the Dundas Driving Park.

The City of Toronto, Parks and Recreation Department – provided their s operating costs for their artificial outdoor rinks.

**CITY STRATEGIC COMMITMENT:**
By evaluating the “Triple Bottom Line”, (community, environment, and economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☑ Yes ☐ No
Opportunities for physical activity are supported and enhanced.

**Environmental Well-Being is enhanced.**  ☑ Yes ☐ No
Outdoor programs provide a range of benefits; developing a connection with outdoors, making friends and becoming aware of and appreciating the natural and cultural resources outdoors.

**Economic Well-Being is enhanced.**  ☑ Yes ☐ No
Investment in Hamilton is enhanced and supported.

Does the option you are recommending create value across all three bottom lines?

  ☑ Yes ☐ No

Do the options you are recommending make Hamilton a City of choice for high performance public servants?  ☑ Yes ☐ No
The creation of a respectful, desirable and supportive workplace.