



## STAFF REPORT

**Title:** 2022 Capital Budget Amendment - North Arena Renovations

**Meeting Date:** June 14, 2022

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### **Executive Summary:**

Council allocated \$3M in 2021 budget for the North Arena rehabilitation and upgrade project. The work on ice plant, floor slab and puck boards were completed in 2021 with \$925,000 remaining for the renovation/modernization work of the dressing rooms and other facilities. JMAA Architecture was retained to provide professional services to complete the renovation/modernization work. The project was recently tendered and based on the lowest bid received (\$1,239,510), additional funds in the amount of \$500,000 will be required to successfully deliver the project in 2022 and have the facility ready for use during the upcoming winter season.

Administration is recommending that Council allocated additional funds to the project in the amount of \$500,000 from unrestricted surplus.

### **Background:**

In 2021 capital budget, council allocated total of \$3M for North Arena rehabilitation and upgrade projects.

- Replacement of the Ice Plant: \$1,000,000 (complete)
- Replacement of the rink floor slab and puck board: \$1,000,000 (complete)
- North Arena Renovation/Modernization: \$1,000,000 (tender closed May 25, 2022)

After completion of the first two projects, \$925,000 is available for the third project of renovation. These funds will be used for the renovation of the North Arena dressing rooms, lobby, viewing area and to create a useable and accessible space in the mezzanine area. JMAA Architecture was awarded the contract for design, tender and construction administration in February 2022.



At the closing of the tender on May 25, 2022, four (4) bids were received. Based on the lowest compliant bid of \$1,239,510, additional funds of \$500,000 will required to deliver the project in 2022 construction season. Due to facility booking for various events, the work will start after July 10, 2022 and therefore will have tight schedule to follow to have the facility available for winter season. The cost breakdown of the project is as below:

Description	Costs
Engineering including QA/QC	\$65,000
Construction (as per tender)	\$1,239,510
Contingency 10%	\$123,951
<b>Total budget needed to complete the project</b>	<b>\$1,428,461</b>
2021 Approved Remaining Budget	\$925,000
Budget shortfall	\$503,461
<b>Additional Funds Requested</b>	<b>\$500,000</b>

Attached to the report are few schematic plans and layout drawings for reference. The final product may or may not be as shown in these drawings/plans.

**Alternatives:**

Council may consider the following options:

1. Pass a motion to amend the 2022 Capital Budget to allocate an additional \$500,000 from unrestricted surplus to the North Arena Renovation Project.
2. Pass a motion to defer the North Arena Renovation project to the 2023 budget deliberations.

**Recommended Action:**

Administration recommends that Council pass a motion to amend the 2022 Capital Budget to allocate an additional \$500,000.00 from unrestricted surplus to the North Arena Renovation project that will allow for the construction in the 2022 construction season; with this amendment increasing the 2022 Capital Budget from \$28,166,000.00 to \$28,666,000.00.

**Budget Implications (Yes or No):**

Yes

**Submitted by:**

Kevin Nagoya, Chief Administrative Officer