



**Budget Committee
Council Chambers, 2nd Floor, City Hall**

Monday, January 7, 2019

TO: MEMBERS OF THE BUDGET COMMITTEE

Mayor Tolmie
Councillor Froese
Councillor McMann
Councillor Eby

Councillor Swanson
Councillor Warren
Councillor Luhning

Please be advised that the Budget Committee meeting recessed on Monday, December 17, 2018 will resume on **Monday, January 7, 2019 at 5:30 p.m.** in City Council Chambers 2nd Floor, City Hall, in order to deal with the following:

AGENDA

1. Report dated December 12, 2018 from the City Manager, **re: 2019 Budget Enhancements.** (Circulated with the December 17, 2018 Budget Committee agenda.)
2. Report dated December 10, 2018 from the Department of Financial Services, **re: Carbon Tax.** (Circulated with the December 17, 2018 Budget Committee agenda.)
3. Report dated December 6, 2018 from the Department of Information Technology, **re: Request for Service System.** (Circulated with the December 17, 2018 Budget Committee agenda.)

4. Report dated December 10, 2018 from the City Clerk/Solicitor's Department, **re: Council Remuneration.** (Circulated with the December 17, 2018 Budget Committee agenda.)
5. Report dated December 14, 2018 from the Department of Engineering Services, **re: 2019 Engineering Capital Adjustments.** (Circulated with the December 17, 2018 Budget Committee agenda.)
6. Report dated December 17, 2018 from the City Manager, **re: Outdoor Rinks.**

Referred Matters:

7. Report (Communication #94) dated November 17, 2018 from the City Manager, **re: 2019 Priority Based Budgets.** (Please bring the budget binders distributed with this communication.)
8. **Recreation Facilities and Sportsground Fees.** (Circulated with the December 3, 2018 Budget Committee agenda.)

Tabled Matters:

9. Report dated November 24, 2018 from the Department of Financial Services, **re: Operating, Capital and Equipment Budget Approval Process.** (This item contained in Budget Agenda package dated December 3, 2018.)
10. Report dated December 4, 2018 from the Department of Financial Services, **re: Utility Rate Review.** (This item contained in Budget Agenda package dated December 12, 2018.)

Next Budget Committee meeting will be held Monday, January 21, 2019.



City of Moose Jaw

LETTER OF COMMUNICATION

TITLE: Outdoor Rinks
TO: Budget Committee
FROM: City Manager
DATE: December 17, 2018
PUBLIC: This is a Public Document.
IN-CAMERA: This is a Public Document.

RECOMMENDATION

THAT Administration proceed to open rinks with heated amenities and lighting for the 2018/2019 season with funding from existing Human Resources; and

THAT an assessment of rinks be undertaken by the Parks and Recreation Department to include recommendations for rinks that are to be maintained ice surfaces, rinks that are to be converted to other uses (ie. basketball/pickleball courts) and rinks that are to be removed; and

THAT Administration report back to Council with these findings in the spring of 2019.

TOPIC AND PURPOSE

The purpose of this report is to provide City Council with information on the maintenance of outdoor rinks.

DISCUSSION

With minimal winter staff in the Parks and Recreation Department and multiple other operations required such as tree pruning, snow removal, path maintenance, cross country ski path maintenance, Croki Curl and the Oval, projects needed to be cut to maintain service levels as well as fall within provided budget limits.

A review of the outdoor rinks and the City's capacity to maintain them during the winter was completed in 2017 by the Parks and Recreation Director, Parks and Recreation Operations Manager and the Parks Supervisor. The review was based on simple criteria such as but not necessarily limited to overall usage, lighting, heated shack, was the location sheltered or not, how many other more accessible rinks were in the neighborhood, etc. Based on these criteria, rinks such as Oxford and 4th, Hillcrest, Veterans Peace Park, Westheath and Woodlilly were removed from the operating list for the winter of 2017-18 and again in 2018.

For example, the rink at Westheath is not sheltered, has no amenities (which doesn't allow for programs), is in a future development location and has a rink 3.5 blocks away that was better accessible and met all the criteria.

The rink at Woodlilly is not a park and the way it is set up does not make it easy to flood and does not have a shack but is also across from Sunningdale Park which has a rink with a maintained ice surface.

The rink at Willow Avenue does meet a lot of this criteria but there is another rink three blocks away with all the amenities and is more accessible to the neighborhood.

Unfortunately, in this process no formal survey or documentation was created to back up the usage of the rinks that were closed in comparison to the rinks left open.

Options:

1. Open all rinks that are safe and in good shape and observe them over the winter months and determine what rinks should stay open in the future and what rinks we need to be removed or modified into basketball/pickleball courts over the spring and summer.
2. Open any of the currently closed rinks that have lights, shacks and are safe and in good shape and observe them over the winter months and again determine what rinks should stay open in the future and what rinks we need to be removed or modified into basketball/pickleball courts over the spring and summer.

Either option will require approval for possible budget overages to maintain the extra rinks with the same minimal resources available and carry over operational dollars.

It should also be noted that opening additional rinks could result in lower quality ice surfaces due to limited resources available to maintain the rinks; increased inquiries from residents if extra days between ice surface maintenance occurs due to heavy snow fall and resources being directed to path clearing and snow removal at recreation facilities; and operational budget overages for the purchase of extra equipment or possible hiring of extra labour.

Documentation reflecting the decision to close certain rinks is limited. Some rinks were left up over the last year and appear ready to use, and residents are petitioning for certain rinks to be flooded. It is recommended to open some of the obvious rinks (ie. ones with heated amenities and lights) and try to absorb the increased costs in utilities and labour this winter and monitor the rinks closely and document the findings for a decision to be made in the spring. At that time, Administration would notify the public and either change some of the rinks that will no longer be flooded into basketball/pickleball courts or completely remove them all together.

PRESENTATION

VERBAL: X

AUDIO/VISUAL:

NONE:

Respectfully Submitted By,

Jim Puffalt

Jim Puffalt, City Manager

APPROVAL OF REPORT RECEIVED

COMMENTS RECEIVED

Fraser Tolmie

Fraser Tolmie, Mayor

To be completed by the Clerk's Department only.

Presented to Regular Council or Executive Committee on _____.

No. _____ Resolution No. _____