

COMMITTEE OF THE WHOLE – SEPTEMBER 18, 2006

UPLANDS CHAIRLIFT – SERVICE BRAKE REPLACEMENT ADDITIONAL FUNDING REQUEST

Recommendation

The Commissioner of Community Services in consultation with the Directors of Parks Development and Reserves and Investments and the Manager of Buildings recommends:

1. That the approved capital budget for Project #8077-0-05, Uplands Chairlift, be increased in the amount of \$60,000.00, and funded from the Uplands Revenue Reserve; and,
2. That notwithstanding Council's policies that no service category in a pre-financing position (deficit) be increased and that no commitment be more than 50% of anticipated revenues for any service category that is already in a pre-financed position, Council approve the request for additional funds in the amount of \$60,000 funded from the Uplands Revenue Reserve; and,
3. That the inclusion of this matter on a public Committee or Council agenda with respect to increasing the capital budget identified as Uplands Chairlift – Service Brake Replacement Additional Funding Request is deemed sufficient notice pursuant to Section 2(1)(c) of by-law 394-2002.

Economic Impact

That Project #8077-0-05, Uplands Chairlift be increased by \$60,000.00 and funded from the Uplands Revenue Reserve.

Purpose

The purpose of this report is to obtain Council approval to increase the budget for Project #8077-0-05, Uplands Chairlift to facilitate replacement of the service brake on the double chair lift at Uplands Golf and Ski Club.

Background - Analysis and Options

Requirements of the T.S.S.A. under CSA Z98 necessitate the replacement of the service brake on the double chair lift (BM chairlift Inst. #70593) at Uplands Golf and Ski Centre. Remedial works were completed on the chairlift late 2005. In the spring of 2006, TSSA inspected the chairlift and gave the City of Vaughan one (1) year to comply with new requirement regarding the brake system. Teora Engineering and Services was retained to ensure compliance with the new Technical Standards and Safety Authority (T.S.S.A.) requirements, and strongly recommends that "the service brake be replaced prior to the 2006-2007 ski season".

It is important that repair works be completed prior to the 2006 – 2007 ski season so that the Uplands Ski Club may open and operate. Should funding not be approved, and the work not completed, the lift will likely not pass T.S.S.A, inspection and, the Uplands Ski Centre would be closed for the 2006 – 2007 ski season or until the remedial works are completed. Closure of this facility for the season may result in lost revenue (estimated to be \$50,000.00 based on 2005 – 2006 revenues) to the City of Vaughan and eliminate a winter recreational opportunity for the residents of Vaughan and surrounding communities. According to Uplands Management, last season, 4,000 lift passes (including school field trips) were purchased and 9,000 students/residents were enrolled for ski lessons.

Relationship to Vaughan Vision 2007

This report is consistent with Vaughan Vision 2007 as it serves to promote community safety, health and wellness (A-2). The necessary funds have not been allocated and approved.

Conclusion

Replacement of the service brake on the double chair lift at Uplands Golf and Ski Centre is required to ensure compliance with T.S.S.A. requirements.

The appropriate funding source for this project is \$60,000 from the Uplands Revenue Reserve. The current balance of the Uplands Revenue Reserve is a pre-financing position as of June 30th, 2006 of (\$34,345). Council policy is that no service category in a pre-financing position be increased and that no commitment be more than 50% of the anticipated revenues for any service category that is already in a pre-financed position.

Should Council concur with the additional funding request this action would be considered as an amendment to the Capital Budget. Pursuant to the Municipal Act 2001 Sec 291 (1) before amending a budget, a municipality shall give notice of its intention to amend the budget at a Council meeting. Where a capital project has been subject to a public meeting during the adoption of the approved capital budget and where additional funding is required to complete the approved works, inclusion of the matter in a staff report requesting additional funding on a public Committee or Council agenda is deemed to be sufficient notice pursuant to Section 2(1) (c) of Bylaw 394-2002.

Attachments

None

Report prepared by:

Paul Gardner, Director of Parks Development, Ext. 3209
Angelo Cioffi, Manager of Buildings, Ext. 6166

Respectfully submitted,

Marlon Kallideen
Commissioner of Community Services