

MANAGEMENT REPORT

Date: March 25, 2024
To: Mayor and Council
From: Mark Hackett, Manager of Facilities
Report Number: COU24-032
Attachments: None

Title: Agriplex Protective Floor Covering Purchase

Objective: To request Council approval to purchase a protective cover for the hardwood flooring at the Agriplex Fieldhouse, using funds from the Facilities Reserve Fund R-R11-FACI.

Background: For certain events held at the Agriplex Fieldhouse there is a requirement to remove the hardwood flooring to accommodate the event function. Ontario Pork Congress, which is annually hosted in June is one example of these events. The removal and reinstallation of the floor creates some additional wear and tear and reduces the lifespan of the floor itself. The cost to remove and install is approximately \$20,000 in labour, taking six days to remove and another six days to reinstall. Staff were seeking quotations for this flooring protector throughout 2023 but did not receive them during the budget preparation nor before the budget approval so this is coming as a post-budget request for consideration.

Analysis: Three quotes were obtained as follows:

- Athletica Sport Systems - \$43,160 plus HST.
- Covermaster - \$43,367.20 plus HST.
- Creative Sports Solutions - \$77,010 plus HST.

This purchase is being recommended to preserve the life of the flooring. While the current condition of the hardwood floor is reasonably good now, it will deteriorate faster than originally planned if the tear out/reinstall activities continue. It is expected that the flooring will last at least another 10 years if this purchase is approved. If not, the current process can continue, however, the unbilled staff time and the wear and tear on the floor itself remain minimized. There are special rollers included with the purchase that reduce the staff time from two weeks each time, to hours each time. This also frees up staff to perform other duties assigned.

The intent is to charge a fee for the removal and installation of the protective covering to ensure cost recovery for the unit over its useful life. Given the cost of the flooring protector plus the labour to use it, it is anticipated that this flooring would be used for at least two events annually (OPC & CDX). Staff are recommending a removal and installation fee of \$1,500 per time, which would be over and above any other facility rental costs. This amount would be transferred to the FACI reserve fund annually to ensure that sufficient funds are available for future replacements and would be subject to review annually for CPI increases. From the \$1,500, \$1,200 goes to reserve, and \$300 goes into operating account to cover staff time. The entire process would result in \$2,400 in reserve contributions per event, and \$600 in operational revenues for the staff costs of installation/removal.

If other events are hosted, there is then have the capacity to cover the floor and protect it for future events, and a mechanism to charge a fee for the removal and installation of the protective covering. This aligns well with the sports tourism strategy, creating opportunities to host trade shows and other events with the ability to cover the floor properly.

Financial Implications:

Financial impact to current year operating budget:

The recommended funding source for the purchase is the FACI reserve fund as noted, so there is no net impact to the recently approved net budget/tax levy. The amount of the lowest quote received, after HST rebate is \$43,919.62.

Link to asset management plan and strategy:

The life expectancy for this type of protective flooring cover is 10 to 15 years. The asset would be part of the City's asset management plan with replacement costs included in the City's asset renewal program.

Alignment with Strategic Priorities:

Developing our Resources

Optimizing Stratford's physical assets and digital resources. Planning a sustainable future for Stratford's resources and environment.

Alignment with One Planet Principles:

Not applicable: This item does not fall under any One Planet Principles heading.

Staff Recommendation: THAT Staff be authorized to proceed with the lowest quotation from Athletica Sport Systems to purchase a protective cover for the hardwood flooring at the Agriplex Fieldhouse at the price of \$48,770.80 including HST;

THAT the purchase be funded from unallocated reserve funds for Facilities R-R11-FACI;

THAT the Fees and Charges By-law be amended to add the Agriplex Fieldhouse Flooring Protective Cover removal and installation fee of \$1,500 each;

AND THAT the \$2,400 in reserve contributions per event be directed to the FACI reserve.

Prepared by: Mark Hackett, Manager of Facilities
Recommended by: Tim Wolfe, Director of Community Services
Joan Thomson, Chief Administrative Officer