

City of Mississauga
Corporate Report



Date: November 13, 2024 To: Chair and Members of General Committee From: Jodi Robillos, Commissioner of Community Services	Originator's files:
	Meeting date: November 20, 2024

Subject

Courtneypark All Weather Track Resurfacing – Transfer from Capital Replacement Reserve – 600 Courtney Park Drive West – Ward 11

Recommendation

1. That funding of \$535,000 be transferred from Courtneypark Track Reserve (RF#35529) to Courtneypark Track Maintenance Project (PN 24343) to increase the budget from \$335,000 to \$870,000 as outlined in the Corporate Report dated November 13, 2024 entitled “Courtneypark All Weather Track Resurfacing – Transfer from Capital Replacement Reserve – 600 Courtney Park Drive West – Ward 11” from the Commissioner of Community Services
2. That all necessary by-laws be enacted.

Executive Summary

- The Courtneypark shared-use all-weather track facility has reached end of life.
- The repair and replacement of this shared-use facility is funded from the Courtneypark Track Reserve.
- The Courtneypark Track resurfacing budget was approved in the 2024 Capital Budget in the amount of \$335,000.
- A procurement process was initiated, and 3 compliant bids were received, with the lowest bid \$535,000 above the budget target.
- Additional funding is required to award the contract and commence the maintenance works.

Background

The Courtneypark shared-use facility was established in 2006. Since that time, the artificial turf football field and track have been extremely successful and well used by both the school and community.

When the shared-use agreement was created, a Capital Maintenance Reserve was established by collecting the net revenues of facility along with an annual contribution from the school board and the city to fund all future maintenance and replacement needs for the facility.

Comments

The Courtneypark Track is nearing end of life and its resurfacing was approved in the 2024 Capital Budget. A procurement process was initiated, and 3 compliant bids were received, with the lowest bid above the budget target. Staff are seeking approval to release funds from the Courtneypark Track Reserve to award the contract and commence construction summer of 2024.

Financial Impact

The financial impact of the recommendation is to transfer \$535,000 from Courtneypark Track Reserve (RF#35529) to the Courtneypark Track Maintenance Project (PN 24343) to increase the budget from \$335,000 to \$870,000 to allow award of the contract.

Conclusion

The Courtneypark Track Facility is a well used facility for school programming, sporting events and community activities. To minimize any service level impacts, staff recommend transferring funding from the Courtneypark Track Reserve to award the contract and commence construction summer of 2024.



Jodi Robillos, Commissioner of Community Services

Prepared by: Stefan Szczepanski, Manager of Park Development