

Meeting Date: September 12, 2023

Subject: Access to Fitness Reserve Fund for Equipment Replacement

Submitted By: Kathleen Prochilo, Supervisor, Community Programs, Community Services

RECOMMENDATION

That a new capital project for emergency equipment replacement in the amount of \$16,000 funded from the Fitness Reserve Fund be created; and

That Schedule A – Reserve Guidelines (2016-88 Fitness Equipment Replacement Reserve Funds) be amended to reference the inclusion of access to reserve funds for all Town of Caledon operated fitness facilities.

REPORT HIGHLIGHTS

- In 2016, the Fitness Reserve Fund was established with the intention of funding the replacement of fitness equipment, particularly weight machines and certain cardio machines.
- The Active Living, Community Services division is requesting \$16,000 to procure two replacement devices (equivalent to the Apex Angled Leg Press and Apex Hack Squat) at the Caledon Centre for Recreation and Wellness.
- Proposed revision to Schedule 'A': 2016-88 Fitness Equipment Replacement Reserve Fund Guidelines to reference the inclusion of access to reserve funds for all Town of Caledon operated fitness facilities.

DISCUSSION

The intent of this report is to request Council's approval for the following:

1. To support emergency access to Fitness Reserve for Q4 of 2023 for unexpected equipment replacement, in the amount of \$16,000.
2. That Schedule A – Reserve Guidelines (2016-88 Fitness Equipment Replacement Reserve Funds) be amended to include reference to all fitness facilities, town-wide.

The recommendations are founded on staff research, benchmarking, financial analysis, and considerable consultation from staff in Community Service and Finance divisions.

Emergency Access to Fitness Reserve for Q4 of 2023

Staff Report 2016-88 Fitness Equipment Replacement Reserve Funds was approved on July 5, 2016. The reserve was implemented as a means to ensure fiscally responsible planning, and to ensure fitness equipment continues to meet the needs of the current membership and future community demand.

At the Caledon Centre for Recreation and Wellness, the Apex Angled Leg Press and Apex Hack Squat machines have displayed a concerning level of deterioration, requiring multiple adjustments. For the safety of users, and continuity of member experience at the fitness facility, the staff urgently requests access to the Fitness Reserve to replace these machines.

Background

Over twenty years ago, the Apex Angled Leg Press and Apex Hack Squat machines were purchased for the fitness centre at the Caledon Centre for Recreation and Wellness. Both machines are heavily utilized (in use approximately 70% of operating hours, amounting to 75 - 80 hours/weekly) and the only plate-loaded equipment of its kind, in Town-operated facilities.

The machines feature similar levers for adjustment and can hold weight plates up to 500 lbs. The machines have been assessed and inspected regularly, and now pose a safety risk as the brake/lever that secures the weight stack in place is compromised and nearing end of life cycle.

Unfortunately, replacement parts are not available, and servicing is no longer an option.

Recommendation

Replace both the Apex Angled Leg Press and Apex Hack Squat machines with new comparable machines, using funds from the Fitness Reserve. By replacing both machines as a pair, adjustments and use for the participant will be similar.

Staff recommend moving forward with the replacement. The machines are well utilized and an asset to the Town-fitness facility. Should they not be replaced, the member experience and Town's level of service decreases.

Amendment to Schedule 'A': 2016-88 Fitness Equipment Replacement Reserve Fund

The Schedule 'A': 2016-88 Fitness Equipment Replacement Reserve Fund guidelines states "1. To be used for the purchase or lease of fitness equipment at the Caledon Centre for Recreation & Wellness".

Staff are recommending a revision to the guideline to reference the inclusion of all Town of Caledon operated fitness facilities.

See Schedule A for proposed amendment.

FINANCIAL IMPLICATIONS

The Fitness Reserve is a collection of funds amassed through a portion of Town of Caledon Fitness Membership sales. At present, the reserve has an uncommitted balance of \$86,945.

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The Active Living, Community Services division is requesting a new capital project in the amount of \$16,000 to procure two replacement devices (equivalent to the Apex Angled Leg Press and Apex Hack Squat) at the Caledon Centre for Recreation and Wellness from the Reserve Fund, which would leave approximately \$70,945 remaining in the reserve.

As per Staff Report 2016-88: Fitness Equipment Replacement Reserve Fund, Schedule A: Reserve Guidelines, only a minimum of \$30,000 is required to be maintained at a given time.

COUNCIL WORK PLAN

Improved Service Delivery – Implementing facilities maintenance plan developing and updating key procedures.

ATTACHMENTS

Schedule A: Amendment to Fitness Equipment Replacement Reserve Fund: Reserve Guidelines