



Subject: Lake Lisgar Waterpark Canteen Renovation

Report Number: RCP 23-32

Department: Recreation, Culture and Parks Department

Submitted by: Julie Columbus, Director

Meeting Type: Council Meeting

Meeting Date: Monday, July 17, 2023

RECOMMENDATION

THAT report titled RCP-23-32 Lake Lisgar Waterpark Canteen Renovation Update be received as information.

BACKGROUND

On February 13th, 2023, Council approved the tender for the waterpark building renovation for a total of \$1,200,000+HST. The approved proposal did not include the canteen renovation, which was noted in the tender breakdown at a cost of \$238,000, because the overall waterpark renovation project submission exceeded the project budget. The canteen renovation was removed from the plan so that the project expense could closer align with the Town's budget including \$750,000 in grant funding from the Federal Government.

Council, at its meeting held on May 23, 2023, the following was adopted:

“THAT Council requests Staff to research and report back on the costing and possibilities of a reduced scope of the snackbar at the Lake Lisgar Water Park and that financing options be included.”

DISCUSSION

Staff met with PK Construction, the contractor who was awarded the bid for the Lake Lisgar Waterpark renovation. The discussion was around options to reduce the scope of work and decreasing the canteen renovation budget. Their staff submitted a new project outline, including engineered design and construction as well as costing.

PK Construction reviewed options for the canteen and submitted an updated budget including design and construction for **\$201,000 + HST**.

The canteen addition totals approximately 480 sq.ft containing a food serving / prep area, office for aquatics supervisor and storage room. Below is a breakdown of the new engineered design and costing associated with the project.

Design & Engineering: \$16,000.00 plus HST

Includes Architectural drafting services, structural drafting and engineering services, mechanical and electrical drafting and engineering services for plumbing, HVAC and electrical systems. The quote provided includes site plan drafting services and final plan, coordination between the various engineering and drafting firms as well as building permit applications.

Construction Budget: \$185,000.00 plus HST

Includes demolition of existing canteen structure/ramp, removing a portion of pool deck and excavation for new foundation. The quote also contains the supply and install of a new floor system, wood framed walls, sloped roof system, exterior metal cladding and metal roofing complete with all trims.

The interior work would consist of weather resistant cladding, counters, storage, cabinets, windows, doors and transaction counter and shutter. The supply and install of all plumbing, HVAC, electrical, fixtures, and emergency devices to suit proposed layout.

To save costs they have not allowed for a commercial cooking system, including deep fryer, range hoods and fire suppression system. The options for food service would be those that do not require cooking such as a hotdog roller, nacho cheese warmer, microwave, etc.

TOTAL PROJECT COST: \$201,000.00 plus HST

CONSULTATION

This report has been prepared in consultation with staff in the Recreation, Culture & Parks Department and Finance.

FINANCIAL IMPACT/FUNDING SOURCE

The canteen renovation project is not accounted for in the 2023 capital budget. Should the project be approved by Council to move forward, a possible funding source is 2022 year-end surplus, debenture, or a combination of both options.

Additionally, two local community groups have approached RCP to ask for further details on the project as they are contemplating providing a donation to help offset the financial impacts of the canteen. The total amount of funding is unknown and the community groups will not reconvene until after summer break.

CORPORATE GOALS

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles.

Strategic Direction – Update municipal sports facilities; Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg; Maintain and enhance programs and facilities to support an active, engaged senior population; Maintain and enhance programs and facilities to support an active, engaged youth population.

Priority Project – n/a

ATTACHMENTS