



## **The Corporation of the Town of LaSalle**

**To:** Mayor and Members of Council

**Prepared by:** Peter Marra, P.Eng. – Deputy Chief Administrative Officer

**Department:** Administration

**Date of Report:** November 29, 2023

**Report Number:** AD-2023-15

**Subject:** LaSalle Landing Skate Trail & Water Feature Budget/Progress Update

### **Recommendation**

That the report of the Deputy CAO dated November 29, 2023 (AD-2023-15) regarding the LaSalle Landing Skate Trail and Water Feature Budget/Progress Update be received.

### **Report**

This report is being provided to Council for an update on the schedule and budget for the LaSalle Landing Skate Trail and Water Feature.

Over the last few months, LaSalle administration has been working to get the proposed new Skate Trail and Water Feature located at the LaSalle Landing project out for tender. As part of this process, we have now progressed the design drawings to 80% completion, and this means we now have a good understanding of updated construction estimates.

The original construction estimate was \$9.0 million, which was provided about two years ago. The original \$9 million estimate included the skate trail and water feature, parking lot expansion, one building for the skate trail pavilion and the ice plant mechanical works. The Town has already budgeted for this.

Based on the most up-to-date design/construction drawings, the updated construction estimates are as follows (please refer to Figure 1 attached);

- Skate trail and water feature, ice plant mechanical equipment and building and parking lot expansion at approximately \$8.8 million.
- The skate trail pavilion at approximately \$2.2 to \$3.1 million.

Therefore, to keep working within the allocated budget, administration is going to defer the design, tendering and construction of the skate trail pavilion.

The change in construction cost is primarily due to some of the following modifications/challenges;

- The current design has been updated to reflect the geotechnical/ground conditions.
- Introduction of a second building to separate the major public functions from the operational functions.
- Introduction of a separated/parallel sidewalk around the outside of the skate trail.
- Updated/current construction costs.
- The skate pavilion building growing to accommodate an office area for LaSalle Police services presence in the area.

In summary, the skate trail pavilion building will be part of a future phase of work when the budget is available. Future construction of the skate pavilion building will not have an impact on what is built today.

In closing, making this slight modification will allow the Town to continue to tender and build the skate trail and water feature within the current allocated budget.

With respect to schedule, we are working towards having this project completed and open by the end of 2024. As mentioned, we are in the final design stages and we anticipate being out for tender in the later part of December 2023 and into January 2024. Once the Tender closes, a subsequent report will be provided to Council on the tender result and seek direction at that time.

## **Consultations**

This has been reviewed with the LaSalle Landing steering committee, comprising of team members from various LaSalle departments.

## **Financial Implications**

As noted, with this proposed modification and change to what will be built, we are still working toward the currently approved budget of \$9.0 million.

## **Prepared By:**



Peter Marra, P.Eng. – Deputy CAO

### Link to Strategic Goals

1. Enhancing organizational excellence - Not Applicable
2. Strengthen the community's engagement with the Town - Yes
3. Grow and diversify the local economy - Yes
4. Build on our high-quality of life - Yes
5. Sustaining strong public services and infrastructure - Yes

### Communications

Not applicable.

### Notifications

Not applicable.

### Report Approval Details

Document Title:	LaSalle Landing Skate Trail and Water Feature Budget Progress Update.docx
Attachments:	- figure 1-accessible.pdf
Final Approval Date:	Nov 30, 2023

This report and all of its attachments were approved and signed as outlined below:



Chief Administrative Officer

Joe Milicia