

Lakeshore Contract 3 – Boardwalk and Kiosks

Community Services Committee

PRESENTED BY

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December 8, 2015



Overview

- Motion
- Boardwalk
- Kiosks
- Discussion
- Next Steps

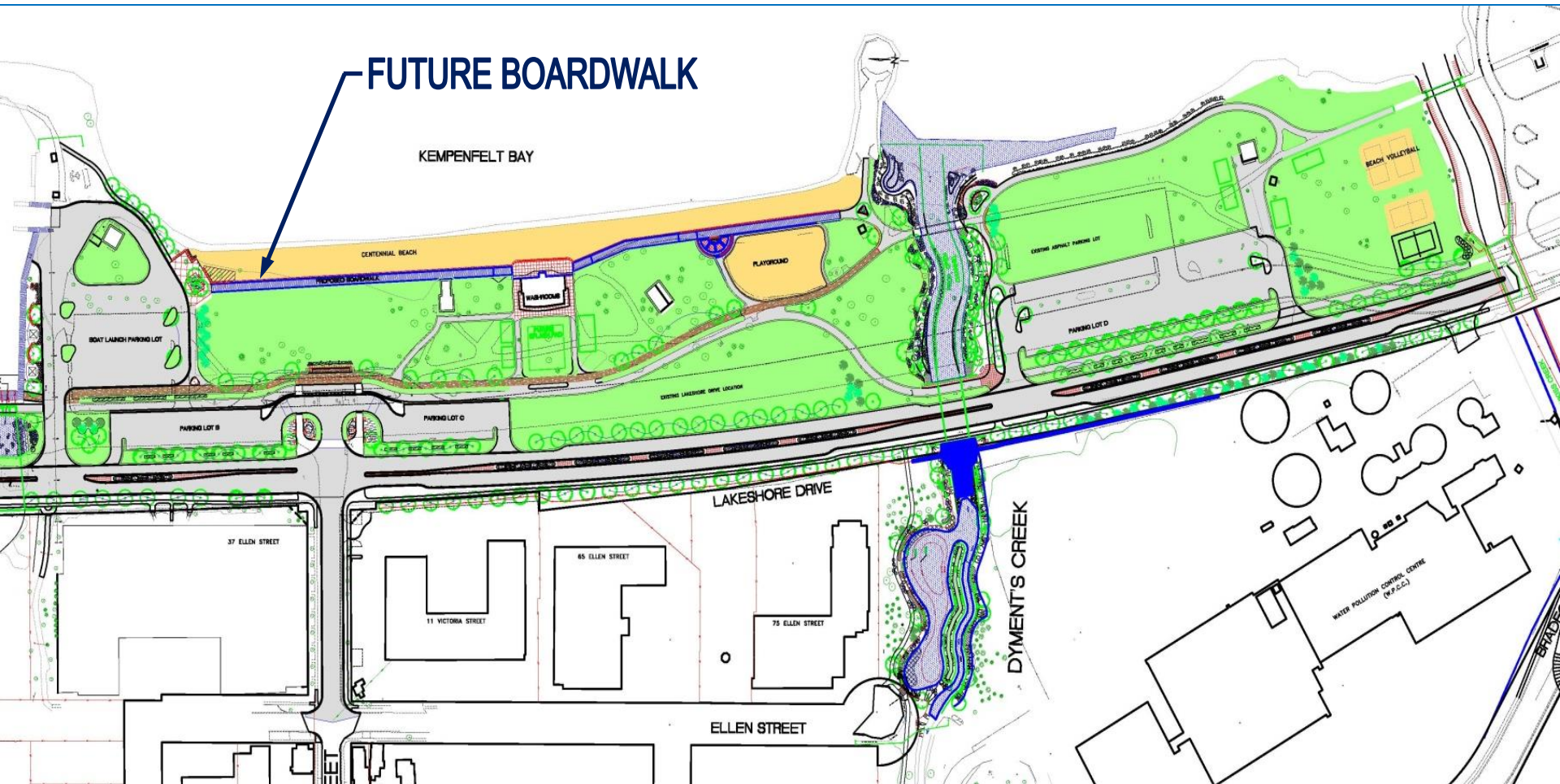
Motion

- 15-G-253, ENG006-15
- Motion 3. “That staff report to the Community Services Committee on the implications associated with adding the boardwalk and equipment rental kiosk elements to Contract 3 of the Lakeshore Drive Reconstruction Project”

Boardwalk - Concept



Boardwalk - Scope



Boardwalk – Capital Budget

- Cost estimate \$750,000
- DC component is 24%
- Funding options
 - Fund from TCR
 - reduce reserve balance
 - increase contribution to maintain planned balance
 - Issue more debt
 - Defer other projects

Boardwalk – Maintenance Costs

- Design will consider lifecycle costs
- Minimize maintenance costs
- Current boardwalk 15 years
 - Spot board replacements
 - \$50,000 renewal

Boardwalk - Schedule

- Boardwalk is at 60% design
- Approvals required
- We do not anticipate impact to current tender schedule (March)

Vision: Opportunities for Economic Development



Kiosks – Servicing

- Lakeshore Contract 3 will provide upgraded servicing for water/sanitary/electrical within the park for connection to kiosks

Kiosks – Concept Design



- Concept above is for the Marina – it is a modified and fit-out shipping container that is serviced (hydro & water), insulated, heated and cooled for all year-use
- Kiosk could be used as proto-type for other waterfront locations and is easily moveable

Kiosks – Costs

- Cost estimate for Marina design is \$30K to \$35K
- Facilities staff are investigating modifying this design to reduce the cost per unit for future locations and companies that specialize in this type of unit (currently all overseas)
- Shifting portions of the cost to future licensees (e.g. interior fit-up, signage) would reduce City's cost

Kiosks – Current Waterfront Business Partnerships & Opportunities

There are presently (4) types of commercial opportunities at the Waterfront:

1. Marina commercial slips:

- E.g. Sailing charters, wakeboarding, sailing school
- Agreements in process for 2016 through the Marina

2. Concessions

- Ice cream at Marina and Centennial Beach concession
- Agreements extended for 2016

Kiosks – Current Waterfront Business Partnerships & Opportunities

There are presently (4) types of commercial opportunities at the Waterfront:

3. Specialized services

- E.g. Hot air Balloons – extended for 2016
- New tandem bicycle rental and horse drawn carriage pilots in discussions for 2016

4. Land-based waterfront opportunities

- Stand Up Paddleboarding at Centennial Beach and Heritage Park – working on extended agreement with the addition of canoe & kayak lessons/rentals
- RFP to be issued to the market in early 2016 for additional services and locations

Next Steps

- Boardwalk
 - Motion in 2016 Budget Staff Report
- Kiosks:
 - RFEI to market in March 2016 to assess interest and solicit input from businesses on program
 - Staff Report to Council prior to summer recess to summarize results of RFEI, recommend locations and numbers, propose agreement type/term, capital & operating costs, phasing/pilot recommendations, and next steps
 - Upon approval of program by Council issue RFP to market in the Fall 2016 for the 2017 season and commence kiosk manufacture/acquisition

Questions and Discussion