

To: Chief Administrative Officer **Date:** September 3, 2024
From: Louis Dauphin, Director of Parks, Recreation & Culture
Subject: **Mission Leisure Centre Changeroom Locker Replacement**

Recommendation(s)

1. That Council approve an increase to the 2024 capital budget by \$124,936 with funding from the Gaming Reserve to cover the shortfall for the replacement of all changerroom lockers at the Mission Leisure Centre;
2. That the 2024 Financial Plan be amended accordingly.

Purpose

To seek Council's approval for an increase in the 2024 capital budget to address the shortfall in funds required for the replacement of all changerroom lockers at the Mission Leisure Centre.

Background

The current changerroom lockers at the Mission Leisure Centre are well beyond their expected end-of-life, with only 30% of the lockers remaining functional. Due to the unavailability of replacement parts, many lockers had to be cannibalized to maintain a minimal level of functionality. In 2024, \$132,314 was allocated in the capital budget with funding from the general capital reserve for the replacement of these lockers; however, the lowest bid received for the project came in at \$257,250, resulting in a shortfall of \$124,936.

Initially, the plan was to replace all lockers in the men's, women's, and universal changerrooms. Due to the budget shortfall, only the lockers in the universal changerroom would be replaced in 2024 at a cost of \$85,050. The proposed increase in the capital budget is necessary to complete the replacement of the remaining lockers in all changerrooms this year.

Discussion and Analysis

The replacement of the change room lockers is critical to maintaining the usability and safety of the Mission Leisure Centre facilities. The existing lockers have exceeded their useful life and are no longer meeting the needs of the Centre's patrons. Without replacing the remaining lockers, the Centre risks further degradation of service quality, which could lead to customer dissatisfaction and potential loss of revenue.

The additional \$124,936 required will ensure that all changerroom lockers are replaced, bringing the facility up to the standard expected by our community members and visitors. This request is urgent due to the significant deterioration of the current lockers and the inability to maintain them effectively any longer.

Financial Implications

The total cost of the locker replacement project is \$257,250, with a shortfall of \$124,936 requiring additional funding. Staff recommend the additional \$124,936 be funded from the Gaming Reserve. If this \$124,936 of funding is approved the 2024 year end balance of the Gaming Reserve is projected to be about \$526,000.



Scott Ross, Manager of Financial Planning and Analysis

I have reviewed the financial implications of this report.

Communication

No additional communication is required at this stage. Patrons will be notified of the upcoming work through onsite signage.

Summary and Conclusion

The replacement of the changeroom lockers at the Mission Leisure Centre is a critical project that requires additional funding to be completed. Given the current state of the lockers and the importance of maintaining high standards at the MLC, it is recommended that Council approve the requested budget increase of \$124,936 for the 2024 capital budget with funding from the gaming reserve.

Report Prepared by: Louis Dauphin, Director of Parks, Recreation & Culture

Reviewed by: Scott Ross, Manager of Financial Planning & Analysis

Approved for Inclusion: Mike Younie, Chief Administrative Officer