

HUXLEY COMMUNITY PARK BUDGET INCREASE

RECOMMENDATION

That the Huxley Community Park Skatepark Construction Project budget be increased from \$773,700 to \$1,036,600 by allocating EA B Community Works Funds and that the 2022-2026 EA B Community Parks Financial Plan be amended accordingly.

BACKGROUND

At the May 25, 2021 RDN Board meeting, the following motion was approved:

That the construction contract for the installation of a skatepark in Huxley Community Park located in Electoral Area B, be awarded to Radius Contracting Inc. for a value of \$659,100 (exclusive of refundable taxes).

The project was issued for tender on March 24, 2021. One bid was received from Radius Contracting Inc. (Radius) which was over budget. The May 25, 2021 staff report (attachment 1 – contract award memo to Radius) describes how the construction scope was revised through post-tender negotiations with Radius to bring the project within budget and allow its delivery. Through these negotiations, several items were removed from the project scope, including the construction of a shade structure, perimeter fencing, coloured concrete, landscaping, and a seating area for the sports court.

The award memo report from May 2021 suggested that unused project contingency funds may be used to complete the items that were removed from the original project scope where feasible. It also recommended that the remaining items be considered for inclusion in the Electoral Area B Community Parks Five Year Financial Plan.

Construction of the skatepark began on September 15, 2021 and was originally scheduled for completion in January 2022. However adverse weather has created some delays and the timeline for completing the project has been revised to April 2022.

The original construction contingency amount of \$98,865 has funded the items listed below:

Table 1: Construction Contingency

Rock breaking and rock removal	\$24,820
Skatepark entrance and viewing area improvements	\$26,995
Coloured concrete	\$10,560
Landscape restoration with mulch and hydroseeding	\$27,600
New park sign	\$3,000
Memorial feature	\$3,500
Miscellaneous changes	\$2,257

TOTAL	\$98,732
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Adding items to the project scope, including those originally removed at the time of tender, will require an increase to the project budget. Increasing the project budget to include the recommended items will result in a park improvement that better aligns with the initial design intent and community expectations. Making the change at this time will take advantage of the fact that the contractor is already mobilized and working on site.

The consequence of not increasing the project budget in 2022 is that the recommended items will become more costly to implement in the future due to inflation and mobilization charges for a contractor would be required.

It is recommended that the following items, listed below in priority order, be added to the project scope for a total additional cost of \$262,900:

- Sports court seating area with stairs
- Landscape planting around skatepark with temporary irrigation
- Asphalt paving of parking lot entrance
- Two benches in skatepark viewing area
- Two shade structures in skatepark viewing area
- Perimeter fencing

FINANCIAL IMPLICATIONS

The total approved budget for this project is \$773,700. This include a contingency of \$98,865 which is committed to fund the items outline in Table 1 above.

In order to construct the recommended additions to the project, including a 10% construction contingency, an additional \$262,900 is needed, as outlined in Table 2 below.

Table 2: Additional Item Costs

Additional Items	Price
Sports court seating area (includes new concrete seating area, new stairs to storage shed, retaining wall, path connections)	\$72,000
Landscape plantings (includes plantings around skatepark and viewing areas, temporary irrigation system for establishment)	\$10,000
Asphalt paving of parking lot entrance	\$10,000
Benches (Two 8' long wooden benches with arm rests)	\$12,500
Shade structure footings	\$9,500
Shade structure (Two 9' x 12' pergola style structures)	\$85,000
Perimeter fence (5' height black chain link fence)	\$40,000
Construction contingency (10%)	\$23,900
TOTAL	\$262,900

There is sufficient EA B Community Works Fund available to cover this budget increase.

Increasing the project budget by \$262,900 would bring the overall total project budget to \$1,036,600.

STRATEGIC PLAN ALIGNMENT

Social Wellbeing - Make the Region a safe and vibrant place for all, with a focus on children and families in programs and planning.

REVIEWED BY:

A. Gore, Superintendent, Parks Planning Research and Development
Y. Gagnon, Manager, Parks Services
T. Moore, Acting Director of Finance
T. Osborne, General Manager, Recreation and Parks
D. Holmes, Chief Administrative Officer

ATTACHMENT

1. Staff Report Contractor Award for Gabriola Skatepark to Radius – Board_May25_2021