



## REQUEST FOR DECISION

**MEETING DATE:** April 22, 2024

**TITLE:** Re-Imagined Central Park - Additional Budget Request

**DIVISION:** Community and Protective Services

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### **SUMMARY:**

To request additional funding for Re-Imagined Central Park based on additional elements being added to the park and on tendered pricing for the final construction costs.

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### **PROPOSED MOTION:**

THAT Council approve the additional budget of \$1,233,987 to support the construction costs of the Re-Imagined Central Park project, as per the tendered pricing, including the added provisional items that were previously not included in the concept plan scope and elements previously approved in the 2024 Corporate Plan.

THAT Council approve the additional budget of \$1,233,987 to be funded from Restricted Reserve - New Capital in the amount of \$1,041,187, \$85,600 from the Storm Utility Reserve, \$2,900 from the Sanitary Sewer Utility Reserve, and \$104,300 from the Water Utility Reserve.

### **BACKGROUND / ANALYSIS:**

The Re-Imagined Central Park Project was approved for the completion of detailed design and construction in the fall of 2023. The project team, working with ISL Land Services and New Line Skate Parks, has completed the preliminary design, received public feedback on the concepts, and completed the detailed designs. The project was recently tendered.

The tendered project allowed for the separate costing of elements added to the initial concept-plan scope. These additional elements included additional lighting in and around the wheeled sports park area, as well as potable water access and the ability to add security cameras in the future. Not included in the tender are the playground elements, those will be a separately

tendered project to allow for more control over the elements within the play structures. While a playground was included in the initial concept-plan scope, there has been the addition of accessible and inclusive features, which have a significant increase in cost.

The project has been tendered and construction costs are confirmed, along with costs from Telus and Fortis to bury the overhead lines in the area. There is an allowance for the future tender of the playground elements.

The total construction cost of the project, including the added scope/elements and confirmed construction costing is \$8,670,000, including an allowance of \$578,800 for the inclusive and accessible playground elements. This is an overall increase of \$1,233,987, which includes a contingency.

### **OPTIONS / ALTERNATIVES:**

Approve the removal of provisional items for the tendered project to have the overall cost of the project lowered. These items could be added again at a later date.

### **CONSULTATION / ENGAGEMENT:**

There has been public engagement in the form of pop-up tents at City events, an Open House, and surveys to share the project details and collect feedback. There were also meetings with special user groups. Some of the changes to the overall project are due to this feedback.

The playground will be tendered separately and there will be meetings with stakeholders to share the design and get feedback before finalizing the design and beginning construction.

### **IMPLEMENTATION / COMMUNICATION:**

Information is being shared on the webpage at <https://connect.sprucegrove.org/centralpark> as well as through social media.

### **IMPACTS:**

The additional funds will ensure that Re-Imagined Central Park is a safe, welcoming environment for all users.

### **FINANCIAL IMPLICATIONS:**

Proposed funding for the Re-Imagined Centre Park is as follows:

	<u>Approved Budget</u>	<u>Amendments</u>	<u>Revised Budget</u>
<b><u>Municipal</u></b>			
Debt	2,841,414	-	2,841,414
MSI Grant	4,359,599	-	4,359,599
New Capital Restricted Reserve		1,041,187	1,041,187
<b><u>Utility</u></b>			
Storm Utility Reserve	235,000	85,600	320,600
Sanitary Sewer Reserve		2,900	2,900
Water Reserve		104,300	104,300
<b>Total</b>	<b><u>\$7,436,013</u></b>	<b><u>\$1,233,987</u></b>	<b><u>\$8,670,000</u></b>