



Council Report

Report Number CS2020-009

Meeting Date: August 20, 2020

Title: Bobcaygeon Beach Park – Update

Description: Update on project revisions to meet Council direction and the approved allocated funding.

Author and Title: Craig Shanks, Director of Community Services

Recommendation(s):

That Report CS2020-009, **Bobcaygeon Beach Park - Update**, be received.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

At the Council meeting of July 28, 2020, the following resolution was adopted:

CR2020-196

That Report PUR2020-020, **2020-18-CQ, Bobcaygeon Beach Park Redevelopment and Construction**, be received;

That Melfer Construction Inc. be selected for the award of 2020-18-CQ Bobcaygeon Beach Park Redevelopment and Construction for the total quoted amount, not to exceed \$5,163,450 not including HST;

That subject to receipt of the required documents, the Mayor and City Clerk be authorized to execute the agreement to award this quotation; and

That the Procurement Division be authorized to issue a purchase order.

This decision allowed staff to award the park construction work with a revised scope to commence in 2020, and to scope the work initially within the estimated project budget totaling \$6 Million.

Council subsequently adopted the following resolution:

CR2020-197

That Staff provide a breakdown of the additional expenditure for the Bobcaygeon Beach Park Redevelopment and Construction in the amount of \$1,741,861 for Council's consideration; and

That the breakdown include supporting documentation to itemize the provisional items within the additional expenditure.

This report addresses that direction by providing further information about the revised project scope in the immediate term, and opportunities for future project phases to build-out the planned park entirely.

A copy of the Park Concept Plan is provided in Appendix A to this report.

Rationale:

Staff in both the Procurement and Parks, Recreation and Culture Divisions worked closely with the architect, Landscape Planning, to reduce and/or eliminate items from the tender submission to align with the allocated funding amounts for award. This represents a total of \$1,741,861 and is inclusive of

individual items (listed in Appendix B to this report), contract coordination costs, a 10% contingency and taxes. As a result of these reductions the contingency budget has been reduced from 10% (standard construction rate) to 5%.

The proposed features removed from the initial scope of construction, a number of which were tendered as provisional items, can be constructed in future years and subject to budget funding approval. As well, features could also be funded and constructed through community fundraising and/or other external grant opportunities.

Items removed from the initial construction budget entirely include a proposed amphitheatre, washroom building, playground and rental hut. Some features will be “reduced” in the initial construction phase as well, including a reduction in the total number of new docks and some plantings.

It is acknowledged that the overall park project and scope of work was developed based on community and stakeholder consultations. Staff will continue to explore future opportunities and recommend, where appropriate, build-out of the additional park features.

The complete budget for this project was approved in the 2019 budget cycle, a year prior to the tender being released and before the consultation process was completed. As a result of the consultation it was understood that the allocated budget would not be sufficient to cover the entire proposed project costs. This was the rationale for provisional items within the original tender so that items could be easily removed and the contract awarded without having to remove other items through a negotiation. The actual final tendered amount in fact came in slightly less than the proposed total project cost estimate.

As per Purchasing regulations, individual costs of specific items cannot be provided as requested by Council. Therefore, staff have provided details on the items that were removed or adjusted in order to meet the allocated budget (see Appendix B).

Other Alternatives Considered:

There are no other alternatives being considered as the initial tender has been awarded in alignment with council direction. Additional features or works within the Park could be considered by Council through future year budget considerations.

Alignment to Strategic Priorities

This report and the recommendations within address three of the four strategic priorities within the 2020-2023 Kawartha Lakes Strategic Plan:

1. An Exceptional Quality of Life
2. A Vibrant and Growing Economy
3. Good Government

The recommendation will allow for future consideration of various park amenities by the City or community groups to further enhance the park property as a destination park for residents and visitors of the City alike. The Strategic Plan is available on SharePoint at the following link:

[Kawartha Lakes Strategic Plan 2020-2023](#)

Financial/Operation Impacts:

There are no financial obligations/commitments as part of the recommendations within this report.

Consultations:

Chief Administrative Officer

Procurement Division

Attachments:

Appendix A – Bobcaygeon Beach Park Concept Plan



CS2020-009
Appendix A.pdf

Appendix B – Detailed Project Scope Changes – Removals



Appendix B -
Detailed Project Sco

Department Head E-Mail: cshanks@kawarthalakes.ca

Department Head: Craig Shanks

Department File: