

Victoria Park Recreation Facility – Capital Funding

ISSUE

To ensure sufficient funding, including a contingency, is in place to proceed with the Victoria Park Recreation Facility project tender in 2023, Administration is requesting approval to transfer \$300,000 of the approved funding from Project No. P.02114.02 (Victoria Park Upgrades) to Project No. P.02114.04 (Victoria Park Recreation Facility).

RECOMMENDATION

1. That a change in project scope to Project No. P.02114.02 (Victoria Park Upgrades) that will create project savings of \$300,000, be approved; and
2. That Project No. P.02114.04 (Victoria Park Recreation Facility) budget be increased by \$375,000 to a total capital budget of \$605,000, be approved to be funded through a transfer of \$300,000 from Project No. P.0214.02 and \$75,000, in private contributions.

BACKGROUND

When it was determined, in consultation with the Facilities Department, the Riversdale Lawn Bowling Club building had reached the end of its life cycle and was beyond repair, project planning began in 2020 for redevelopment and funding in the amount of \$230,000, which was approved by City Council, as part of the 2022-2023 Capital Budget. The project budget estimate of \$230,000 was intended to cover the costs for demolition, a provision to repair damaged utilities and construction of a new building.

Funding for Project No. 2114 Riverbank Park Upgrades was previously approved by City Council for \$525,000 in 2020, \$400,000 in 2021, and \$230,000 in 2022. The funding source for these capital projects project includes \$734,000 from Dedicated Lands, \$170,000 from the Park Enhancement Reserve, \$116,000 from the Recreation and Parks Game Plan Reserve, \$75,000 from the Community Services Reserve, \$40,000 from a private contribution, and \$20,000 from Civic Buildings Comprehensive Maintenance Reserve.

DISCUSSION/ANALYSIS

As per Policy [C03-036](#), the Multi-Year Business Plan and Budget Policy, City Council's approval for all changes in capital project scope is required. This report explains the request to change the scope of the Victoria Park Upgrades Project and transfer approved capital funding from the Victoria Park Upgrades Project to the Victoria Park Recreation Facility Project.

Victoria Park Upgrades

Project No. P.02114.02 (Victoria Park Upgrades) includes the addition of accessible pathways, improved park lighting, site furnishings and the addition of special event overflow parking. Initial funding of \$850,000 has already been approved for the Victoria

Park Upgrades Project and \$75,000 for the Permanent Outdoor Festival Site Feasibility Study.

Since the approval of the 2020 Capital Budget, City Council has also approved the Permanent Outdoor Festival Site Feasibility Study and Phase 1 construction including the entry bosque in Friendship Park and the festival headquarters building adjacent to the Broadway Bridge. With the Permanent Outdoor Festival Site to be built in Friendship Park, there will be less need for overflow parking to support larger outdoor special events in the future in Victoria Park.

Reducing available funds by \$300,000 from the Victoria Park Upgrades Project and transferring that funding to the Victoria Park Recreation Facility Project would mean the special event overflow parking in Victoria Park will not proceed as planned, resulting in a change of scope for Victoria Park Upgrades Project as recommended in this report. Administration is confident the remaining approved capital funding will allow for the addition of accessible pathways, improved park lighting and installation of site furnishings in Victoria Park.

Victoria Park Recreation Facility

In partnership with the Rotary Club of Saskatoon and Saskatoon Riversdale Community Collective Inc. (Community Collective), the City of Saskatoon (City) has agreed to replace the former lawn bowling building, located within Victoria Park. The new building will serve as a place for community partners to gather and provide engaging, educational and empowering passive recreational opportunities benefiting several community organizations. The single-story structure will feature a modest commercial kitchen, two accessible washrooms, auxiliary space for community meetings and programming and community storage.

Since approval of the 2022 Capital Budget, project work on the Victoria Park Recreation Facility has proceeded including award of a contract for design, CPTED review, Meewasin approval, demolition of the existing facility, final detailed design approval in November of 2022, award of contract for utility infrastructure repair, and approval of building permits. In a review of current market prices, Administration has determined that current approved project funding will be insufficient to cover the project to completion. The main factors that have contributed to the increase in costs includes unprecedented inflation, changes required to support construction in accordance with current National Building and Energy Code Standards for commercial infrastructure, and costs to allow for year-round use.

In addition to the City's project funding and the private contribution from the Rotary Club of Saskatoon, the Community Collective has secured a \$75,000 grant from Co-op Community Spaces to complete the construction of a deck and to install solar panels. This work would occur after the new building has been constructed. The Community Collective has indicated to Co-op Community Spaces that the grant will be spent in 2023.

FINANCIAL IMPLICATIONS

As part of the 2022-2023 Capital Budget, City Council approved \$230,000 for the Victoria Park Recreation Facility Project. With the addition of the \$75,000 Co-op Community Spaces grant and subject to City Council approving the \$300,000 transfer from Victoria Park Upgrades Project, the new total capital budget for the Victoria Park Recreation Facility will be \$605,000.

There are no financial implications of the recommendations of this report, as the required additional funding for the Victoria Park Recreation Facility project is available from funds previously allocated from existing reserves.

OTHER IMPLICATIONS

There are no privacy, legal, social or environmental implications identified.

NEXT STEPS

Subject to City Council approval, Administration will release the construction tender May 2023 and construction of the new building will begin summer 2023.

REPORT APPROVAL

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Reviewed by: Andrew Roberts, Director of Recreation and Community Development
Approved by: Lynne Lacroix, General Manager, Community Services Division

SP/2023/RCD/PDCS/Victoria Park Recreation Facility – Capital Funding/kp