
Capital Project No. 2474 - Hudson Bay Area Parks – Budget Adjustment Request

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council that the proposed budget adjustment of \$175,000, from the Dedicated Lands Reserve, for Capital Project No. 2474 – Hudson Bay Area Parks be approved.

Topic and Purpose

The purpose of this report is to request a budget adjustment of \$175,000 for Capital Project No. 2474 – Hudson Bay Area Parks. The additional funding would allow the development and construction of a regulation-sized cricket field at Pierre Radisson Park and completion of detailed design of Pierre Radisson Park upgrades to proceed.

Report Highlights

1. The construction of a regulation-sized cricket field at Pierre Radisson Park and completion of the detailed design of the Pierre Radisson Park upgrade Plan requires an additional \$175,000 in funding.

Strategic Goal

Under the City of Saskatoon's (City) Strategic Goal of Quality of Life, this report supports the long-term strategy of ensuring recreation facilities are accessible, both physically and financially, and meet community needs.

Background

In 1989, the Hudson Bay Area Parks Master Plan was developed that detailed improvements for Leif Erickson Park, Scott Park, Pierre Radisson Park, Henry Kelsey Park, Henry Kelsey (North) Park, and Lark Place. Local area plans were completed for the Westmount neighbourhood in 2011, and for the Mayfair-Woodlawn neighbourhood in 2015. Within all documentation, Pierre Radisson Park was identified as the highest priority for redevelopment. The Westmount Local Area Plan committee recognized “that while Westmount values its abundant green spaces and opportunities for active, community living, the neighbourhood’s parks are not being utilized to their full potential.”

In 2016, City Council approved funding in the amount of \$50,000 for Capital Project No. 2474 - Hudson Bay Area Parks (Capital Project No. 2474) for public consultation, and surveying and site analysis of Pierre Radisson Park.

In 2017, the Recreation and Parks Facilities Game Plan identified the need for additional cricket fields to meet growing demand and was the impetus to submit a 2018 capital project for the cricket field in Pierre Radisson Park.

In the 2018 budget process, City Council approved capital funding in the amount of \$415,000 for the detailed design of the Pierre Radisson Park upgrade plan, and construction of a regulation-sized cricket field within Pierre Radisson Park.

Report

Pierre Radisson Park Upgrades

There is a need for a regulation-sized cricket field to be developed within the city in order to provide programming opportunities for local user groups. Pierre Radisson Park has an existing practice field for cricket, and the conversion of an adjacent unused sport field within Pierre Radisson Park into a regulation-sized cricket field would accommodate the increased demand for cricket.

A tender to construct the cricket field closed on July 4, 2018. Based on the results of the tender, Capital Project No. 2474 requires an additional \$175,000 to complete construction of the cricket field, provide 10% project contingency funds, provide project management, and complete the detailed design of the Pierre Radisson Park upgrade plan. The detailed design of the Pierre Radisson Park upgrade plan includes a reconfiguration of the existing dog park, design of a parking lot to support the dog park, pathway design, lighting plan, additional parking, and a landscape plan for the park. Funding for the implementation of these components will be put forward in future capital projects.

Construction of the cricket field, contingency, project management, and completion of the detailed design of the Pierre Radisson Park upgrade plan is projected at \$640,000. In order to proceed, the total budget adjustment request of additional funding from the Dedicated Lands Reserve for this project is \$175,000. A breakdown of the costs and additional funding request is included in the following table:

Total Approved Budget	\$465,000
Spending to Date (cricket field design, site analysis and survey, soil testing, public engagement, and project management salaries)	\$ 60,000
Cricket Field Construction (based on tenders received)	\$492,000
10% Construction Contingency	\$ 49,200
Project Management Salaries and Detailed Design of Pierre Radisson Park (reconfiguration of dog park, dog park parking lot, lighting, pathways, landscaping, and public engagement)	\$ 38,800
Total Cost	\$640,000
Additional Funding Required/Shortfall	\$175,000

Options to the Recommendation

City Council could choose to deny the Administration’s budget adjustment request and further direction would then be required.

Public and/or Stakeholder Involvement

The Administration has consulted with members of Cricket Saskatoon and representatives from Saskatchewan Cricket Association Inc. to develop the cricket field

as per standards taken from Cricket Australia regarding the field layout within Pierre Radisson Park.

During the design phase of Pierre Radisson Park, a concept plan for park upgrades was shared with immediate neighbours of the park at the June 11, 2018 public open house. The concept plan for the park upgrades at Pierre Radisson Park is included in Attachment 1. General comments supported further development of the park, including the development of a regulation-sized cricket field, adjustments to the dog park configuration, addition of a parking lot to support the dog park, pathway development, lighting, and landscaping. However, there were concerns regarding potential future developments of support buildings and storage structures, and the location of a parking lot to support the cricket field. These concerns will be considered and options developed during the detailed design process.

Communication Plan

Further development of the detailed design of the Pierre Radisson Park Upgrade Plan will take place in fall of 2018 as Administration will utilize feedback collected from the June 11, 2018 Public Open House. A public Open House is scheduled for early 2019 to share the updated design with residents.

Financial Implications

As per Policy No. C03-001, The Budget Process, prior approval is required by City Council to over-expend previously approved capital projects where the anticipated over-expenditure exceeds \$100,000.

The proposed budget adjustment is \$175,000. The proposed funding source is the Dedicated Lands Reserve, which will have an uncommitted balance remaining of \$150,000 if this allocation is approved. The balance in the Dedicated Lands Reserve is sufficient to cover this budget adjustment.

Safety/Crime Prevention Through Environmental Design (CPTED)

The Pierre Radisson Park Upgrade Plan will be presented to CPTED upon completion of the detailed design phase.

Other Considerations/Implications

There are no policy, environmental, or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

With a normal fall construction season and weather, the target completion date for the construction of the cricket field is October 2018 with allocation of the field expected to begin in 2019. The completion of the detailed design of the Pierre Radisson Park upgrade plan is anticipated for spring 2019.

Public Notice

Public notice, pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachment

1. Pierre Radisson Park Concept Plan

Report Approval

Written by: Mark Campbell, Open Space Consultant, Recreation and Community Development

Reviewed by: Lynne Lacroix, Director of Recreation and Community Development

Approved by: Randy Grauer, General Manager, Community Services Department
Jeff Jorgenson, City Manager

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