

Municipal District of Bonnyville No. 87

Request for Decision (RFD)

Meeting: Regular Meeting of Council
Meeting Date: September 26, 2023
Originated By: Rodney Guilbault, Manager of Parks and Recreation
Title: Angling Lake Boat Launch – Project Update

PROPOSAL & BACKGROUND

The construction of the Angling Lake Boat Launch Project undertaken in partnership with the Beaverdam Recreation Society was originally brought forward and approved by Council in December 2020 at an estimated cost of \$35,000. Although the project experienced several setbacks due to site complications and provincial regulatory approval delays, the project is nearing full completion. Administration is requesting Council's approval of an additional \$20,814.53 to cover the cost overage associated with these setbacks and the complications encountered.

DISCUSSION ON BENEFITS, DISADVANTAGES & OPTIONS

The increase in construction costs incurred on this project are from the following areas:

1. Higher than expected contractor excavation cost for site prepping, installation complication mitigation, and landscaping. Projects working near and/or in a water body have very short windows to complete the actual site work and installation in order to minimize any potential environmental impacts.
2. Increased material cost associated with the use of concrete pads instead of concrete mats. The mats option proved to be problematic at other M.D. boat launch sites by the time materials for this project were procured and ordered two years later.
3. Contracted crane services now required for placement of the larger concrete pads.
4. The abnormal material inflation costs and supply chain issues encountered since the project's original inception in December 2020.

The approved budget for this project accounted mainly for concrete mat materials and some contracted services with the initial plan to mostly use internal resources to undertake the project. Unfortunately, the project budget value was not revisited in October 2022 when Administration requested the project be carried forward as a Capital initiative into 2023.

REFERENCE TO STRATEGIC PLAN

Goal 3: Promote Community Development

REFERENCE TO PROVINCIAL/FEDERAL LEGISLATION

N/A

COSTS & SOURCE OF FUNDING

Total Budgeted amount: \$35,000.00

Total cost of project: \$55,814.53

Shortfall: \$20,814.53

Shortfall to be covered in 2023 Parks Operations Budget – Repair & Maintenance Contracted Services G/L.

COMMUNICATIONS STRATEGY

N/A

ADMINISTRATION RECOMMENDED ACTION

THAT Council approves an unbudgeted expenditure in the amount of \$20,814.53 for the Angling Lake Boat Launch Project to be funded from the 2023 Parks Operating Budget.

COUNCIL OPTIONS

1. THAT Council approves an unbudgeted expenditure in the amount of \$20,814.53 for the Angling Lake Boat Launch Project to be funded from the 2023 Parks Operating Budget.
2. THAT Council approves an unbudgeted expenditure in the amount of \$20,814.53 for the Angling Lake Boat Launch Project to be funded from _____.
3. THAT Council directs Administration to bring back additional information regarding the Angling Lake Boat Launch Project to a future meeting of Council, as discussed.

Report Approval Details

Document Title:	Angling Lake Boat Launch Request for Funding .docx
Attachments:	
Final Approval Date:	Sep 21, 2023

This report and all of its attachments were approved and signed as outlined below:

Esther Quiambao

Stephanie Severin