



STAFF REPORT

Title: 2019 Capital Budget Amendment - Lakeview Cemetery Improvement Project

Meeting Date: October 8, 2019

Executive Summary:

In 2018 Council approved the *Lakeview Cemetery Improvement* project and allocated a budget of \$600,000. The construction value at full scope is \$824,450 (\$749,500 plus a 10% contingency).

The current remaining budget, excluding Engineering and Geotechnical, is \$552,200. The construction budget deficit is \$272,250.

In 2019 Council approved the *Grand Centre Cemetery Improvement* project and allocated a budget of \$800,000. The construction value at full scope is \$1,455,388 (\$1,323,000 plus a 10% contingency).

The current remaining budget, excluding Engineering and Geotechnical, is \$661,500. The construction budget deficit is \$794,000.

The Lakeview Cemetery Improvement project can be completed at full scope by transferring \$275,000 from Grand Centre Cemetery Improvement project.

Background:

Neither of the projects can be completed at full scope with the current allocated budgets for the individual projects. Executing the projects with reduced scopes was explored. It is believed that reducing the scopes will result in lower construction costs. However the overall aesthetics that are envisioned and expected from these Cemetery upgrades will be lost.

It should be noted that Lakeview Cemetery project was tendered for the second time as there was no interest shown at the first tender. Even at the second tender only one (1) bid was received. The Grand Centre Cemetery project received only two (2) bids.

Due to the construction season being close to an end, Administration made the decision to proceed with Lakeview Cemetery Project as it needed lesser top up funds as compared to the Grand Center Cemetery project. The contract was awarded to GenMec ACL Inc. for Lakeview Cemetery and the tender for Grand Center was cancelled.



In order to make amendments to the Capital budget allocations for the Lakeview Cemetery project, administration is recommending to transfer \$275,000 from Grand Center Cemetery project to Lakeview Cemetery project, thereby increasing its allocated funding to \$875,000 from \$600,000. The Grand Center project allocation will reduce by \$275,000 to \$525,000. This will enable the Lakeview Cemetery to be completed in its full scope.

The Grand Center project will be added to Council's 2020 Capital budget deliberation for additional funding request.

Alternatives:

1. No alternative.

Recommended Action:

Administration recommends that Council pass a motion to allocate \$275,000 to the Lakeview Cemetery Improvement Project by transferring \$275,000 from the Grand Centre Cemetery Improvement Project.

Budget Implications (Yes or No):

Yes

Submitted by:

Kevin Nagoya, Chief Administrative Officer