

WILLIAM D PRATT SPORT COURT AND PLAYGROUND

ORIGINAL BUDGET

Site Work	\$	21,534.56
Hardscaping	\$	135,553.30
Equipment	\$	85,749.79
Furniture	\$	26,053.98
Fencing	\$	36,099.84
Softscaping - Ph I	\$	2,691.78
GST	\$	15,384.16
TOTAL	\$	323,067.41

Locates, construction fence, site prep and rehab
 Asphalt, ramp and plexi pave surface
 Court equipment, gaga pits, 9 square, bamboo jungle & backfill
 Benches, tables, garbage bins
 Perimeter of the Sport Court
 3 Spruce trees (2 others donated by contractor)

Grant funding and casino proceeds were \$338,000 leaving almost \$15,000 as a buffer for signs, upgrades and unexpected costs

UPGRADES

Yellow color on benches and tables	\$	2,756.25
Signs for logo and donor recognition	\$	5,543.87
	\$	8,300.12

School spirit; Budget allowed early on; too late to change order
 Anticipated, but non-contracted items, budgeted \$9,500; scaled back

COST INCREASES

Plexi Pave surface color	\$	3,294.04
Fencing	\$	2,273.25
Shipping for furniture	\$	2,508.33
Fuel Surcharge	\$	6,678.00
Asphalt Fuel surcharge	\$	11,437.44
Water line relocation	\$	6,263.25
Hydrovac	\$	11,945.00
	\$	44,399.31

Needed to change colour for anti-glare
 Shipping/Transportation increase
 Shipping/fuel/supply chain
 Direct cost increases of ~6% industry wide... deisel, labour & machine rates
 Direct from supplier: cost/tonne, trucking, base prep/excavation, fuel cost
 Found active irrigation under the Court plot, missed during line locating
 Needed to dig post holes for the fence due to underground conditions
 13.74% of total new budget

TOTAL \$ 375,766.85

FUNDING

Alberta Government Grant	\$	250,000.00
Flames Foundation Sport Grant	\$	20,000.00
Parks Foundation Community Grant	\$	30,000.00
WDP Casino Funds	\$	38,000.00
Community Donations	\$	44,380.41

TOTAL \$ 382,380.41

\$ 6,613.56

ADDITIONAL NOTES TO CONSIDER

With costs increasing, the budget planning on many items were either paired back or removed all together

Additional soft landscaping	\$	10,000.00
Equipment storage shed	\$	12,000.00
Signage for court logo	\$	5,500.00
Sport lines on the court	\$	1,400.00
Rubber vs gravel for bamboo jungle	\$	28,000.00
Additional sports equipment		

On hold
 On hold
 50% cost reduction
 No additional lines over and above what was originally agreed on
 Looked in to rubber vs the gravel but this was way outside of the budget
 Any new equipment that may be needed, dollar value unknown