



**STAFF REPORT
ACTION REQUIRED**

**Amendment to the 2014 Parks, Forestry and Recreation
Capital Budget for Berczy Park Construction**

Date:	April 9, 2014
To:	Budget Committee
From:	Acting General Manager, Parks, Forestry and Recreation Deputy City Manager and Chief Financial Officer
Wards:	Ward 28 – Toronto Centre - Rosedale
Reference Number:	P:\2014\Cluster A\PFR\ BU54-050114-AFS#19351

SUMMARY

The purpose of this report is to request Council approval to amend the 2014 Parks, Forestry and Recreation’s Capital Budget and Plan for the construction of Berczy Park.

With the approval of this report, staff will have the funding required to complete construction of Berczy Park and adjacent Scott Street streetscape improvements in 2015 prior to the start of the 2015 Pan Am/Parapan Am Games. The additional \$4.507 million is requested, to be cash flowed in 2014 and 2015. The additional funding is requested from Ward 28 Section 42 above 5%, Section 37, and Section 45 opportunities.

Through public and stakeholder consultation, it was requested that streetscape improvements to the portion of Scott Street adjacent to the park, between Front Street East and Wellington Street East, also be completed concurrently with Berczy Park. It is cost and time effective to complete park improvements and streetscape improvements together.

RECOMMENDATIONS

The Acting General Manager of Parks, Forestry and Recreation and the Deputy City Manager and Chief Financial Officer recommend that:

1. City Council amend the 2014 Parks, Forestry and Recreation Capital Budget for the capital project known as Berczy Park Construction (CPR117-44-22), in the amount of \$4.507 million to a total value of \$8.007 million, and to be cash flowed

as follows: \$1.000 million in 2014 and \$3.507 million in 2015, with a net zero impact financed from Section 42, Section 37 and Section 45 funds.

Financial Impact

Approval of this report will amend the 2014 council-approved Parks, Forestry and Recreation Capital Budget to increase the project known as Berczy Park Construction Project by \$4.507 million to a total value of \$8.007 million and to be cash flowed as follows: \$1.000 million in 2014 and \$3.507 million in 2015, with a net zero impact.

The project increase is to be funded from various developments within Ward 28 as summarized in the following chart:

Funding Source	Address	Internal Order Account	2014 Cash Flow Amount	2015 Cash Flow Amount
Streetscape Improvements				
Section 37	1 the Esplanade (5-7 The Esplanade)	XR3026-3700571	\$ 250,000.00	
Section 37	40 Scott Street and 10 Wellington Street	XR3026-3700583		\$ 1,200,000.00
Park Improvements				
Section 42	40 Scott Street and 10 Wellington Street (above 5%)	XR2231-4200483	\$ 750,000.00	\$ 717,753.49
Section 37	1 Front Street East (Heritage Lighting)	XR3026-3700364		\$ 50,161.75
Section 45	33 Bay Street (Heritage Lighting)	XR3028-4500081		\$ 51,042.33
Section 42	40 Scott Street (redirected funds)	XR2209 (holding account)		\$ 366,938.37
Section 42	55 Front Street East	XR2231-4200079		\$ 5,212.25
Section 42	264 Milan Street	XR2231-4200340		\$ 43.00
Section 42	70 Temperance Street	XR2231-4200354		\$ 4,854.39
Section 42	1 Front Street East (8 The Esplanade)	XR2231-4200415		\$ 119.00
Section 42	33 Bay Street Tower 2D	XR2231-4200069		\$ 1,041.25
Section 42	105 George Street	XR2231-4200487		\$ 629,137.48
Section	105 George Street	XR2231- 4200154		\$ 32,799.00

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Section 42	373 Ontario Street	XR22314200394		\$ 21,300.00
Section 42	1 The Esplanade (5-7 The Esplanade)	XR2231- 4200503		\$ 427,133.20
Subtotal			\$1,000,000.00	\$ 3,507,535.51
2014 and 2015 TOTAL				\$ 4,507,535.51

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

At its meeting on January 15 and 16, 2013, (Decision Document Item EX27.1, 2013 Capital Budget, Parks, Forestry and Recreation #38 - 48), City Council adopted the 2013 Parks, Forestry and Recreation Capital Budget.

Link to City Council Decision Document, January 15 and 16, 2013

<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getCouncilDecisionDocumentReport&meetingId=5669>

At its meeting on January 29 and 30, 2014 (Decision Document Item EX37.1, 2014 Capital Budget, Parks, Forestry and Recreation #34 - 44), City Council adopted the 2014 Parks, Forestry and Recreation Capital Budget.

Link to City Council Decision Document, January 29 and 30, 2014

<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getCouncilDecisionDocumentReport&meetingId=7848>

ISSUE BACKGROUND

City Council previously approved \$3.500 million in the Parks, Forestry and Recreation Capital Budget as follows: \$0.150 million for Berczy Park Design in 2013; \$0.350 million for Berczy Park Design in 2014 and \$2.250 million for Berczy Park Construction in 2014; and, \$0.750 million for Berczy Park Construction in 2015.

At project start, it was anticipated that the approximate Capital Budget for Berczy Park Design and Construction Projects would total \$3.500 million. There has been significant community and stakeholder consultation throughout the park planning and design process. Through consultation, it was requested that the project scope of work be expanded to include the adjacent Front Street East and Wellington Street East sidewalks, as well as the full width of Scott Street and sidewalks between Front Street and

Wellington Street. Coordinating the park improvement and streetscape improvement projects together in the same tender will create efficiencies in cost and schedule.

The park is located on Front Street East, between Union Station and the Pan Am/Parapan Am Games Athletes Village in the West Don Lands. As such, it is a priority to begin construction as soon as possible and complete construction of the Berczy Park project before the start of the 2015 Pan Am/Parapan Am Games.

COMMENTS

Berczy Park was originally constructed in 1982. Over the last 30 years, the park has been a well-used amenity for the local neighbourhood and beyond.

Currently, there are several condominium development projects within the St. Lawrence Market neighbourhood that are either under construction or are under review by City Planning. The combination of increased local development, current state of park repair, as well as changing demographics and needs of the community, prompted the need to revitalize Berczy Park.

The Berczy Park Revitalization Capital Project includes full professional landscape architectural services, project management, and park construction. A construction budget of \$3.000 million was estimated based on preliminary design program and available funding.

The park design was refined after public consultation to include the following key features: a large, central ornamental fountain, a Mural Garden, a granite plaza with stage area, heritage lighting consistent with St. Lawrence Market lighting standards, public art, and open green areas. An updated construction budget for the current park design within the park property limits is \$3.700 million.

Through consultation, it was determined that the integration of the park and streetscape design would be a priority. Parks, Forestry and Recreation staff have been working with Transportation Services staff to ensure a coordinated approach to the public realm, so that streetscape design is consistent with other recent St. Lawrence Market neighbourhood projects, i.e. Market Street.

The construction of Front Street East, Wellington Street East and Scott Street streetscape improvements, including heritage lighting, decorative paving, furnishings and tree plantings, will add an estimated \$3.632 million to the park construction budget of \$3.700 million to a total of \$7.332 million. An additional \$0.675 million has been budgeted for consulting fees. The overall project cost is \$8.007M.

In order to complete park construction by June 2015, the tender process for construction must begin by June 2014. With the approval of this report, the project construction budget will be increased to reflect the added scope of work and enable Parks, Forestry

and Recreation to achieve the project completion target of the 2015 Pan Am/Parapan Am Games.

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SIGNATURE

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