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2021 CAPITAL BUDGET BRIEFING NOTE

Inclusion of the Barbara Hall Park Redesign and the Corktown Dogs Off Leash Area in Parks, Forestry and Recreation's Staff Recommended 10-Year Capital Plan

Issue/Background:

- At its meeting on January 22, 2021, Budget Committee requested a briefing note on:
 - the inclusion of the redesign of Barbara Hall Park and the Corktown Dogs Off Leash Area (DOLA) in Parks, Forestry and Recreation's (PFR) 2021-2030 Staff Recommended Capital Budget and Plan.
- This briefing note provides a summary of the requests to redesign Barbara Hall Park and for a Dogs Off Leash Area in the Corktown Neighbourhood. In order to add two new capital projects to the 2021-2030 Staff Recommended Capital Budget and Plan, PFR recommend working with the Ward Councillor to:
 - Confirm the full scope of work for Barbara Hall Park to determine costing for a design budget that incorporates Crime Prevention through Environmental Design principles, and potential sources of ward based funding to support the project, including Section 37, 45 or Section 42 Above 5% Cash-in-lieu. Should funding be secured for the project, PFR will include the cash flow for design and construction in the 2022 Budget Submission.
 - Finalize a location for a DOLA in a park in the Corktown Neighbourhood and should the City receive the \$0.500 million in funding for the DOLA from Enbridge, the cash flow for design and construction be included in the 2022 Budget Submission.

Key Points:

- The 2021-2030 Staff Recommended Capital Budget and Plan for PFR does not currently include capital projects for the redesign of Barbara Hall Park or a DOLA in the Corktown Neighbourhood.
- The Staff Recommended 10-Year Capital Budget and Plan reflects PFR's readiness and capacity to deliver and spend. Cash flow estimates over the 10-year planning period have been developed based on historical demonstrated ability to spend and align with project timelines and activities, prioritizing the delivery of health and safety and state of good repair of PFR's portfolio of existing assets, while also satisfying the demand for growth and service improvement to support liveable and complete communities across the City.

- Growth related funding sources are fully allocated over the 10-year period to service improvement and growth related projects city-wide that implement the Council approved Facilities Master Plan and Parkland Strategy to ensure that growth pays for growth.
- In order to include two new capital projects in the 2021-2030 Staff Recommended Capital Budget and Plan, other ward based funding sources such as Section 37, 45, 42 Above 5% Cash-in-lieu or a Contribution from an Agreement, would need to be identified to fund the projects.
- Also, the delivery of capital projects requires that design work and project planning proceed first, with the associated project resources, including staffing, prior to advancing construction.
- Given there is no further capacity to deliver projects in 2021, new projects would have to be added to the 10-Year Capital Budget and Plan through the 2022 Budget Submission.

Barbara Hall Park Redesign:

- Various stakeholders in the community have expressed concerns about structural and safety challenges in Barbara Hall Park that need to be addressed.
- These challenges include, but are not limited to, site drainage, lighting, sightlines, increased protection and wayfinding for the AIDS memorial.
- In addition, The 519 is looking to internalize their garbage storage and to create an opening onto the park from their building to allow for more eyes on the park as well as animation.
- A portion of the park that fronts onto Church Street was reconstructed in 2014 for World Pride, however the back portion, off of Cawthra Square, was not.
- In order to add a new capital project for the redesign of Barbara Hall Park to the 2021-2030 Staff Recommended Capital Budget and Plan, PFR recommend working with the Ward Councillor to confirm the full scope of work to determine costing for a design budget that incorporates Crime Prevention through Environmental Design principles, and potential ward based funding sources for the project, including Section 37, 45 or Section 42 Above 5% Cash-in-lieu.
- Should funding be secured for the project, PFR will include the cash flow for design and construction in the 2022 Budget Submission.

Corktown Dogs Off Leash Area:

- In 2019, the dogs off leash area (DOLA) in Corktown Commons was removed by Enbridge as a result of work needed to replace a 30 diameter natural gas pipeline that crossed over the Don River near Eastern Avenue, servicing much of the downtown core.
- An area within the Corktown Commons was required for construction staging and equipment and material storage and the DOLA was determined to be the best location.

- A license agreement between the City and Enbridge allowing Enbridge to access and use the DOLA was executed in May of 2019. The license agreement terms required that Enbridge fully restore the former DOLA.
- The dog-owner community requested that the former DOLA not be replaced in its original location, and that options for an alternative site be explored instead.
- Enbridge was advised that they did not need to reinstate the Corktown Common DOLA, and a cash payment in the sum of \$0.500 million in lieu of reinstatement was agreed to instead.
- Enbridge is prepared to pay the City as soon as the amended license agreement, which is currently in progress, is executed.
- PFR recommends working with the Ward Councillor and community to finalize a location for a DOLA in a park in the Corktown Neighbourhood.
- Should the City receive the \$0.500 million in funding for the DOLA from Enbridge, the cash flow for design and construction will be included in the 2022 Budget Submission.

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