Staff Report

Report To:	Finance & Administration Committee
Meeting Date:	December 8, 2021
Prepared By:	Phil Wood, Director of Operations
Report Number:	SR2021-221
Subject:	Reynolds Park Redevelopment Capital Projects

Recommendation

THAT staff report 2021-221 Reynolds Park Redevelopment – Capital Project Budget be received; and

THAT the Reynolds Park Redevelopment – Capital Project Budget be approved to be included in the 2022 Capital budget and be funded as follows:

- Fiscal Policy $39,100
- Canada Community Build Fund $279,150

Background

At Council on November 9, 2021, staff provided the proposed Reynolds Park redevelopment concept plan brought forward through EDRTC. Council approved the following motion through the EDRTC consent agenda.

> *THAT Council approves the Reynold Park redevelopment concept; AND,*
>
> *THAT Council directs staff to prepare capital project business cases related to construction of the amenities featured in the Reynold Park concept for consideration during the capital budget exercise.*

Council approval of this motion provided direction to staff to prepare capital project plans, scopes of work and budgets that can be completed in 2022 and beyond.

Staff have worked to provide costs estimates to complete projects identified in the conceptual plan which are attached to this staff report for council's consideration.

Analysis

The table below summarizes the Capital Project scopes of work, proposed methods of project completion and proposed funding streams.

Project Scope:	Proposed Year:	Method:	Estimated Cost:	Funding Source:
Water St. Parking reconfiguration	2022	Contract Tender	$48,500	Canada Community Build Fund
Paving Project - Brock Trail & pathways	2022	Contract Tender	$67,250	Canada Community Build Fund
Paving Project - Entrance, drop-off, in-park parking	2022	Contract Tender	$143,400	Canada Community Build Fund
Installation of park benches & picnic tables	2022	City Staff Procurement	$11,500	Tax Levy
Soft cap topsoil and grass seeding	2022	City Staff Procurement	$27,600	Tax Levy
Design of waterfront boardwalk and pavilion	2022	Contract Tender	$20,000	Canada Community Build Fund
		Total:	**$318,250**	
Bethune St. sidewalk and staircase	2023	Contract Tender	11,000	TBD
Construction of waterfront boardwalk and pavilion	2023	Contract Tender	TBD	TBD

Alternatives

Council can choose to defer work on the Reynolds Park property redevelopment for 2022.

Financial Implications

The total proposed 2022 capital budget for the proposed Reynolds Park Redevelopment Projects is $320,000. The funding sources are proposed as follows:

- Fiscal Policy $39,100
- Canada Community Build Fund $279,150

At the November 30, 2021 budget meeting, it had been requested that staff review for items that might be one time in nature to fund from Fiscal Policy Reserve. As the 2022 capital budget has been presented, this project could qualify and not have an increase on the Tax Levy for 2022.

Policy Alignment

Council approval is required to pass the operating and capital budgets each year as well as enacting the necessary by-laws for the tax levy, tax rates and user fees.

Conclusion

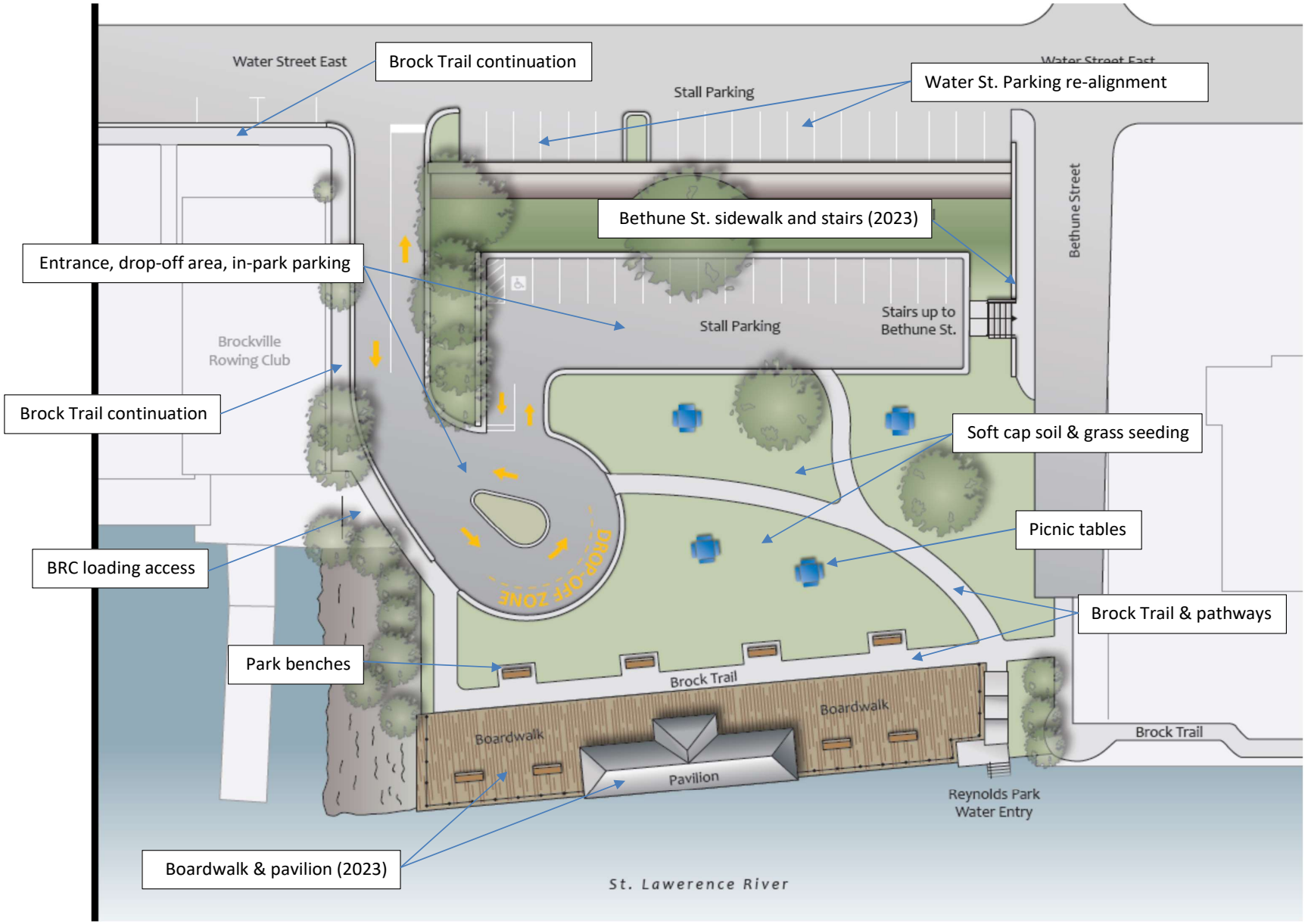
On November 9, 2021, Council approved the Reynolds Park Redevelopment Concept providing direction to staff to prepare capital plan to redevelop the property. Staff have prepared project scopes, timelines, budgets, and proposed funding sources for Council consideration.

Council approval is required to proceed with the proposed project objectives and funding sources.

Approved by:	Status:
Phil Wood, Director of Operations	Approved - 03 Dec 2021
Sandra MacDonald, Interim City Manager/City Clerk	Approved - 03 Dec 2021

Attachments:

Reynolds Park - Plan View (Labels)


Water Street East
Brock Trail continuation
Stall Parking
Water St. Parking re-alignment
Bethune St. sidewalk and stairs (2023)
Bethune Street
Entrance, drop-off area, in-park parking
Stall Parking
Stairs up to Bethune St.
Brockville Rowing Club
Brock Trail continuation
Soft cap soil & grass seeding
DROP-OFF ZONE
Picnic tables
BRC loading access
Brock Trail & pathways
Park benches
Brock Trail
Boardwalk
Boardwalk
Brock Trail
Pavilion
Reynolds Park Water Entry
Boardwalk & pavilion (2023)
St. Lawerence River