



Report
Staff Report
 The Corporation of the City of Brampton
 10/2/2024

Date: 2024-09-17

Subject: Request for Budget Amendment – Construction of Monkton Park (0 Beechmont Drive) – Ward 4

Contact: Ed Fagan, Director, Parks Maintenance & Forestry

Report number: Community Services-2024-762

RECOMMENDATIONS:

1. That the report from John Allison, Interim Supervisor, Parks Capital Delivery, Parks Maintenance & Forestry to the Committee of Council Meeting of October 2, 2024, re: **Request for Budget Amendment – Construction of Monkton Park (0 Beechmont Drive) – Ward 4**, be received;
2. That a budget amendment be approved for project #235927-001– New Amenities in Ward 4 Park to increase the project budget by the amount of \$1,175,000 with funding to be transferred from Reserve #134 – DC: Recreation.

OVERVIEW:

- **Monkton Park located in Ward 4 was successfully awarded as a Design-Build contract, with initial construction to commence July 2024 and completed December 2024.**
- **Through public engagement sessions, additional amenities were requested to be included in the project scope, to better meet the needs of the community.**
- **Staff recommends increasing the budget by \$1,175,000 funded from Reserve #134 – DC: Recreation, which will cover all costs and contingencies beyond the initially approved \$2,750,000. Any surplus funds remaining in the project will be returned to the source reserve.**

BACKGROUND:

At the City Council Special Meeting of March 9, 2023 a motion was passed to initiate the establishment of a new park at 0 Beechmont Drive. A Design-Build contract and an external Project Manager has been successfully attained, to design and construct Monkton Park.

The initial construction start date was July 2024 anticipated to be completed December 2024, to include the following amenities:

- 2 tennis courts,
- 3 pickleball courts,
- 1 basketball court,
- 1 playground,
- 1 shade structure,
- exercise stations,
- 1 junior soccer field (7v7), and
- park lighting.

CURRENT SITUATION:

Two Public Information Centres (P.I.C.) were conducted, the first on June 3, 2024, at Susan Fennell Sportsplex and the second on July 6, 2024, at the Monkton Park site.

Based on feedback and consultation at the P.I.C.s, additional amenities and changes to the original scope of work were requested. These items include:

- 1 splash pad,
- 1 additional shade structure,
- 1 additional basketball half court, and
- 1 future temporary refrigerated ice rink.

To ensure that the park adequately reflects the community's needs, staff recommends a project budget increase in the amount of \$1,175,000 to proceed with the construction of the park. The funds will cover the cost to construct the park, including the additional amenities and for contingencies.

CORPORATE IMPLICATIONS:

Financial Implications:

A budget amendment in the amount of \$1,175,000 is required to increase capital project #235927-001 – New Amenities in Ward 4 Park, to account for additional amenities and changes to original scope of work, with funding to be transferred from Reserve #134 – DC: Recreation, subject to council approval.

The budget for this initiative will increase from \$2,750,000 to \$3,925,000 as shown in the table below:

Funding Source	Approved Funding	Budget Amendment	Total Funding
Reserve #134 – DC: Recreation	\$2,750,000	\$1,175,000	\$3,925,000
Total Project	\$2,750,000	\$1,175,000	\$3,925,000

The City's long held financial management practice is to limit DC deficits to 10-years of annual revenue, to ensure sufficient DC's will be collected to offset any deficits, prior to build out of the City. The projected Recreation DC deficit subsequent to approval of this report will be 5 years of annual revenue and is considered reasonable and in-line with historical practices.

STRATEGIC FOCUS AREA:

Health & Well-being Focusing on citizens' belonging, health, wellness, and safety by designing and building new accessible spaces and play elements for all residents.

Growing Urban Centres & Neighbourhoods Focusing on an economy that thrives with communities that are strong and connected.

CONCLUSION:

It is recommended that the budget amendment outlined in this report be approved to allow the City to proceed with the construction of Monkton Park, to meet the community needs.

Authored by:

Reviewed by:

John Allison
Interim Supervisor, Parks Capital
Delivery
Parks Maintenance & Forestry

Ed Fagan
Director
Parks Maintenance & Forestry

Approved by:

Approved by:

Bill Boyes
Commissioner
Community Services

Marlon Kallideen
Chief Administrative Officer

Attachments:

- Appendix A: Monkton Park Concept