



**City of Kingston
Report to Council
Report Number 18-194**

To: Mayor and Members of Council
From: Lanie Hurdle, Commissioner, Community Services
Resource Staff: Luke Follwell, Director, Recreation & Leisure Services
Date of Meeting: July 10, 2018
Subject: Breakwater Park Renovation

Executive Summary:

Breakwater Park renovation is approaching completion with a grand opening on Thursday, July 26, 2018, which will include the dedication of the Gord Edgar Downie Pier.

On March 7, 2017, Council approved the renovation of Breakwater Park and the overall budget of 5.4M. At that time available funding included up to \$1M from the 150 CIP grant program, \$500K from the Swim Drink Fish Canada - Lake Ontario Waterkeeper grant and \$3.9M from the Municipal Capital Reserve Fund, including up to \$2.5M funded through the issuance of debt.

In March 2018, Council approved a reallocation of funds from the approved 2018 Parks Capital Envelope to the Breakwater Park project in the amount of \$700,000 to address a variety of unanticipated conditions which resulted in additional costs over and above the contingency budget.

As the Breakwater Park renovation approaches completion, the project faces unforeseen asset lifecycle issues (\$200K), excess fill management (\$150K) and final adjustments to terraces to accommodate high water levels (\$150K). In addition, the project did not meet the scheduled completion outlined in the 150 CIP grant program which resulted in approximately \$100K shortfall in funding contributions from the 150 CIP.

An additional \$600K is required to complete all works associated with the project and to reimburse the MCRF for the 150 CIP grant shortfall. The expected total project cost is \$6.6M.

Recommendation:

That Council approve a capital budget increase for Breakwater Park renovations in the amount of \$600,000 from the Municipal Capital Reserve Fund.

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Options/Discussion:

The park features a refurbished Gord Edgar Downie Pier with a new shade structure, pedestrian bridge, an accessible cobble beach within the quay, lounging terraces at the water's edge, deep water swimming opportunities, an upland beach, a park promenade running the length of the park, pathway lighting, seating, landscaping and reconstructed shoreline revetments with cobble beaches.

Breakwater Park construction encountered record high water levels in 2017 which resulted in mobilization delays, presented constructability challenges and required more expensive construction methods than anticipated. Poor quality excess fill volumes contributed to the cost overrun that surpassed the contingency budget. A failing concrete shore wall and critically deteriorated storm outlets were discovered and replaced causing further cost overruns.

The high lake water levels, the requirement to replace failing infrastructure (\$200K) and the management of excess fill (\$150K) adjustments to terraces for high water (\$150K) all required additional time to manage and correct each issue. The resulting schedule overrun cost the project approximately \$100K of available 150 CIP funding as the project was not substantially performed by the deadline of March 31, 2018.

Staff are currently in the process of planning a grand opening of Breakwater Park and the dedication of the Gord Edgar Downie Pier for Thursday, July 26, 2018.

Existing Policy/By-Law:

Not applicable

Notice Provisions:

Not applicable

Accessibility Considerations:

The renovated Breakwater Park and Gord Edgar Downie Pier have been upgraded to include numerous accessible features including access to the water.

Financial Considerations:

It is proposed that the additional funding of \$600,000 come from the Municipal Capital Reserve Fund to complete the Breakwater Park project. The expected total project cost is \$6.6M.

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Other City of Kingston Staff Consulted:

Lana Foulds, Manager, Financial Planning, Financial Services

Exhibits Attached:

Not applicable