



ACTION REQUEST

Recreation & Culture

To: Mayor and Members of Council

Date of Meeting: October 15, 2024

Subject: Hallville Community Park Grant Funding

RECOMMENDATION:

THAT Council authorize the Director of Recreation & Culture to enter into an agreement with the Ontario Trillium Fund to accept \$200,000 in funding support for the construction of a splash pad for the Hallville Community Park.

AND THAT Council authorize the Director of Recreation & Culture to submit a Scope Change for the ICIP funding for the Hallville Community Park, to remove the soccer field and ball diamond, and to add a splash pad.

BACKGROUND:

The parameters of the grant that was awarded to the Township of North Dundas by the *ICIP: Community, Culture and Recreation Stream – Rehabilitation and Renovate Intake*, for the development of the Hallville parkland, included the construction of major park amenities including, but not limited to, an outdoor rink, playground, ball diamond, and soccer field. A splash pad was not included.

After the grant was awarded, Council and staff became aware that there was public interest in a splash pad.

In late 2022, a public survey was released regarding the Hallville Community Park proposed concept plans and amenities. Among the questions asked, was a request to rank preference for a ball diamond, soccer field and splash pad. 87.8% of respondents ranked a splash pad as their top priority amenity, followed by a ball diamond in second place and a soccer field in third place.

Class D estimates for the Phase 3 amenities were provided by project consultants after the ICIP grant award. The estimates were substantially larger than the budgetary prices originally received by staff at the time the grant application was being drafted, so Council resolved to award only Phases 1 & 2 of the park development. It was planned that Phase 3 would be reassessed once Phases 1 & 2 were completed and the remaining budget was determined.

For Council information, Phase 1 and 2 included the design, testing for, and construction of the following:

- Installation of a culvert to connect Celeste St. with the parkland
- Parking lots, pathways and crosswalks(3)
- Well drilling
- Outdoor rink/multi-use court
- Playgrounds
- Maintenance/washroom building including main water, electrical, and control room for the park amenities
- Basketball half key
- Pavilion
- Park furnishings (picnic tables, park benches, garbage receptacles)
- Parking lot lights and underground electrical conduits for future pathway lighting

During the design process for the park, Novatech, our engineering and project consultant firm, incorporated a walking path through the treed area at the rear of the property, as part of an interim park development plan. The ball diamond and soccer field sizes, positioning, and lighting concepts were discussed, but no further engineering resources were allocated to establishing development requirements for those amenities.

A location for a potential future splash pad was also determined. Due to the impact that splash pad infrastructure would have on the layout for the paved pathways, as well on the structure size, plumbing, and electrical for the maintenance/washroom building; as well as other considerations like chemical storage and water flow from the well, the potential future implementation of a splash pad was a significant consideration during the engineer design process. Knowing that a splash pad was a likely future park amenity, staff opted to plan for it to be implemented, so that other planned or implemented park features would have little impact and implementation costs would be minimized.

In recent months, the Recreation & Culture Department was successful in its application to the Ontario Trillium Fund (OTF) for \$200,000 in funding support for the construction of a splash pad. The project completion timeline is January 2025 to January 2026. The funding support is still pending, as the OTF Grant Contract has not yet been signed. Staff wanted to consult Council before proceeding and are seeking authorization to do so.

Staff are also seeking Council's authorization to proceed with a scope change with our ICIP grant, to remove the ball diamond and soccer field from the project scope and add a splash pad. Once we submit an application for a change in scope, we do not have to completely stop all engineering and construction work on the park. The grant guidelines state that only the project deliverables that are affected by the scope change must be halted. Any work that is not related to the changing deliverables may continue as they will not be affected by approval or non-approval of the scope change. The park development must be completed by March, 2027, but we are targeting the Fall of 2025.

OPTIONS AND DISCUSSION:

- 1. Approve the recommendation** - recommended. This allows the municipality to take advantage of up to \$381,484.75 in grants for the construction of a splash pad, at a time when impacts to the park construction can be mitigated. This will provide opportunities for future grants to be allocated to other municipal capital projects.
- 2. Do not approve the recommendation** - not recommended.

FINANCIAL ANALYSIS:

A budgetary price received for the splash pad in March of 2024 was approximately \$380,000. With plumbing connections & testing, general contractor & consultant coordination fees, and additional site services, the additional costs are estimated to be near \$96,000. This brings the total estimated cost for the splash pad to \$476,000.

As outlined in the Action Request report that was presented to Council on September 5th, entitled "*Tender No. RC2024-04 and Bylaw No. 2024-54 – Hallville Community Park Construction*", the bid price from Cornwall Gravel Company Ltd., paired with incurred and planned project expenses, will bring the project total to \$2,481,200.79. This leaves \$247,490.46 of the original project budget to be allocated to Phase 3 amenities.

Through the ICIP funding, 40% or \$98,996.18 of the \$247,490.46 is provided by the Federal Government and 33.33% or \$82,488.57 is provided by the Provincial Government. The total ICIP funding support through non-municipal government is \$181,484.75. Together with the OTF grant, the total amount of non-municipal funding contribution is \$381,484.75. The financial contribution born by the municipality will be \$66,005.71.

With the OTF funding (\$200,000) and the anticipated remaining ICIP funding (\$247,490.46), the funding shortfall for a splash pad is estimated to be approximately \$28,509.54. Should Council direct staff to proceed with accepting the OTF funding, submit the Scope Change request to ICIP, and proceed with the construction of the splash pad, Council should be aware that project budget overages are possible, but staff will endeavour to reduce the park development project costs and seek support from community groups in order to lessen the financial impact to general taxation.

ALIGNMENT WITH STRATEGIC PLAN:

Priority 2 - Infrastructure Updates

OTHERS CONSULTED:

CAO

Facilities Manager

Novatech

Cornwall Gravel Co. Ltd.

ATTACHMENTS:

Appendix A – Proposed Location for Splash Pad