

Date: 2022-07-13

Subject: **Budget Amendment for Gore Meadows Park Activity Hub
Federal Grant Funding – Ward 10**

Contact: Ed Fagan, Director, Parks Maintenance and Forestry

Report Number: Community Services-2022-990

Recommendations:

1. That the report from Natalia Fleishman, Interim Supervisor, Parks Projects dated July 13, 2022, to the Committee of Council meeting of November 23, 2022, re: **Budget Amendment for Gore Meadows Park Activity Hub Federal Grant Funding – Ward 10** be received; and
2. That a budget amendment be approved for project #205865-002 – Gore Meadows Park Activity Hub, in the amount of \$750,000, with funding to be provided from Federal Grants.

Overview:

- **Council approved the Gore Meadows Park Activity Hub on December 11, 2019 with a budget of \$5,500,000. Construction is currently underway, with a projected spring 2023 completion.**
- **In 2021, The City applied for a federal grant funding for Gore Meadows Park Activity Hub, and was recently notified of approval for up to \$750,000. The funding must be used by March 15, 2023.**
- **Given the escalation in construction cost, this project can benefit from a top-up to address the additional expenses.**
- **Staff recommends increasing the budget by \$750,000, which will be offset entirely by the full grant amount, resulting in net zero increase to the City. Any surplus funds remaining in the project will be returned to the source reserve.**

Background:

Council approved the Gore Meadows Park Activity Hub on December 11, 2019. Construction is underway at Gore Meadows Community Centre with the latest addition of a new Activity Hub projected to be completed in spring 2023.

The new facility is adjacent to the existing Gore Meadows facility, and will be an outdoor space dedicated to a variety of recreational and leisure activities. The hub will be fully compliant with the Accessibility for Ontarians with Disabilities Act (AODA), with inclusive play and recreational spaces for people of all ages and developmental abilities. Facilities will include a splash pad, playground structure, basketball courts, Zen garden, adult outdoor fitness area, and enhanced greenspace. The scope of work will also include site grading and drainage, site fencing and decorative features, landscaping, and signage in accordance with City standards.

Gore Meadows Park Activity Hub will significantly contribute to Brampton's role as an innovator in diverse childhood play spaces. The City will further be defined as a leader in universally accessible recreation that supports public health and well-being. These initiatives will complement long-term growth in the area and enhance the park as a vital community facility as well as city-wide destination.

Current Situation:

In 2021, the City applied for a federal grant geared towards projects to revitalize community spaces to help encourage Canadians to re-engage and explore their communities. The grant can contribute up to 75 percent of the total eligible costs and up to \$750,000 per project.

The Gore Meadows Park Activity Hub project received approval from the federal government for up to \$750,000. In order to take advantage of this grant funding opportunity, the funds must be used prior to the expiry date of March 15, 2023.

There has been significant market volatility causing high uncertainty in construction costs over the recent year. With cost escalations, this project can benefit from a top-up to address the additional project expenses. This report seeks Council approval to increase the budget for the Gore Meadows Park Activity Hub project by \$750,000, which will be offset entirely by the federal grant resulting in net zero increase to the City. The top-up will be used to cover the project scope pertaining to the playground and water-play components of the facility.

Staff recommends increasing the budget by the full grant amount to support project completion and to leverage external funding. Any surplus funds remaining in the project will be returned to the source reserves.

Corporate Implications:

Financial Implications:

A budget amendment will be required for project #205865-002 - Gore Meadows Park – Activity Hub for the playground and water-play components of the facility, in the amount of \$750,000, with funding to be provided from federal grants:

Funding Source: Project #205865-002	Approved Funding	Budget Amendment	Total Funding
Account #645134-Rec Dev Charges	\$5,500,000		\$5,500,000
Account #601029-Federal Grants		\$750,000	750,000
Total	\$5,500,000	\$750,000	\$6,250,000

Given the approval of the federal grant, there is currently sufficient funding available in the recommended funding sources for this increase, subject to Council approval.

Term of Council Priorities:

This report supports the following Term of Council Priorities:

- Brampton is a Green City – Implement a Green Framework
- Brampton is a Healthy and Safe City – Continue to design and build new activity hubs to provide accessible spaces and play elements to residents of all ages and abilities

Conclusion:

Staff recommends a budget amendment such that Finance is authorized to transfer the federal grant to the Gore Meadows Park Activity Hub capital project account #205865-002.

Authored by:

Reviewed by:

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Approved by:

Marlon Kallideen
Commissioner,
Community Services

Attachments:

Appendix A: Gore Meadows Park Activity Hub Concept