

Date: 2022-07-13

Subject: **Budget Amendment for Sesquicentennial Park Activity Hub Federal Grant Funding – Ward 9**

Contact: Ed Fagan, Director, Parks Maintenance and Forestry

Report Number: Community Services-2022-899

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 Sesquicentennial Park Activity Hub Federal Grant Funding – Ward 9** be received; and
2. That a budget amendment be approved for project #215865-009 - Sesquicentennial Park Activity Hub, in the amount of \$750,000 with the funding to be provided from Federal Grants.

Overview:

- **Council approved the Sesquicentennial Park Activity Hub on April 21, 2021 with a budget of \$2,250,000. Construction is currently underway with a projected spring 2023 completion.**
- **In 2021, the City applied for a Federal Grant Funding for Sesquicentennial Park Activity Hub, and was recently notified of approval for up to \$750,000. The funding must be used prior to March 15, 2023.**
- **Given the escalation in construction cost and the required Regional water connection, 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 reserves.**

Background:

Council approved construction at Sesquicentennial Park Activity Hub on April 21, 2021, with an approved budget of \$2,250,000. Construction of the new hub continues at Sesquicentennial Park, with a projected spring 2023 completion.

Sesquicentennial Park Activity Hub will feature fully accessible, innovative play structures, and recreational elements for all ages and abilities. The project will provide open space and recreational support facilities to community groups for inclusive play, social gatherings, and educational programs. The project will support the purchase and installation of recreational elements including accessible swings, climbers, wheelchair-friendly gathering areas, shade shelters, picnic areas, splash pad, accessible fitness equipment, accessible play surfacing, walking trails, and naturalized planting. The scope of work will also include site grading and drainage, site fencing and decorative features, landscaping, and signage in accordance with City standards.

Sesquicentennial 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 federal grant funding geared toward 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 Sesquicentennial Park Activity Hub application 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 March 15, 2023.

There has been significant market volatility causing high uncertainty in construction costs over the recent year. With cost escalations and a required Regional water connection, 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 Sesquicentennial Activity Hub project by \$750,000, which will be offset entirely by the federal funding resulting in a 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 #215865-009 - Sesquicentennial Park – Activity Hub, to accommodate regional water connection and cost increases to the project in the amount of \$750,000, with funding to be transferred from federal grants:

Funding Source: Project 215865-009	Approved Funding	Budget Amendment	Total Funding
Account # 645134-Rec Dev Charges	2,250,000		2,250,000
Account # 601029-Federal Grants		750,000	750,000
Total	2,250,000	750,000	3,000,000

Given the approval of 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 Funding to the Sesquicentennial Park Activity Hub current construction account (215865-009) and for use of these funds to allow the project construction to continue as per schedule.

Authored by:

Reviewed by:

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Community Services

Approved by:

Marlon Kallideen
Commissioner,

Community Services

Attachments:

Appendix A: Sesquicentennial Park - Activity Hub Concept