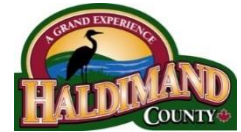


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# HALDIMAND COUNTY

## Report CDP-03-2019 Community Partnership Program – Dunnville Splash Pad Project



For Consideration by Council in Committee on April 16, 2019

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### OBJECTIVE:

To approve a community request from the Dunnville Lioness Club and the Dunnville Lions Club to undertake—in partnership—the construction of a Splash Pad in Dunnville Lions Park.

### RECOMMENDATIONS:

1. THAT Report CDP-03-2019 Community Partnership Program – Dunnville Splash Pad Project be received;
2. AND THAT the request from the Dunnville Lioness Club and Dunnville Lions Club to undertake the installation of a Splash Pad in Dunnville Lions Park be approved;
3. AND THAT capital funding to an upset amount of \$262,500, representing 35% of the total anticipated budget of \$750,000, with related funding from the Community Partnership Capital Reserve, be approved;
4. AND THAT the Mayor and Clerk be authorized to sign the attached Letter of Understanding and License Agreement with the Dunnville Lioness Club and Dunnville Lions Club for this initiative;
5. AND THAT the Dunnville Lioness Club and Dunnville Lions Club be authorized, as the County-approved organizations for this project, to begin fund-raising, including identifying and accessing third-party funding;
6. AND THAT project funding and approval are conditional upon compliance with Policy 2011-01 and County installation standards, permits and processes;
7. AND THAT the revised budget as outlined in CDP-03-2019 be approved.

**Prepared by:** Katrina Schmitz, Community Partnership Liaison

**Reviewed by:** Sheila Wilson, CPRP, Manager, Community Development & Partnerships

**Respectfully submitted:** Craig Manley, MCIP, RPP, General Manager of Community & Development Services

**Approved:** Donald G. Boyle, Chief Administrative Officer

### EXECUTIVE SUMMARY:

Dunnville Lions Park (Attachment 1) has long been a hub of community leisure, sports and socialization, and is one of the most active parks in Dunnville. Amenities on the site include an outdoor pool, skate park, tennis and multi-use courts, ball diamond, concession building, pavilion and walking paths connecting north to Dunnville Centennial Park and south into the urban area of town through Wingfield Park. The property is owned and maintained by the County.

In late 2018, the *Dunnville Lioness Club* and *Dunnville Lions Club* approached the County with a Community Partnership Program (CPP) proposal to construct a Splash Pad in Dunnville. The Clubs had hosted preliminary discussions with several stakeholder groups in the community—and met with Haldimand County staff—to determine the most suitable location for the Splash Pad. At this time, the groups are proposing the Splash Pad be constructed in Dunnville Lions Park with an estimated budget of \$750,000. The groups anticipate spending at least one or two years fund-raising and developing the design in consultation with the community. Given this timeframe, construction is not expected until 2021; however, County approval of the project and commitment of funding will assist these organizations in obtaining the necessary community support for the project.

Staff spent significant time reviewing the proposal and, based on construction costs of a comparable Splash Pad in Hagersville in 2016, support the groups' proposal, including the proposed location and the estimated budget of \$750,000.

## **BACKGROUND:**

Haldimand County's Community Partnership Program (CPP) is intended to encourage and enhance strategic partnerships to the benefit of community stakeholders and the municipality, offering a simple, streamlined and customer-focused approach. The Program is intended to balance the rigor of the review process—necessary to ensure legitimate public interest issues are addressed—with flexibility and respect for the volunteer commitment of the groups.

Since 2011, more than seventy (70) CPP projects have been completed, leveraging more than \$2 million in community-raised funds to construct more than \$3.7 million in County enhancements.

The Dunnville Lioness and Dunnville Lions Clubs have a track record of community engagement and the ability to complete capital partnership projects. Both groups undertake many fund-raising and special events, donating to many important activities, programs and projects in the community. As well, in 2012 the Dunnville Lions Club received approval to construct a \$312,000 skate park in partnership with the County, raising \$164,000 towards the project. The current request from the groups is for:

- (i) Approval to undertake this project, with an estimated budget of \$750,000, on Haldimand County property;
- (ii) Capital funding from Haldimand County's CPP Capital Reserve to an upset amount of \$262,500, representing 35% of the project value, to support the construction of a Splash Pad in Dunnville Lions Park; and
- (iii) Approval to begin a community fund-raising campaign to support the project, including identifying and accessing third-party funding.

## **ANALYSIS:**

### **The Proponents:**

The *Dunnville Lioness* and *Dunnville Lions Clubs* are presenting this proposal for consideration. These two groups—while separately incorporated and each with their own unique organizational activities—have collaborated on many local projects. The Splash Pad proposal represents their largest partnership to date.

Both Clubs have long and active histories of service, fund-raising and developing projects in Dunnville for the benefit of residents, families and visitors. The *Dunnville Lioness Club* hosts a variety of events each year—including January Thaw, Girl's Night Out and Breakfast with Santa—which support local youth activities and organizations as well as the Dunnville Hospital Foundation and Guide Dogs

International through its Oakville training centre. The Club also participates in Canada Day at Central Park, the annual Trike Race and Euchre parties for seniors.

For many decades, the *Dunnville Lions Club* has raised funds for local, national and international causes. Among the ongoing annual events hosted by the Club are: Dunnville Home and Garden Show, Lobsterfest, Chicken BBQ at Mudcat Festival, Christmas Tree sales, participation in several community parades, the annual Trike Race and other fund-raising activities. In 2012, the Lions Club partnered with Haldimand County, through its Community Partnership Program, to receive approval to construct a state-of-the-art skate park in Dunnville Lions Park, at the north gateway to the community. For the next two years the Club worked tirelessly to raise \$164,000 towards construction of this \$312,000 asset, including collaborating with a committee of youth users in the design and development process. The Dunnville Lions Skate Park offers a safe place for youth to gather and enjoy a unique recreation experience, and complements already-existing recreation amenities in the Park. In 2015, the Dunnville Lions Skate Park project was honoured as Project of the Year at Haldimand County's volunteer Recognition Night.

### **Project Details:**

The proponents propose a design in keeping with the scope and scale of the Hagersville Lions Splash Pad (Attachment 2), which is approximately 200 square meters in size and includes 14 water features (with underground infrastructure plumbed should resources allow for the addition of more features in the future).

### **Community Need and Benefit:**

The Lioness and Lions Clubs have undertaken informal consultation—through meetings with community groups and information-sharing at community events—regarding the Splash Pad project for the past couple of years, and have identified significant community interest and support for the potential new amenity. Particular interest in the Splash Pad comes from:

- The many families with young children in Dunnville and surrounding communities;
- The proposed location is already home to several complementary recreational amenities including the outdoor pool, tennis and multi-use courts, ball diamond, skate park, playground and pavilion;
- The proximity to Grandview Lodge, which would provide residents and their visiting families with an accessible recreation option to enjoy together;
- The location and access of Dunnville Lions Park, which is part of a community-wide walking path, cycling routes and also offers ample parking for vehicles; and
- The location and access of Dunnville Centennial Park, which was the site of significant enhancements by the Dunnville Horticultural Society (DHS) and the County in 2017—including rehabilitation of a public art fountain, seating and native-species gardens—and is connected to Lions Park by an accessible pathway system and bridge. Currently, DHS is undertaking the next phase of work in Centennial Park, including the rehabilitation of the Thompson Creek wetlands/grasslands and an arboretum, which will serve as an outdoor eco-centre and classroom.

The popularity of the Caledonia and Hagersville Splash Pads in those communities—and the use of those amenities by residents of all ages as County cooling centres during heat waves—demonstrates the community's interest in, and support of, this type of amenity. As well, the new Splash Pad would offer increased accessibility for children, youth and adults with limited mobility.

### **Project Review:**

The Community Partnership Program (CPP) Staff Review Team—which assessed the proposal at a high level given the early stage of project development—was supportive of the proposed location

(Dunnville Lions Park) and Splash Pad scope/scale, which is in keeping with the Hagersville Lions Splash Pad, constructed in 2016/2017.

It is staff's recommendation that the new Splash Pad at Lions Park replace the County's existing wading pool in Dunnville (at Central Park), which has been in place for more than fifty years and is nearing the end of its lifespan. The decommissioning of the existing wading pool in Central Park is identified in the 2019 Tax Supported Capital Budget and Forecast in the year 2023.

Community members and visitors will benefit from an enhanced level of service with the installation of a Splash Pad as the wading pool was only operated daily for four hours (11:00 a.m. to 3:00 p.m.) for nine weeks while the Splash Pad would be open daily from 8:00 a.m. to 8:00 p.m.; May long weekend to the end of September. This enhanced service can likely be accommodated with little or no additional water costs as the Dunnville wading pool—unlike the Hagersville wading pool, which recirculated water—is drained and filled daily.

Although consideration was given by both the proponents and staff to replacing the wading pool with the new Splash Pad in Central Park, it was agreed Central Park was not an ideal location for the new asset for the following reasons:

- Lions Park offers many more complementary recreation activity options for families with children of multiple ages/interests than Central Park, including the current pool. In Caledonia, the co-adjacency of the pool, splash pad and park has been very positive from both a user and staff perspective;
- The removal of the wading pool at Central Park would increase the space available for annual Remembrance Day services in Central Park and possibly allow for an expansion of amenities related to that event; and
- Although there is no legislated requirement to staff a Splash Pad (unlike with a wading pool, which does require certified aquatics staff), there would be limited operating efficiencies with installing the Splash Pad in Central Park as staff would still be required to visit the location several times daily for testing and other operating matters, such as maintaining the washrooms. (A manual water test must be completed thirty (30) minutes before the facility is opened. Staff have recommended the installation of an automatic chlorinator for the Dunnville Splash Pad; however, should a manual chlorinating system be installed the water would have to be tested every two hours. In the case of an automatic chlorinating system, which automatically records chlorine levels, water would only have to be tested once a day.)

Staff added that the Lions Park location offers opportunities for operating efficiencies given Park/Pool staff could assist with the ongoing maintenance of the Splash Pad and washrooms.

Other items identified by staff for consideration as the project moves forward are:

- Provincial legislation requires that the Splash Pad have an entirely separate/independent pump and filtration system from the existing pool. This requires the construction of a separate pump house/mechanical room for the Splash Pad. Electrical and water infrastructure and a pump room are better accommodated at Lions Park in conjunction with the pool.
- A UV system would be required, which would recycle water used in the Splash Pad. The same systems are in place in Caledonia and Hagersville; and
- A second staff review of the project will be required following completion of community consultation, detailed design and engineering work and prior to tender development.

### **Fund-Raising Plan:**

During the staff review process—and in light of the size and scope of the project—questions were raised regarding the ability of the Dunnville Lioness and Lions Clubs to secure their 65% contribution towards the project. Community Development & Partnerships staff will work with the Clubs to develop

a detailed fund-raising plan, including identifying opportunities for third-party grants, corporate support and community/grassroots funding. It is expected that fund-raising of this quantum will require up to two years. The Letter of Understanding (Attachment 3) and License Agreement (Attachment 4) detail this portion of the partnership.

### **Project Management:**

Although the Dunnville Lioness and Lions Clubs will be involved at all stages of development of the project, Haldimand County will be responsible for managing the construction of the Splash Pad once all funding is in place.

### **Ongoing Operations:**

The ongoing operations—and all related costs—will be the responsibility of Haldimand County.

## **FINANCIAL/LEGAL IMPLICATIONS:**

Policy No. 2011-01 states the Community Partnership Program (CPP) will encourage and actively support partnerships with not-for-profit community groups. Within the Community Capital Projects Grant Program, Council has the responsibility to approve community capital projects with an overall budget of greater than \$10,000.

The overall proposed budget for this project is \$750,000; the groups have requested 35% project funding from the Community Capital Projects Grants Program, which is in keeping with the related policy.

The CPP and its annual funding was not designed to address large-scale projects such as this. If this project were to be funded in year one, similar to typical CPP projects, it is anticipated that the CPP Reserve would have a negative balance of approximately \$71,000, thereby preventing any further CPP Capital Projects in 2019. If the funding is split evenly over three years there would be approximately \$104,000 available in 2019 and approximately \$62,500 available in both 2020 and in 2021, the expected construction year. This funding plan will allow the groups to initiate fund-raising efforts to secure their required funds as well as allow the County to issue donation receipts for funds received directly from donors. It will also allow the County to receive, consider and fund other projects during this time period. This is a similar funding plan to the one the County has with other large-scale CPP Capital Projects (e.g. projects with CPP funding in excess of the annual allocation of \$150,000 such as Hagersville Splash Pad and Dunnville Farmers Market where funding was spread out over multiple years. Staff will closely monitor the Reserve balance to ensure sufficient funds are available for the timing of the project construction.

The CPP policy (2011-01) requires all community funding for Council-approved projects must be in place with the County or secured/confirmed with the applicable community group prior to the start of any construction. The groups have each allocated some funding towards the project and hope to begin fund-raising—including grassroots community events, corporate solicitation and applying for third-party grants—as soon as the project is approved by Council.

As a result of the proposed project, the following capital budget amendment is required:

|   | <b>Current Approved Budget</b> | <b>Proposed Revised Budget</b> |
|---|--------------------------------|--------------------------------|
| <b>Expenditures:</b>                        |                                |                                |
| Dunnville Lions Park Splash Pad             | \$0                            | \$750,000                      |
| <b>Total Expenditures:</b>                  | \$0                            | \$750,000                      |
| <b>Financing:</b>                           |                                |                                |
| Community Contribution (65%)                | \$0                            | \$487,500                      |
| Community Partnership Capital Reserve (35%) | \$0                            | \$262,500                      |
| <b>Total Financing:</b>                     | \$0                            | \$750,000                      |

In addition to the funding required for the requested installation, the Public Sector Accounting Board (PSAB) reporting standards require the County to record the fair market value of contributed assets. This enhancement will be amortized over the estimated life of the associated asset for accounting purposes.

Ongoing additional operating costs related to the Splash Pad (inspections, maintenance, repairs, insurance), resulting in a levy increase, will be the responsibility of Haldimand County. The assumptions related to the operating cost estimates will be reviewed for inclusion as a new initiative in the operating budget, upon completion of the capital project. Future capital repair or replacement of the asset—through a potential partnership with the community groups—will impact the County’s existing long-range capital funding plan.

**STAKEHOLDER IMPACTS:**

This application was assessed and supported by the Community Partnership Program’s Staff Review Team—which is comprised of staff from all County Divisions—based on the fact it is premised on the design and budget of the previously-constructed Hagersville Park Splash Pad.

If approved, the proposal will be re-reviewed by the full CPP Staff Review Team once a detailed consultation and design development process has been undertaken. This will include presentation to the County’s Accessibility Advisory Committee and the Grand River Conservation Authority, given the proposed location.

**REPORT IMPACTS:**

Agreement: Yes

By-law: Yes

Budget Amendment: Yes

Policy: No

**ATTACHMENTS:**

1. Location Map – Dunnville Lions Park and Proposed Splash Pad Location.
2. Potential Splash Pad Design – Hagersville Park.
3. Letter of Understanding – Dunnville Lioness Club and Dunnville Lions Club.
4. License Agreement – Dunnville Lioness Club and Dunnville Lions Club.