



Corporation of the Township of Brock

Staff Report to the Mayor and Members of Council

From: R. Wayne Ward
Position: Director Parks, Recreation and Facilities
Title / Subject: Amendment to the Community Sports and Recreation Infrastructure Fund grant application
Date of Report: October 16, 2024
Date of Meeting: October 21, 2024
Report No: 2024-PRF-026

1.0 Issue / Origin

The scope of the grant application for the Community Sports and Recreation Infrastructure Fund grant needs to be amended due to the quote being higher than budget.

2.0 Background

The Community Sport and Recreation Infrastructure Fund provides potential funding between \$150,000 and \$1 million to support projects that will result in repair or rehabilitation of community sport and recreation facilities/spaces. It is a cost-sharing program with a provincial contribution up to 70%; however, a special request is needed for provincial funding above 50%. Eligible projects must not be receiving any provincial funding for the same project and eligible applicants can submit only one application. The approved projects must be completed within 24 months of entering into a Transfer Payment Agreement with the Ministry. The application deadline is October 29, 2024.

Council authorized staff at the Council Workshop on September 16, 2024, to submit a grant application through the Community Sport and Recreation Infrastructure Fund to upgrade the Beaverton Arena. At that time, proposed upgrades included a new ice pad floor, boards and backers and new glass.

The project budget was estimated to be \$1 million.

3.0 Analysis

Following the Council Workshop, staff received a quote for the replacement of the ice pad floor, not including the boards and backers or new glass. The quote was \$1.75 million plus \$100,000 contingency which is significantly over the \$1 million budget.

Staff are recommending the scope of the work at the Beaverton Arena be changed to fit within budget. The amended scope would include replacing the following:

- Boards, backers and glass
- Chiller
- Condenser
- Dehumidifier
- Infrared controller unit
- Flooring and lighting upstairs

4.0 Related Policies / Procedures

N/A

5.0 Financial / Budget Assessment

The project budget was set at \$1 million because the Townships contribution would be between \$300,000 - \$500,000, depending on whether the special request is approved, and will need to be financed through the Beaverton Arena Reserve. The estimated reserve balance for the Beaverton Arena at year-end 2024 is \$596,531.

If the Township is successful in the grant application the reserve will be significantly reduced; however, the 2025 draft budget allocates \$100,000 annually to each arena reserve.

The dehumidifier and the infrared controller unit included in the grant application would have been requested as part of the 2025 capital budget.

5.1 Asset Management

The new components will need to be included in the Asset Management listing of parks and recreation related equipment.

6.0 Climate Change Impacts

There is no additional impact to climate change with this new equipment.

7.0 Communications

N/A

8.0 Conclusion

The change in scope will ensure the project is within budget and the Township will have enough funding to cover our portion of the project.

9.0 Recommendation

BE IT RESOLVED THAT Committee receive report 2024-PRF-026, and

That staff be directed to proceed with the grant application based on an amended scope including replacing the boards, backers and glass, chiller, condenser, dehumidifier, infrared controller unit, and flooring and lighting upstairs, and

That the funding for the Township's portion of this project be taken from the Beaverton Arena Reserve, and

That this be ratified at the Council meeting of October 21, 2024