



**SUBJECT: Lansdown Park and Palmer Park renewal**  
**TO: Environment, Infrastructure & Community Services Cttee.**  
**FROM: Engineering Services Department**

Report Number: ES-26-23

Wards Affected: 4

File Numbers: 570.02-1053

Date to Committee: June 1, 2023

Date to Council: June 13, 2023

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**Recommendation:**

Approve the revised scope and increase in project budget for Lansdown Park and Palmer Park Tennis/ Pickleball Court reconstruction as outlined in engineering services department report ES-26-23; and

Approve the following revised total budgets:

- \$2.2 million for Lansdown Park (PR0232)
- \$150,000 for Palmer Park – Tennis/ Pickleball Courts (PR0227); and

Authorize the additional funding in the amount of \$340,000 from the Capital Purposes Reserve Fund.

**PURPOSE:**

The purpose of this report is to provide an update to the pre-tender cost estimate for the redevelopment of Lansdown Park and Palmer Park Tennis/ Pickleball Courts and recommend with pre-authorizing an increase in capital funding in order to proceed with construction this year.

**Vision to Focus Alignment:**

- Support sustainable infrastructure and a resilient environment
- Building more citizen engagement, community health and culture

## **Background and Discussion:**

As a potential cost and time savings measure, the refurbishment of the Palmer Park tennis/ pickleball courts and Lansdown Park renewal were bundled together as they are adjacent spaces with similar types of work.

### **Lansdown Park**

Lansdown Park public engagement and design took place in 2022 and includes new water and electrical services, splash pad, shade pavilion, accessible pathways connecting all park amenities to the park entrances at Palmer Drive and Hannibal Road. The design also includes an upgrade the size of the existing natural grass soccer field and removal of smaller underutilized ball diamond. As part of the feedback from the community, a recreational trail loop around the perimeter with intermittent workout stations and shaded seating opportunities was highly desired. This is a new item. In 2022, the city negotiated a \$400,000 donation for a new splash pad from the Patrick J. McNally Foundation (RCC-05-22) which is tied to a 2023 construction timeframe.

The city has refined the design drawings to include feedback from the community and is tender-ready however higher than anticipated pretender cost estimates is not allowing the project to move forward. With the inclusion of the community-desired recreational walking trail and significant inflationary increases, there is a budget shortfall of \$290,000. The majority of the cost increase is due to inflation of \$195,000 and the expanded recreational trail (new) is estimated at \$95,000.

### **Palmer Park**

The Palmer Park tennis facility was closed in October 2021, as the condition of the play surface was deemed not safe by city operations staff. Burlington residents have not had access to this facility for 20 months. Since that time, there has been an increased demand for pickleball. The Palmer Park tennis court project changes this facility from two tennis courts to one tennis court and four pickleball courts. With the significant inflationary increases, there is budget shortfall of \$50,000.

### **Combined Projects**

Between the two projects, there is an overall of shortfall of \$340,000. Of that total, approximately \$245,000 is a result of inflation and \$95,000 as result of scope increase.

### **Strategy/process/risk**

The total approved combined budget for Lansdown Park (\$1.91 million) and Palmer Park – Tennis Courts (\$0.1 million) is \$2.01 million. The city has spent approximately \$95,000 to-date for consulting design fees, geotechnical services, Conservation Halton permit, Burlington Hydro work order, surveys, Arborist reports and staff time.

Included in the \$1.91 million budget for Lansdown Park is the Patrick J. McNally Foundation donation for the splash pad in the amount of \$400,000. This donation will be provided to the city once the Lansdown Park construction tender is closed and awarded.

### **Options Considered**

In order to move these projects forward, four options were considered.

#### **Option 1: Defer to the 2024 Budget Process**

Defer all Lansdown Park construction to 2024 and include additional funding under 2024 capital budget. Proceed with only Palmer Park tennis court resurfacing and re-design to include pickleball.

- Reputational risk with delaying project delivery
- Additional cost to City: suspected continuing material and labour inflation cost
- Potential loss of external funding from Patrick J. McNally Foundation: funds allotted for 2023 construction
- Conservation Halton permit issued for 2-year period: extended construction from 2024 to 2025 would require request for permit extension and possible additional funds
- Palmer tennis/ pickleball completion: allow courts to open by 2024

#### **Option 2: Phase Construction (park closure) over 2 years**

- Park closure to construct splash pad and pathways in 2023: completion by end of splash pad season 2023, park opens for winter, then closed again in 2024 to start phase 2 construction
- Local residents without park over 2 years
- Additional cost to City for staff time/resources tender process: contractor costs to duplicate construction mobilization/demobilization and restoration

#### **Option 3: Pre-Authorize Funding for inflationary costs only for 2023 Construction**

- The perimeter recreational walking trail will **not be** included in the construction (value \$95,000)

- Park closed for construction Summer-Fall 2023: park open late 2023 for use through winter and fully operational in 2024
- City can resume soccer field rentals after 2023 construction: one scheduling season lost rather than two
- Tender package ready and current cost information available

**Option 4: Pre-Authorize Funding for 2023 Construction (preferred)**

- Community expectations met
- Park closed for construction Summer-Fall 2023: park open late 2023 for use through winter and fully operational in 2024
- City can resume soccer field rentals after 2023 construction: one scheduling season lost rather than two
- Complete all new park assets: consideration for all age groups and uses for a multi-use park
- Tender package ready and current cost information available

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**Financial Matters:**

Of the four options considered, Option 4 is the preferred direction given it meets expectations from the community, minimizes park down-time and minimizes the risk of losing the \$400,000 Patrick J. McNally Foundation donation tied to the 2023 new splash pad at Lansdown Park.

The approved budget for Lansdown Park is \$1.91 million, which includes the \$400,000 Patrick J. McNally Foundation donation. The revised total cost for this project (Option 4) is \$2.2 million, leaving a project shortfall of \$290,000.

The approved budget for Palmer Park - Tennis Court reconstruction project is \$100,000. The revised total cost for the Palmer Park – Tennis/ Pickleball Courts project (Option 4) is \$150,000, leaving a project shortfall of \$50,000.

The total funding shortfall in the amount of \$340,000, will be funded from the Capital Purposes Reserve Fund. The uncommitted reserve fund balance as of December 31, 2022, for the Capital Purposes Reserve Fund prior to the recommended draw was approximately \$5.9 million.

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## **Climate Implications**

Park redevelopment will provide some relief in extreme heat events with access to park assets as result of new water service at the splash pad and new drinking fountain with bottle filler and pet fountain. Increasing shade and protection from weather elements at new shade structure and reduced heat island effect with the planting of over 70 new trees.

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## **Engagement Matters:**

Public engagement was completed in 2022 with commitment to build new splash pad, an upgraded full-size soccer pitch, accessible pathways, shade structure and fitness equipment in 2023. With the increase in demand for adult or full-size fields, Lansdown Park is one of the few remaining green spaces that can accommodate a large sports field. It will reduce the gap in terms of adult-play and provide more versatility compared to smaller soccer fields. The walking and fitness track adds another dimension and improved accessibility to the park as highly desired by the local community.

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## **Conclusion:**

Splash pad funding from the Patrick J. McNally Foundation was awarded to Lansdown Park on the premise that construction would begin in 2023. With high inflationary costs and a minor increase of scope following community engagement, there is still an opportunity to proceed with construction this summer following approval of a budget increase of \$340,000 for Lansdown Park and Palmer Park Tennis/ Pickleball Court combined.

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Respectfully submitted,

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**Report Approval:**

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer and the Executive Director of Legal Services & Corporation Counsel.