



Boys & Girls Clubs
of Kawartha Lakes

May 2, 2019

Andy Letham
Mayor
City of Kawartha Lakes
26 Francis Street
Lindsay, Ontario
K9V 5R8

Dear Mayor Letham:

On behalf of the Boys & Girls Clubs of the Kawartha Lakes, thank you for your ongoing support of the Club and the 8000 children and youth we serve each year.

As we prepare for the beginning of construction of the Water Park, we would like to present you with a request for funding support to allow us to offer the Park for community use to the greatest extent possible. This request is based on the following: a) the value of the asset that the Club is providing to the community, b) the underlying costs of operating the Park, c) the unique position of the Club.

Value of the Asset

The new Water Park will be a valuable addition to the Southeast part of City of Kawartha Lakes, encouraging activity and providing entertainment and relief in the hot summer, for thousands of residents. Research shows that an active, engaged community is a healthier community. Estimates provided by the contractor indicate that the Water Park should provide enjoyment to 20,000 each season. We fully expect that families in Lindsay, and Southern and Eastern portions of the municipality, will take advantage of the new asset. The 270m² Park is designed to accommodate 270 people at any one time.

It's important to note, that according to the 2018 Census Data Review by the City of Kawartha Lakes, the area in which the Club is located (Lindsay East Kawartha), is an area of strong need, with:

- the highest percentage of families with children that are led by lone parents
- the highest percentage of children 0-17 years of age in after-tax low-income households
- the second highest area for children 0-9
- the highest percentage of private households who rent their dwellings

As detailed in the attachment, by building this asset in our community, the Club, with support of its funding partners including the Lindsay C.H.E.S.T. Fund, is taking on one-time construction costs of about \$335,000. By doing so, the City is relieved from any pressure to develop a similar structure on City property to serve families in the SE part of the city.

Underlying Costs of Operating

Annual maintenance of the Park has been estimated at approximately \$45,000, as seen in the attachment. Club resources will be applied to the staffing costs, property maintenance, insurance,

opening and closing and other maintenance supplies. Regardless of the opening hours of the Park, these costs would need to be borne by the Club.

However, operating the Park during the optimal hours for the community increases the utility costs substantially. A differential of roughly \$15,000 has been estimated beyond the hours required by the Club for summer camps and daycare use. It's also important to note, that Club use is unlikely to lead to full capacity of the park, meaning it will be open for public use concurrently.

As a non-profit organization, it is difficult to bear the additional costs to operate the Park outside of Club hours without support.

Unique Position of the Club

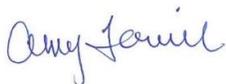
Concern has been raised about creating a precedent for assistance for operating costs in this case. While it is completely understandable that the City would not to open the doors to mediation requests from other heavy water users, we would argue that the Club is unique for the following reasons:

1. We are a non-profit corporation with a 49 year history of serving the community;
2. The water use is for a property that is designed to create an active and engaged community;
3. We are developing this asset on private property but with the intention of offering it to the public in an area of the city with the greatest need;
4. We have a strong track record for operating community recreational facilities for the benefit of the broader public;
5. We have a Memorandum of Understanding with the City of Kawartha Lakes.

As our joint our Memorandum of Understanding states, we are to “advance [our] strategic priorities of mutual interest including child/youth leadership, economic prosperity, and physical, intellectual and emotional well-being of young people for the benefit of both organizations and the larger community.”

The new Water Park embodies these goals entirely. It is with these goals in mind that the Boys and Girls Club wishes to extend the operating hours of the new Water Park to offer the community the greatest access possible. Our intended operating hours would be 10 am – 6 pm, 7 days per week. However, as a non-profit organization, the only possible way for us to bear the costs of these operating hours is with the support of the City.

Sincerely,



Amy Terrill
Executive Director





Boys & Girls Clubs
of Kawartha Lakes
A good place to be

The Boys & Girls Clubs of Kawartha Lakes

Splash Park

	<u>2019</u>
Funding:	
Lindsay C.H.E.S.T. Fund	150,000
Ontario Trillium Foundation	100,000
John Fox of Boston Pizza	50,000
	<u>300,000</u>
Construction Expense	
Elements	140,535
Installation	104,809
Miscellaneous (Permits, Signage, Seating etc.)	51,213
Total	296,557
HST Payable	11,684
Total after HST	<u>308,241</u>
HST (recoverable Portion)	26,868
	<u>335,109</u>
Deficit/ Surplus	(8,241)
Annual Operating cost:	
Staff time (safety and operating checks, maintenance)	11,592
Increase in Insurance	5,000
Increase in Utilities (Water cost)	24,213
Yearly Maintenance	2,000
Open/Closing of the park	2,625
Chemical Cost (de-chlorination)	300
Total expenses:	<u>45,730</u>
Deficit/ Surplus	<u>(53,970)</u>

