

The Corporation of the City of Kawartha Lakes

Council Report

Report Number CS2019-012

Date: June 18, 2019
Time: 2:00 p.m.
Place: Council Chambers

Ward Community Identifier: Ward 7

Title: CS 2019-012 Kawartha Boys and Girls Club Funding Request for Splash Pad Water Utility

Description: Request of B&GC for Water Utility Relief

Author and Title: Craig Shanks, Director of Community Services

Recommendation(s):

That Report CS2019-012, Kawartha Boys and Girls Club Funding Request for Splash Pad Water Utility, be received.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

At the Council Meeting of May 21, 2019, Council adopted the following resolutions:

CR2019-320

That the deputation of Amy Terrill, Executive Director, Boys and Girls Clubs of Kawartha Lakes, and Rob Cyr, Manager Community Services, Boys and Girls Clubs of Kawartha Lakes, regarding the Boys and Girls Club Water Park Construction, be received.

CR2019-326

That the May 2, 2019 correspondence from Amy Terrill, Executive Director, Boys and Girls Clubs of Kawartha Lakes, regarding the Boys and Girls Clubs of Kawartha Lakes Water Park Construction, be received; and

That staff provide a report by the end of June/July, 2019 to outline the funding options that are available for a potential \$15,000.00 contribution to the operation of the Water Park at the Boys and Girls Club of Kawartha Lakes.

This report addresses that direction.

Rationale:

The specific request from the Kawartha Lakes Boys and Girls Club (KLBGC) is a \$15,000.00 contribution from the City that will allow them to extend their operating hours. The KLBGC has determined the \$15,000.00 through the following formula. The splashpad is to operate for KLBGC purposes from 10 am – 2 pm (Monday – Friday) for 10 week summer period (200 total hours).

The proposal provided to the City was to add the following to that-

- Monday – Friday (2:00- 6:00pm) (200 hours)
- Saturday- Sunday (10:00- 6:00pm) (160 hours)
- To add an 11th week (7 days, 10:00-6:00pm) (56 hours)

This would total to 416 hours of extra operation. Based on the water rate provided by City staff this would equal \$14,988.76 for the 416 hours.

Presently the City does not have a budget to provide for this funding request. Nor does the City have a program which will allow for the KLBGC to apply for such funding.

The City currently has 3 Municipal Splashpads to service the public as follows:

- Bobcaygeon Tommy Anderson Park
- Fenelon Falls Garnet Graham Park
- Lindsay Elgin Park (currently under renovation)

There is a 4th Splashpad planned for Lindsay Logie Park which is part of the current capital project and projected for opening for the 2020 season. This Splashpad will service the municipality in the same area (SE of Lindsay) as the KLBGC facility. The water utility expense (approx. \$54,000) for these municipal facilities is 100% absorbed in the Community Services - Parks Recreation and Culture Division budget and not subsidized in anyway.

The KLBGC received significant funding from the City of Kawartha Lakes through the Lindsay Legacy C.H.E.S.T. Fund for the capital construction of the facility. The Legacy Community Hydro Electric Systems Transfers (C.H.E.S.T.) Fund Grant Policy and Application (CP2016-011 – Appendix B) for this Fund states:

- Grants will not be provided - Day to day operating costs of an organization i.e. staffing, utilities, rent, property taxes, etc.
- Any additional tax burden on the residents of the geographic area where the funds are to be expended and/or any other part of the municipality must be clearly identified (In the case of the Bobcaygeon C.H.E.S.T. Fund “NO” additional tax burden will be accepted).

The original application which secured funds for this project through the Lindsay Legacy C.H.E.S.T. Fund did not indicate a potential for future utility burden relief which would have a tax levy impact. Therefore based on this Policy that specific request is not eligible for funding.

Finally, the City has received numerous funding requests from various Not-for-Profit agencies in the past. All of these requests have significant contributions to the City. However, it is understood that the City needs to remain equitable to all agencies and is unable to fund requests outside of City Policy and therefore numerous valid programs/projects are denied. It is again understood that the KLBGC project is an excellent project which will enhance their facility and provide service to the public, however it is not a request which the City can fund.

Other Alternatives Considered:

Council could choose to fund the request. If this action is taken Council will need to pass the following motion;

That Council direct staff to fund the \$15,000.00 request for annual operating relief to the Kawartha Lakes Boys and Girls Club for the purposes of offsetting water utility costs for the KLBGC Spalshpad; and,
That Staff allocate this expense to an applicable GL in the annual City Operating Budget.

Financial/Operation Impacts:

If Council were to consider providing some funding for the KLBGC the cost would be an annual \$15,000. Currently there is no budget for such an item, nor is there a budget to accommodate such a grant. Therefore this expense would be an additional \$15,000 to the City's 2019 budget and it would need to be added to future City budgets.

Relationship of Recommendation(s) To The 2016-2019 Strategic Plan:

The action and recommendation(s), within the Report contributes to the Council Adopted Strategic Plan. It can identify one of the Goals, namely:

- Goal 2 – An Exceptional Quality of Life

Link to Strategic Plan

<http://links/corpdocs/Corporate/2016%20Strategic%20Plan%20-%20City%20of%20Kawartha%20Lakes.pdf?Web=1>

Consultations:

City of Kawartha Lakes Parks, Recreation and Culture Division
City of Kawartha Lakes Corporate Services Department
Kawartha Lakes Boys and Girls Club

Attachments:

Appendix A: Correspondence from KLBGC



Appendix A
Correspondence from

Appendix B: The Legacy Community Hydro Electric Systems Transfers
(C.H.E.S.T.) Fund Grant Policy and Application (CP2016-011)



CP2016-011 Legacy
Community Hydro Elec

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Department Head: Craig Shanks

Department File: