

The Corporation of the City of Kawartha Lakes

Council Report

Report Number CS2017-013

Date: June 27 2017
Time: 2:00 p.m.
Place: Council Chambers

Ward Community Identifier: Fenelon Falls (6)

Subject: Fenelon Falls Splash Pad Update

Author Name and Title: Craig Shanks, Director of Community Services

Recommendation(s):

RESOLVED THAT Report CS2017-013, **Fenelon Falls Splash Pad Update**, be received; and,

THAT Council approves the proposed location within Garnet Graham Park (just Southwest of the Munchie Hut) as the selected site for the Fenelon Falls Splash Pad; and,

THAT staff be directed to assist the Volunteer committee with co-ordination of the Splash Pad project once all capital funding requirements have been achieved; and,

THAT Council approve the release of \$50,000.00 from the Fenelon Falls Powerlinks Reserve, as recommended by the Fenelon Falls Powerlinks Committee, for contribution to this Capital Project.

Department Head:_____

Financial/Legal/HR/Other:_____

Chief Administrative Officer:_____

Background:

At the Council Meeting of January 24, 2017 Council adopted the following resolution:

CR2017-049

RESOLVED THAT Report CS2017-004, Fenelon Falls Splash Pad, be received;

THAT the concept of the development of a Splash Pad at the Garnet Graham Park site in Fenelon Falls, be endorsed in principle;

THAT staff work with the local community volunteers to investigate the potential of the installation of a Splash Pad; and

THAT upon completion of this investigation staff report back on the selected site, the Capital Funding Source and the ongoing operating costs associated with the project and the status of any fundraising efforts of the community.

This report addresses that direction.

Rationale:

Currently the City of Kawartha Lakes has only two (2) Splash Pads. These facilities are located within Lindsay in Elgin Park and in Bobcaygeon at Tommy Anderson Park. The Lindsay unit is antiquated and outdated and due for an upgrade in a future year. City staff have been working with a local community group on this enhancement. The Bobcaygeon unit was installed in 2012 through a partnership very similar to what has occurred in Fenelon Falls. Many municipalities are now creating Splash Pad facilities in their parks systems as a tool to attract young families and tourists to the area.

Staff have worked with local volunteers to review and select an appropriate site with the recommended location being within Garnet Graham Park, just SouthWest of the Munchie Hut (Appendix A). The City's Water/Waste Water Division and Engineering Division have also been included within this review to ensure the required capacities and schematics meet standards and the City's capacity loads.

The Committee and staff have reviewed design concepts and have chosen a unit with a total Capital Cost of approximately \$166,000. There are additional site works costs totaling \$70,000 for a total project cost of \$236,000.00 (Appendix B). The local volunteer group has indicated a commitment to raise 100% of the required capital costs.

Table 1

Revenues	Amount
Powerlinks	\$50,000
CHEST	\$25,000

Rotary Club	\$50,000
EODP	\$20,000
Lions Club	\$10,000
Legion	\$3,000
Chamber of Commerce	\$1,000
Local Businesses	\$40,000
Public Donation	\$29,500
Corporate Donations	\$7,500
Total	\$236,000

Table 2

Expenses	Amount
Splash Pad	\$166,000
Site works	\$70,000
Total	\$236,000

The Fenelon Falls Splash Pad Committee has been working within the community to build momentum and raise funds towards this project. They have held numerous fundraising events and have been “spreading the word” of this project since Council endorsed the concept. They have also applied to various external funding programs which will allow them to cover the entire capital development cost. The project has been estimated at \$236,000.

The desired location has been selected and staff are in concurrence that this is the most ideal site for a variety of reasons:

- i. Ease of servicing
- ii. Clustering of outdoor recreational and leisure amenities (the park is also home to a beach, gazebo, greenspace, beach volleyball and playground)
- iii. Suitable parking
- iv. Nearby residential neighbourhood that will use facility

As mentioned, the ongoing operational costs of the facility will need to be added to the Community Services operating budget. Soft costs will include staff time for seasonal commissioning, inspection, and cleaning. Based on known utility costs associated with our other City Splash Pads, the utility costs are estimated at \$20,000 annually for water and hydro. With an allowance for repairs and seasonal maintenance, total impact on the operating budget is estimated at \$25,000.

Other Alternatives Considered:

No other alternatives have been considered for this report and action.

Financial/Operation Impacts:

The financial implications of this project have been identified. Capital costs are estimated at \$236,000 and the source of this funding is a commitment of the local Fenelon Falls Splash Pad committee. Once constructed, there will be a need to increase the annual operating budget of the Community Services Department by an estimated \$25,000 to cover ongoing costs.

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

This report addresses Goal 2 of the City's Strategic Plan.

- Goal 2 – An Exceptional Quality of Life

Through this action the City is working in partnership with the local community for the enhancement of a City Park that will create an Exceptional Quality of Life.

Link to Strategic Plan

<http://links/corpdocs/Corporate/2016%20Final%20Draft%20Strategic%20Plan%20-City%20of%20Kawartha%20Lakes.pdf>

Review of Accessibility Implications of any Development/Policy:

If the development of such a facility is supported, the development will ensure that accessibility standards are adhered to.

Attachments:

Appendix A: Map of Proposed location



CS2017-013
Appendix A.pdf

Appendix B: Budget Estimates



CS2017-013
Appendix B.pdf

Consultations:

Local Community Group
Ward Councillor
Fenelon Falls Powerlinks Committee
Parks, Recreation & Culture Division Staff
Water/Waste Water Division Staff
Corporate Services Department – Finance Division

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Department File: