



Council Report

Report Number: PR2024-004
Meeting Date: April 30, 2024
Title: Centennial Trailer Park Master Plan
Description: Final Master Plan document for Centennial Trailer Park
Author and Title: Jenn Johnson, Manager, Parks and Recreation

Recommendation(s):

That Report PR2024-004, **Centennial Trailer Park Master Plan**, be received; and

That the Centennial Trailer Park Master Plan document appended to Report PR2024-004, be endorsed; and

That Parks and Recreation staff collaborate with Corporate Services and Asset Management staff to incorporate, as necessary, identified capital and operating forecasted expenditures into the Long-term Financial Plan 2022-2031.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

Centennial Trailer Park is a municipally owned, permanent seasonal park located west of Kirkfield on Canal Lake. The property was acquired from the federal government in 1961 as part of the County of Victoria 100th Anniversary celebrations. Centennial Trailer Park has 173 spacious sites that can accommodate trailers up to 40 feet in length. The park operates seasonally from May until October each year providing a relaxing seasonal vacation experience. Trailers may remain on site during the off-season but access to the park during the off-season period is limited.

Centennial Trailer Park has been a revenue generating asset for the municipality. Limited capital investment has been dedicated to this asset over the past number of years. Staff recognized that a Master Plan document was needed to address the continued operation of the trailer park with the identification of future rehabilitation, replacement, or expansion initiatives for the next 20 years. With Council's endorsement the master planning process was initiated in 2023.

This report addresses the final Master Plan document and the recommendations therein.

Rationale:

The Centennial Trailer Park Master Plan (CTPMP), **Appendix A**, provides a set of recommendations for the short, medium, and long term. The CTPMP was developed over three phases:

Phase 1 – Community Engagement, Background Review and Analysis

Phase 2 – Community Engagement, Opportunities/Constraints Mapping, Concept Map Development, Draft Master Plan Development

Phase 3 – Final Master Plan Preparation

The recommendations within the final plan are informed and respond to feedback from community and stakeholder engagement, a comprehensive review of existing conditions, assessment of existing infrastructure, review and inventory of the existing site, analysis of existing operating practices and services offered. The CTPMP vision builds upon municipal policy direction as well as public and stakeholder consultation to address environmental, social, and economic concerns, and ensuring that the park can operate sustainably over the long term.

The details of the proposed master plan concept design are outlined in **Figure 1**. A summary of the key recommendations are as follows:

- Centralized floating docks on the west and east sides of the park to replace the existing docks.
- Increase and renovate the beach area, including armour stone edging to stabilize the shoreline. Provide better access to the water via a cantilevered dock system.
- New open play areas on west side which includes disc golf, walking trail, and new tree planting.
- Revitalize open play areas on east side with walking trail, buffer planting, and new tree planting.
- Lighting throughout the park and along walking trails.
- Refresh the community hall and main office.
- Improve multi-use courts with new surfacing.
- Upgrade to a 50 amp electrical service throughout the park, complete with separate metering.
- Delineated parking areas for additional vehicles and boat trailers.
- Reduce larger existing lots into standard sized lots to improve consistency and create new, additional lots (3).
- Identify Waterfront Premium Lots (13).
- Develop Short-Term Stay Lots (4) additional lots.
- Evaluate existing septic system and replace if required. For lots requiring pump-out operations, install localized gravity collection systems to centralized holding tanks to minimize risk of spills and improve health and safety for park staff.
- Refresh roadways throughout the park.



Figure 1 – Proposed Master Plan Concept Design

The CTPMP recommendations include initiatives that impact the operating and capital budget programs.

Operating Budget Impacts

Initiatives that are recommended to be considered over the 20-year horizon that impact the operating budget include:

- Growth in site rental fee revenue based on increased number of lots, identification of premium lots, and overall fee increases. (~\$300,000 increase over life of plan)
- New revenue stream through short term stay lots and boat trailer storage opportunities. (~\$34,000 increase over life of plan)
- Depending on the operational model selected, wages (contracted or in-house) could increase moderately.

Capital Budget Impacts

The recommendations identified through the CTPMP include the following rehabilitation, replacement, or expansion initiatives for the next 20 years:

Short Term (2024-2026)	
Water Infrastructure (New Lots)	\$ 48,899
Septic Evaluation	\$ 16,646
Septic System (Full Site)	\$645,048
Extension of Existing Sewer	\$ 93,636
Construct Gravel Road	\$ 70,000
Road Refresh and Parking Resurfacing	\$130,050
Upgraded Electrical – 50 Amp	\$ 78,030
Fencing – Boat Storage	\$ 36,580
Upgrade Sport Court	\$ 56,149
Centralized Dock System (West)	\$431,649
Upgrade Beach Area	\$ 53,391
Park Furniture and Amenities	\$ 26,789
New Tree Plantings	\$ 49,467
Off Leash Dog Park	\$ 15,918
Entry Signage/Archway	\$ 4,810
Disc Golf Course	\$ 20,808
Recreation Centre Refresh	\$ 8,843
Total Investment	\$1,786,713

Medium Term (2027-2034)	
Water Infrastructure (New Lots)	\$ 41,828
New Parking Area	\$830,589
Electrical Infrastructure	\$1,912,148
Trail Development	\$ 26,962
Fencing – Entrance Areas	\$ 53,785
Arrival Signage/Art	\$ 5,975
Automated Gate Entry	\$119,509
Centralized Dock System (East)	\$495,830
Floating Dock/Swim Platform	\$204,530
New Tree Plantings	\$ 11,375
Signage	\$ 10,863
Total Investment	\$3,713,394

Long Term (2035-2043)	
Septic Tanks (7)	\$4,162,955
New Tree Plantings	\$ 17,142
Playground Upgrade	\$ 36,888
Total Investment	\$4,216,985

The recommended investment over the 20-year horizon is \$9,717,092. total

As part of the planning exercise a business case was developed to determine options, based on future revenues and costs, to support the investment into Centennial Trailer Park. The business case proposed two options for the net infrastructure costs:

- Option 1: Based on an annual operating surplus, approximately \$2.1 million between 2015 and 2023, the City could continue with the current practice of increasing lot fees at the rate of growth in the Consumer Price Index (CPI) and the timing of capital investments would be determined through the annual budget process.
- Option 2: The City could increase annual lot fees at a rate of 5% per year greater than the rate of growth in the CPI. This increase would be sufficient to cover the investment between 2024 and 2043 and would result in a net surplus of \$325,000 by 2043.

Staff will present a more detailed review of the pricing model, and preferred investment model, in a follow up report to Council by December 2024 (in alignment with the annual review of municipal fees).

Other Alternatives Considered:

The Centennial Trailer Park Master Plan has been developed to guide municipal staff to make informed decisions based on standard policies, processes, guidelines and tools in the future. Recommendations identified within the final report are based on input from the public, stakeholders, and staff. The CTPMP provides a framework for discussion and ultimately any specific decision, direction or expenditure will require the approval of Council. Therefore, staff recommend that Council endorse the document.

Council could choose not to endorse the CTPMP however this is not recommended by staff as this would result in a lack of a directional document or plan to guide future decision-making related to Centennial Trailer Park.

Alignment to Strategic Priorities

This report aligns with these strategic priorities within the 2024-2027 Kawartha Lakes Strategic Plan:

- An Exceptional Quality of Life – improvements to green space areas and development of trail system
- A Vibrant and Growing Economy – positively impact tourism through increased number of lots
- Good Government – proactively maintaining a valuable municipal asset

Financial/Operation Impacts:

The recommendations related to this report have no associated direct impact to the current budget. As future initiatives and projects are planned the resource impacts will be identified and requested through the appropriate process.

Servicing Implications:

N/A

Consultations:

Community Engagement through Jump In

Manager, Development Engineering

Water and Wastewater Operations

Attachments:

Appendix A – Centennial Trailer Park Master Plan, April 2024



Appendix A

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Department File: