



City of
Peterborough

TO: **Members of the Budget Committee**

FROM: **Sandra Clancy, Director of Corporate Services**
Ken Doherty, Director of Community Services

MEETING DATE: **November 27, 2012**

SUBJECT: **Report CPFS12-093**
Rogers Cove Accessibility Water Play Park 2013 Budget
Amendment

PURPOSE

A report to recommend a 2013 budget increase to the Rogers Cove Accessibility Water Play Park Capital Project and to recommend an offsetting decrease by deferring the Recreation Facility Mapping to 2014.

RECOMMENDATIONS

That Council approve the recommendations outlined in Report CPFS12-093, dated November 27, 2012, of the Director of Corporate Services and the Director of Community Services, as follows:

- a) That the Rogers Cove Accessibility Water Play Park Capital Project (Project 6-7.01) shown on page 92 of the 2013 Highlights Book and pages 462-463 of the 2013-2022 Capital Budget Details Book be amended, as set out in Appendix B to Report CPFS12-093, to increase the 2013 budget by \$100,000 from \$200,000 to \$300,000;
- b) That the Recreation Facility Mapping (Project 6-1.06) shown on page 99 of the 2013 Highlights Book and pages 388-389 of the 2013-2022 Capital Budget Details Book be amended, as set out in Appendix B to Report CPFS12-093, to reflect a deferral of the 2013 budget amount of \$100,000 to 2014.

BUDGET AND FINANCIAL IMPLICATIONS

No additional funding is required in 2013, however, the Recreation Facility Mapping Project will be deferred to 2014.

BACKGROUND

The Rogers Cove Accessibility Water Play Park Capital Project will include the following:

- New water splash and play park
- Replacement Washroom Facility
- Picnic and shade shelter
- Converted parking lot section to support vehicle and boat trailers that utilize the Mark Street boat launch
- Extension of the Rotary Trail
- Replacement boathouse for the Peterborough Scouts

More details on the project are on page 462 of the 2013 Capital Budget Details Book.

A Request for Tenders (RFT) has been issued and closed and the submissions are presently being evaluated. The 2013 Draft Budget includes a further \$200,000 to complete the funding for this project however an additional \$100,000 will be required. Staff are recommending the Recreation Facility Mapping project be deferred and that \$100,000 be transferred to the Rogers Cove Project.

Appendix A includes the initial draft 2013 Capital Budget for the Rogers Cove Accessibility Water Play Park Capital Project (Project 6-7.01), pg. 462-463) and the initial draft 2013 Capital Budget for the Recreation Facility Mapping (Project 6-1.06, pg. 388-389).

The amended budgets for these projects are included in Appendix B. The Rogers Cove Project (6-7.01) reflects an increase of \$55,000 from the Sustainability Project which was approved through Report CSD12-030 dated September 4, 2012 and an increase of \$100,000 in 2013. The Recreation Facility Mapping Project (6-1.06) reflects a deferral of the 2013 Budget of \$100,000 to 2014.

Submitted by

Sandra Clancy
Director of Corporate Services

Ken Doherty
Director of Community Services

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Attachments:

Appendix A: Original pages of the 2013-2022 Capital Budget Details Book for Rogers Cove Accessibility Water Play Park (Project 6-7.01, pg. 462-463) and Recreation Facility Mapping (Project 6-1.06, pg. 388-389).

Appendix B: Amended pages of the 2013-2022 Capital Budget Details Book for Rogers Cove Accessibility Water Play Park (Project 6-7.01, pg. 462-463) and Recreation Facility Mapping (Project 6-1.06, pg. 388-389).

Appendix A

Original pages of the 2013-2022 Capital Budget Details Book:

- Rogers Cove Accessibility Water Play Park (Project 6-7.01, pg. 462-463);
- Recreation Facility Mapping (Project 6-1.06, pg. 388-389).

2013-2022 CAPITAL BUDGET JUSTIFICATION TANGIBLE CAPITAL ASSETS

Department: COMMUNITY SERVICES

Budget Reference #: 6-7.01

Division: FACILITIES AND SPECIAL PROJECTS

Project Name & Description

Rogers Cove Accessible Water Play Park

This budget request proposes the construction of an accessible washroom/change facility in Rogers Cove Park, an accessible children's water splash park on the site of the former marbleworks plant at Rogers Cove, and the potential relocation of the Scouts Brownsea Base from Del Cray Park for boat storage.

Commitments Made

This project is supported by the Council for Persons with Disabilities and the Arenas, Parks and Recreation Advisory Committee and will complement the accessible "dry" playground in Rogers Cove, which was constructed in 2008. The project was also referenced in the Little Lake Master Plan (LLMP).

The 2009-2018 Development Charges Study identified this project as a growth-related capital program and it will be partially funded by development charges.

Finally, this project will be partially funded from annual interest from 2007-2012 in the Tollington Park Trust fund as approved by Council in CSD12-006. A contribution of \$510,000 was approved by the Trust Fund executors to assist in financing the water play park.

Effects on Future Operating Budgets

Project Detail, Justification & Reference Map

Rogers Cove is the site of a multi-use park. This location currently has:

- a municipal beach
- playground equipment, including a section of equipment that is accessible to children with disabilities
- the Rotary Trail (Trans-Canada Trail system)
- two asphalt parking lots
- a changeroom/washroom facility that is over 20 years old and was retrofitted from a used school portable for the beach area.

Use of Rogers Cove beach for swimming activities has seriously declined in the last 5 years due to frequent water quality postings in July and August. However, strong interest was expressed in the Little Lake Master Plan for safe swimming/water activities in that area. A modest water play park is a natural fit for Rogers Cove. There is parking already available on site and a bus service on Maria Street. It would be a natural draw for families, children and youth.

The resources contained in the budget will ensure that the boathouse to support the storage of the Scouts boats, presently contained in Brownsea Base at Del Cray Park, can be relocated to Rogers Cove. The cost of the boathouse is \$200,000.

Accessibility Considerations

While the Water Play Park components have been developed as an accessibility project, there are no accessibility considerations regarding the construction of the Boathouse storage area.

Asset Description	Qty	Sub-Class 1	Sub-Class 2	Sub-Class 3	Acquis/ Compl date (yyyy/mm)	In-service date (yyyy/mm)	Cost
Scouts Boat Storage Facility	1	Buildings	Minor Buildings	Permanent	2013/05	2013/07	\$200,000

Ten Year Capital Budget Estimates

2013-2022 & Subsequent Years

(\$,000\$)

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2013-2022 CAPITAL BUDGET JUSTIFICATION		CAP FORM 1 (OTHER)	
OTHER ASSETS			
Department:	COMMUNITY SERVICES	Budget Reference #:	6-1.06
Division:	RECREATION		
Project Name & Description		Project Detail, Justification & Reference Map	
Recreation Facility Mapping The Resources of this budget will support a comprehensive review of the City's recreational facilities that will: - map out all recreational spaces/facilities within the City - identify facility users - identify facility occupancy rates and trends - consider facility supply in relation to user demand - identify strengths, capacities and resources within our community, including linkages/partnerships with the County, townships, and private sector. - provide recommendations for sustainable development based on the findings of the review - provide a basis for future recreational facility planning		The Vision 2010 document identified that the community required additional recreation facilities. There has been some movement in this regard, with the creation of the Peterborough Sport and Wellness Centre, the construction of the new YMCA, the refurbished Trent Athletic Centre, and the sport field developments at Fleming and Thomas A. Steward Secondary School. However, demand continues to stress the City's supply of facilities. By identifying and mapping the City's existing recreational facility resources in relation to public demand, an effective and sustainable plan to meet public need can be achieved. This project will be deferred until 2013. It is projected that this project will require a financial commitment of \$100,000. The outcomes derived from the Arenas needs assessment conducted in 2012 may help guide this project in 2013.	
Commitments Made			
Effects on Future Operating Budgets			
If it is determined that additional recreational facilities are required to meet public demand, capital and operating budgets will be required to provide the facilities and ongoing repairs and maintenance.			

City of Peterborough

Other Capital Assets

Ten Year Capital Budget Estimates

2013-2022 & Subsequent Years
(\$000's)

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Appendix B

Amended pages of the 2013-2022 Capital Budget Details Book:

- Rogers Cove Accessibility Water Play Park (Project 6-7.01, pg. 462-463);
- Recreation Facility Mapping (Project 6-1.06, pg. 388-389).

2013-2022 CAPITAL BUDGET JUSTIFICATION TANGIBLE CAPITAL ASSETS

Department: COMMUNITY SERVICES

Budget Reference #: 6-7.01

Division: FACILITIES AND SPECIAL PROJECTS

Project Name & Description

Rogers Cove Accessible Water Play Park

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Commitments Made

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Accessibility Considerations

While the Water Play Park components have been developed as an accessibility project, there are no accessibility considerations regarding the construction of the Boathouse storage area.

Asset Description	Qty	Sub-Class 1	Sub-Class 2	Sub-Class 3	Acquis/ Compl date (yyyy/mm)	In-service date (yyyy/mm)	Cost
Scouts Boat Storage Facility	1	Buildings	Minor Buildings	Permanent	2013/08	2013/08	\$200,000
Water Play Park		Land Improvmts	Splash Pad		2013/08	2013/08	\$100,000

2013-2022 & Subsequent Years

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2013-2022 CAPITAL BUDGET JUSTIFICATION
OTHER ASSETS

CAP FORM 1 (OTHER)

Department: COMMUNITY SERVICES
Division: RECREATION
Budget Reference #: 6-1.06

Project Name & Description

Recreation Facility Mapping

The Resources of this budget will support a comprehensive review of the City's recreational facilities that will:

- map out all recreational spaces/facilities within the City
- identify facility users
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- consider facility supply in relation to user demand
- identify strengths, capacities and resources within our community, including linkages/partnerships with the County, townships, and private sector.
- provide recommendations for sustainable development based on the findings of the review
- provide a basis for future recreational facility planning

Commitments Made

Effects on Future Operating Budgets

If it is determined that additional recreational facilities are required to meet public demand, capital and operating budgets will be required to provide the facilities and ongoing repairs and maintenance.

Project Detail, Justification & Reference Map

The Vision 2010 document identified that the community required additional recreation facilities. There has been some movement in this regard, with the creation of the Peterborough Sport and Wellness Centre, the construction of the new YMCA, the refurbished Trent Athletic Centre, and the sport field developments at Fleming and Thomas A. Steward Secondary School. However, demand continues to stress the City's supply of facilities.

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2013-2022 & Subsequent Years
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