

2024 Capital Budget Request Information including Work in Progress (projects >\$7,500)

Project ID: (leave blank) assigned by Finance	
Project Name:	Splash Pad Upgrades/Repairs
Type:	Renewal/Rehabilitation
Reason for Request:	Significant operating cost savings to be realized For Other: provide details
Strategic Plan Objective:	Build an identity
Consistency With Plans/Strategies	The Strategic Plan highlights the importance of keeping Callander affordable while maintaining quality services. One of the goals is to continue to invest in its capital infrastructure, according to its Capital Asset Management Plan. The Parks and Recreation Master Plan indicate that the purpose of Centennial Park is to act as a regional draw to the municipality, encouraging economic development to our downtown and to act as an outdoor gathering place that encourages play and activity. The Splash Pad was not fully operational this year, due to the high costs associated with repairing these components and the lack of contractors available to remedy the situation in a timely manner. Fixing the Splash Pad and bringing it to full operational capacity is consistent with the with the Plans/Strategies adopted by Council.
Department:	Operations
Service/Program:	Parks
Anticipated Start Date:	May 1, 2024
Anticipated Completion Date:	May 31, 2024
Year or Multi-Year Capital Estimate \$ (factor non-ref. HST):	\$ 16,150.00

Nature of Project: Explain current issue and how the solution is addressed through this capital request (identify if proposed expenditure is in 20 year fleet & equipment plan)

The existing control system and associated valves that operate the splash pad are out of date and cannot be maintained economically. In the past several years there have been significant piping failures due to 'water hammer' effects caused by the control system. The supplier has proposed to replace the valves, piping and control system that will make the splash pad more reliable and prevent further issues. Chemical cleaning of the concrete pad surface is also proposed, prior to opening, which is included in these costs.

Priority Ranking High

Comment that provides the rationale for the assigned ranking

In the last two years, we've experienced frequent failures in piping, which resulted in very high water loss. Since the splash pad uses treated water, it impacts the costs associated with treating water. Additionally, the splash pad acts as a regional draw to the Municipality and having it not fully operational could start to impact the public's interest in coming here.

Alternatives: Present options to the issue and also address any provisional items that would form part of the tender

The replacement/upgrades to the control system and valving could be deferred, however, there will be an increase in failures and a loss in reliability as time goes on.

Risk Assessment Information as per Asset Management Plan or known condition factors:

The impact on investment into the capital management plan would be to extend the useful lifespan of the splash pad equipment. There would be marginal financial impact on the plan.

Impacts to Operating Budget: (changes to operating expenses and revenues):

The cost of lost water can be very high if staff or residents do not react fast enough. This has happened on a couple of occasions already, and resulted in the shutting down of a couple of the sprinklers to reduce pressure in the system. A new control system should significantly reduce after hours calls and repair costs.

Sources of Financing : (Identify if funding through grants, reserves, reserve funds (development charges) or long-term borrowing:

Parks Reserve + Tax Levy.

Confirmation that staff have reviewed all applicable standards and that the project is consistent with these

Yes, the project is consistent with the applicable standards.

Input Received from the Beautification Committee:

Beautification Committee is proposed to meet shortly.

Costing information for subsequent years (if project will not be fully completed within the fiscal 2022 year):

Year:	Explanation of work to be completed (i.e. second asphalt lift, landscaping, other section of project or phase of study)	Amount (include non-ref. HST 1.0176 factor)
2024	Repairs are to be scheduled for spring 2024 prior to summer operation	16,150
2025		
2026		
		<hr/> <hr/> 16,150
		\$ -