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STAFF REPORT: RECREATION DEPARTMENT



REPORT TO: Infrastructure & Recreation Committee
MEETING DATE: June 12, 2012
REPORT NO.: DOR.12.35
SUBJECT: Nipissing Ridge Washrooms
PREPARED BY: Shawn Everitt, Director of Recreation

A. Recommendations

THAT Council receive Staff Report DOR.12.35, "Nipissing Ridge Washrooms"; and,

THAT Council establish a budget of \$90,000 for the construction of washroom facilities at the Nipissing Ridge park; and,

THAT Council reallocate \$45,000 within the Development Charges Background Study from the Delphi Point park washroom construction for the costs associated with the Nipissing Ridge park washroom construction.

B. Background

The 2010 Development Charges Background Study (the Study) included the provision for multiple washroom facilities at various Town Park facilities. Two facilities were budgeted through the 2011 Capital Budget for construction at the Delphi Point waterfront park and Nipissing Ridge tennis courts and park. Both of these projects were budgeted at \$45,000 as noted in the Study for a total of \$90,000.

In an effort to commence the construction of these facilities, Parks staff, in consultation with Mike Campbell from the Engineering Department, developed a tender document which was released in July of 2011. Closing bids were in excess of \$200,000 and as such the project was put on hold until a comprehensive review took place.

In reviewing the bids it was determined that the construction of the buildings would be more in line with a \$75,000-\$80,000 cost for each. Additional monies were required to extend water and sewer services to the structures from the lot lines. In the case of Delphi, the length of pipe and the fact that the service would have to go under Highway 26 forced the servicing price past \$40,000, whereas the Nipissing Ridge facility would include a servicing cost of approximately \$10,000.

Being that the cost of Delphi is estimated to be in excess of \$125,000, staff feel that it will be a substantial amount of time before the facility would be constructed. Portable facilities can be used until such time as the Neighbourhoods at Delphi, Peaks Bay and the other Camperdown developments build out and warrant a more permanent solution.

The timeline of the previous tender call did not provide sufficient notice for staff to conclude that the projects would not move forward in 2011 and as such, budget dollars were not rolled over into the current year.

That being said, staff believe there is still an immediate requirement for a full washroom facility at Nipissing Ridge. The tennis courts and surrounding park property are popular and very well used. The optimal plan would involve the reallocation of Study monies from the Delphi facility to the Nipissing Ridge facility to ensure that sufficient budget dollars would exist and the Nipissing Ridge facility would proceed, at an estimated cost of \$90,000.

After consulting with Finance staff, it is understood that Council has the ability to reallocate funds so long as the overall funding envelope is not breached. In this instance, the project budget will still remain within the overall limit.

As well, Town staff continues to work closely with the local community in providing a partnered stewardship of the tennis courts and park and are confident that this volunteer group will police and maintain the facility.

C. The Blue Mountains' Strategic Plan

- Addressing the Town's municipal infrastructure needs
- Supporting the development of social and recreational programs to meet the broad range of needs in the community

D. Environmental Impacts

Providing adequate washroom facilities on Town Parkland that would be connected to municipal services.

E. Financial Impact

The 2010 Town Wide Development Charges Background Study earmarked some \$190,000 for improvements to the Delphi Point park. Included in the total was the provision for washroom facilities budgeted at \$45,000. As well, the Study also included washroom facilities for Nipissing Ridge park budgeted at \$45,000.

Parks staff have now concluded that washrooms will not be required at Delphi Point within the current term of the Study (March 2010-March 2015), and reallocating washroom facility funds to complete the Nipissing Ridge facility is within the ability of Council through the *Development Charges Act* and subsequent Town Development Charges By-law.

F. In Consultation With

Terry Green, manager of Parks & Trails
Darcy Chapman, Capital Accountant
Nipissing Ridge Tennis Club Group

G. Attached

1. Nipissing Ridge Washroom Capital Sheet

Respectfully submitted,

Shawn Everitt, Director of Recreation
For more information, please contact:
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Nipissing Ridge Washroom & Storage Facilities

Project #	6-611-6113
Department	Recreation
Year of Initiation	2012
Year of Completion	2012
Submitted by	Terry Green
Flexible	yes
Capital	yes

Description
To construct a washroom and storage facilities for the Nipissing Ridge tennis courts and trail system for the area and also to include landscaping around building. Total building size will be in the magnitude of 16 x 16 wood construction with a brick facade.

Category	Details
Purpose	To provide permanent washroom facilities for Nipissing Ridge Tennis Courts and Park and to provide storage in the same building for tennis court maintenance equipment
Strategic Plan	Addressing the Town's municipal infrastructure needs
Environmental Impact	A permanent public washroom solution at the park will reduce the need for haulage and service of temporary portable units.

		Budget							
Expenditures	Total	2012	2013	2014	2015	2016	2017	Account	
Materials	\$ -							62000	
Advertisements	\$ -							62125	
Courier	\$ -							63010	
Professional Fees	\$ -							63100	
Legal	\$ -							63105	
Engineering	\$ -							63115	
Consulting	\$ -							63120	
Contract Services	\$ 90,000	\$ 90,000						63125	
Contingencies	\$ -							63126	
Additional Equipment	\$ -							64010	
Replacement Equipment	\$ -							64011	
Additional Vehicles	\$ -							64020	
Replacement Vehicles	\$ -							64021	
Interim Financing	\$ -							63210	
Expenditures Total:	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -		



Funding	Total	Budget					Account
		2012	2013	2014	2015	2016	
Federal Grants	\$ -						53005
Provincial Grants	\$ -						53010
Municipal Act 326 / 391	\$ -						54012
Developer Contributions	\$ -						57013
Revenue Fund - Taxes	\$ -						54011
Revenue Fund - User Fees	\$ -						54011
Reserves	\$ 9,000	\$ 9,000					54032
Reserve Funds	\$ 81,000	\$ 81,000					54046
Debt	\$ -						58100
Funding Total:	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	-

<u>Timeline - Current Projects</u>	Staff Resources Required

Notes to Expenditure & Funding Tables

Project Costing Driver

2011 Tender call which was not awarded

Operational Expenditure Impact

Maintenance, utilities, cleaning supplies \$2,000

Potential Cost Savings

Funding Sources - Grants / Reserves / etc.

Project is to be funded from Development Charges with 10% funded from Parks & Rec Non-Growth Reserve

Map or Picture of Project

