

Municipality of Chatham-Kent
Infrastructure and Engineering
Parks, Recreation and Cemeteries

To: Mayor and Members of Council
From: Jeff Bray
Director, Parks Recreation and Cemeteries
Date: June 24, 2020
Subject: 2020 Clearville Park Lifecycle Project

Recommendation

It is recommended that:

1. The 2020 Clearville Park lifecycle projects valued at an estimated cost of \$32,500 funded through the Clearville Park Lifecycle Reserve, be approved.

Background

In March 2004, Council approved the Clearville Park and Campground Business Plan that included a recommendation to establish an annual lifecycle reserve for items such as roadway improvements, shelter replacement, roofing and service upgrades.

Comments

Administration has identified the following priority project to be completed in 2020:

Project	Comment
Bio Filter media & nozzle replacement	Age/wear. 11+ years old

A contingency has been included in the total cost for quote overages and emergency repairs or replacements.

Areas of Strategic Focus and Critical Success Factors

The recommendation in this report supports the following areas of strategic focus:

- Economic Prosperity:

Chatham-Kent is an innovative and thriving community with a diversified economy

A Healthy and Safe Community:

Chatham-Kent is a healthy and safe community with sustainable population growth

People and Culture:

Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

Environmental Sustainability:

Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendation in this report supports the following critical success factors:

Financial Sustainability:

The Corporation of the Municipality of Chatham-Kent is financially sustainable

Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership

Has the potential to support all areas of strategic focus & critical success factors

Neutral issues (does not support negatively or positively)

Consultation

Financial Services has verified the current balance in the Clearville Park Lifecycle Reserve for the 2019 year end.

The Facility Supervisor, Ridgeway has been consulted and provided input related to the renovations/repairs at Clearville Park.

Financial Implications

The following is the status of the 2020 Clearville Park Lifecycle Reserve:

2020 Clearville Park Lifecycle Reserve	
2019 Clearville Park Lifecycle Reserve Balance	\$228,085
2020 Estimated Lifecycle Allotment	\$62,601
Total Funding Available for 2018 Projects	\$290,686
2020 Proposed Project Costs	\$32,500
Balance Remaining in Lifecycle Reserve	\$258,186

The balance remaining in the Clearville Park Lifecycle Reserve at the end of 2020 will remain in the lifecycle budget for future projects.

Prepared by:

Reviewed by:

Jeff Bray, Director
Parks, Recreation and Cemeteries

Thomas Kelly, P.Eng., MBA
General Manager
Infrastructure and Engineering Services

P:\RTC\Infrastructure and Engineering\I & ES\2020\4264-2020 Clearville Park Lifecycle
Projects.docx