COMMUNITY SERVICES - GENERAL CAPITAL FUND

Project Name: **Spray Pad Development - Corydon Community Centre-Crescentwood**

Standing Policy Committee: Protection, Community Services and Parks

Dept ID: 620663
Department: **Community Services**
Project: 6362700222

Investment Driver: Maintain
Service: Recreation
OurWinnipeg: Good Health and Well-Being

AUTHORIZATION	Previous Budgets	2022 Estimate	FORECAST 2023	2024	2025	2026	2027	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	-	1,100	-	-	-	-	-	-	1,100
Financed by:									
Canada Community-Building Fund		500						-	500
Land Dedication Reserve		300						-	300
Building Sustainable Communities Program		300						-	300

CASH FLOW	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
Project Costs ($000's)	1,100	-	-	-	-	-	-	1,100
Financed by:								
Canada Community-Building Fund	500							500
Land Dedication Reserve	300							300
Building Sustainable Communities Program	300							300

NET OPERATING IMPACT ($000's)	2022	2023	2024	2025	2026	2027
Operating costs						
Debt and finance charges						
Transfer to General Capital Fund						
Total Direct Costs	-	-	-	-	-	-
Less: Incremental Revenue/Recovery	20					
Net Cost/(Benefit)	(20)	-	-	-	-	-
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: 5

On November 26, 2020, Council approved the Wading Pool Rationalization and Spray Pad Reinvestment Strategy, including the recommendations:
• That where a future spray pad addition is recommended in a ward where there are multiple wading pools within the Targeted Level of Service, that a minimum of one to a maximum of five wading pools be identified for closure in consultation with the area Councillor, based on usage, proximity, and condition of the wading pool amenity.
• That funding for closure of wading pools (where applicable) and reinvestment in alternate park amenities at those sites be included in the project budget approval for future spray pad development projects.

Funding in 2022 is required for the design and construction of a new spray pad at the Corydon Community Centre - Crescentwood site, replacing the existing aging wading pool.

Other wading pool sites within the area will be considered for closure and reinvestment in alternate park amenities, in consultation with the area Councillor and with input from the community through a public engagement process. Approved funding includes development of the new spray pad, public engagement and any applicable wading pool closures and identified reinvestments in alternate park and recreation amenities at those locations.

No incremental operating budget requirements are anticipated due to the closing of at least one existing wading pool and the transfer of those resources to maintain and operate the new spray pad. Any potential operational savings will be confirmed in the 2023 budget once the number of wading pools closures are confirmed.

Project construction will not proceed until a class 3 estimate is obtained.