

KELSEY PARK SPLASH PAD PROJECT STATUS

Overview of project status, scope, schedule, challenges, and options for Town direction



1 PROJECT STATUS



- CDBG funding awarded and design services authorized
- Public input was completed and incorporated into concept development
- Design plans and planning-level cost analysis have been prepared
- Project requires Town direction on funding strategy and system alternative

2 PROJECT SCOPE



- Preferred concept reflects public input: south location near playground
- Organic splash pad layout with a combination of ground sprays and interactive features
- Includes shade umbrella, tables, movable seating, seat wall, and outdoor shower
- Includes 4-foot perimeter fence, accessible route and utility connections
- Splash pad must remain within 200-foot walking distance of restroom facilities

3 PROJECT SCHEDULE/MILESTONES

●	Oct. 22, 2024	CDBG - Community Center Grant
●	May 02, 2025	Termination of Grant
●	May 07, 2025	New CDBG Grant Arrangement Splash Pad
●	Aug. 06, 2025	Ammendment 001 (25K for Design/Procurement Flex)
●	Nov. 2025	Kimley-Horn full design proposal / project initiation
●	Mar. 28, 2026	Public input meeting held
●	Mar.-Apr. 2026	Survey request approval required 26 day and one additional week for survey completion
▲	Impact:	Survey procurement delayed final design completion
●	May 2026	Design plans completed
●	Jun. 19, 2026	Public input summary issued
●	Jul. 2026	Lifecycle cost analysis completed
●	Aug. 05, 2026	Ammendment 002 Add Funds \$37,209
●	Next Step	Commission direction on funding and system selection



Public Input Outcome: south location near playground, organic shape, and a combination of ground spray and interactive features; Concept C received the most support.

4 PROJECT BUDGET

A. IDENTIFIED FUNDING

CDBG Allocation	\$400,916.00
Additional Anticipated CDBG	\$37,209.00
Public Improvement Fund / Design & Survey	\$103,125.65
TOTAL IDENTIFIED FUNDING	\$541,250.65

B. ESTIMATED TOTAL PROJECT COST

Flow-Through Option	\$717,527.65
Recirculating Option	\$792,527.65

Approx. Flow-Through Gap
\$176,277.00

Approx. Recirculating Gap
\$251,277.00

5 KEY CHALLENGES



- Project cost exceeds the original target budget
- Survey procurement delayed the design schedule
- Flow-through option has higher water and sewer exposure
- Recirculating option has higher capital cost and greater operational complexity
- Final direction must consider funding availability and long-term obligations

6 OPTIONS FOR TOWN DIRECTION

OPTION 1 – FLOW-THROUGH



- Lower initial project cost
- Simpler operation and maintenance
- Higher water and sewer use

Estimated Year 1
Operating Cost: \$50,750

OPTION 2 – RECIRCULATING



- Higher initial project cost (+\$75,000)
- Lower portable water demand
- Requires pumps, filtration, chemicals, testing, and compliance support

Estimated Year 1
Operating Cost: \$63,343

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RECOMMENDED NEXT STEPS

1. Should the project proceed as a children's splash pad, or should staff further evaluate a water feature fountain concept?
2. Should the project proceed with the current south-side location/design approach, or should staff evaluate an alternative location, reduced project scale, or phase out construction?
3. Should the project proceed with a flow-through system or a recirculating system?