



Exhibit A

Town of Lake Park Town Commission

Agenda Request Form

Meeting Date: August 05, 2026

Originating Department: Public Works

Agenda Title: Discussion & Direction - Kelsey Park Splash Pad - Project Design, Location, Type of Water System, etc.

Approved by Town Manager: _____ **Date:** _____

Cost of Item:	<u>No direct fiscal action; final cost and funding plan to return after Commission direction</u>	Funding Source:	<u>CDBG; additional requested CDBG; Public Improvement Fund and/or other eligible Town funding to be determined</u>
Account Number:	_____	Finance Signature:	_____

Advertised:

Date: Not Applicable **Newspaper:** Not Applicable

Attachments:

Attachment A: Splash Pad Design Plans

Attachment B: Design Team's Opinion of Probable Construction Cost

Attachment C: Kelsey Park Splash Pad Lifecycle Cost Analysis

Attachment D: Kelsey Park Splash Pad Public Input Summary

Please initial one:

_____ Yes, I have notified everyone.

JM Not applicable in this case

Summary Explanation/Background:

In August 2022, the Town Commission completed the Town's Master Plan for Lake Shore Park and Kelsey Park, which were later identified as Kelsey Park East and Kelsey Park West. The approved Parks Master Plan identified a children's splash pad water play feature as one of the key improvements for Kelsey Park East.

In August 2025, the Town issued a solicitation for architectural design and consulting services for the splash pad's design and engineering. The Town received three (3) proposal responses, and Kimley-Horn and Associates, Inc.

was selected as the architectural design and engineering firm for the project.

On March 28, 2026, Town staff held a Community Workshop to provide information on the water play feature options under consideration and to gather community input. The Town's consulting engineering firm, Kimley-Horn, presented multiple splash pad concepts that included variations in location, shape, shade, site furnishings and spray-features.

The public input provided during the Workshop (approximately 10 attendees) suggested support for a (children's-based) a children's splash pad with an organic shape with a combination of ground sprays and interactive play features as well as adequate shade and seating. Additionally, the workshop identified considerations related to funding, surfacing, seating, changing-area needs, water treatment, and long-term maintenance.

Following the Community Workshop, this item (as previously requested by the Town Commission and outlined during the Workshop) was planned to be brought back to the Town Commission to determine the type of water feature (i.e., children's splash pad or water fountain feature) along with the location and water system type prior to additional engineering work being completed.

Note: The design plans (i.e., project scope, design documents, funding approach, and construction solicitation package documents) were planned to be developed based on further direction provided by the Town Commission. However, according to the Town's consulting engineer and the Public Works Director, the plans are 90% to 100% completed and direction was provided by staff to the engineer (prior to obtaining Town Commission direction) to design the project as a children's splash pad on the south side of the park, near the existing playground area.

Thus, if the Town Commission chooses to proceed with a different option (i.e., water fountain feature) from the children's splash pad option and to provide direction to construct the project on the north side of the park, according to the Town's consulting engineer, the Town would be required to complete a change order (approximately \$5,000 to \$30,000) to complete the redesign work to move forward with construction.

Additionally, according to the Town's consulting engineer, the estimated project completion cost is approximately \$176,277 to \$251,277 above the planned project funding amounts (including CDBG Funding and FY 2026 Budget – Public Improvement Funding).

Currently, the project's design phase has been funded within the FY 2026 Budget through the Town's Public Improvement Fund (\$103,125.65), together with a contribution from a Community Development Block Grant (CDBG) awarded to the Town through the Palm Beach County Department of Housing and Economic Development (DHED). The Town of Lake Park was awarded a 2024-2025 CDBG Grant under Revised Grant Agreement #R2025-0815 (dated May 7, 2025) in the amount of \$400,916 for the design and construction of a new splash pad/water feature within Kelsey Park.

Additionally, the Town has received notice that we will receive an additional FY 2026-2027 CDBG allocation of approximately \$37,209 to be included to support the project's construction cost.

Note: This additional funding (\$37,209) is planned to be incorporated into an amendment to the current CDBG grant agreement with DHED, providing total CDBG funding for this project in the amount of \$438,125.

Funding Source	Status	Amount	Notes
CDBG Funding - FY 2026 Budget	Awarded	\$400,916.00	A portion of this award, \$25,000.00, has been used for design-related costs. Approximately \$375,916.00 remains available for construction.
Additional CDBG Funding - FY 2027 Budget	County agreement presented to Town Commission for approval	\$37,209.00	When finalized, this would increase the total CDBG construction funding to approximately \$413,125.00 after accounting for the \$25,000.00 allocated to design-related costs.
Public Improvement Fund	Identified for project support	\$103,125.65	Used/identified to support design, survey, and professional services. Finance should confirm funding eligibility and account number.
Total Available Project Funding	Planning-level total	\$541,250.65	Total funding currently identified for design and construction.

It should be noted that the Town's funding (Public Improvement Funding - \$103,125.65) was planned to be utilized to support all engineering design and surveying costs along with \$25,000 from the CDBG allocation. The remaining dollars (\$413,125) would support the proposed construction cost.

The purpose of this Agenda Item is to return to the Town Commission for formal discussion and direction before the project scope, location, water system type, final design documents, funding plan, and construction solicitation package are finalized. No authorization to advertise, award construction, approve a consultant change order, or request additional funding is requested through this item.

Funding Summary:

The current funding plan includes the awarded FY 2026 CDBG and FY 2027 CDBG allocations along with Town funding support from the Public Improvement Fund, which was previously funded by a development project within the Federal Highway area.

Estimated Capital Cost and Funding Gap:

The design/survey/professional services cost is currently approved at \$128,125.65 with available construction funding of \$413,125.

According to the Town's consulting engineering firm and following the 90% to 100% design completion of the project, the estimated project cost will be significantly above the projected total project cost of \$541,250.65 (see chart above). Thus, additional Town and/or grant funding will be required to complete this project unless the project is redesigned to provide a smaller splash pad and/or water feature or the project is phased.

The chart below outlines the projected expenditure costs (and the projected new project cost) for only the children's splash pad option based on whether a recirculating (filtration) system is utilized or a flow-through (no filtration or reuse of water) option is selected:

Alternative	Design / Professional Services	Estimated Engineering Construction Cost	Estimated Initial Project Cost	Estimated Funding Gap
Water Play Feature – Flow-Through System	\$128,125.65	\$589,402	\$717,527.65	\$176,277
Water Play Feature – Recirculating System	\$128,125.65	\$664,402	\$792,527.65	\$251,277

Note: The Public Works Director has indicated that the Town’s consulting engineer has suggested that the estimated base construction cost is expected to be generally consistent whether the Town Commission selects a children’s splash pad or a water feature fountain (the difference in pricing is based on the selected water system type). As stated previously, if the Commission provides direction that may be different from the design and location that has been 90% to 100% completed, a change order will be required (approximately \$5,000 to \$30,000 per the Town’s consulting engineer) to support scope modifications, design revisions, permitting requirements, phasing, etc.

Water System and Lifecycle Cost Considerations:

The Commission should provide direction on whether the project should proceed with a flow-through system or a recirculating system. The flow-through system is projected to have a lower initial and lifecycle cost. The recirculating system reduces potable water use and annual water/sewer costs, but it increases construction costs, equipment complexity, treatment, testing, maintenance, compliance responsibilities, and long-term lifecycle costs.

Cost / Operational Factor	Flow-Through System	Recirculating System	Planning-Level Interpretation
Estimated Initial Project Cost	\$717,527.65	\$792,527.65	The recirculating system has an initial capital cost approximately \$75,000 higher.
Estimated Year 1 Water/Sewer Cost	\$34,545	\$9,718	The recirculating system saves approximately \$24,827.00 in water/sewer costs in Year 1.
Estimated Year 1 Electrical Cost	\$1,000	\$4,000	Recirculating costs approximately \$3,000 more
Year 1 O&M cost	\$15,205	\$49,625	The recirculating system costs approximately \$34,420.00 more for non-utility O&M in Year 1.
Estimated Year 1 Total Operating Cost	\$50,750	\$63,343	The recirculating system is approximately \$12,593.00 higher annually in Year 1.
Estimated 20-Year Cash Cost	\$2,270,051	\$2,542,775	The recirculating system is approximately \$272,724.00 higher over 20 years.
Estimated 20-Year Net Present Value	\$1,716,701	\$1,932,945	The recirculating system is approximately \$216,244.00 higher on an NPV basis.
Primary Benefit	Lower capital and lifecycle cost	Lower potable water use	Commission policy decision: lower lifecycle cost or water-conservation benefits.
Primary Concern	Higher water/sewer consumption	Higher capital, maintenance, treatment, testing, and compliance costs	Full lifecycle assumptions are included in Attachment C.

The recirculating system may recover its additional \$75,000 capital cost through utility savings in approximately three years if only water and sewer savings are considered. However, this utility-only payback does not include the higher annual costs for chemicals, testing, filtration, pump maintenance, certified technical support, compliance records, and equipment replacement.

From a lifecycle-cost perspective, the flow-through system remains the lower-cost and simpler operational alternative. The recirculating system may still be justified if the Town prioritizes water conservation, reduced potable water use, reduced discharge, and lower exposure to future utility rate increases; however, it should be characterized as a water-conservation alternative with higher capital and lifecycle costs, rather than as a guaranteed cost-saving alternative.

Staff is requesting Commission direction on the following policy questions

1. Should the project proceed as a children's splash pad (90% to 100% design completed) or should the project be re-designed as a water feature fountain concept?
2. Should the project proceed with the current south-side location/design approach (90% to 100% design completed) or modify the design to construct the project on the north side of Kelsey Park?
3. Should the project proceed with a flow-through system or a recirculating system?
4. Should the Town utilize Town funding to support this project?

Note: Public Works staff have noted that the engineering consultant has completed the current design (90% to 100%) and estimates that the project will cost more than \$176,277 to \$251,277 more than the initial project cost (dependent on the type of water system selected). The currently completed design includes a children's splash pad in the south side of Kelsey Park; however, the final design direction has not yet been formally approved by the Town Commission.

Recommended Motion:

The Town Commission consider, discuss and provide direction regarding the Kelsey Park Splash Pad, including Project Design, Location, Type of Water System, etc.