



## Skatepark Funding Proposal

**PROPOSE** that, following the advice of the RFO and the Clerk, the attached funding package for the skatepark be put into place to satisfy the conditions for proven sustainable funding for the Mumbles Skatepark, demanded by the due diligence exercise of Swansea Council.

- a) That Mumbles Community Council underwrite any shortfall in funding up to a total of £362,240 in 2020-2021 to enable the Skatepark to be built in this financial year
- b) That a stage 1 grant application be submitted to Community Lottery Fund Wales

### Introduction

The Mumbles Skatepark is one of the most supported developments that Mumbles Community Council has ever proposed. This proposal is put forward following the resolution that was approved at the Special Meeting on May 27<sup>th</sup>: 'that our Council supports the proposal, which enables progress on the facilities at Underhill Park without jeopardising the ability of MCC to progress other projects to which it is committed in this financial year'. The proposed funding package outlined here clearly demonstrates how this can be achieved with regards to one of those projects, namely Mumbles Skatepark.

The expectation of grant funding for the Skatepark has now significantly changed, meaning that while grants are potentially available, it cannot be considered as guaranteed funding. In order to have the Skatepark operational by next Summer, the business plan demonstrating proven sustainable funding will need to be submitted to Swansea Council as soon as the independent consultant has completed their work (estimated end of June 2020), in order for Cabinet to agree the lease and for work on the site to start.

### Funding

The total funding required to complete the build and landscaping of the Skatepark is £362,240. Annual revenue costs will be a maximum of £12,689 and most likely considerably less.

**CAPITAL Costs:**

Build plus:

|   |                 |
|---|-----------------|
| Landscaping   |                 |
| fencing and hedging   |                 |
| wheelchair accessible picnic benches and tables                       |                 |
| bike racks x2   |                 |
| planters  |                 |
| palm trees  |                 |
| gates   |                 |
| litter bins   | £334,990        |
| Water Fountain supply and installation, including laying water supply | £7,500          |
| Additional Benches and Bins   | £2,500          |
| Contingency (5%)  | £17,250         |
| <b>TOTAL</b>  | <b>£362,240</b> |

**REVENUE Costs (per annum):**

|   |                |
|---|----------------|
| Grass Cutting and Bin emptying (Swansea Council contract)                   | £3,715         |
| Annual Inspections (RoSPa Play Safety Ltd)                                  | £400           |
| Cleaning/painting/general maintenance                                       | £1,500         |
| Graffiti removal (allows for 10 incidents per year)                         | £150           |
| Insurance (allows for unlimited Skateparks, Zip wires and BMX tracks)       | £224           |
| Sinking Fund representing 2% of build cost (expected minimum 25 year life)* | £6,700         |
| <b>TOTAL</b>  | <b>£12,689</b> |

\*The Sinking Fund represents the ringfencing of a set amount from the precept each year to build up a fund to pay for major repairs and refurbishment as they arise during the lifetime of the facility. This is something that all capital projects should allow for and is a specific requirement of Swansea Council.

This proposal sets out how these costs can be covered.

**CAPITAL Costs:**

The National Lottery Community Fund Wales, along with all other Lottery Funds, are currently prioritising applications that relate to the Coronavirus pandemic:

We are prioritising applications from:

1. Organisations supporting people who are at high risk from COVID-19

2. Organisations supporting communities most likely to face increased demand and challenges as a direct result of COVID-19
3. Organisations with high potential to support communities with the direct and indirect impact of COVID-19

(Source: <https://www.tnlcommunityfund.org.uk/funding/wales> - accessed 03/06/2020)

This does not mean MCC cannot apply, but it does mean that our application will, to all intents and purposes, be put on hold until the crisis is over. The National Lottery Community Fund Wales cannot give a guarantee of when our application would be processed and it may not be prioritised at all if the health and/or economic situation worsens or continues beyond October.

Therefore the following proposal will enable the Skatepark to be built this year without itself jeopardising any other projects if, as expected, grant funding is not available:

| Source   | Amount   |
|--|----------|
| Earmarked Funds  | £130,00  |
| Previously identified underspends from 2019-20 and virement of funding not otherwise needed in this financial year (2020-21) | £232,240 |

#### EXPLANATORY NOTES

- a) £130,000 is already earmarked in this year's budget for the Skatepark.
- b) The Underhill Park proposal identified £360,000 of underspends and potential virements. Reallocating £232,240 to the Skatepark will not affect the funding required for Underhill in this financial year. It will leave £127,760 available to complete the refurbishment of the Underhill Pavilion (costing £100,000), providing the first of the new changing rooms and the much-needed public toilets in this financial year. This will ensure that both these flagship projects can get underway this year – as well as completion of the first two Tennis Courts at Langland.
- c) The current lockdown has caused the cancellation of planned events and activity which can no longer go ahead. There are therefore likely to be additional underspends to cover unexpected demands within this financial year.
- d) This proposal will not jeopardise the main building project for Underhill, as loan funding is being requested, and is therefore outside the scope of MCC current funds.
- e) The funding towards the all-weather pitch is not required until at least Year 3 of the Underhill project. This can be recouped over the next two or possibly three years through the precept.
- f) Ongoing revenue costs are minimal. Annual maintenance costs can be more than covered without recourse to MCC funding (detail provided below). The only draw on MCC resources is the Sinking Fund annual reserve of £6,700, as described above.
- g) We have already been approached by one major business wishing to sponsor the Skatepark. Cllr Reason is confident there will be more wishing to do so.

- h) Mumbles Skatepark Association is a Charitable Association set up to raise funds towards the ongoing maintenance, and to add extra facilities to, the new Skatepark. It is already actively fundraising.

### **REVENUE Funding (per annum)**

Our aim is wherever possible for the Skatepark to be ‘self supporting’ for costs and maintenance. MCC have already been approached by a local business interested in sponsoring the park. No figure has yet been agreed.

Local annual business sponsorship will include advertising opportunities on the park, social media and internet promotions linked to the park and naming rights for some events held at the park.

All amounts are estimates at present but we feel confident these amounts can be achieved.

#### Sponsorship

|  |                       |       |
|--|-----------------------|-------|
| Main sponsor   | 12 x payments of £350 | £4200 |
| Secondary sponsors (smaller one off support from local businesses) |                       | £1500 |

#### Revenue from events (organised by the skaters)

|  |  |               |
|--|--|---------------|
| Annual national event for x 100 participants at £5 each        |  | £500          |
| 3 smaller local events x 50 participants at £3 each x 3 events |  | £450          |
| Mumbles Skatepark Association funding                          |  | £1,000        |
| <b>Estimated total – revenue funding</b>                       |  | <b>£7,650</b> |

Revenue from grant funding will also be explored.

### **Conclusion**

We all appreciate that the pandemic has had a truly terrible impact on all our lives. The lockdown has restricted our ability to interact with friends and family in the beautiful setting that we are so lucky to call home, with many experiencing a negative impact on their physical, mental and social well-being. However, in Mumbles we have witnessed the strength of our community as we have come together to battle the impacts of the Coronavirus crisis. We believe that MCC is in a unique position to celebrate our community, and its determination, by providing the community the facilities that will reward and sustain this resilience. Built facilities are central in encouraging community members to interact and enjoy the environment they live in. This proposal demonstrates how we can have not one, or two, but three fantastic community facilities within this financial year.

Langland Tennis Courts – win  
 Underhill Park – win, win  
 Mumbles Skatepark – win, win, win!

Thank You!