

# PARKS AND RECREATION

## **OPERATING BUDGET Update 2023**



DRAFT 2023 BUDGET

## Recent Accomplishments

- ▶ Successful grant applications for capital projects (ICIP, ICIP-COVID, CCRF, OTF)
- ▶ 2022 Construction of community park pavilions (x4 locations)
- ▶ 2022 Purchase and installation of park equipment (x5 locations)
- ▶ 2022 Design and construction of multi-use recreational trails in Long Sault (x2 locations)



## Recent Accomplishments

- ▶ Completion of a variety of small capital projects (arena music room, barber shop at Lost Villages Museum, basketball court in Ingelside)
- ▶ Expansion of programs offered, coupled with a significant increase in registrants for existing programs

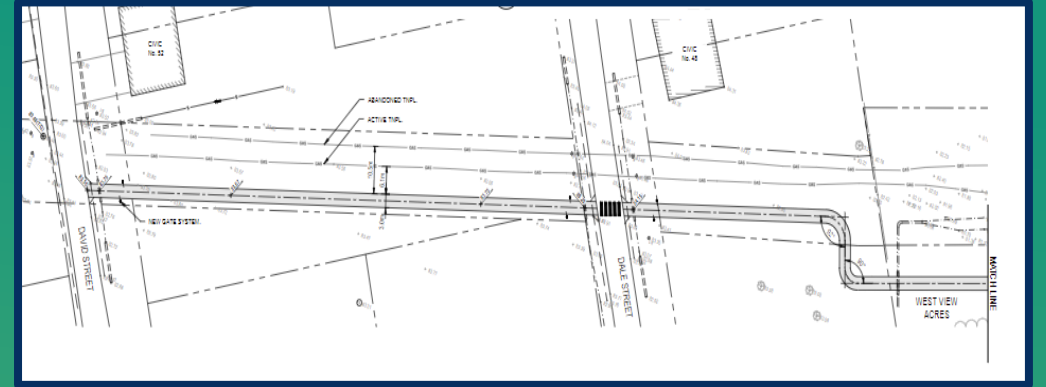


## 2023 Initiatives

- ▶ Completion of 2023 capital projects (including outstanding 2022 projects, grant reporting, and funding claims)
- ▶ Develop an Expression of Interest RFP for the future of the Raisin River Heritage Centre
- ▶ Continue to negotiate lease agreements for land and facility use with community partners (i.e. UCDSB, SLPC)



## 2023 Initiatives



- ▶ Continue to advocate and negotiate waterfront land transfer / purchase with SLPC and the Province of Ontario
- ▶ Full review and implementation of new facility rental agreements (insurance requirements)
- ▶ Public meeting and subsequent planning for a potential expansion of the Long Sault Multi-Use Recreational Trail – Pipeline Corridor

## Highlights of Operation Budget

- ▶ On-going tree management due to emerald ash borer and large weather events (removal and replanting)
- ▶ Continued upgrades to facilities and grounds at the Lost Villages Museum
- ▶ Addition of one full-time facility operator
- ▶ Continued expansion of facility programs and rentals due to increased demand
- ▶ Final landscaping of various 2022 capital projects (i.e. benches, bollards, line painting, garbage receptacles)



## Commentary / Budget Variances

- ▶ Adjustment to fees and charges by-laws for facility rentals and programs
- ▶ Recruitment and retention of qualified lifeguards – wage and incentive programs
- ▶ Redistribution of some administration wages to facility accounts
- ▶ 2022 Reclassification and adjustments of GL codes for facility and programs



## Operating Expenses Financial Summary – PARKS AND RECREATION

	2022 Budget	2022 to- date	2023 Budget	2024 Budget	2023 Updated Budget	2024 Updated Budget
<b><u>Expenses</u></b>						
<b>PARKS &amp; RECREATIONS</b>						
7000 - PARKS & RECREATION ADMIN	415,245	<b>386,486</b>	431,146	446,403	204,131	210,224
7100 - PARKS	241,979	<b>256,949</b>	247,701	252,023	288,606	296,111
7210 - SPECIAL EVENTS	28,500	<b>68,176</b>	29,002	29,512	81,489	84,451
7310 - ARENA	439,458	<b>471,600</b>	454,702	462,013	494,629	508,528
7320 - OUTDOOR RINKS	58,775	<b>28,754</b>	59,851	60,883	41,662	42,703
7330 - COMMUNITY HALLS	11,505	<b>26,342</b>	11,741	11,929	58,584	60,536
7340 - GYMNASIUMS (Lancer Ctr)	13,177	<b>17,958</b>	13,409	13,645	40,076	42,065
7350 - POOLS	71,337	<b>128,706</b>	72,932	74,145	177,834	184,051
7360 - SPLASH PADS	-	<b>392</b>	-	-	9,256	9,487
7400 - LIBRARY	18,329	<b>14,672</b>	18,652	18,980	24,436	24,022
7510 - LOST VILLAGES	103,707	<b>108,195</b>	125,963	128,148	128,425	131,636
7520 - HERITAGE CENTRE	9,910	<b>12,690</b>	10,084	10,262	47,575	67,701
Contribution to Reserves	85,000	<b>85,000</b>	85,352	85,710	85,000	85,000
<b>Total PARKS &amp; RECREATIONS</b>	<b>1,496,922</b>	<b>1,605,922</b>	<b>1,560,536</b>	<b>1,593,652</b>	<b>1,681,703</b>	<b>1,746,517</b>





# PARKS AND RECREATION

## Capital Projects



# Capital Projects Summary – Parks and Recreation

Department	Department Sub-Group	Project	Project #	Project Cost for this year	Grants	Reserves/ Reserve Funds/ Surplus'	Other (sales)	Debentures	2023 Tax dollars
Parks & Recreation	Parks	Moulinette Island Park (Long Sault) Equipment Upgrades	PR2204	\$ 50,000	\$ (37,500)	\$ (12,500)			\$ -
Parks & Recreation	Parks	Chase Meadows Park (Long Sault) Equipment Upgrades	PR2205	\$ 50,000	\$ (37,500)	\$ (12,500)			\$ -
Parks & Recreation	Parks	Llyod Hawn Park (Newington) Equipment Upgrades	PR2301	\$ 49,300	\$ (49,300)				\$ -
Parks & Recreation	Parks	Long Sault and Ingleside Ball Diamonds LED Lighting Upgrades (x2)	PR2212	\$ 78,000					\$ 78,000
Parks & Recreation	Parks	Long Sault Arena Compressor Replacements (x2)	PR2304	\$ 105,000					\$ 105,000
Parks & Recreation	Parks	Long Sault Arena Digital Lawn Sign	PR2305	\$ 35,000					\$ 35,000
Parks & Recreation	Parks	Lost Villages Museum - Various Buildings Accessibility Ramps and	PR2302	\$ 85,000	\$ (68,000)				\$ 17,000
Parks & Recreation	Parks	Ault Park (Lost Villages Museum) Cenotaph Accessibility Upgrades	PR2307	\$ 20,000	\$ (10,000)				\$ 10,000
Parks & Recreation	Library	Library Buildings LED Lighting Upgrades (x2)	PR2308	\$ 11,000	\$ (2,000)				\$ 9,000
Parks & Recreation	Parks	Waterfront Projects Various Locations (Dog Park and Kayak Launch)	PR2403	\$ 350,000		\$ (350,000)			\$ -
<b>Parks &amp; Recreation</b>		<b>SUB-TOTAL</b>		<b>\$ 833,300</b>	<b>\$(204,300)</b>	<b>\$(375,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 254,000</b>

# MOULINETTE ISLAND PARK EQUIPMENT (PR2204)

## FUNDING:

\$37,500 (GRANT)

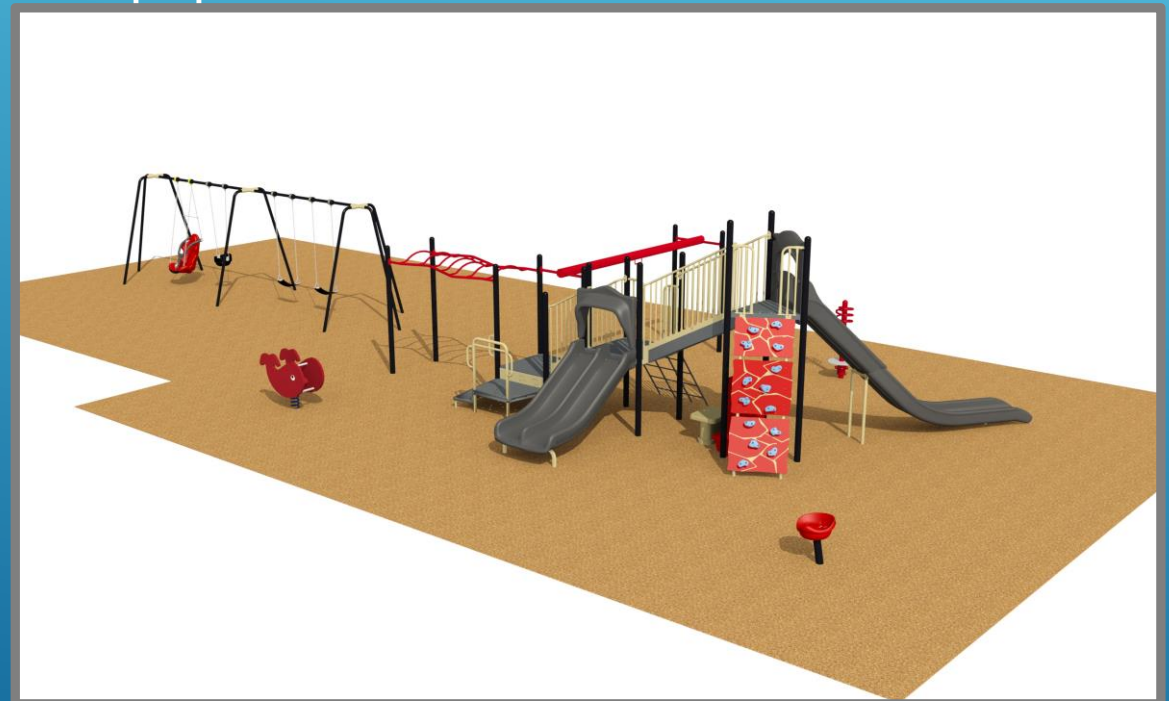
\$12,500 (PARKS  
RESERVE)

## Alignment with Strategic Plan

- ▶ Sustainable Infrastructure – Strong Community

## Description of Project

- ▶ Purchase and installation of new park equipment



# CHASE MEADOWS PARK EQUIPMENT (PR2205)

FUNDING:  
\$37,500 (GRANT)  
\$12,500 (PARKS  
RESERVE)

## Alignment with Strategic Plan

- ▶ Sustainable Infrastructure – Strong Community

## Description of Project

- ▶ Purchase and installation of new park equipment



# LLOYD HAWN PARK EQUIPMENT (PR2301)

FUNDING:  
\$49,300 (GRANT)

## Alignment with Strategic Plan

- ▶ Sustainable Infrastructure – Strong Community

## Description of Project

- ▶ RFP, Purchase, and installation of new park equipment



# LONG SAULT AND INGLESIDE BALL DIAMOND LIGHTING (PR2212)

FUNDING:  
\$78,000 (TAX BASE)

## Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

## Description of Project

- ▶ Purchase and installation of LED lighting



# LONG SAULT ARENA REFRIGERATION PLANT RESERVE (PR2304)

FUNDING:  
\$105,000 (TAX BASE)



## Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

## Description of Project

- ▶ Arena compressors (x2) and electrical panel are original to the arena construction of 1994
- ▶ Raise 50% of project cost in 2023, start completing replacements in June 2024



DRAFT 2023 BUDGET

# LONG SAULT ARENA DIGITAL LAWN SIGN (PR2305)

FUNDING:  
\$35,000 (TAX BASE)



## Alignment with Strategic Plan

- ▶ Sustainable Infrastructure – Strong Community

## Description of Project

- ▶ Purchase and installation of digital lawn sign





LOST VILLAGES MUSEUM  
– ACCESSIBILITY  
IMPROVEMENTS  
(PR2302)

FUNDING:  
\$68,000 (GRANT)  
\$17,000 (TAX BASE)

**Alignment with Strategic Plan**

- ▶ Sustainable Infrastructure – Strong Community

**Description of Project**

- ▶ Improve accessibility for entrance to Forbes Reading Room, General Store, and Train Station



LOST VILLAGES MUSEUM  
– CENOTAPH  
ACCESSIBILITY  
IMPROVEMENTS  
(PR2307)

FUNDING:  
\$10,000 (GRANT)  
\$10,000 (TAX BASE)

**Alignment with Strategic Plan**

- ▶ Pride of Place – Strong Community

**Description of Project**

- ▶ Landscaping and accessibility improvements to the Mille Roches – Moulinette War Memorial



# LIBRARY BUILDINGS LED LIGHTING UPGRADES (PR2308)

FUNDING:  
\$2,000 (GRANT)  
\$9,000 (TAX BASE)

## Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

## Description of Project

- ▶ Replacement of all light fixtures to LED at Ingleside and Long Sault Library Buildings



# WATERFRONT PROJECTS – VARIOUS (PR2403)

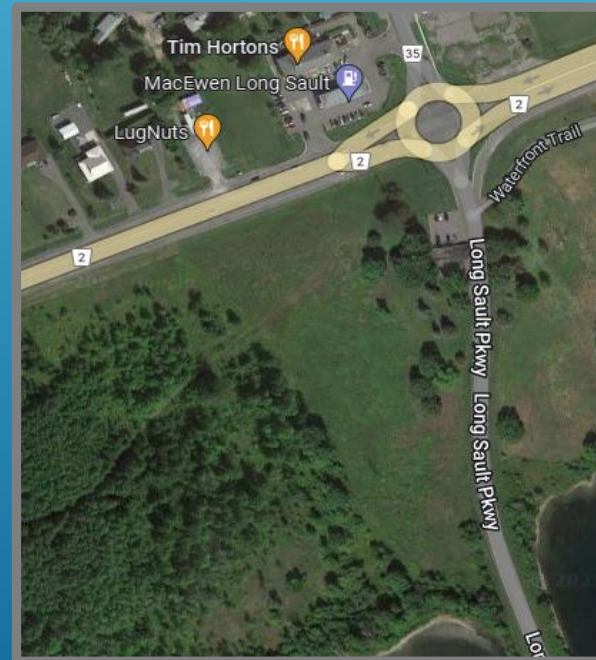
FUNDING:  
\$350,000  
WATERFRONT RESERVE

## Alignment with Strategic Plan

- ▶ Economic Growth– Strong Community

## Description of Project

- ▶ Design and construction of new Dog Park (Long Sault) and upgrades to Kayak Launch (Ingleside)



# PARKS AND RECREATION

**Capital & Maintenance Requests –  
Not Proposed for 2023**



# CAPITAL & MAINTENANCE REQUESTS


## NEW EQUIPMENT FOR ELM STREET PARK (INGLESIDE)

- ▶ Small Play Structure and climber were removed in 2019 following a failed safety inspection
- ▶ Park offers soccer frames, swings, green space



# Ingleside Park Equipment Locations

 Municipal

 School Board

 SLPC



# CAPITAL & MAINTENANCE REQUESTS

## LAND USE AGREEMENT FOR COMMUNITY GARDEN

- ▶ Landowner offering property for community space
- ▶ Several concerns to be considered that include location, zoning, infrastructure, and agreement





# CAPITAL & MAINTENANCE REQUESTS

## LAND USE AGREEMENT FOR COMMUNITY GARDEN



### ► Proposal Received by Landowner – Dec 2022

#### VISION

- Access to gardening space/fresh food for South Stormont residents who are low-income or live in apartments/condos via small (e.g.: 10 ft x 10 ft) “allotments” for individual/family gardeners OR
- Access to gardening space for community organizations/food banks/etc. volunteers to grow fresh food for distribution to those in need at their discretion.

#### OFFERING

- A one-acre, flat parcel of land near the bird sanctuary, currently unused (hence, a mess of goldenrod and poison parsnip), easy access, with a short driveway onto the property from a secondary road. Roll # is 0406-006-01350010-0000.
- An 8-year initial “lease” (enough time to establish a productive space), with possibility to go longer if successful.
- To be in use by summer 2023.

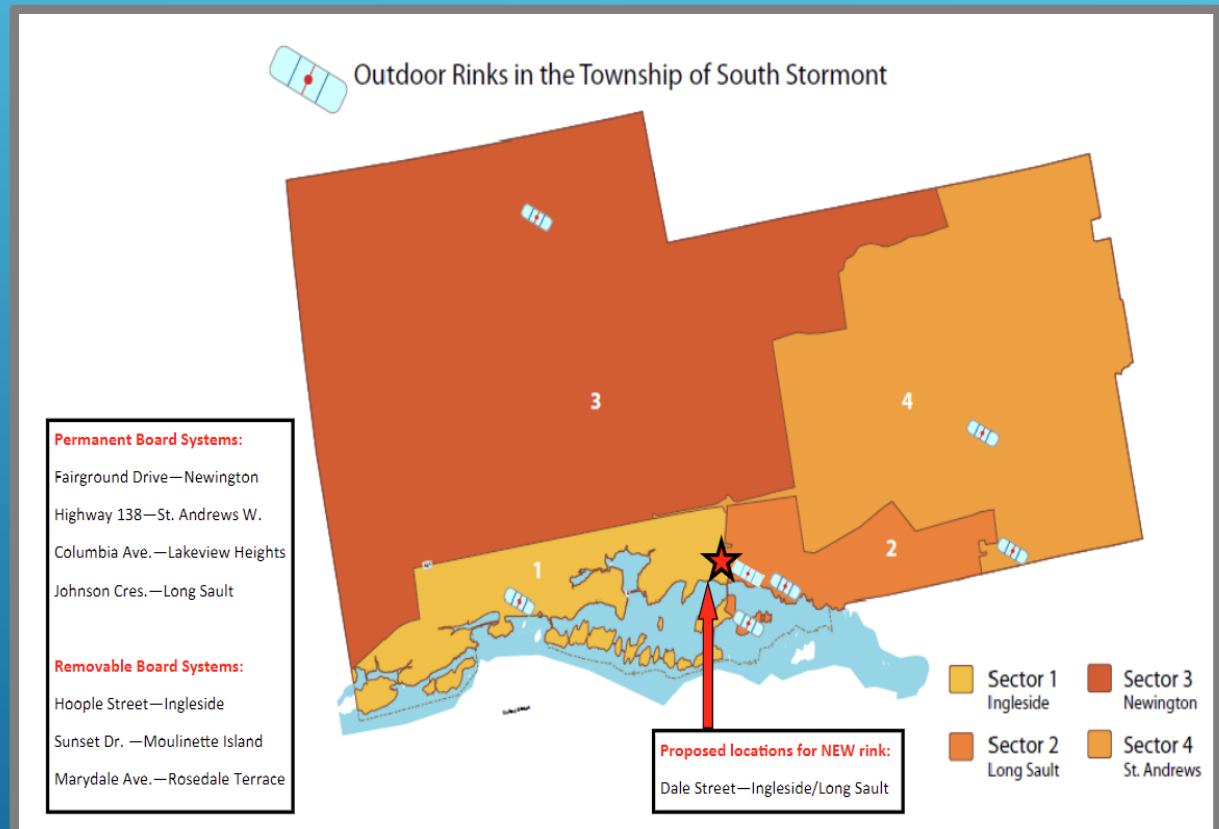
#### CONSIDERATIONS

- Full property taxes to be covered by the project sponsor (Township?)
- All costs of setting up and maintaining the garden to be borne by others (Township, community organizations, etc.). This may include:
  - Initial plowing/rototilling
  - Fencing (type to be approved by owner).
  - Non-permanent storage sheds
  - Insurance (may be needed for people going on the property?)
  - Pest control (NOT poison!)
  - General tidiness (e.g.: bins, composting area, garbage, and removal)
  - Water. There is no well but there could be water delivery to some sort of tank.
- Property is zoned rural residential. A community garden is probably not in the list of approved uses. We may have to get the zoning changed. Somebody else should take care of that. Owner will sign the papers.
- There are neighbours on both sides (the abutting property on the back is empty and zoned commercial. Objections not anticipated). Their privacy will have to be assured through fencing, and rules on noise, garbage, etc.
- Tenant will not be allowed to plant trees or set up permanent structures (storage sheds, greenhouses, etc.), e.g.: on concrete bases or footings.
- Owner wishes to be part of any decision-making body/committee for the space.
- Owner reserves the right to break the lease if the neighbours complain or the property is not maintained to a satisfactory (subjective!) standard.

# CAPITAL & MAINTENANCE REQUESTS

## OUTDOOR RINK IN PARKWAY ESTATES

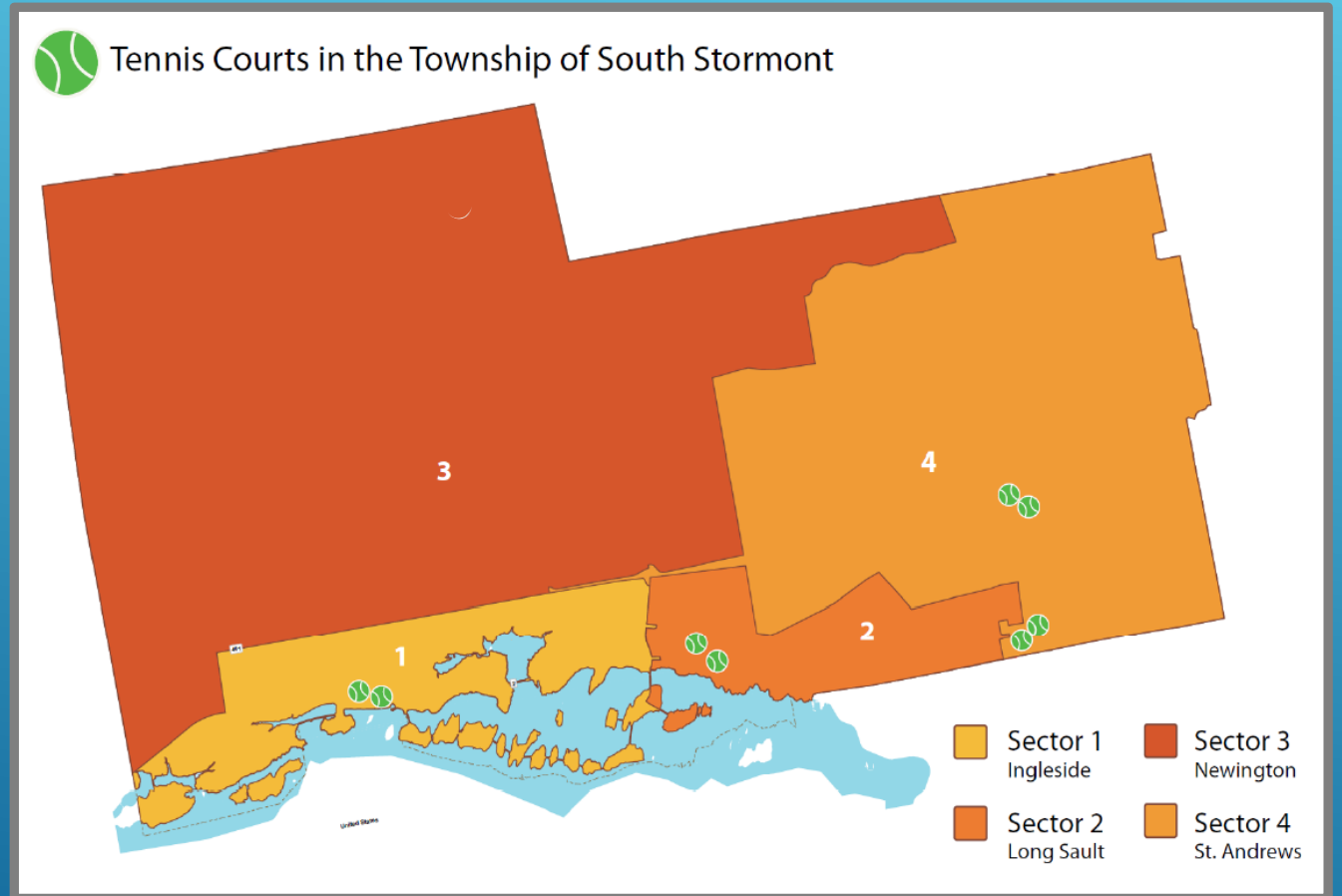
- ▶ 2023 budget to operate the existing 7 outdoor rinks across the Township is \$41,662.
- ▶ Current infrastructure is aging.
- ▶ Need approximately \$10,000 for new rink.



# CAPITAL & MAINTENANCE REQUESTS

## TENNIS COURT LIGHTS IN VARIOUS LOCATIONS

- ▶ 4 locations across the Township – none have lights
- ▶ Approximate cost to install poles, electrical wiring, timers, and LED lights is \$30,000/each



# Parks and Recreation

**QUESTIONS /  
COMMENTS**



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