



2024

DRAFT Budget

Parks and Recreation

- Facilities

Recent Accomplishments

- Completion of 2023 capital projects (including outstanding 2022 projects, grant reporting, and funding claims).
- Issued a Request for Expression of Interest for the future of the Raisin River Heritage Centre and subsequent hiring of consultants for demolition phase.
- Negotiated lease agreements for land and facility use with community partners (i.e. UCDSB Lancer Centre, SLPC Lakeview Waterfront Park).
- Continued to advocate and negotiate waterfront land transfer/purchase with SLPC and the Province of Ontario.
- Full review and implementation of new facility rental agreements and updated insurance procedures.
- Public meeting for a potential expansion of the Long Sault Multi-Use Recreational Trail along the Pipeline Corridor.

Recent Accomplishments

- Increase in programming participation across all youth and adult programs, including expansion of programs offered.
- Formed partnership with Carefor to offer Walking Group Program.
- Renewed the Lease Agreement for operation of the canteen at the Arena.
- Created Advertising Agreement with Mustangs and SSMHA at the Arena.
- Successful funding applications with Celebrate Canada, Ontario Trillium Foundation, Enabling Accessibility Fund, Veteran Affairs Canada, and saveONenergy.
- Introduced an additional operator to the department and assumed the responsibilities of the Facilities Coordinator from Public Works.

Parks and Recreation Department Project Team



Kevin Amelotte
Department
Director

Matthew Testa
Facilities
Coordinator

Cara Lemkay
Recreation
Coordinator



Ingleside Community Park

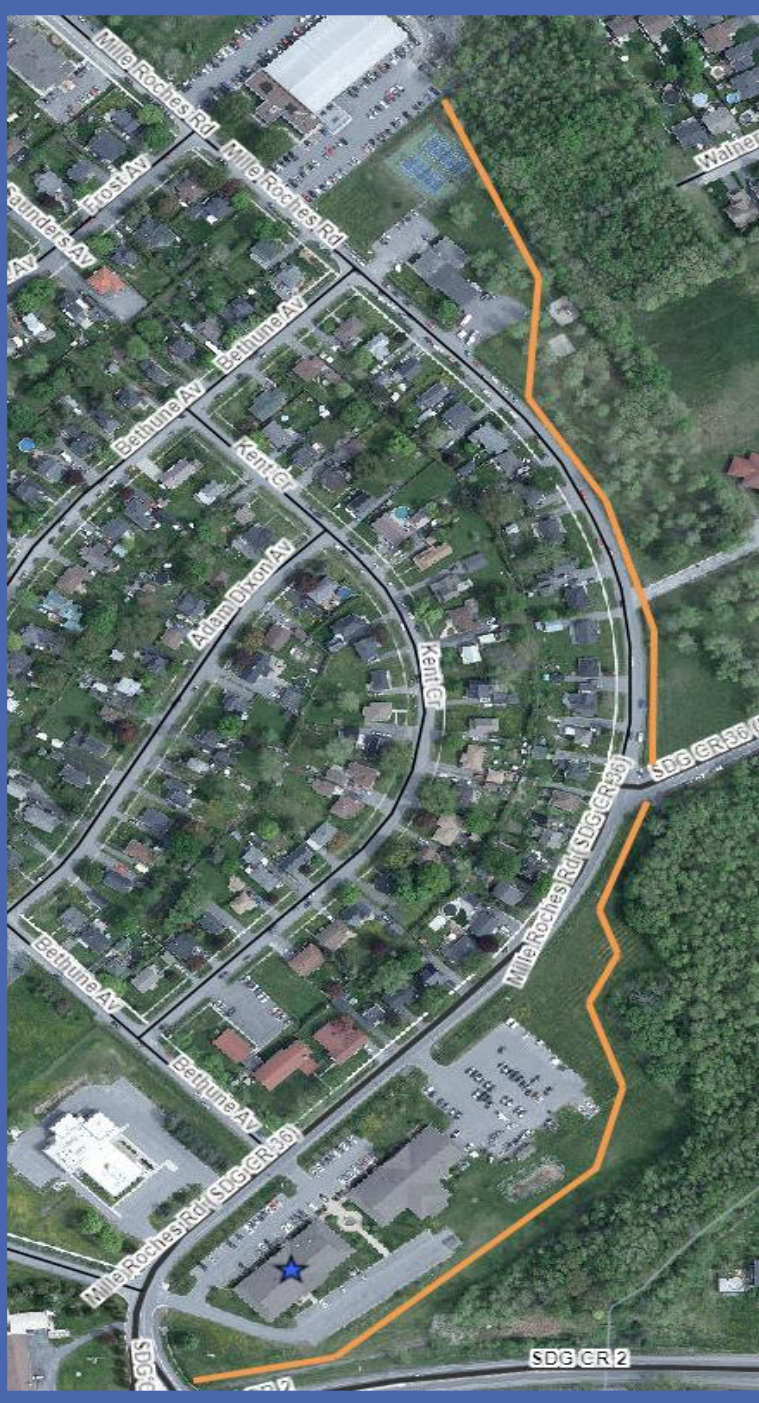
Basketball Court & Pickleball Upgrades



Lost Villages Museum – Ault Park Cenotaph, Pavilion, and HVAC Upgrades



Multi-Use Recreational Trail Mille Roches Corridor



Long Sault Arena

Home Team Changerooms - Upgrades



Lloyd Hawn Park (Newington)

Park Equipment, Safety Surfacing, & Accessible Ramp



New Park Equipment and Safety Surfacing

Chase Meadows Park



Moulinette Island Park

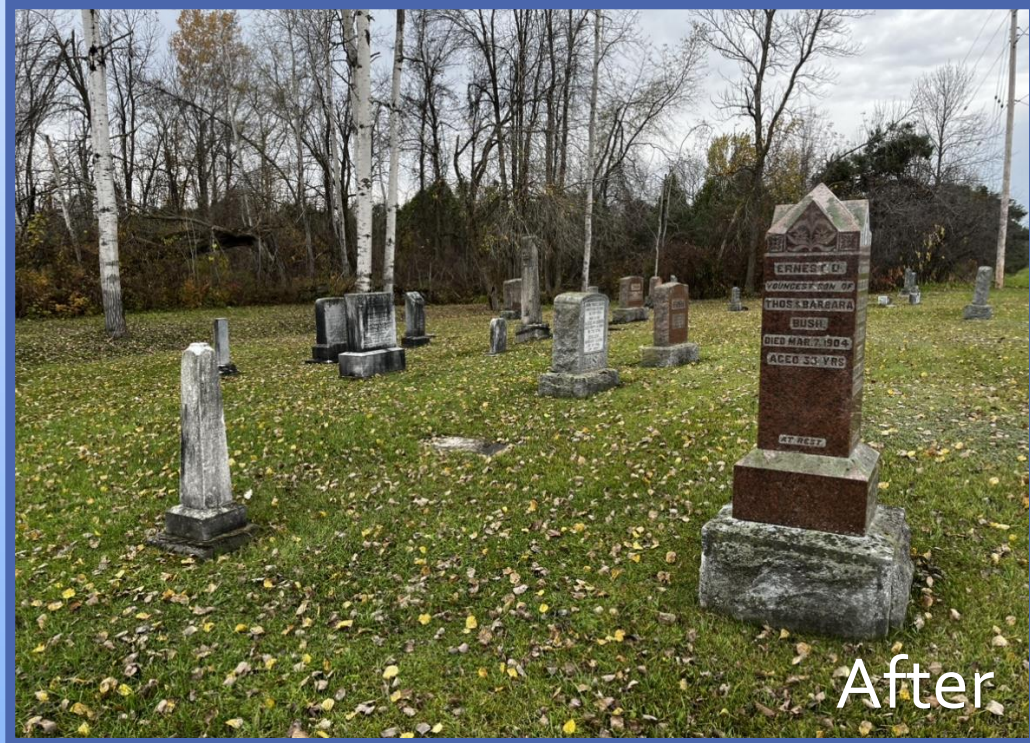


Completed Landscaping Projects Various Locations



Cemetery Repairs

Stone Restoration and Placement



Dixon Cemetery

After



Willis Cemetery

After



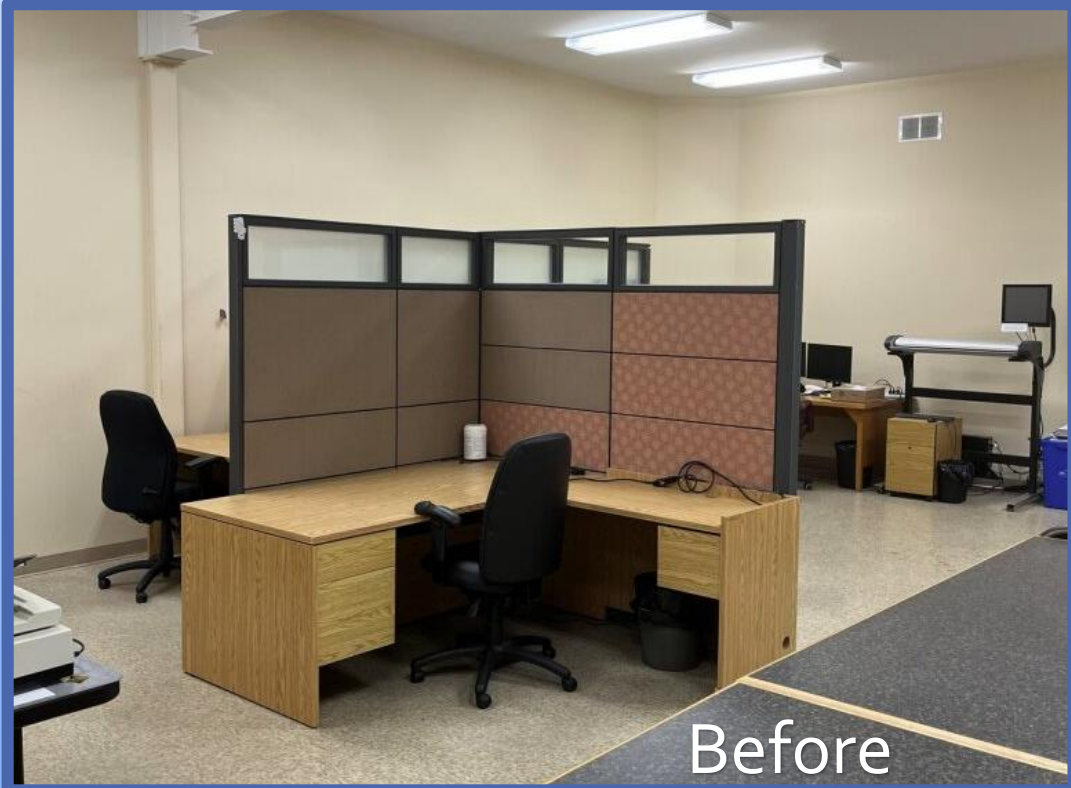
Before

OTHER FACILITY IMPROVEMENTS

Across The Township

Municipal Office – Town Hall

Improved Office Spaces and Storage Area



Before



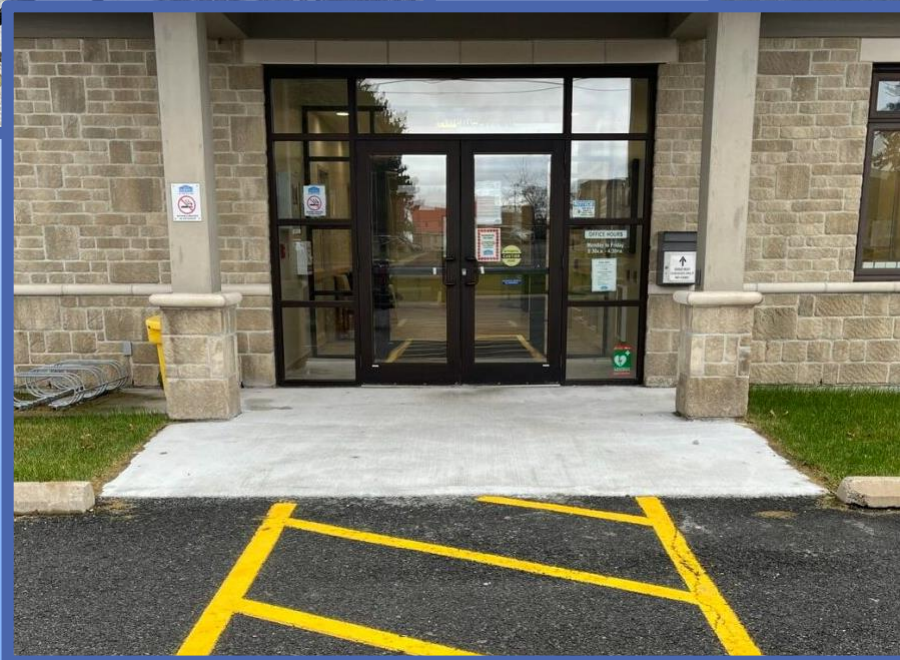
After



After

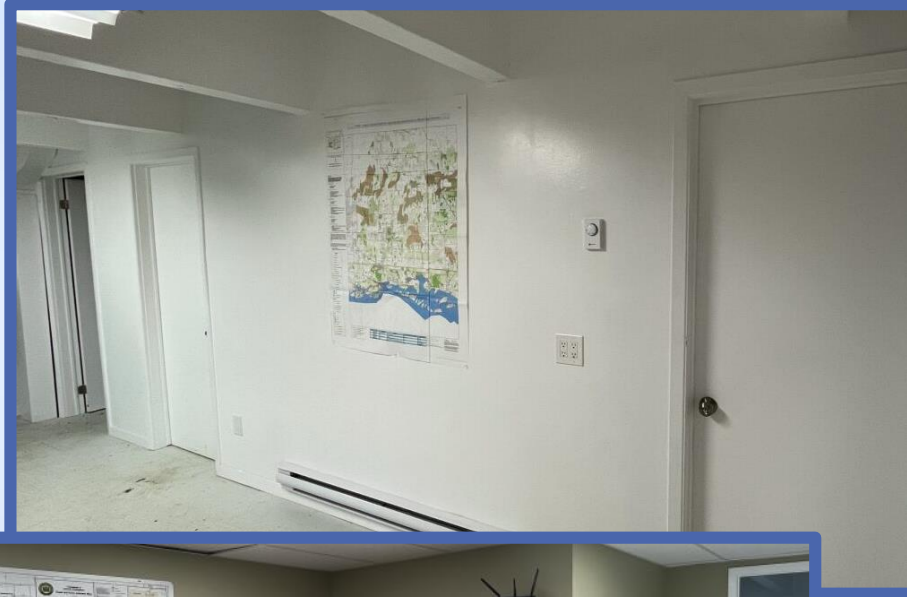
Municipal Office – OPP Detachment

Exterior Walkway Improvements



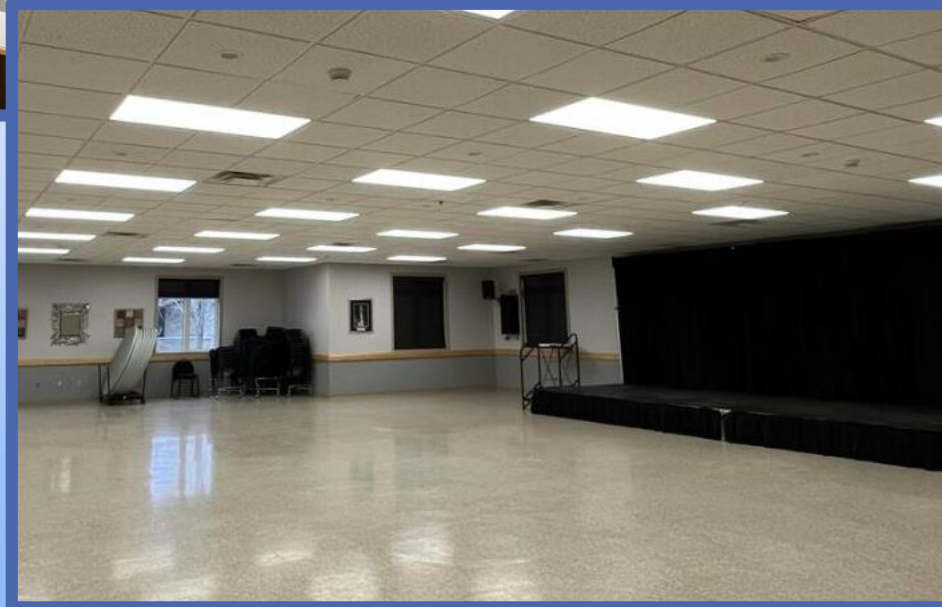
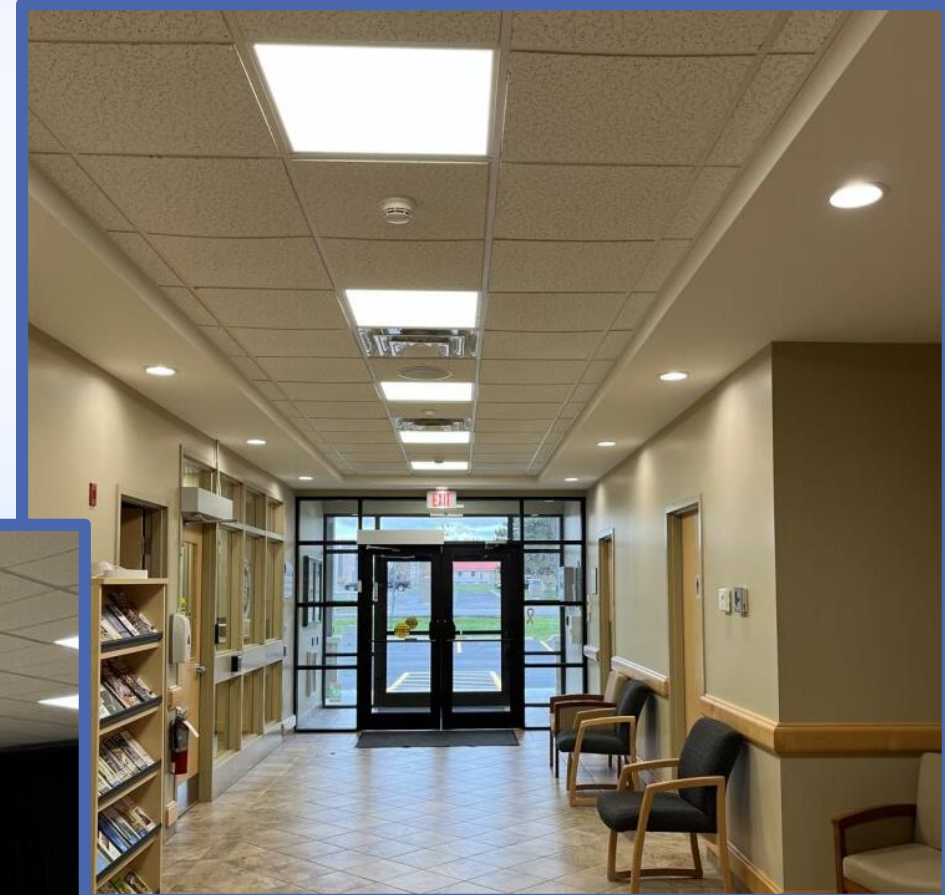
Public Works Garage

Interior Improvements to Office Spaces



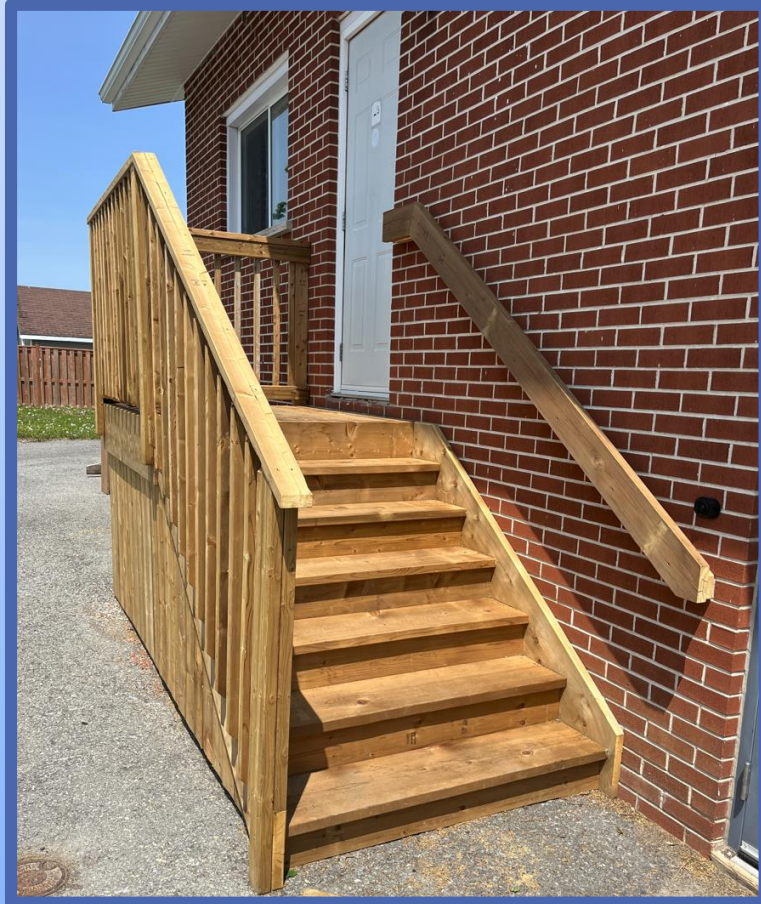
LED Interior Lighting Upgrades

Town Hall – OPP Detachment – Libraries (x2) – Fire Station 1

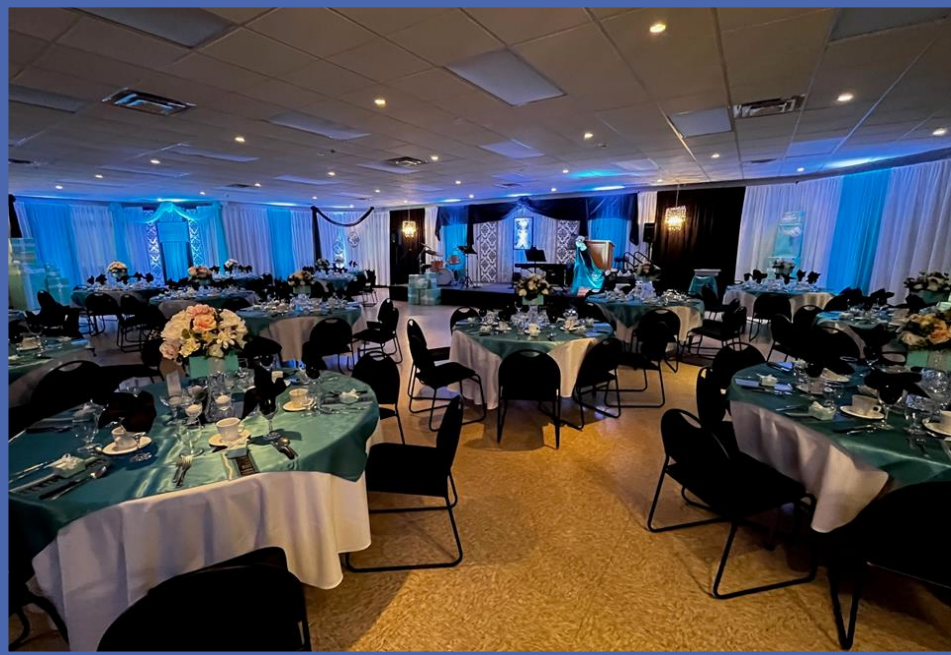


Fire Station 2 – Ingleside

Entrance Upgrade and Roof Repairs



2023 Community Events



Volunteer Appreciation Gala



Canada Day Celebrations



Sports Hall of Fame Ceremony

Arnold Bethune Community Park TD Tree Days - 2023





2023

SDG CHAMPS





Strategic Action Plan Goals



**Safe and Reliable
Infrastructure**



**Diverse and
Prosperous
Economy**



**Welcoming and
Vibrant
Community**



**Exceptional and
Accountable
Government**

2024 – Key Priorities & Initiatives

- Completion of 2024 capital projects (including outstanding 2023 projects, grant reporting, and funding claims).
- Research/Implementation of work order and asset management software.
- Further investigate opportunities for additional community uses of open space at the former Rothwell Osnabruck High School.
- Continue to advocate and negotiate waterfront land transfer/purchases with SLPC and the Province of Ontario.
- Complete Asset Management Plan for all non-core assets.
- Operations / Maintenance of outdoor rinks – strategy and future options.
- Future opportunities for Multi-Use Trails – Pipeline Corridor.

2024 – Key Priorities & Initiatives

- Review and renew lease agreements for continued use of lands for programs and passive recreation opportunities (i.e. St. Andrews West Sports Fields, Lakeview Waterfront Park).
- Monitoring and adjusting operational budget under Facilities to improve reporting and budget forecasts for future years.
- Continue to develop a tree management program for Township owned property.
- Work with Raisin River Conservation Authority to identify potential recreational opportunities on new conservation lands.
- Strong commitment on completing items identified in the Township Accessibility Plan.

Parks and Recreation Department 2024 Operations Budget



Operating Expense - Financial Summary

	2022 Budget	2022 Actuals	2023 Budget	2023 To-Date	2024 Budget
Parks & Recreation					
7000 - PARKS & RECREATION ADMIN	415,245	384,315	204,131	231,849	248,273
7100 - PARKS	241,979	304,090	288,606	343,401	264,341
7210 - SPECIAL EVENTS	28,500	68,176	81,489	73,280	82,550
7310 - ARENA	439,458	481,415	494,629	484,262	415,166
7320 - OUTDOOR RINKS	58,775	29,761	41,662	38,306	28,658
7330 - COMMUNITY HALLS	11,505	26,342	58,584	58,082	44,200
7340 - GYMNASIUMS (Lancer Ctr)	13,177	27,363	40,076	25,391	36,176
7350 - POOLS	71,337	128,736	177,834	142,659	141,986
7360 - SPLASH PADS	-	137	9,256	2,254	2,358
7400 - LIBRARY	18,329	15,846	24,436	14,731	2,719
7510 - LOST VILLAGES	103,707	108,677	128,425	107,449	137,938
7520 - HERITAGE CENTRE	9,910	12,845	47,575	34,027	-
Contributions to Reserves	70,000	85,000	85,000	85,000	85,000
Total	1,481,922	1,672,703	1,681,703	1,640,691	1,489,365

2024 Contribution to Reserves

\$50,000 – Waterfront Reserve

\$15,000 – Parks Reserve

\$20,000 – Arena Reserve

Operating Expense - Financial Summary

	2022 Budget	2022 Actuals	2023 Budget	2023 To-Date	2024 Budget
Facilities (Reports to Parks & Recreation)					
1600 - FACILITIES - ADMIN	-	78,798	59,195	134,662	58,925
1610 - EMS OPERATIONS	56,003	35,074	56,443	46,709	56,445
1620 - OPP OPERATIONS	358,105	164,840	360,826	210,307	360,825
1630 - SLMC	128,450	22,903	129,010	111,289	129,010
1640 - SS SENIOR CENTRE	6,900	14,680	6,925	4,398	6,925
1650 - MUN OFFICE BUILDING	375,599	194,059	249,932	170,396	255,232
1660-LONG SAULT ARENA					128,500
1661-LOST VILLAGES					10,373
1662-HERITAGE CENTRE					45,601
1664-INGLESIDE LIBRARY					19,686
1665-PARKS BUILDINGS					37,800
1666-POOLS/SPLASHPADS					11,600
1667-OUTDOOR RINKS					8,982
1671-STATION 1 (LS)					22,003
1672-STATION 2 (ING)					34,839
1673-STATION 3 (NEW)					17,166
1674-STATION 4 (ST.A)					25,497
1680-PW EAST GARAGE					62,533
1681-PW WEST GARAGE					10,684
1684-LANDFILL BUILDINGS					7,938
Contributions to Reserves	5,000	5,000	5,000	5,000	5,000
Total	930,057	515,354	867,331	682,761	1,315,564

2024 Contribution to Reserves

\$5,000 – Senior Support Centre Reserve

Changes to Operating Budget

- A proposed reduction in Parks and Recreation budget is due to funds being reallocated to support Facilities Operations.
- Continue to forecast high contractor cost for parks due to tree management issues involving storm clean-up and removal of dead ash and poplar trees.
- Noticing trends of reduced utility expenses for facilities that have undergone key projects such as LED lighting improvements and retrofits to new energy efficient equipment.
- Higher demand for levels of service on programs, facility rentals, and park spaces is causing additional administrative duties and operational time to fulfill requests/complaints across the entire department.
- Enhanced grass mowing services could have minor impact to multiple facilities.

2024 Proposed Capital Projects

- Parks and Recreation
- Other Facilities

Capital Projects Summary – Facilities / Parks and Recreation

Department	Department Sub-Group	Project	Project Cost for this year	Grants	Carry forwards/ Work in progress (Reserves)	Reserves/ Reserve Funds/ Surplus'	2024 Capital Levy	2024 Tax dollars	Project #
Facilities	Long Sault Fire Hall	Furnace Replacement and Central Air Install	\$ 15,000				\$ (15,000)	\$ -	PB2401
Facilities	Various Facilities	LED Interior Lighting Upgrades (12 Buildings)	\$ 100,000	\$ (18,000)			\$ (82,000)	\$ -	PB2402
Facilities	Town Hall	Exterior Parking Lot LED Lighting Upgrades	\$ 33,173				\$ (33,173)	\$ (0)	PB2403
Parks & Recreation		SUB-TOTAL	\$ 148,173	\$ (18,000)	\$ -	\$ -	\$ (130,173)	\$ (0)	\$ -
Parks & Recreation	Lost Villages Museum (Ault Park)	Accessible Ramps and Porches - Various Buildings	\$ 85,000	\$ (68,000)	\$ (17,000)			\$ -	PR2401
Parks & Recreation	Lost Villages Museum (Ault Park)	Accessible Concrete Walkways - Entire Village	\$ 84,500	\$ (84,500)				\$ -	PR2402
Parks & Recreation	Raisin River Heritage Centre	Environmental Clean-Up, Demolition, Landscaping	\$ 800,000			\$ (800,000)		\$ -	PR2403
Parks & Recreation	Long Sault Arena	Multi-Project Facility Upgrades (solar, equipment, etc)	\$ 2,913,705	\$ (2,499,277)		\$ (414,428)		\$ -	PR2404
Parks & Recreation		SUB-TOTAL	\$ 3,883,205	\$ (2,651,777)	\$ (17,000)	\$ (1,214,428)	\$ -	\$ -	

Lost Villages Museum (Ault Park)

Accessible Ramps and Porches



Alignment with Strategic Plan:

- Safe & Reliable Infrastructure
- Welcoming & Vibrant Community

Description of Project:

- Design and construction of new accessible ramps and porches at Forbes Reading Room, Train Station, and the General Store/Barber Shop to meet building code, accessibility standards, and improve safety.

- **Project Budget:** \$85,000
- **Funding Source(s):**
 - \$68,000 Federal Grant
 - \$17,000 Raised in 2022 (Carry Forward)

Lost Villages Museum (Ault Park)

Accessible Concrete Walkways



Alignment with Strategic Plan:

- Safe & Reliable Infrastructure
- Welcoming & Vibrant Community

Description of Project:

- Design and construction of all new accessible concrete walkways to provide safe access to all park amenities within the Lost Villages Museum.

- **Project Budget:** \$84,500
- **Funding Source(s):**
 - \$84,500 Provincial Grant

Raisin River Heritage Centre

Demolition of Facility



- **Project Budget:** \$800,000
- **Funding Source(s):**
 - \$800,000 Facilities Reserve

Alignment with Strategic Plan:

- Safe Infrastructure

Description of Project:

- Complete the tender and hire a general contractor to perform the environmental clean-up, demolition, and landscaping to rehabilitate the lands.
- Recently have been budgeting approximately \$45,000 annually on variety of facility issues/planning.

Long Sault Arena

Multi-Project Facilities Upgrade



- **Project Budget:** \$2,913,705
- **Funding Source(s):**
 - \$2,499,277 Federal Grants
 - \$414,428 Surplus/Deficit Reserve

Alignment with Strategic Plan:

- Safe & Reliable Infrastructure
- Welcoming & Vibrant Community

Description of Project:

- Project is pending the successful grant application to Infrastructure Canada.
- Project would see variety of facility improvements including multiple upgrades to refrigeration plant components, new HVAC equipment, new roof, solar panel array, battery storage back-up system, etc.
- Substantial utility savings and reduction of greenhouse gas emissions.

Fire Station 1 – Long Sault

HVAC Upgrades



- **Project Budget:** \$15,000
- **Funding Source(s):**
 - \$15,000 – 2024 Capital Levy

Alignment with Strategic Plan:

- Safe & Reliable Infrastructure

Description of Project:

- Replace the aging furnace that has surpassed its useful life expectancy.
- Install air conditioning unit to provide adequate working environment for staff and training facility.

LED Interior Lighting Upgrades

Multiple Facilities



- **Project Budget:** \$100,000
- **Funding Source(s):**
 - \$18,000 Hydro Grant
 - \$82,000 – 2024 Capital Levy

Alignment with Strategic Plan:

- Safe & Reliable Infrastructure

Description of Project:

- Manufacturing of fluorescent lights are slowing and LED upgrades to facilities is necessary. This is a continuation of facility upgrades to all Township owned buildings, these funds will assist in upgrades to 12 additional facilities.
- Substantial energy savings have reduced utility costs at facilities that have previously undergone these upgrades (i.e. Long Sault Arena, Town Hall)

LED Exterior Lighting Upgrade

Town Hall & OPP Detachment



- **Project Budget:** \$33,173
- **Funding Source(s):**
 - \$33,173 – 2024 Capital Levy

Alignment with Strategic Plan:

- Safe & Reliable Infrastructure

Description of Project:

- Manufacturing of fluorescent lights are slowing and LED upgrades to exterior lighting at Township owned facilities and park spaces will be necessary. This is a continuation of exterior lighting upgrades.
- Substantial energy savings have reduced utility costs at facilities that have previously undergone these exterior lighting projects (i.e. Long Sault Arena, Arnold Bethune Park)

Parks and Recreation Department 2024 Budget Presentation

QUESTIONS / COMMENTS