

2020 Budget Overview

PARKS & RECREATION



Recent Accomplishments

Parks & Recreation

Ingleside Community Park
Completion of Splash Pad & Landscaping



Long Sault Arena
Renovations to the Changerooms & Canteen



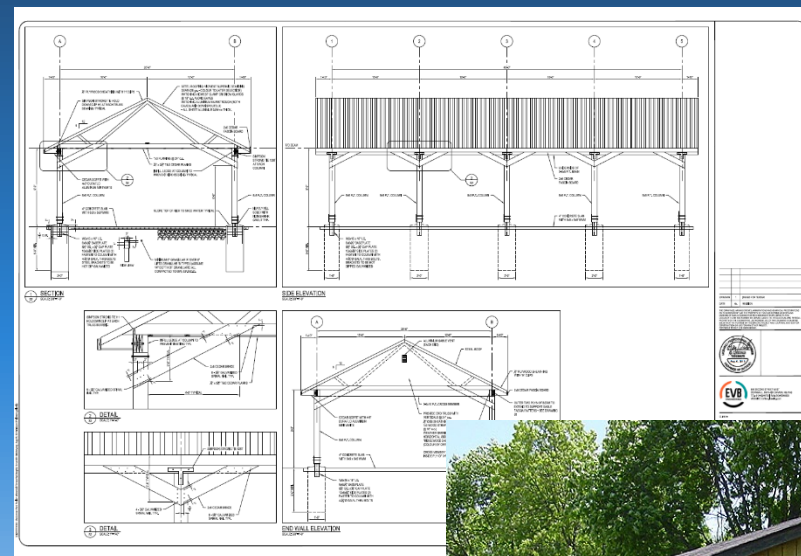
Recent Accomplishments

Parks & Recreation

Eastern Ontario Active Transportation Summit June 13 & 14, 2019



MacLennan Park (Rosedale Terrace) Public Survey & Pavilion Project



Recent Accomplishments

Parks & Recreation

Parks and Recreation Master Plan
Public Surveys and Research



Lease Agreements & Negotiations
Research and Public Meetings



**LOST VILLAGES
MUSEUM**

**ST. ANDREWS PARISH
SPORTS FIELDS**



**RAISIN REGION
HERITAGE CENTRE**

Continued Initiatives

Parks & Recreation

- ◉ Completion of Parks and Recreation Master Plan
- ◉ Research and final recommendations for the Raisin Region Heritage Centre
- ◉ Research and Development of Department Policies & Procedures
- ◉ Staff training
(playgrounds, pools, cemeteries, management)



Proposed Capital Projects
PARKS & RECREATION



Project Title: Play Structure Replacement

Request	Replace park equipment in MacLennan Park
Rationale	Structure fails play ground inspections
Considerations	Health and safety
Cost	\$50,000
Funding	Tax dollars, Reserves An ICIP Grant has been applied for and if received will reduce the amount of funds required from Tax dollars
Time Span	June to October, 2020



Project Title: Ice Resurfacer

Request Replace Ice Resurfacer at Long Sault Arena

Rationale Current Zamboni is 11 years old

Considerations Industry standards and trade-in value

Cost \$90,000

Funding Tax Dollars, Reserves, Sale of equipment

Time Span August 2020



Project Title: Purchase of Truck

Request

Purchase additional Truck for Recreation

Rationale

Currently have 1 truck and require a second to increase efficiencies and reduce employee down staff

Considerations

Will increase productivity and reduce use of personal vehicles

Cost

\$50,000

Funding

Equipment Reserve

Time Span

April 2020



Project Title: Basketball Court

Request

Construction of Basketball Court at the Ingleside Community Park

Rationale

Council accepted donation in December 2018 to build court within the next 2-3 years

Considerations

As per agreement court to be constructed in 2020 or 2021

Cost

\$40,000

Funding

2020 Tax Dollars, Reserves, Donations

Time Span

2020 or 2021



Parks and Recreation - Proposed Capital Projects

Department Sub-Group	Project	Cost	Grant	Donations	Carry forwards/work in progress	Reserves	Other	Debentures	2019 Tax dollars	Notes	Priority Ranking
Administration	Parks and Recreation Master Plan	\$ 30,000			\$ (30,000)				\$ -	Continuation of 2019 Project	High
Arena	Ice Resurfacers (Replacement)	\$ 90,000				\$ (50,000)	\$ (12,000)		\$ (28,000)	Other - expected proceeds from sale of equipment	Med
Parks	Play Structure Equipment Replacement - MacLennan Park - Rosedale Terrace	\$ 50,000				\$ (12,500)			\$ (37,500)	Applied for ICIP grant but currently not included in funding model, if received funding will be \$37,500	High
Administration	Purchase of new Truck	\$ 50,000				\$ (50,000)			\$ -	Funded through equipment reserves	High
Parks	Construction of a Basketball Court / Rink - Ingleside Park	\$ 40,000				\$ (12,500)			\$ (27,500)	Donation (recorded in reserves)	Low
		\$ 260,000	\$ -	\$ -	\$ (30,000)	\$ (125,000)	\$ (12,000)	\$ -	\$ (93,000)		

Requested Capital Projects

Not recommended for the 2020 budget

Project Name	Project Cost	Notes
Purchase of Parkland: Henri deRooy Park (Lunenburg)	tbd	Requested by owner
Outdoor Rinks: Furnace Replacement (x2)	11,000	Identified in the AMP
Moulinette Island: Play Structure	30,000	Requested by a resident(s)
Lakeview Heights: Play Structure	46,500	Requested by a resident(s)
Chase Meadows: Play Structure	46,500	Requested by a resident(s)
Arrowhead Estates: Play Structure	46,500	Requested by a resident(s)
Long Sault (Arnold Bethune Park): Walking Paths	29,500	Requested by a resident(s)
Dog Park: Proposed for various location	tbd	Requested by a resident(s)



Operations Budget Highlights
PARKS & RECREATION



Other Proposed Operations Budget Highlights

Raisin Region Heritage Centre – Fencing & Research + \$12,000

Maintenance Projects at Ingleside and Long Sault Libraries + \$15,000

Signage for Simon Fraser Community Park (St. Andrews W) + \$5,000
(shared signage with Fire Station 4)

Lost Villages Museum Regular Maintenance + \$50,000

Cemetery Maintenance + \$5,000

Additional student added for LVHS/St. Andrews Historical Program + \$13,000

Capital Maintenance – Major repairs to 3 Tennis Court + \$50,000

Capital Maintenance – Replacement of 2 Electrical Panels and Storage Units at the Ball Diamonds + \$20,000

Capital Maintenance - Replace 3 roofs at Lost Villages Museum plus other smaller capital maintenance projects + \$40,000

Project Title: Tennis Court Repairs

Request Resurface 3 tennis courts & adjust fencing

Rationale Courts were last done in 2013

Considerations Surface of courts are worn and discoloured

Cost \$50,000

Funding Tax Dollars

Time Span July to September, 2020



Project Title: Electrical Panels

Request	Replace 2 Electrical Panels and Storage Units at the Ball Diamonds
Rationale	Panels are beyond their life expectancy
Considerations	Health and Safety for workers and users
Cost	\$20,000
Funding	Tax Dollars
Time Span	March to June, 2020



Project Title: Roof Replacements

Request Replace 3 roofs at Lost Villages Museum

Rationale Roofs are beyond their life expectancy

Considerations Showing signs of leaking and interior damage

Cost \$40,000

Funding Tax Dollars

Time Span April to June, 2020



Parks & Recreation

Proposed 2020 Budget



	Average 2016 to 2018	2019 Budget	2019 Forecast	2020 Budget
Revenue:				
FEEES AND CHARGES	\$ 439,253	\$ 447,375	\$ 471,547	\$ 466,156
CONDITIONAL GRANTS	32,642	6,000	7,000	7,000
DONATIONS	23,132	10,500	21,874	3,000
LIBRARY - CONTRIBUTION FROM RESERVES	-	1,000	980	1,000
OTHER	-	-	-	12,000
CONTRIBUTION FROM RESERVES	107,139	89,200	95,720	155,000
TOTAL REVENUE	602,167	554,075	597,121	644,156
Expenditures:				
SALARIES, WAGES & BENEFITS	505,515	660,175	626,504	681,085
TRAVEL/TRAINING/MEETINGS/MEMBERSHIPS	8,467	11,000	8,660	13,200
UTILITIES & TELECOMMUNICATIONS	182,174	192,400	185,289	191,900
OFFICE SUPPLIES AND EQUIPMENT	3,301	1,250	7,060	6,800
SMALL TOOLS, EQUIP, MATERIAL & SUPPLIES	94,911	114,800	130,124	119,300
EQUIPMENT REPAIRS & MAINTENANCE	156,673	158,000	168,012	206,000
OTHER	2,616	5,650	11,736	3,200
PROFESSIONAL FEES & SERVICES	5,930	5,000	5,000	9,500
FLEET CHARGES - FUEL, MTCE, REPAIRS	15,138	9,000	8,500	8,500
BLDG/GROUNDS OPS	4,120	5,000	5,000	12,000
INSURANCE	39,671	43,800	47,071	51,778
PROPERTY TAXES	7,973	9,200	8,000	8,000
COMMUNITY HALL CONTRACTS	1,719	2,400	2,400	2,500
INGLESIDE LIBRARY PROGRAMS	-	1,000	980	1,000
CAPITAL MAINTENANCE	-	30,000	-	170,000
CONTRIBUTIONS TO RESERVES	21,973	-	71,200	-
TOTAL EXPENDITURES	1,050,180	1,248,675	1,285,536	1,484,763
TOTAL CAPITAL PROJECTS	338,770	211,000	206,577	260,000
CURRENT YEAR SURPLUS/ (DEFICIT-Reliance on Tax Levy)	\$ (786,783)	\$ (905,600)	\$ (894,992)	\$ (1,100,607)

* Certain figures have been reclassified to better align operational costs and capital costs for comparison purposes. 18

Questions?

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