

Parks, Recreation and Facilities Department

2025 Budget

Brock
breathe it in.



2025 Work Plan Highlights

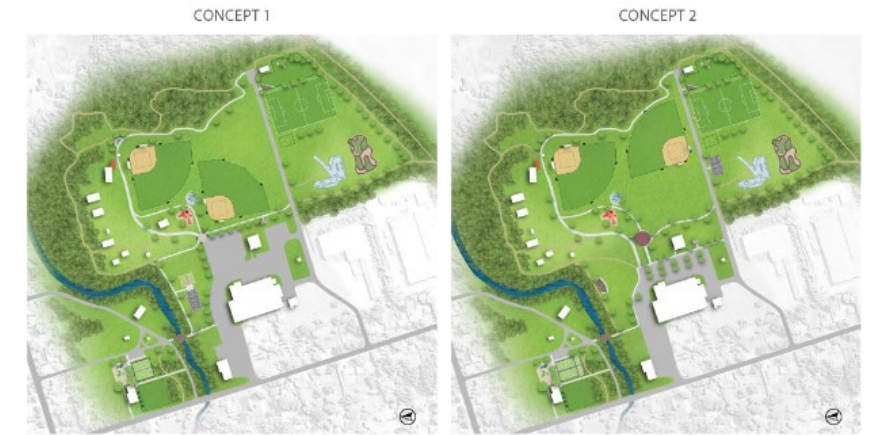
- Sunderland Arena Renovation Project
- Additional training in parks, playgrounds and splash pad operations for full-time staff
- MacLeod Park Plan



CONCEPT DESIGN COMPARISON

Both concepts include:

- North park improvements (accessible playground, walking paths, tennis / pickleball courts, benches, parking, picnic shelter)
- Updated pedestrian bridge
- Basketball court
- Pickleball courts
- Tennis courts
- Splash pad
- Baseball diamonds
- Pump track
- Multi-purpose sports field
- Dog park
- Seating
- Accessible pedestrian pathways with lighting
- Washroom facilities and water fountain
- Planting beds and trees



| | CONCEPT 1 | CONCEPT 2 |
|------------------------------------|-----------------------|-------------------------|
| ENTRANCE GATEWAY | Open plaza | Covered picnic pavilion |
| BANDSTAND | No | Yes |
| REVITALIZED PARKING LOT | No | Yes |
| ACCESSIBLE CENTRAL PICNIC PAVILION | No | Yes |
| PLANTING BED AREAS | Plazas and trailheads | Plaza walkway |



Parks and Recreation

Net Levy for 2025 is \$1,886,356, a reduction of \$667,041 over 2024 as follows:

- Increased user charge revenue of \$128,179 (mainly as a result of Small Harbour Revenue, Cannington Curling Club Rent and Rent at BTHC as well as increased Recreation Programming Revenue)
- Transfer of Internal Grant Revenue (\$75,000)
- Transfer of Internal Rent (\$177,675) to Public Works
- Reduction in Reserve Transfers Sunderland Arena Renovation Project (\$280,000)
- Removal of expense and revenue for one Township Hall, resulting in net savings of approximately \$15,900 (explained further, below)

Township of Brock - 2025 Budget Parks - Operating Summary

| | 2024 | 2025 |
|--|---------------------|---------------------|
| | \$ | \$ |
| Revenue | | |
| User Charges | - 630,315.00 | - 758,494.00 |
| Internal Revenue | - | - 75,000.00 |
| Rate Stabilization | | - 125,402.00 |
| Grant | - 10,000.00 | - |
| Donations | - 2,000.00 | - |
| Total Revenue | <u>- 642,315.00</u> | <u>- 958,896.00</u> |
| Expenses | | |
| Salaries, Wages and Benefits | 1,253,787 | 1,322,977 |
| Employee Related Expenses | 9,950 | 9,950 |
| Operating Materials, Supplies and Services | 611,750 | 608,225 |
| Internal Rent | 177,675 | 0 |
| Utilities and Fuel | 307,550 | 299,100 |
| Reserve Transfers | <u>835,000</u> | <u>605,000</u> |
| Total Parks Expenses | <u>3,195,712</u> | <u>2,845,252</u> |
| Levy Requirement | <u>2,553,397.00</u> | <u>1,886,356.00</u> |
| Levy Increase (Decrease) | | - 667,041.00 |

Items for Consideration

Wilfrid Hall

In 2024, staff presented Council with a report on the potential closure and divestiture of Wilfrid Hall.

The 2025 budget reflects this closure for both expenses and revenue in the amounts of \$18,400 and \$2500 respectively.

Should this property not be divested, these amounts will need to be put back into the budget.

Until a decision is made on this property, we continue to maintain the building and accept bookings creating revenue.

The monthly expenses for this building are approximately \$1,325/month.

Sunderland Medical Centre

In December 2024, the Township entered into a new agreement with the Sunderland Lions Club to continue to manage this property on behalf of the Township.

As part of this agreement a Building Condition Assessment by a qualified entity is to be completed and shall be referenced for all future capital repairs and maintenance.

As this agreement came into effect near the end of 2024 this was not included in the budget preparations.

The cost for this assessment has not yet been determined as we are awaiting a proposal from an engineering firm who has completed these for us in the past.

Summer Camp Fees

The estimated costs of running summer camp for 2025 is approximately \$122,455. To break-even, it is estimated that summer camp fees will need to be increased to realize additional revenue of approximately \$8,755 (note that salaries and benefits, as well as camp materials and supplies have been reduced to assist with offsetting camp expenses).

It is staff's recommendation that the rates for 2025 be set as follows:

- Day camp - \$170 per week (increased from \$160 per week in 2024)
- Specialty Camp - \$190 per week (increased from \$180 per week in 2024)
- Short Week Camp - \$132 per week (increased from \$130 per week in 2024)
- Winter/March Break Camp - \$33 per day (increased from \$32 per day in 2024)

If approved, staff will update the Fees and Charges Schedules for 2025.

New Initiatives and Staffing Requests

A temporary fulltime Facility Coordinator to assist with Capital Projects and operational functions.

This position will work with Director Parks, Recreation and Facilities to organize all Capital projects from previously approved budgets that are still in process as well as new 2025 projects. Additionally, this staff position will oversee all facility contracts and maintenance for 2025.

This position will be funded from the Rate Stabilization.



2025 Capital Projects

Total Capital Program for 2025 is estimated to be \$9,808,300 and includes:

1. Replacement of Beaverton Public Library furnace units
2. LED Lighting upgrades, Dench Animal Shelter and Manilla Community Hall
3. Defibrillator replacements, five locations
4. Dehumidifier replacement Foster Hewitt Memorial Community Centre
5. IR Unit replacement Foster Hewitt Memorial Community Centre
6. Beaverton Picnic Pavilion
7. Beaverton Harbour Washrooms design and testing
8. Manilla Hall replacement accessible ramp and front stairs
9. Security Camera installations Dench Animal Shelter and Cannington Library
10. Security System Retrofitting
11. IT Device Replacements
12. Sunderland Arena Renovation and Expansion Project

Risk to Township if Capital Projects Do Not Advance

- Furnace failure will result in closure of the branch until replacement units are installed
- Fluorescent lighting units are being phased out including importation of components. Eventual failure will result in unsafe conditions in areas requiring lighting,
- Defibrillators are at end of life and are no longer supported by the manufacturer. Pads and batteries will not be available any longer and will render the units out of service .
- Dehumidifier at Foster Hewitt Memorial Community Centre if not replaced will eventually not be serviceable and will create additional moisture in the rink surface and may create softer ice.
- If the IR unit is not replaced the staff will not be able to accurately control ice temperatures possibly creating inconsistent ice.
- If the ramp and stairs at Manilla Hall are not replaced this will create an accessibility issue as the wooden ramp has been repaired to the extent possible without replacement.