

Parks and Recreation BUDGET 2021

Proposed Budget Overview
March 6, 2021





Parks and Recreation



Proposed BUDGET 2021



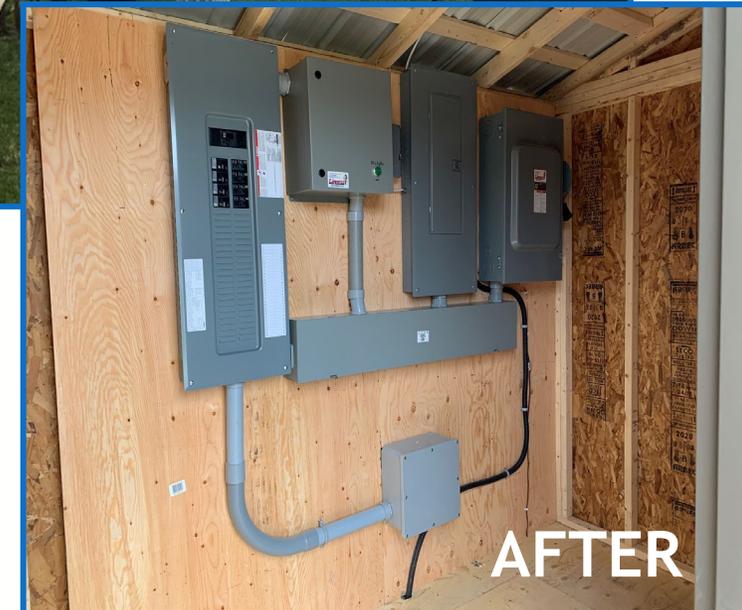
Ingleside Community Park



Recent Accomplishments

- ▶ Ball Diamond Storage & Electrical Upgrades

Arnold Bethune Park





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Proposed **BUDGET** 2021



Recent Accomplishments

► Tennis Court Resurfacing Projects

Simon Fraser Park (St. Andrews West)
&
MacLennan Park (Rosedale Terrace)





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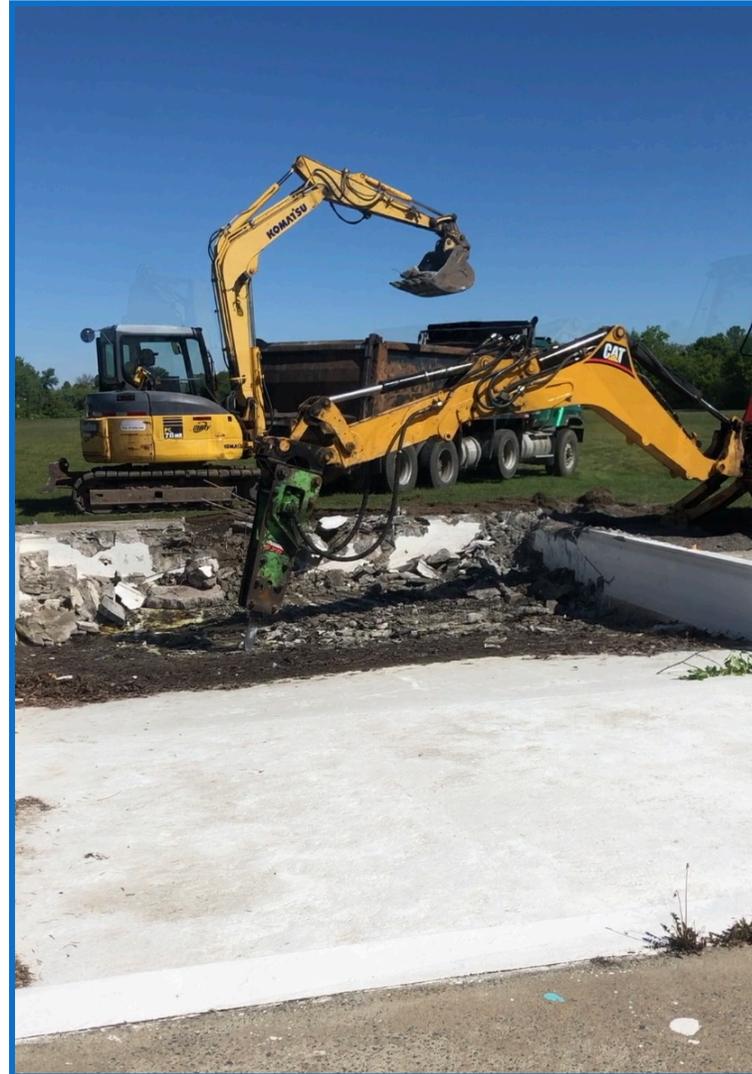


Proposed **BUDGET** 2021



Recent Accomplishments

- ▶ Decommission the Long Sault Wading Pool



Arnold Bethune Park - Long Sault

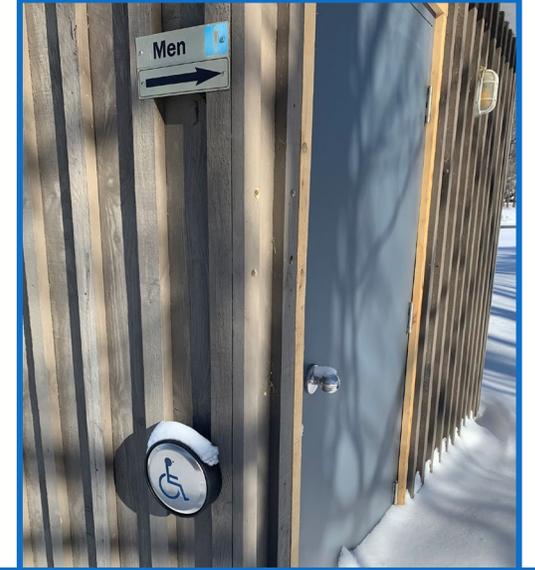
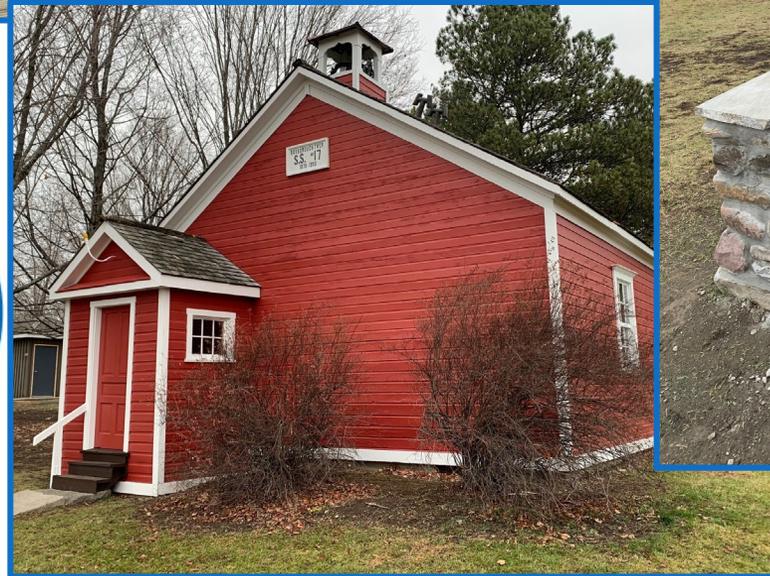




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Recent Accomplishments

- ▶ Capital Maintenance at Lost Villages Museum



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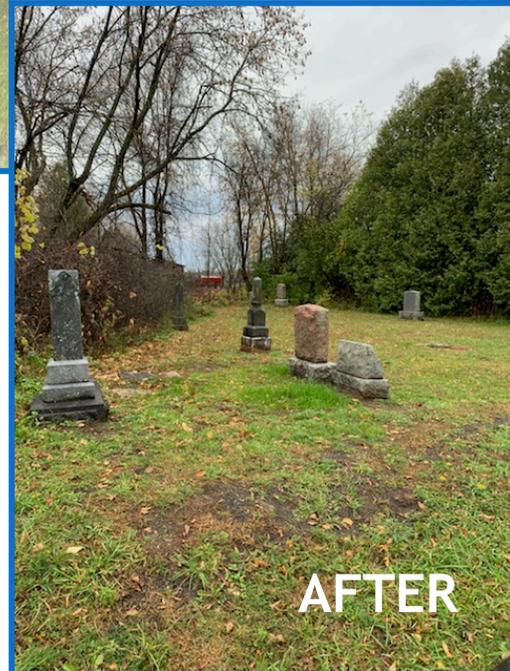
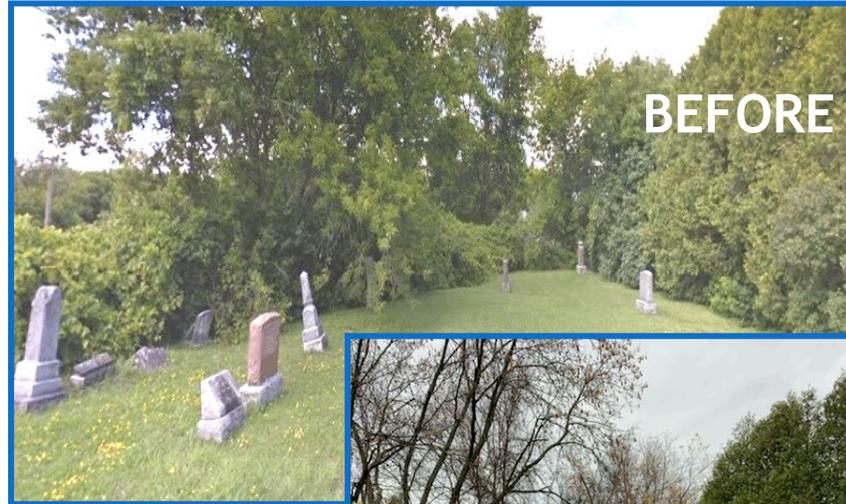
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Recent Accomplishments

- ▶ Cemetery Maintenance & Marker Repairs

Northfield Road Cemetery



Stata Road Cemetery



Recent Accomplishments

► Completion of Parks and Recreation Master Plan



Public Consultations

Final Report



Parks & Recreation Master Plan

TOWNSHIP OF SOUTH STORMONT December 2020

Final Report

Sierra Planning and Management
advice • strategy • implementation



Recommendations

Service Delivery & Programming	Indoor Facilities	Outdoor Facilities	Parks & Trails
 Programming Partnerships Staff Resources & Organization	 Arena Gymnasium Community Hall Meeting Rooms	 Sports Fields Sport Courts Outdoor Rinks Pool & Splash Pads Playgrounds	 Parkland Trails Open Space



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Recent Accomplishments

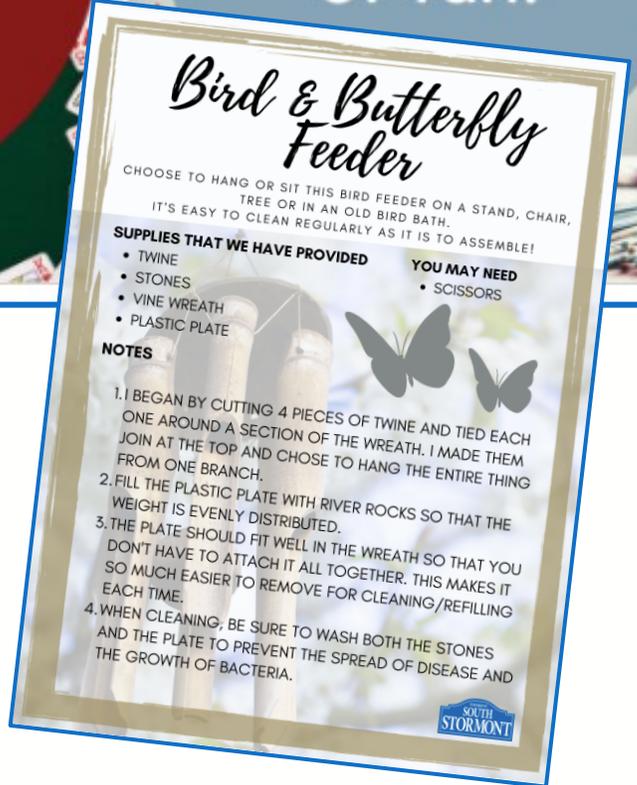
▶ Virtual Programming and Home Kit Deliveries



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Recent Accomplishments

▶ Lancer Community Centre

Increased programming and daytime access established



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New! Lancer Centre Daytime Programs

Daytime Walking Program
Mondays, Wednesdays, and Fridays
10:30 a.m. to 11:30 a.m.
January 13 to April 17
FREE

Daytime Pickleball
Tuesdays 10:30 a.m. to 11:30 a.m.
January 14 to April 28
\$50 or \$5 drop in fee

If you would like to become a Lead Volunteer for one of these programs please email sherry-lynn@southstormont.ca
613-534-2419



HOME OF THE LANCERS

Lancer Centre Programs
Beginning March 1

Pickleball and Indoor Walking Group

View complete schedule and details at southstormont.ca/adultprograms

Registration opening Tuesday, February 23 at 10:00 a.m.
Limited spaces available.

REGISTRATION REQUIRED




Initiatives Continuing - 2021



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Project	Start Date	Collaboration
COVID-19 operations adjustments (facilities and programs)	Ongoing	Eastern Ontario Health Unit
Access E11 Integration	March	Corporate Services
Expansion of online facility scheduling (public view)	September	Communications
Filehold software for records management and retention	March	Corporate Services
Application for “Bicycle Friendly Community” status	April	Eastern Ontario Health Unit
Review asset management software integration	April	Corporate Services



Initiatives Continuing - 2021



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Project	Start Date	Collaboration
Investigate potential multi-use path through Long Sault pipeline corridor	Ongoing	Planning and Building & Consultant
Research parkland options on Ault Island	Ongoing	Planning and Building
Land negotiations for waterfront properties	Ongoing	CAO & Planning and Building
Research Waterfront Committee creation options	Ongoing	CAO & Planning and Building
Agreement with LVHS for use of Ault Park	April/May	CAO
Site Plan for Mille Roches Park and properties surrounding Arena	June	Planning and Building & Consultant



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Proposed BUDGET 2021



Proposed Operations Budget Highlights

- ▶ Commence repairs at Willis Cemetery
- ▶ Tennis court resurfacing in Mille Roches Park
- ▶ New adult soccer net frames Long Sault & St. Andrews West
- ▶ Continued replacement of old picnic tables and bleachers
- ▶ Lost Villages building maintenance for Stewart House and Blacksmith Shop
- ▶ Replace dressing room benches and small renovations to referee room and washroom at Long Sault Arena
- ▶ Various employee training programs and certifications
- ▶ Resurfacing/repairs of outdoor rink asphalt in St. Andrews West



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Proposed **BUDGET** 2021



Proposed Operations Budget Highlights

For Discussion / Future Key Information Reports

- ▶ Use of the Lakeview Waterfront Park during the Spring/Summer 2021
- ▶ Proposed changes to the South Stormont Volunteer Appreciation program
- ▶ 2021 Canada Day Celebrations
- ▶ Modified facilities and program delivery options for 2021 (COVID)

Proposed Capital Projects



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Proposed BUDGET 2021



Project Title: Ice Resurfacer

Request	Replace Ice Resurfacer at Arena
Rationale	Current Zamboni is 12 years old
Considerations	Industry standards and trade-in value
Cost	\$90,000
Funding	Funds raised in 2020 + 12K Trade-In
Time Span	March - Award RFQ October - Delivery of Resurfacer



Proposed Capital Projects



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Proposed BUDGET 2021



Project Title: Play Structure Replacement

Request	Replace park equipment - MacLennan Park
Rationale	Structures failed playground inspections
Considerations	Health and safety
Cost	\$57,000
Funding	Government Grant + \$41,405 raised (2020)
Time Span	May to October, 2021



Proposed Capital Projects



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Proposed BUDGET 2021



Project Title: Play Structure Replacement

Request	Replace park equipment - Arnold Bethune Memorial Park
Rationale	Structure failed playground inspections
Considerations	Health and safety
Cost	\$98,250
Funding	Government Grant (100%)
Time Span	June to October, 2021



Proposed Capital Projects



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Proposed BUDGET 2021



Project Title: Multi-Use Path - Long Sault

Request	Construct a Multi-Use Path (Phase I & II)
Rationale	Develop a path to provide better active transportation methods for residents to travel to schools, churches, recreational facilities, open parkland, etc.
Considerations	Health and safety + Active Transportation
Cost	\$190,000
Funding	Government Grants 100% (Multiple Grants)
Time Span	June to November, 2021



Proposed Multi-Use Path - Long Sault



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Proposed Capital Projects



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Proposed BUDGET 2021



Project Title: Roof Replacements

Request	Replace roof shingles on 5 Buildings at Lost Villages Museum
Rationale	Roofs are beyond their life expectancy
Considerations	Showing signs of leaking and interior damage
Cost	\$40,000
Funding	Raised in 2020 Budget
Time Span	May to September, 2021



Proposed Capital Projects



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Proposed BUDGET 2021



Project Title: Basketball Court

Request	Construction of Basketball Court at the Ingleside Community Park
Rationale	Council accepted donation in December 2018 from RO Anniversary Committee for the purpose of this project
Considerations	As per agreement, court would be constructed before the end of 2021
Cost	\$36,000
Funding	Donation of \$12,500 + 2021 Tax Dollars
Time Span	May to October, 2021



Proposed Transfer of Reserves



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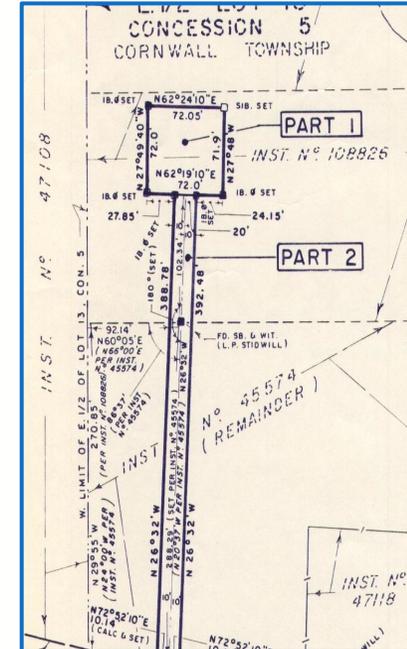


Proposed BUDGET 2021



Project Title: Demolition of Heritage Centre

Request	Anticipated Demolition of the Raisin River Heritage Centre
Rationale	Facility is landlocked with the School Board property and has failed a building condition assessment.
Considerations	Health & Safety and Environmental Concerns
Cost	\$350,000
Funding	Transfer from General Reserves
Time Span	April to August, 2022



Proposed Purchase of Land



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Proposed BUDGET 2021



Project Title: Purchase of Parkland

Request	Purchase of parkland to be used as a neighbourhood park
Rationale	Maintain parkland inventory
Considerations	Key Information Report to Council on March 10th under Closed Session: Potential Acquisition of Land
Cost	\$15,000
Funding	Parkland Development Reserves
Time Span	April to June, 2021

Summary of Funding for 2021 Capital Projects



Parks and Recreation



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Parks and Recreation Department

TOTAL CAPITAL COSTS	\$876,250
FUNDING SOURCES	
2021 Tax Dollars	\$23,500
Government Grants	\$303,845
Previously Raised	\$159,405
Equipment Trade-in	\$12,000
Recreation Reserves	\$27,500
General Reserves - Heritage Centre Demo	\$350,000

Requested Capital Projects

Not Recommended as Part of the 2021 Budget

Project Name	Cost	Notes
Outdoor Rinks: Furnace Replacement (St. Andrews / Newington)	15,000	Identified in the AMP
Moulinette Island: New Play Structure	40,000	Resident Request
Lakeview Heights: New Play Structure	46,500	Resident Request
Chase Meadows: New Play Structure	46,500	Resident Request
Arrowhead Estates: New Play Structure	46,500	Resident Request
Elm Street: Equipment replacement	40,000	Resident Request
Maple Street: Equipment replacement	40,000	Resident Request
Dog Park: Proposed for various locations	TBD	Resident Request



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Questions?