

## Department 40 – Parks & Public Spaces

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### Overview

This department includes all revenues and expenses to maintain the parks, sports fields, trails, open spaces and facility grounds within the municipality including capital projects for these areas.

In addition, it captures all of the revenues and expenses associated with revenue generating facilities including the Lakefield Marina, Lakefield Campground (operator agreement), Marshland Centre and Bridgenorth Community Hall.

### Revenues

Included in the operating receipts for this department are fees of more than \$64,000 payable by the operator of the Lakefield Campground. When the direct expenses of the campground are removed from this amount, net revenues are available to offset a portion of the general administration and operational expenses.

All twenty-five (25) seasonal slips will again be occupied at the Lakefield Marina and there continues to be a significant waiting list. Fourteen (14) slips are also available for transient use throughout the boating season. Twenty (20) non-serviced docking slips are rented seasonally along Hague Boulevard, also contributing to the Marina's revenue and also with a considerable waiting list.

This budget includes updated rates for the Lakefield Marina which ensures that the rates are competitive with the Peterborough Marina. In 2019, increased boat travel continued along the Trent Severn but again didn't affect the Marina's overall rentals much due to the continuously low vacancy rates we experience. Again, we anticipate being fully booked for the 2020 season. However, this operation is very dependent on the weather conditions during boating season.

### Expenditures

General parks overhead includes typical operating expenses inclusive of manager's wages (100%), administrative costs for the department such as computer & associated costs, parks staffing expenses and parks equipment charge outs.

This department also includes the maintenance expenditures for sports' fields, parks, park benches, trails and tree maintenance. Also included are campground maintenance responsibilities outlined in the campground operating agreement.

The Marina operation continues to receive very positive feedback from local and visiting boaters alike. With stability in the operating hours along the Trent Severn Waterway and the continued increase in boating activity, a positive upward trend in terms of marina activity and impact on the local economy is expected to continue.



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This department also includes the various Township facilities that are available to the public for rental. Marshland Centre, the Bridgenorth Community Hall and the Scout Building provide small to mid-size rental options for meetings, receptions and celebrations.

Transfers to Reserve include an annual contribution of \$5,000 to offset future playground equipment purchases, \$5,000 to offset future marina capital equipment replacement and a new annual contribution to support the Township trail network.

As well, the Transfer to Reserve Fund includes an annual contribution of \$10,000 to the approved park (campground) reserve fund.

### Capital Projects

Capital projects for the Parks and Recreation department included under the Capital Projects tab. They include:

#### Lakefield Marina

The capital program to upgrade the services at the Lakefield Marina continue in 2020 with replacement of two more pedestals and the steel railing along the boardwalk. It is anticipated that all pedestals will be replaced by 2022.

#### Bridgenorth to Peterborough Trail – Phase 2 and 3

Phase 1 of the Bridgenorth to Peterborough Trail involved formalizing the existing 1.2 km trail between the 5th Line in Bridgenorth and Lindsay Road and is complete. In 2020, Phase 2 and 3 will involve public consultation, and Environmental Impact Study (EIS), planning and meeting with partners such as; local service groups, corporate partners, committees, ORCA and residents. The Township applied for \$495,000 through the Canadian Experiences Fund (CEF) Federal Government program in May 2019 but was unsuccessful in securing the funding. Without this funding, construction of Phase 2 and 3 will be planned for future years when the necessary funding is secured. The EIS began in the fall of 2019 and will be completed in the spring of 2020 so that the project would be shovel-ready should another funding program become available.

#### Ennismore Ball Diamond

Repairs and replacement to the fencing, benches, infield material and outfield padding are required for the safe operation of the front ball diamond. The project has been rescheduled for the spring of 2020.

## Activity Update – Beyond Budget Dollars & Cents

### Municipal Access to Recreation Group (MATRG)

The incredible work done with the Healthy Kids Community Challenge (HKCC) continues to have a positive influence on recreation and health throughout the Township. The outdoor water bottle filling stations that were funded and installed through the HKCC program are very well used and have been successful in diverting 1000s of plastic water bottles from land fill. Due to these two successful installs, local service groups are looking at installing two more at outdoor recreation facilities in 2020.

MATRG continues to involve all eight lower tier Townships in the County, the two First nations communities of Curve Lake and Hiawatha, the City of Peterborough, Peterborough Economic Development and continues to be led by Peterborough Public Health. The primary goal is to ensure the partnership continuously works towards finding group funding opportunities, refining operational review, establishing best practice in the recreation world and any other initiative that promote Access To Recreation within the County and the First Nations.

### Facility Rentals - Business Case

As noted above, in 2020 the Scout Building will be added to the Township's facilities available for rental and will provide another option for renters. The budget recognizes expenses for 12 months, but rentals for only six months as the renovation project is slated to be completed in the first half of the year.

With the Scout Building, Marshland Centre and Bridgenorth Community Hall available for rental, there are a number of room size and venue options. While the rates need to be competitive in the marketplace, management of the facilities will also focus on the bottom line. While breakeven will be the guiding principle, making additional revenues to fund future repairs and maintenance is preferred from a budget perspective. A business case with a coordinated advertising and promotion plan should developed and implemented to maximize returns and asset utilization.

### Releaf Program – Relaunch!

Thanks to funding from the Frank Cowan Company Foundation and Brokerlink Canada the Township will relaunch the popular ReLeaf program in 2020. \$2,500 of the grant will be used to fund the purchase of trees that can be planted on private properties. Similar to the 2018 program, residents will apply to obtain a free tree which they can plant at their property. Residents were provided with instructions on how to plant and care for the tree. Facts about trees:

- Absorb greenhouse gasses and carbon emissions – a mature tree can absorb 48lbs of CO2 each year
- Stabilize soils
- Provide shade and wind buffers
- They look great!!!



Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

<b>Department # 40</b>	<b>Parks, Open Spaces &amp; Park Properties</b>	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	<b>2020 Proposed Budget</b>
<b>Revenues:</b>								
Grants		163,547	203,473	61,838	123,924	0	0	0
Operating Receipts & User Fees		163,938	169,152	120,667	114,000	120,937	118,600	123,800
Marina Receipts & Fees		78,167	82,193	93,849	81,506	88,371	85,469	88,380
Community Fundraising		63,229	125,597	72,481	70,578	4,459	10,000	9,000
Transfers								
- From Taxation		445,246	449,899	446,334	449,899	446,612	449,899	460,899
- From OMPF		37,054	6,825	61,153	36,850	0	0	0
- From Reserves		86,524	123,573	92,306	128,914	118,030	141,149	118,042
- From Reserve Funds		52,754	106,693	558	558	40,523	18,050	4,000
<b>Total Revenues</b>		<b>1,090,459</b>	<b>1,267,405</b>	<b>949,186</b>	<b>1,006,229</b>	<b>818,931</b>	<b>823,167</b>	<b>804,121</b>
<b>Expenditures:</b>								
General Parks Overhead								
- Committee Remuneration		6,326	11,680	4,880	11,904	3,981	12,142	13,920
- Salaries & Benefits		365,953	383,000	333,769	379,000	354,760	366,818	354,368
- Supplies, Overhead, etc.		86,753	82,192	83,892	82,722	82,471	82,150	90,953
- Capital		0	0	3,562	2,000	0	0	0
Sports Fields		10,993	12,450	9,019	12,300	17,014	12,300	14,000
Park Spaces		23,283	25,000	33,251	25,500	30,423	26,500	27,800
Campground		12,274	9,750	8,353	9,750	5,387	9,750	9,750
Marina		73,721	76,406	80,664	78,184	78,061	79,200	79,537
Marshland Centre		17,391	18,512	16,980	18,762	20,315	18,762	20,462
Scout Building		0	0	0	0	0	0	7,302
Bridgenorth Community Hall		19,430	21,548	18,754	19,564	18,850	21,389	20,316
Capital Equipment/Projects								
- Sports Fields		109,560	205,954	220,655	189,900	15,000	20,000	14,000
- Parks Spaces		308,826	379,634	28,050	144,400	45,523	34,006	11,500
- Marina		5,417	7,250	4,159	5,000	4,303	4,000	6,800
- Marshland Center		0	0	0	0	11,601	15,500	0
Transfers								
- To Reserves		40,532	24,029	93,201	17,243	121,242	110,650	123,413
- Reserve Funds		10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Expenditures</b>		<b>1,090,459</b>	<b>1,267,405</b>	<b>949,186</b>	<b>1,006,229</b>	<b>818,931</b>	<b>823,167</b>	<b>804,121</b>
Balance		0	(0)	0	0	0	0	(0)