

## Department 40 – Parks & Public Spaces

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### Overview

This department includes all revenues and expenses to maintain the parks, sports fields, trails, multi-sport courts (tennis, pickleball and basketball) open spaces and facility grounds within the municipality and all the capital projects for these areas.

In addition to the areas mentioned above, this department captures all the revenues and expenses associated with revenue generating facilities including the Lakefield Marina, Lakefield Campground, Marshland Centre, the River Den and the Bridgenorth Community Hall.

The operations in this department were very busy with continued growth in rentals in the community halls listed here. The Township will begin operating the Lakefield Campground in 2026.

### Revenues

Community and small business rentals such as fitness classes, yoga, personal health classes and private bookings continue to grow and make up most of the rentals in these facilities.

The 2026 budget revenue projections closely match the current use of these facilities. As noted in Department 5, an allocation of \$8,160 is included to recognize the Marshland Centre use by the Lions, Village Lions and Lakefield Horticultural Society which have historically been provided with no rental charge. This will help to ensure that the performance of the Marshland Centre rentals is not understated due to these activities and to recognize the Township's support for these groups.

The summer field rentals for 2025 were higher than expected with higher rental revenues than was budgeted. All youth leagues and most adult leagues are anticipated to again grow slightly in 2026 and the budget estimates reflect this level of use.

Included in the operating receipts for this department are all revenues and expenses for the Lakefield Campground. In 2026, the Township will begin full operation of the campground following ORCA's 2025 notice that terminated the operating agreement. Revenues will continue to offset the operational costs of the campground, a portion of the general administration and operational expenses of the Department, repayment for the capital project completed in 2025 as well as a reserve contribution for future capital replacement requirements at the campground.

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As recommended in the Lakefield Marina Utilization Study, rates have been increased over the past few years to provide additional revenue to support the marina operations while still remaining competitive. The proposed rate increase of 5% will continue into 2026 to positively affect Marina seasonal and transient budget revenues.

Twenty (24) non-serviced docking slips are rented seasonally along Hague Boulevard, also contributing to the Marina's revenue. The 2026 rental rates for the Hague Docks will again be increased by 5%, as part of the effort to ensure rates are competitive for docking services.

### Expenditures

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

This department also includes the operations and maintenance expenditures for sports fields, parks, park benches, trails, multi-sport courts and tree maintenance, Marina and Campground.

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 \$5,000 to support the trail network.

As well, the Transfer to Deferred Revenues includes a budgeted contribution of \$50,000 to the approved park (campground) reserve fund resulting from the campground operations.

### Capital Projects

Capital projects for the Parks and Recreation department for 2026 include the following which are detailed under the Capital Projects tab:

- Parking area improvements for Douglas Sports Centre (Multi-Sport Court Area) and Marshland users.
- Isabel Morris Park – Pavillion Roof Replacement.
- Lakefield Campground –electrical service assessment and design.
- Lakefield Marina – WIFI upgrade.
- Ennismore Waterfront Park – Installation of fully accessible playground.

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### **Activity Update – Beyond Budget Dollars & Cents**

Township staff will take over the operation of the Lakefield Campground, to ensure that cost-effective and efficient operations are achieved. Seasonal staffing for both the Lakefield Marina and Campground will be coordinated by the Recreation Services Coordinator and Supervisor for effective and profitable operations. Cross training with staff at these locations will take place when possible.

### **Kawartha Lakes Arena Manager's Association - meetings hosted throughout the region**

The Kawartha Lakes Arena Manager's Association (KLAMA) is regularly meeting and communicating about all aspects of arena and parks operations. The membership includes staff from Peterborough County and the City of Kawartha Lakes and several other communities in this region. All the municipalities in the County are invited to attend the quarterly meetings to discuss recreation trends, best practices, operational challenges and opportunities. They also ensure there is an opportunity to regularly share resources, operational techniques, reports and partner in training activities.

The support and cooperative efforts of the KLAMA members allows for a consistent approach to operations regionally and alignment with a variety of associations including the OHF, OMHA, OWHA and other community-based organizations.

