

Department 40 – Parks & Public Spaces

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 of 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 (operator agreement), 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 and in the arenas.

Revenues

Community and small business rentals such as fitness classes, yoga, personal health classes and private bookings make up most of the rentals in these facilities. Rental revenues were relatively strong in 2024. However, the Department ended the year with a deficit largely due to increased equipment and portable toilet rental costs. This deficit will be brought forwarded in 2025 and will be funded via a transfer from OMPF.

The 2025 budget revenue projections closely match the current use of these facilities. As noted in Department 5, an allocation of \$8,000 has been provided for in the budget to recognize the historic Marshland Centre rentals to the Lions, Village Lions and Lakefield Horticultural Society at no 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 2024 were higher than expected with higher rental revenues than was budgeted. All youth leagues and most adult leagues are anticipated to grow slightly in 2025 and the budget estimates reflect this level of use.

Included in the operating receipts for this department are operating fees payable by ORCA to operate the Lakefield Campground. 2023 was ORCA's first operating season in a five-year agreement. Net revenues are offsetting a portion of the general administration and operational expenses incurred by the Township related to opening and closing and other expenses, along with a contribution for capital replacement requirements at the campground.

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The 2024 revenues for the Lakefield Marina (25 seasonal slips and 14 transient spaces) were slightly higher than budgeted. The updated and competitive rates for the Marina, as recommended in the 2022 Marina Utilization Report, has resulted in the positive revenue numbers. The three-year phase-in of rate increases is expected to positively affect 2025 for the Marina for Seasonal and Transient budgeted revenues.

Twenty (24) non-serviced docking slips are rented seasonally along Hague Boulevard, also contributing to the Marina's revenue. The 2025 rental rates for the Hague Docks will again be increased by 5%, as part of the three-year phase-in for docking services as recommended in the 2022 Marina Utilization Report.

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, multi-sport courts and tree maintenance. Also included are campground maintenance responsibilities outlined in the campground operating agreement (ORCA).

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.

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 contribution of \$50,000 to the approved park (campground) reserve fund.

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Capital Projects

Capital projects for the Parks and Recreation department for 2025 include the following projects which are detailed under the Capital Projects tab:

- Parking area improvements for Douglas Sports Centre (Multi-Sport Court Area) and Marshland users
- Fitness Trail – Robert E Young Complex regrading and drainage.
- Lakefield Campground – Infrastructure replacement – final components to be completed in 2025.
- Water Street – Boat Ramp docking
- Ennismore Waterfront Park replacement of fencing in parking lot.

Activity Update – Beyond Budget Dollars & Cents

Township staff will continue to support ORCA in their role as the operator of the Lakefield Campground, to ensure that new rules and regulations are adhered to. Staff will also work with the Township's engineer to complete the infrastructure replacements and repairs at the Campground, which began in November 2024.

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 of 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.

**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 40 - Parks, Sports Fields & Trails

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Grants and Receipts	164,040	183,508	113,242	131,634	53,943
Operating Sales - Revenues & Fees	295,660	287,250	325,340	305,750	347,425
Taxation	510,434	510,434	507,580	510,434	553,101
Internal Financing	126,404	126,404	244,551	670,000	774,000
Transfers In	117,272	75,797	109,446	95,670	-3,008
Total Revenues	1,213,809	1,183,393	1,300,160	1,713,488	1,725,461
Expenses					
<u>General Parks Overhead</u>					
Salaries & Benefits	411,617	428,657	433,512	439,744	457,274
Committee Remuneration	0	0	0	0	0
Admin & Overhead	67,302	62,945	71,620	67,500	84,601
Services Hired	34,968	34,860	80,942	76,185	37,994
Change in Unfinanced	95,000	95,000	0	0	0
Sports Fields	16,334	11,725	13,396	14,250	14,250
Park Spaces	67,469	39,450	71,475	49,650	70,650
Campground	25,746	11,250	18,536	11,600	13,866
Marina	102,169	82,236	112,174	94,878	116,606
Marshland Centre	15,032	13,513	17,808	15,299	15,315
River Den	4,059	9,854	6,094	6,305	6,784
Bridgenorth Community Hall	20,915	18,366	18,052	21,817	20,621
<u>Capital Projects</u>					
Sports Fields	92,337	86,966	36,888	36,250	15,000
Park Spaces	51,956	34,039	98,543	111,000	15,500
Campground	166,301	184,934	244,551	670,000	774,000
Marina	0	0	15,576	29,000	18,000
River Den	0	0	0	0	0
Transfers Out	42,604	69,598	60,992	70,010	65,000
Total Expenses	1,213,810	1,183,393	1,300,160	1,713,488	1,725,462
Balance	0	0	0	0	0