

Township of Southgate Recreation Management Plan



Township of Southgate

Kevin Green

Revised January 2025

Section 1 Recreation Management Plan

The Recreation Management Plan includes Inventories, Asset Management and Financial Summary:

Component: Southgate Recreation Management Plan

- Section 1 Introduction
- Section 2 Parks, Open Space & Trails
- Section 3 Recreation Facilities
- Section 4 Fees and Charges
- Section 5 Implementation Strategy
- Section 6 Master Plan Goals

Section 2: Parks, Open Spaces and Trails

Parks Inventory

Location of Park	Name of Park	Ball Diamond	Soccer Fields	Pavilion	Community Hall	Playground	Camping	Pool	Lake	Walking Trail	Other Rec. Equipment	Public Washrooms	Community Garden
Dundalk	Dundalk Memorial	✓		✓	✓	✓	✓	✓		✓	✓	✓	✓
	Pat Dales Memorial	✓	✓			✓						✓	
	Joe Lisanti Memorial					✓							
	Flato Un-named					✓				✓			
	Norm Jack Park 2027		✓							✓		✓	
	Parkette										✓		
Holstein	Egremont Community Park	✓	✓	✓		✓			✓	✓		✓	
Hopeville	Proton Community Park	✓		✓		✓						✓	
Swinton Park	Swinton Park Community Park				✓						✓		
Dromore	Dromore Community Park	✓	✓	✓		✓					✓	✓	
Proton Station	Proton Station Community Park	✓				✓							

Depreciation Calculations on Assets Formula for this report:

50 Year Assets = 2% Annually 25 Year Assets 4% 10 Year Assets 10% Land .5%

Memorial Park Dundalk



Location: 250 Owen Sound Street




Main Intersections: Main St. E. and Owen Sound St in Dundalk.

Features:




Baseball Diamond, Multi-sport Court, Walking Trails, BMX Bike Trail, Lawn Bowling, Pavilion, Camping (40 Water/ Electric serviced sites), Swimming Pool and Playground

Financial Impact: Memorial Park operates with \$20,550 deficit.

Revenues		Expenses	
Ball Park Rentals	\$3,800	Wages	\$22,950
Camping	\$12,000	Material Supplies	\$5,175
Lawn Bowling	\$425	Utilities	\$4,350
Melancthon	\$2,500	Admin/Insurance	\$6,800
Total	\$18,725	Total	\$39,275

Parkland Amenities			
Asset	Details	Estimated Value	Worth
	Installed 2008 Surfacing changed to Rubber Mulch 2014	\$50,000 \$10,000	63% 46%
	Built Prior to 1980 Lighting Upgraded 2010 Backstop Replaced 2009 Fencing Last upgrade 2015	\$100,000 \$75,000 \$6,000 \$5,000	75% 65% 50% 30%
	Installed 2010 Basketball Nets Tennis Nets Court Surface Fencing	\$100,000 \$10,000 \$1,000 \$20,000 \$10,000	63% 63% 63% 48% 48%

	<p>Passive Play Area Installed 2010 Rocks Trees</p>	<p>\$5,000 \$2,000 5</p>	<p>84% 95% 84%</p>
	<p>Lawn Bowling Pitch Upgrades 2023 Lighting 2017 Fencing 2009</p>	<p>\$75,000 \$5,000 \$8,000</p>	<p>79% 68% 63%</p>
	<p>Campground Installed prior to 1980 Water Services Hydro Services Updated to code 2018. Bush Sited Built 2019 (5) Picnic Tables 8 2014</p>	<p>\$200,000 \$25,000 \$50,000 \$10,000 \$4,000</p>	<p>72% 58% 50% 80% 63%</p>
	<p>Walking Trail built 2010</p>	<p>\$100,000</p>	<p>65%</p>

	<p>Skate Park 2002 Concrete Pad Fencing Ramps 2017</p>	<p>\$150,000 \$50,000 \$10,000 \$55,000</p>	<p>63% 54% 43% 73%</p>
	<p>12 Plots</p>	<p>\$5,000</p>	<p>44%</p>
	<p>Bush Lot 90% Shade Coverage Planted 20 Trees 30% Shade Coverage</p>		<p>73% 78%</p>

Pat Dales Park Dundalk



Location: 550 Main Street East

Main intersections Main Street and Highway #10.




Features:

Baseball diamond and playground equipment (1.5-12 years).

Soccer Fields Agricultural Society Lands (2)

Financial Impact: Pat Dales Park operates with \$5,250 deficit.

Revenues		Expenses	
Ball Tournaments	\$500	Wages	\$4,500
		Material Supplies	\$1,000
		Admin/Insurance	\$300
Total	\$500	Total	\$5,800

Parkland Amenities			
Asset	Details	Estimated Value	Worth
	Installed 2006 Surface Material Sand	\$10,000 \$500	58% 37%
	Built 1990 Backstop Fencing	\$200,000 \$10,000 \$15,000	80% 40% 40%
	Lost 10 Planted Ash Trees 0% Shade Coverage	\$0	0%

Joe Lisanti Memorial Park Est 2012



Location: 39 Sinclair Street Dundalk

Main intersections Sinclair Street and Main Street East.

Features:

Playground

Financial Impact: Joe Lisanti Park operates a with \$2,835 deficit.

Revenues		Expenses	
None	\$0	Wages	\$2,250
		Material Supplies	\$500
		Admin/Insurance	\$135
Total	\$0	Total	\$2,885

Parkland Amenities			
Asset	Details	Estimated Value	Worth
	Installed 2012 Surface Materials Sand	\$15,000 \$500	75% 42%
	Sidewalk Trail Dedication Plaque Fencing	\$10,000 \$1,000 \$500 \$10,000	79% 42% 74% 52%
	6 Planted Trees 30% Shade Coverage	\$6,000	80%

Main Street Parkette



Location: 10 Main St East Dundalk


Main intersections Proton Street and Main Street East.

Features:

Monument, Passive Seating

Financial Impact: Parkette operates a with \$1,500 deficit.

Revenues		Expenses	
None	\$0	Wages	\$1,000
		Material Supplies	\$500
		Admin/Insurance	\$0
Total	\$0	Total	\$1,500

Parkland Amenities			
Asset	Details	Estimated Value	Worth
	Parkland	\$75,000	80%
	Concrete Pad	\$5,000	70%
	Monument	\$10,000	74%
	Benches	\$4,000	63%
	Planter Boxes	\$2,000	67%
	Fencing	\$10,000	65%
	Electrical	\$1,000	44%
	5 Planted Trees 40% Shade Coverage	\$5,000	80%

Egremont Community Park



Location: Southgate # 392057 Main Street Holstein.

Main intersections Main Street and Southgate Road 12

Features: Baseball diamond, pavilion, mill pond, walking trails and playground equipment.




May 24th-September 30th

Financial Impact: Egremont Community Park operates with \$13,550 deficit.

Revenues		Expenses	
Ball Park revenue	\$500	Wages	\$7,050
		Material Supplies	\$1,000
		Maint. / Repairs	\$1,000
		Grass Cutting	\$4,000
		Admin/Insurance	\$1,000
Total	\$500	Total	\$14,050

Parkland Amenities			
Assets	Details	Estimated Value	Worth
	Pavilion 2017 Picnic Tables (2)	\$25,000 \$1,000	88% 68%
	Washrooms Prior to 1980 Roof New 2023 Fixtures	\$50,000 \$2,000 \$1,000	24% 90% 58%

	<p>Ball Park Built prior to 1980 Backstop Fencing Lighting Bleachers Ball Shed Roof</p>	<p>\$200,000 \$8,000 \$15,000 \$50,000 \$5,000 \$25,000 \$2,000</p>	<p>70% 35% 35% 15% 28% 39% 36%</p>
	<p>Dam/ Rail Bridge Profession Assessment 2022</p>	<p>1.5 Million</p>	<p>47%</p>
	<p>Lawn Bowling Shed</p>	<p>\$5,000</p>	<p>44%</p>
	<p>Playground installed 2012 Surface Material Sand</p>	<p>\$25,000 \$1,000</p>	<p>68% 48%</p>

	<p>Bush Lot 100% Shade Coverage Park Area 80% Shade Coverage Waterfront Area 15% Coverage Jubilee Park 90% Coverage</p>		<p>75% 60% 75% 80%</p>
	<p>Park Trail 2km Rail Trail 4km Paved Trail Love's Bush Lot</p>	<p>\$15,000 \$50,000 \$25,000</p>	<p>68% 68% 68%</p>
	<p>Jubilee Park Fencing Monuments</p>	<p>\$100,000 \$5,000 \$5,000</p>	<p>86% 73% 64%</p>

Proton Community Park



Location: Southgate #185450 Grey County Road 9 Hopeville

Main intersection Grey County Road 9 and Grey Road 14

Features:


Baseball, pavilion and playground equipment

Approx. May 24th-September 30th

Financial Impact: Proton Community Park operates with \$7,650 deficit.

Revenues		Expenses	
Senior Men’s Team	\$300	Wages	\$6,650
Minor Ball	\$0	Utilities	\$500
Ball Tournaments	\$100	Material Supplies	\$400
		Admin/Insurance	\$500
Total	\$400	Total	\$8,050

Parkland Amenities			
Asset	Details	Estimated Value	Worth
	Washrooms Prior to 1980 Roof Replaced 2021 Fixtures	\$50,000 \$2,000 \$1,000	44 87% 48%
	Ball Park Built prior to 1980 Backstop Updated 2009 Fencing Lighting Bleachers New Metal 2022 Picnic Tables (3)	\$200,000 \$8,000 \$15,000 \$50,000 \$5,000 \$1,500	71% 46% 42% 22% 92% 79%
Second 	Ball Park Built prior to 1980 Backstop Fencing Bleachers	\$100,000 \$2,000 \$5,000 \$1,500	58% 10% 10% 10%

	Playground installed 2012 Surface Material Sand	\$15,000 \$1,000	68% 48%
Trees	Planted Trees 5 10% Shade Coverage	\$5,000	80%

Swinton Park Community Park



Location: SOUTHGATE #245308



Main intersections Southgate Road 24 and Southgate Side Road 07



Features:

Community Hall, Horseshoe Pits and Sport Court.

Financial Impact: Swinton Park Community Park operates with \$2,250 deficit.

Revenues		Expenses	
None	\$0	Wages	\$1,050
		Material Supplies	\$1,000
		Admin/Insurance	\$200
Total	\$0	Total	\$2,250

Parkland Amenities			
Goal	Details	Estimated Value	Worth
	Swing Set Prior to 1980 Surface Material Grass To be removed in 2025	\$3,000 \$0	8% 4%
	Horseshoe Pits refurbished 2012	\$2,000	68%

	<p>Sports Court Built prior to 1980 Surface Shuffleboard Court Picnic Tables (3)</p>	<p>\$25,000 \$5,000 \$1,500</p>	<p>47% 50% 68%</p>
	<p>10 Maples 50+ years</p>	<p>\$10,000</p>	<p>50%</p>

Dromore Community Park






Location: Southgate #224240 Dromore
 Main Intersection Concession 18 (Egremont) and Grey County Road 23
Features:
 Baseball diamond, soccer field, playground equipment & picnic shelter

Financial Impact: Dromore Community Park operates with \$6,975 deficit.

Revenues		Expenses	
None	\$0	Wages	\$3,875
		Material Supplies	\$1,000
		Grass Cutting	\$2,100
		Admin/Insurance	\$0
Total	\$0	Total	\$6,975

Parkland Amenities			
Asset	Details	Estimated Value	Worth
	Playground installed 2012 Surface Material Sand	\$15,000 \$1,000	68% 48%
	Pavilion Built Prior to 1990 Roof steel	\$50,000 \$5,000	74% 73%
	Ball Park Built prior to 1980 Backstop	\$100,000 \$2,000	52% 28%

	<p>Sport Court Built prior to 1990 Basketball Net replaced 2018</p>	<p>\$25,000 \$1,000</p>	<p>68% 73%</p>
	<p>Prior to 1990</p>	<p>\$2,000</p>	<p>43%</p>
	<p>15 Planted Trees 10% Shade Coverage</p>	<p>\$15,000</p>	<p>60%</p>

Proton Station Community Park



Location: Southgate #280114 Proton Station



Main intersections Southgate Road 26 and Southgate Side Road 73

Features:

Baseball diamond and playground equipment (1.5-12 years).

Financial Impact: Proton Station Community Park operates with \$1,200 deficit.

Revenues		Expenses	
Grey Highlands	\$1,200	Wages	\$800
		Material Supplies	\$0
		Grass Cutting	\$1,200
		Admin/Insurance	\$400
Total	\$1,200	Total	\$2,400

Parkland Amenities			
Asset	Details	Estimated Value	Worth
	Playground installed 2012 Surface Material Mulch 2024	\$15,000 \$3,000	68% 96%
	Ball Park Built prior to 1980 Backstop	\$50,000 \$2,000	40% 30%
Trees	Fence Line Trees 4 10% Shade Coverage	\$4,000	60%

Section 3: Facilities

Location	Name of Facility	Approx. Dates of Operation	Capacity	Square Footage	Floor Area	Accessibility	Washroom Facilities
Dundalk	Dundalk Community Centre Ice Surface	April 15 th to September 1 st	816+	14,400	180'x80'	Yes	Males 7 units Females 8 units
	Dundalk Community Auditorium	Year Round	225	3600	70'x48'	Yes	2 Unisex Bathrooms
	Frank Macintyre Building	Year Round	90	1044	58'X18'	Yes	Males 2 units Females 2 units
	Dundalk Lions Pavilion	May 24 th -October 10 th	144+	2100	35'x 60'	Yes	Males 2 units Females 2 units
Hopeville	Proton Community Pavilion	May 24 th -October 10 th	100	1080	45'x 24'	No	Males 2 units Females 2 units
Holstein	Holstein Pavilion	May 24 th -October 10 th	240	1500	30'x 50'	Yes	Males 3 units Females 3 units
Swinton Park	Swinton Park Hall	Year Round	90	1064	28'x38'	No	Males 2 units Females 1 unit

	8' Tables	6' or 4' Tables	Chairs	Dishes	Coffee	Stove/Oven	Fridge	Microwave	Freezer	EXTRA
Holstein Pavilion	20	8	150	NO	YES	YES	YES	YES	YES	Playground equipment, ball diamond, water access
Community Centre Auditorium		15	50	YES	YES	YES (2)	YES	YES	NO	Microphone and sound system included
Community Centre Ice Surface	-	-	360	NO	NO	NO	NO	NO	NO	Ice Surface Booth Rental extra.
Swinton Park	7	17	80	YES	YES	YES	YES	YES	YES	Horseshoe pits, swings, outdoor shuffleboard
Macintyre Building	1	12	90	YES	YES	YES	YES	YES	NO	Playground, pool, baseball diamond*, skateboard park, Indoor shuffleboard
Hopeville Pavilion	8	6	50	NO	NO	YES	YES	NO	YES	Baseball diamond, playground
Dundalk Pavilion	25	-	100	NO	NO	YES	YES	NO	NO	Playground, pool, baseball diamond*, skateboard park



	Weeks of Operation	Year	Total Rentals	Non-Revenue Rentals	Weekend Rentals	Weekday Rentals	Weekend % Max. Usage	Weekday % Max Usage	EXTRA	
Holstein Pavilion	20	2015	74		29	45	72%	45%	Kids n Us program weekly in 2015	
		2019	32	1	22	10	55%	10%		No Kids n Us in 2019
		2020	Covid							
		2021								
		2022	14	17	23	23	52%	23%		
		2023	32	0	19	13	48%	13%	Von Fitness 16 days	
		2024	31	0	20	11	50%	11%		
Swinton Park	52	2015	115		17	98	16%	38%	Hillside Academy uses 82 dates Covid restart Oct 2022	
		2019	108		18	90	17%	35%		
		2020	Covid							
		2021								
		2022	20		5	15	5%	14%		
		2023	62		16	46	15%	18%		
		2024	62		17	45	16%	18%		

Macintyre Building	52	2015	149	34	46	103	44%	40%	Lawn Bowling 8 days Von 29 days KidsnUs 42 days Lion's 16 days 2024 No weekly Karate nor Summer Camp	
		2019	241	95	52	189	50%	73%		
		2020	Covid							
		2021								
		2022	204	78	48	126	46%	48%		
		2023	308	88	65	155	62%	60%		
2024	134	49	61	24	59%	9%				
Hopeville Pavilion	20	2015	2		1		<1%	0%	No Minor Ball 2022 1 Men's team	
		2019	1		1		<1%	0%		
		2020	Covid			2		<1%		0%
		2021								
		2022	0		0		0%	0%		
		2023	0		0		0%	0%		
2024	2		2		1%	0%				
Dundalk Pavilion	20	2015	51		24	27	60%	27%	Farmers Market 2019 21 days Farmers Market 2022 21 days	
		2019	40	27	15	25	38%	25%		
		2020	Covid-19							
		2021								
		2022	34	21	10	24	25%	24%		
		2023	28	10	14	4	35%	4%		
2024	12	1	9	2	23%	2%				

*Reasonable maximum usage is 85% of total days available

Dundalk and District Community Centre





Location: 550 Main St E Dundalk
 Main Intersection Main St E and Highway # 10

Features:
 Ice Surface, Auditorium and Food Concessions


Financial Impact: Dundalk and District Community Centre operates with \$132,733 deficit.

Revenues		Expenses	
Melancthon Contribution	\$9,628	Wages	\$123,496
Auditorium	\$9,600	Utilities	\$67,000
Ice Surface	\$112,130	Material Supplies	\$15,750
Summer	\$2,600	Admin/Insurance	\$34,100
Other	\$6,500	Repairs/ Maintenance	\$25,000
Programming	\$38,000	Management Wages	\$35,600
Total	\$178,458	Total	\$300,946

Facility Assets			
Item	Details	Estimated Value	Worth
	Built 1974	\$5,000,000	38%
	Roof Steel 1995	\$50,000	37%
	Aud Roof Steel 2019	\$35,000	85%
	Siding Brick	\$50,000	48%
	Siding Steel	\$25,000	45%
	Siding Steel Aud	\$15,000	85%
	Windows	\$5,000	90%
	Doors	\$10,000	69%
	Accessible Entrance	\$5,000	60%
	Parking Lot Paved	\$50,000	42%
Parking Lot Lighting	\$5,000	65%	
	Plumbing Fixtures	\$25,000	63%
	Doors	\$10,000	30%
	Flooring Main Lobby 1986	\$15,000	35%
	Flooring Dressing Rooms 2016	\$8,000	68%
	Lighting Led 2019	\$5,000	75%
Electrical	Main 2003	\$20,000	79%
	Lobby Panel 1974	\$5,000	48%
	Lobby 2 1985	\$1,500	67%
	Aud Panel 2019	\$1,500	87%

	Boards 2005 Concrete Pad Lighting Led 2024 Heaters Stands 2005 Nets Mini Nets Divider Boards	\$125,000 \$200,000 \$15,000 \$4,000 \$4,000 \$1,000 \$6,500	72% 28% 98% 43% 43% 83% 73%
	Renovated Climbing Wall Doors Flooring Rooms vinyl Flooring Main Hall tile Lighting Led 2019 Tables 20 Chairs (300)	\$400,000 \$15,000 \$5,000 \$5,000 \$12,000 \$2,500 \$4,000 \$7,500	91% 87% 92% 90% 30% 90% 90% 80%
	Renovated 2004 Exhaust Hood 2010 Fryer 1997 Removed 2024 Grill 2006 Removed 2024 Flooring replaced 2009 Cabinets renewed 2021 Freezer Refrigerator	\$20,000 \$5,000 \$1,500 \$1,500 \$1,500 \$2,500 \$750	75% 54% 73% 90% 58%
	Lift 2019	\$100,000	89%

	<p>Olympia Ice Resurfacers 2008</p>	<p>\$90,000</p>	<p>54%</p>
	<p>Compressors 2 Mycom 50 HP 2010 Chiller 2003 Panel 2010 Brine Pump Condenser 1996</p>	<p>\$75,000 \$50,000 \$25,000 \$15,000 \$25,000</p>	<p>50% 40% 76% 40% 30%</p>
	<p>Heating Units Lobby Boiler 2014 Resurfacers Room Boiler 2023/24 Fan Forced Units Lobby 4 Fan Forced Units Resurfacers Room 2 HVAC units Lobby 2 HVAC units Aud 2</p>	<p>\$5,000 \$5,000 \$5,000 \$2,500 \$2,500 \$4,000</p>	<p>77% 96% 68% 73%/94% 67% 87%</p>
	<p>Dehumidifier 2018</p>	<p>\$25,000</p>	<p>60%</p>

	Road Sign 2014	\$30,000	63%

Frank Macintyre Building Memorial Park






Location: 250 Owen Sound St Dundalk
 Main Intersection Main St E and Owen Sound St

Features:
 Common Hall, Kitchen and Shuffleboard court

Financial Impact: Frank Macintyre Building operates with \$7,825 deficit.

Revenues		Expenses	
Hall Rentals	\$8,000	Wages	\$8,775
		Utilities	\$5,000
		Material Supplies	\$1,200
		Admin/Insurance	\$850
Total	\$8,000	Total	\$15,825

Facility Assets			
Item	Details	Estimated Value	Worth
	Built 1985 Renovated 2012 Plumbing Fixtures Roof Steel 2003 Siding Brick Doors Flooring replaced 2009 Lighting Led 2019	\$200,000 \$50,000 \$5,000 \$10,000 \$5,000 \$4,000	79% 83% 83% 45% 50% 40% 63% 73%
	Heating Natural Gas installed 2012	\$5,000	55%
	Amenities: Tables Chairs Fridge 2012 Stove 2012	\$1,500 \$2,700 \$1,000 \$500	73% 73% 73% 73%

	Patio Area Built 2012	\$10,000	75%
	Landscaped 2015 Added in 2022	\$5,000	79%
	Picnic Tables (4)	\$4,000	73%
	Shade Umbrella 2012	\$10,000	50%
	Awning	\$4,000	44%
Electrical	Electrical New 2012	\$5,000	86%

Lions Pavilion Memorial Park



Location: 250 Owen Sound St Dundalk
Main Intersection Main St E and Owen Sound St

Features:

Common Hall and Kitchen space

May 24th-September 30th

Financial Impact: Lion’s Pavilion operates with \$2,000 deficit.

Revenues		Expenses	
Pavilion Rentals	\$1,500	Wages	\$2,000
		Utilities	\$500
		Material Supplies	\$500
		Admin/Insurance	\$500
Total	\$1,500	Total	\$3,500

Facility Assets			
Item	Details	Estimated Value	Worth
	Built 1977 Kitchen Renovated 2023 Plumbing Fixtures New 2023 Roof Steel New 2023 Siding Brick Doors New 2023 Overhead Doors installed 2010 Flooring Lighting Led 2019	\$200,000 \$3,000 \$10,000 \$8,000	94% 96% 96% 38%/ 96% 96% 64% 5% 68%
	Amenities Tables (25 from Arena) Chairs Fridge (Pepsi) Stove shared with Arena	\$3,500	58% 73% 64%
Washroom Stalls	Replaced 2023	\$3,000	96%
Electrical	Upgraded 2023		80%

Holstein Pavilion



Location: Southgate # 392057 Main Street Holstein.

Main intersections Main Street and Southgate Road 12

Features:

Common Hall and Kitchen space

May 24th-September 30th

Financial Impact: Holstein Pavilion operates with \$7,470 deficit.

Revenues		Expenses	
Hall Rentals	\$3,000	Wages	\$4,100
		Utilities	\$2,000
		Cleaning Maintenance	\$2,000
		Material Supplies	\$1,000
		Admin/Insurance	\$1,370
Total	\$3,000	Total	\$10,470

Facility Assets			
Item	Details	Estimated Value	Worth
	Built Prior to 1980 Plumbing Fixtures Roof Steel 2015 Siding Vinyl Doors Kitchen Flooring Tiled 2017 Flooring Concrete Lighting Led 2019 Well	\$200,000 \$5,000 \$15,000 \$5,000 \$2,500 \$4,000	64% 63% 75% 10% 35% 73% 50% 73% 60%
	Amenities Tables (25) Chairs Replaced Used Fridge replaced 2017 Stove replaced 2017 Freezer replaced 2017 Large Fridge	\$3,500 \$2,500 \$700 \$500 \$250 \$2,000	60% 68% 73% 73% 73% 20%
	Washroom renovated 2012	\$5,000	73%
Electrical	Original	\$10,000	62%

Swinton Park Community Centre



Location: SOUTHGATE #245308

Main intersections Southgate Road 24 and Southgate Side Road 07

Financial Impact: Swinton Park Community Centre operates with \$12,000 deficit.

Revenues		Expenses	
Hall Rentals	\$2,000	Wages	\$7,000
Hillside Academy	\$1,500	Utilities	\$5,500
		Snow Removal	\$500
		Maintenance and repairs	\$1,500
		Admin/Insurance	\$1,000
Total	\$3,500	Total	\$15,500

Facility Assets			
Item	Details	Estimated Value	Worth
	Built Prior to 1900 Plumbing Fixtures Roof Steel Siding Brick Doors Kitchen Addition Prior to 1980 Flooring Tile Lighting Led 2019 Well	\$400,000 \$5,000 \$15,000 \$5,000 \$50,000 \$2,500 \$2,000	28% 52% 22% 18% 36% 68% 52% 74% 62%
	Amenities: Tables Chairs Fridge 2010 Stove 2012 Freezer (Newer one Hopeville) Shuffleboard Tables (2)	\$3,500 \$2,500 \$700 \$500 \$500 \$8,000	54% 47% 50% 52% 76% 70%
Heating Units	Boiler Replaced 2018 Fan Forced Heat installed 2017 In-floor Heat	\$3,000 \$3,000 \$2,000	83% 83% 47%
Electrical	Main Hall Panel / Wiring pre-1980 Kitchen Addition	\$10,000 \$5,000	50% 75%

Proton Community Park Pavilion






Location: Southgate #185450 Grey County Road 9 Hopeville

Main intersection Grey County Road 9 and Grey Road 14

Financial Impact: Proton Community Park Pavilion operates with \$4,800 deficit.

Revenues		Expenses	
Hall Rentals	\$0	Wages	\$2,200
		Utilities	\$1,200
		Material Supplies	\$500
		Admin/Insurance	\$400
		Grass Cutting	\$500
Total	\$0	Total	\$4,800


Facility Assets			
Item	Details	Estimated Value	Worth
	Built Prior to 1980 Plumbing Fixtures Roof Shingled 2005 New 2024 Ceiling Steel 2024 Siding Steel Doors replaced 2010 Flooring Concrete Lighting Led 2019 Well	\$200,000 \$1,000 \$5,000 \$5,000 \$2,000 \$5,000 \$15,000 \$2,500	52% 52% 100% 65% 95% 68% 54% 68% 68%
	Amenities: Tables Chairs Fridge 2010 Stove	\$2,500 \$1,500 \$700 \$500	55% 48% 68% 48%
	Original Wiring	\$5,000	34%



Memorial Park Pool



Financial Impact: Dundalk Pool operates with \$26,000 deficit.

Revenues		Expenses	
Rentals	\$1,500	Wages	\$30,900
Lessons	\$18,000	Utilities	\$7,500
Public	\$4,500	Chemicals	\$5,000
		Maintenance and repairs	\$4,500
		Admin/Insurance	\$2,900
Total	\$24,000	Total	\$50,800

Facility Assets			
Item	Details	Estimated Value	Worth
	Pool 1967 Building 1967 Renovated 2023 Addition 2010 Roof Steel New 2023 Siding Steel Block / Steel Renovated 2023 Doors replaced 2023 Flooring Concrete renovated 2023 Lighting Led 2023 Plumbing Fixtures Electrical	\$1,000,000 \$500,000 \$50,000 \$5,000 Structure \$8,000 Structure \$1,000 \$2,000 \$10,000	36% 96% 74% 94% 79% 94% 98% 94% 94%
	Sand Filter Filter Pump Chemical Feed System	\$19,000 \$7,500 \$5,000	47% 60% 38%
	Heating Unit 2009 New Geothermal 2023	\$6,000	48% 96%

	Slide Large 2010 Slide Small 2010	\$2,500 \$2,500	67% 67%
	Amenities: Diving Board Removed 2024 Decking Concrete 1967 Solar Blankets 2025 Fencing 2009 Guard Towers 2010 Accessible Stairs Accessible Lift	\$19,000 \$50,000 \$1,000 \$15,000 \$5,000 \$9,000 \$14,000	0 34% 100% 72% 63% 95% 100%

Section 4: Fees and Charges

Fees and Charges Review		
Fees and Charges updated in Recreation Action Plan		
Action	Timeline	Cost
Be current with programming trends.		
Current fees seem within communities' budget. <ul style="list-style-type: none"> 2% Increase on all fees to maintain deficit on operations. 	Annually	

Section 5: Implementation Policies / Agreements

Policy Review

- Policy #32- Affordable Recreation 2010
- Policy #42- Secondary Providers 2011
- Policy #30- Facility Rental Reviewed 2023
- Policy #31- Alcohol Risk Management Reviewed 2015
- Policy #29- Campground Policy Reviewed 2017
- Policy #43- Smoke Free Policy Reviewed 2019
- Policy #44 Recreation Maint. and Inspection Policy 2012
- Policy #54 Concussion 2014
- Policy #55 Volunteer 2014
- Policy #72 Ball Parks Rental Procedures 2017
- Policy #73 Ice Rental Procedures 2017
- Policy #78 Trails Development Policy 2019
- Policy #97 Child Protection Policy 2024
- Municipal Parks & Open Space Standards & Policy D-7

Policy Review		
Direction and Recommendation		
Action	Timeline	Cost
Review policy annually	Current	
Create policy as needed to improve service delivery and meet the needs of the community.	Current	

Section 6: Master Plans Goals

Master Plan Goals Updated in Recreation Action Plan Annually
