

# **Southgate Council–Staff Visioning Session**

**Department: Recreation**

**February 12, 2020**

# Development Charges By-law – Recreation Dept. Planned Projects

## Infrastructure Costs Covered in the D.C. Calculation – Parks and Recreation Services

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	2017-2026										95%	5%
1	Parkland Development and Amenities	2017-2024	250,000	-	250,000	-		250,000	25,000	225,000	213,750	11,250
2	Trail Development - Connections	2017-2024	60,000	-	60,000	30,000		30,000	3,000	27,000	25,650	1,350
3	Recreation Facilities-Multi Use Space	2017-2024	3,500,000	875,000	2,625,000	1,750,000	250,000	625,000	62,500	562,500	534,375	28,125
4	Skateboard Park Upgrades	2017	55,000	-	55,000	27,500		27,500	2,750	24,750	23,513	1,238
5	Recreation Maintenance Equipment	2020-2026	80,000	-	80,000	20,000		60,000	6,000	54,000	51,300	2,700
6	Medical Clinic Building	2017-2026	1,500,000	-	1,500,000	750,000		750,000	75,000	675,000	641,250	33,750
	Reserve Fund Adjustment									(77,584)	(73,705)	(3,879)
	<b>Total</b>		<b>5,445,000</b>	<b>875,000</b>	<b>4,570,000</b>	<b>2,577,500</b>	<b>250,000</b>	<b>1,742,500</b>	<b>174,250</b>	<b>1,490,666</b>	<b>1,416,132</b>	<b>74,533</b>

# **Visioning Session - Recreation Dept.**

## **Reserves & Reserve Funds**

Reserve - Recreation - Hopeville Park	\$ 1,206.00
Reserve - Recreation - Holstein Park	\$ 6,786.76
Reserve - Recreation - Cedarville	\$ 0.00
Reserve - Recreation - Swinton Park	\$ 0.00
Reserve - Recreation - Dromore	\$ 1,662.41
Reserve - Recreation - Rural	\$101,499.03

### **Note:**

1. Reserve numbers are as of the end of 2020.



# **Visioning Session - Recreation Dept.**

## **Reserves & Reserve Funds con't.**

Reserve - Recreation - Infrastructure	\$301,725.51
Reserve Fund - Recreation - Olde Town Hall	\$ 0.00
Reserve Fund - Recreation – Arena	\$184,810.65
Reserve Fund - Recreation – Pool	\$ 60,979.08
Reserve Fund - Recreation - Macintyre Building	\$ 27,131.47
Reserve Fund - Recreation - Parkland	\$ 57,570.39
DC Reserve - Parks & Recreation	\$ 50,463.53

### **Note:**

1. Reserve numbers are as of the end of 2020.

# Visioning Session - Recreation

## Community Action Plan

### Goal 4 - Adequate and Efficient Public Facilities Action

The residents and businesses of Southgate expect the Township to plan and adequately provide for public facilities for gatherings, recreation and doing business with the Township, while recognizing at the same time that facility needs can change with age and a changing population.

Strategic Initiatives 4-A (2019-2023): The Township will have identified the growth-related impacts on municipal facilities, and will have designed solutions to expand its facilities, or develop new facilities, as required.

# Visioning Session - Recreation

- Introduction to Trends and Challenges 2020 - 2025

## **Issues:**

### **Dundalk Arena**

Minor Hockey Amalgamation with Flesherton

Possible results less ice rentals due to no community commitment.

Creates an opportunity to get out of the Hockey business

### **Critical Infrastructure**

Committing funds to a single use facility "Olde Town Hall" means no funds for other facilities in need. (Super Build Grants every 10 years)

Pool Building critical / Pool 54 years old

Lions Pavilion structure critical

# Visioning Session - Recreation

- Introduction to Trends and Challenges 2020 - 2025

## **Issues:**

### **Surplus Lands / Facilities**

Land identified in Recreation Plan: Proton Station, Dromore, Hopeville, Holstein, Swinton Park, Memorial Park

Buildings identified in Recreation Plan: Hopeville Pavilion, Swinton Park Community Centre, Olde Town Hall, Dundalk Arena Ice Surface.

### **Surplus Services**

Ball Lights Holstein in need of repair (no Local users)

Ball Lights Hopeville



# Visioning Session - Recreation

- 2020 - Capital Projects and Operation Plans

## **Capital Plans:**

### Finish Auditorium Project

Furnishings \$8,000 (two sofa, TV, gaming, dishwasher and other)

Rock Climbing Wall \$10,000

Tables \$3,500 Purchased by Reunion Committee Donation

Beach Volleyball Court Memorial Park

## **Operating:**

Holstein Park Washrooms line walls with poly \$2,000

Holstein Park landscape from Bridge repair including removing hedge and replace with fencing \$5,000

Holstein Ball Lights Hydro Supply Poles \$15,000

Ice Surface Overhead Door replaced was identified as safety concern \$10,000



# Visioning Session - Recreation

## 2021 & 2022 – Planned Capital Projects and Operation Goals for Consideration

### Capital Plans:

Multi-use Facility Identified was to include Community Hall, Theatre, Indoor Pool, Social Services, Seniors Centre and Lobby Common Area for New Arena

Subdivision Trails and Links

Replace Zero Turn Lawn Mower

### Operating:

Put ice in Arena under new Amalgamation. See the results in ice rentals and operating cost. Can programming keep arena a valued asset to the community

Assumption of Parkland from Flato Developments

# Visioning Session - Recreation

- **2023 to 2029 Plan for New Infrastructure & Service Delivery that is a requirement based on Southgate's present Assessment Base**

- Fund will be limited with the Olde Town Hall Project for new infrastructure
- Identified by trends set by similar communities in growth:
- Pool
- Fitness
- Facilities for Soccer Fields
- Youth Common Area (Recreation and Culture) Expect to outgrow Arena Auditorium Renovation
- Seniors Common Area Plus Social and Health Services.
- Community Identity and Hub Centre

# Visioning Session - Recreation

- **2023 to 2029 Plan for New Infrastructure & Service Delivery that is a requirement based on Southgate's on anticipated future Development Growth :**

- The expectation of Recreation that was supplied by the community in which the new residents are moving from will drive need. 7-9pm

## **Summer:**

- Linked Walking Trails
- Diverse Parkland and Activities

## **Winter:**

- Indoor Activities (could be secondary providers)
- Pool
- Repurposed Arena / Outdoor skating rink

# Visioning Session - Recreation

**2023 to 2029 Plan for New Infrastructure & Service Delivery that is a requirement based on considerations of future change of Legislation, Community Demographics and/or Climate Change.**

- The value of Recreation and the pressure to supply will dictate future legislation.
- Accessibility
- Hydro cost
- Community Demographics currently not enough information to debate or discuss. Time and pressure will dictate change.
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# **Visioning Session**

**Questions & Comments**