

Township of South Frontenac Staff Report



To: Recreation & Leisure Services Advisory Committee
From: Director, Public Services
Date of Meeting: Thursday, November 28, 2024
Subject: 2025 Capital Budget and Long Term Plan
Report Number: 2024-012

Summary

This report serves to update the Committee with the 2025 Recreation capital budget submission.

Recommendation

This Report is for information purposes only.

Background

Municipalities set annual budgets that guide capital and operational spending and projects for the year. The 2025 budget will be presented to Council and deliberated in December. Staff have prepared a budget submission based on the Recreation, Parks, and Leisure Master Plan, Building Condition Assessment, and operational needs.

The Recreation, Parks, and Leisure Master Plan has several large-scale project recommendations. For larger capital projects, a medium and long-term financial plan is required to budget for and prepare to undertake such projects.

Staff will soon be drafting a 5-10 year Recreation & Leisure Capital Plan that will meet the needs of council and the community for park and rec capital projects. This plan will be instrumental in informing the Corporate Long Rang Financial plan (LRFP) used to build annual budgets and updated annually to reflect any changes.

The Capital plan will be driven by several resources (not inclusive):

- Current LRFP budgets
 - \$800,000 per year baseline for existing Facilities
 - \$220,000 per year baseline for Land and Parks which includes parks, recreation amenities, and boat launches
- An updated Facilities Building Condition Assessment (pending completion end of November 2024)
- The Recreation, Parks, and Leisure Master Plan and through Consultation with the Recreation Advisory Committee
- Councils Strategic Direction

www.southfrontenac.net

South Frontenac is a welcoming and thriving rural community.

The Capital plan will identify and inform Council on some larger Capital projects that will require advance consultation and preparation.

Discussion/Analysis

2025 Capital Budget Requests

- The timeline for the 2025 budget to go to Council is as follows
 - December 3rd: Capital project presentation to Council
 - December 13th: Full Day Budget discussions
 - Budget adoption: TBD
- In the 2025 Recreation capital budget request, staff are committed to completing carry-over projects, initiating projects indicated by Council, continuing scheduled improvements and upgrades, as well as future planning to meet medium and long-term plans.
- Major projects in the request include (not inclusive):
- Carry-over projects:
 - Completion of accessibility improvements to Sydenham Point Diamond Washroom.
 - Installation of new boat ramps at Shipyards Park.
 - Paved pathways and washroom accessibility upgrades at Centennial Park.
 - Keeley/Bowes Diamond Upgrades
 - Backstop replacement
- New Projects proposed:
 - Bleacher Replacements
 - Gerald Ball Park Soccer field x2
 - Sydenham Point Park Diamond x3
 - Inverary Ball Diamond x2
 - Centennial Park
 - 9-hole Disc Golf course
 - Baseball Diamond Rehabilitation
 - Storage sheds
 - Battersea Ball Park pavilion
 - Keeley/Bowes Diamond Upgrades
 - Fencing replacement
 - Harris Park Playground rehabilitation and accessibility upgrades

Financial Implications

None.

Relationship to Strategic Plan

Not applicable to this report.

This initiative adheres to the following strategic pillars and directions of the 2023-2026 Strategic Plan.

- Pillars: Choose an item.

- Action Item (If Applicable): Insert Text

Climate Considerations

- Not applicable to this report.
- This initiative supports climate change mitigation/adaption efforts in South Frontenac; and/or impacts the Township's resilience to climate change.

Notice/Consultation

None.

Attachments

None.

Approvals

Approved By:



Kyle Bolton, Director of Public Services