



**Township of Southgate  
Recreation Advisory Committee**

**November 18, 2021**

**2:00 PM**

**Electronic Participation**

---

	<b>Pages</b>
<b>1. Electronic Access Information</b>	
If you wish to listen to the Recreation Advisory Committee meeting electronically please wait until the start time of the meeting, then dial in with your phone using the following information: Phone Number: <b>1 (647) 497 - 9391</b> Access Code: <b>527 - 996 - 429 #</b>	
<b>2. Call to Order</b>	
<b>3. Confirmation of Agenda</b>	
<b>Be it resolved that the Committee confirm the agenda as presented.</b>	
<b>4. Declaration of Pecuniary Interest</b>	
<b>5. Delegations &amp; Presentations</b>	
None.	
<b>6. Adoption of Minutes</b>	<b>3 - 6</b>
<b>Be it resolved that the Committee approve the minutes from the September 16, 2021 Recreation Advisory Committee meeting as presented.</b>	
<b>7. Recreation Updates and Facility Manager Report</b>	
<b>7.1. Recreation Program Plan Update</b>	<b>7 - 30</b>
<b>7.2. Capital Budget 10 Year Plan</b>	<b>31 - 35</b>
<b>7.3. October 2021 Recreation Work Plan</b>	<b>36</b>
<b>8. New/Unfinished Business</b>	

**9. Correspondence**

None.

**10. Members Privilege**

**11. Next Meeting**

**12. Adjournment**

**Be it resolved that the Committee adjourn the meeting at [TIME].**



**Township of Southgate**  
**Minutes of Recreation Advisory Committee**

September 16, 2021  
2:00 PM  
Electronic Participation

Members Present: Councillor Martin Shipston  
Deputy Mayor Brian Milne  
Wayne Hannon, Melancthon Representative

Staff Present: Dave Milliner, CAO  
Kayla Best, Human Resources Coordinator  
Kevin Green, Facilities Manager  
Lindsey Green, Clerk  
Elisha Milne, Recording Secretary  
Holly Malynyk, Customer Service and Support

**1. Call to Order**

Chair Martin Shipston called the meeting to order at 2:00PM.

**2. Confirmation of Agenda**

**Moved By** Deputy Mayor Milne

**Seconded By** Wayne Hannon

**Be it resolved that** the Committee confirm the agenda as presented.

**Carried**

**3. Declaration of Pecuniary Interest**

No one declared a pecuniary interest related to any item on the agenda.

**4. Delegations & Presentations**

None.

## **5. Adoption of Minutes**

**Moved By** Wayne Hannon

**Seconded By** Deputy Mayor Milne

**Be it resolved that** the Committee approve the minutes from the February 18, 2021, Recreation Advisory Committee meeting as presented.

**Carried**

**Moved By** Wayne Hannon

**Seconded By** Councillor Shipston

**Be it resolved that** the Committee approve the minutes from the May 20, 2021, Recreation Advisory Committee meeting as presented.

**Carried**

## **6. Recreation Updates and Facility Manager Report**

### **6.1 August 2021 Recreation Work Plan**

Facilities Manager Kevin Green discussed with the members his work plan and updated them on the upcoming projects and goals.

### **6.2 COVID-19 Arena and Facility Precautions and Rules for Use and Access**

Facility Manager Kevin Green discussed with the committee members the updates being made to the Standard Operating Procedure for the Recreation Facilities that will now implement the COVID-19 rules for use and access that have been issued by the Province.

### **6.3 OMHA COVID-19 Rules**

Recreation Manager Kevin Green provided Committee members with an update on the OMHA COVID-19 rules and implementation at Southgate Facilities and committee members discussed.

#### **6.4 Southgate COVID-19 Vaccination Policy**

Human Resources Coordinator Kayla Best and CAO Dave Milliner updated Committee members about the development of the Southgate COVID-19 Vaccination Policy.

### **7. New/Unfinished Business**

#### **7.1 Community Building Fund - Capital Stream Project**

**Moved By** Deputy Mayor Milne

**Seconded By** Wayne Hannon

**Be it resolved that** the Township of Southgate Recreation Committee support the Community Building Fund - Capital Stream application for Baseball Diamond and Soccer Field updates at the Pat Dales Park/ Fairgrounds.

**Carried**

#### **7.2 Dundalk Santa Claus Parade**

CAO Dave Milliner provided an update that the Dundalk Santa Claus parade is set to go ahead in 2021 in the same drive thru style as in 2020.

### **8. Correspondence**

None.

### **9. Members Privilege**

Committee member Milne extended a thank you to Facility Manager Kevin Green and the entire Recreation Department for the good work on the maintenance and upkeep of the Southgate parks. CAO Dave Milliner mentioned the pop up COVID-19 vaccine clinics to be held on September 24th, 2021, from 2PM-7PM and September 28th, 2021, from 4PM-6:30PM at the Dundalk Arena.

### **10. Next Meeting**

Next meeting is scheduled to be held on November 18, 2021, at 2:00PM.

### **11. Adjournment**

**Moved By** Wayne Hannon

**Seconded By** Deputy Mayor Milne

**Be it resolved that** the Committee adjourn the meeting at 2:59PM.

**Carried**

---

Chair Martin Shipston

---

Recording Secretary Elisha Milne



# Township of Southgate

## Recreation Programming Plan





## Executive Summary

---

Recreation Programming Plan has been structured organized and developed in order to maximize implementation and sustainability of programming in Southgate Township. The Original Recreational Programming Strategic Plan was developed in 2011 as a component of the Healthy Communities and Recreation Master Plans.

## Introduction

---

### **Purpose of the Recreation Programming Plan**

The Recreation Programming Plan emphasizes the need, importance and opportunity that Southgate Township possesses to positively affect the activity levels of citizens. The plan also ensures that programming can be maximized to promote and foster healthy lifestyles within the community. Programming is not only beneficial to physical activity levels but also the overall wellbeing and lifestyles of individuals in our community.

### **Context**

Southgate Township is formed by an amalgamation of the Village of Dundalk, Proton Township and Egremont Township, and is located in western Ontario. The approximate population of Southgate is 7, 354 people as per the 2016 census.

*The township of Southgate is composed of several small towns, rural Hamlets, village and communities.*

- Dundalk
- Holstein
- Hopeville
- Proton Station
- Swinton Park
- Conn
- Cedarville
- Dromore



## **Vision**

Recreational programming will provide all citizens of Southgate equal access and rights to a healthy active lifestyle.

## **Mission**

- **Recreation Program Trends**

- Provide flexible programming that can be changed as uncontrollable demographics change (i.e. age, interests);
- Ongoing and active research with recreation trends will ensure that all programming is consistently meeting exceptional standards.
- Programming templates ensure that all aspects of recreational programming trends are being met and maintained.

- **Programs Offered**

- Maximize planning to ensure that there is a variety of programs offered with programming that is beneficial to all citizens.
- Promote programs that are currently offered by secondary providers in the area.
- By utilizing templates and the proper protocol of the implementation phase, we can ensure that all programming is maximized and marketed.

- **Programs Potential**

- Use community feedback, research and participation levels to help maximize program potential.
- All programs will be evaluated based on participation levels and whether the number fluctuates negatively or positively, and the level of sustainability the program demonstrates.

- **Secondary Providers**

- Encourage co-ordination and accessible opportunities for secondary providers.
- Southgate Township is committed to actively working with all secondary providers to maximize all programs and ensure providers are engaged in programming (cost, facility usage, etc.).
- Allow qualified providers to implement program templates at comparable facility rates.

- **Volunteer Providers**

- Make a commitment to encourage volunteers to be active within the community.
- Demonstrate gratitude for any contributions to community involvement by advertising support for the volunteer groups at the community events.

**Community Development**

- Encourage the citizens to provide input on recreational programming and actively participate in any decisions, planning and/or preparation.
- The citizens will have the opportunity to provide input through public meetings, Facebook and direct communication with staff.
- **Youth Involvement**
  - Engage the Youth Action Committee and communicate direct access to recreation decision making and development.
  - Educate youth on the importance of physical activity and exercise.
- **Seniors involvement**
  - Engage the SeniorsAction Committee and communicate direct access to recreation decision making and development.
  - Promote the importance continuing with an active lifestyle in order to prevent disease and immobility.
  - Create active communication with existing senior groups in decision making and development.

**Co-ordination**

- Encourage partnerships with community organizations and volunteers.
- Improve co-ordination within the township departments to enhance service delivery.
- Ensure stronger planning, communication, and collaboration in order to improve programming opportunities, service delivery and prevent duplication.

**Accessibility and Inclusiveness**

- As per policy #27, the Accessible Customer Service Policy, all programming will be made equally accessible to all individuals in our community regardless of any disabilities or limitations.

## Partnerships

- The township will actively work with organizations to engage all recreational programming opportunities.
- Maintain professionalism, structure, and dedication with all programming to ensure continued support from all community partners.

Current Southgate Providers				
Partner	Program	Description	Status	Location
SGMH Minor Hockey	Youth Hockey	Paid Rental - Sport	On Going	Arena
Dance Fuel	Youth Dance Class	Paid rental – Offers dance classes for youth	On Going	Macintyre Building
VON	Seniors Fitness	No Charge - Instructed seniors fitness class	On Going	Auditorium Holstein Council chambers
SEGCHC	Walking Group	No Charge – Drop-in walking group	On Going	Auditorium
SEGCHC	Community Garden	No Charge – 11 garden plots	On Going	Memorial Park
Hopeville Ball	Youth Softball	Paid rental - Sport	On Going	Hopeville Park
Dundalk Ball	Youth Softball	Paid rental - Sport	On Going	Memorial Park
Hillside Academy	Seniors Programs	Paid rental – Offers cards, dart, shuffleboard, drop in socials	On Going	Swinton Park
Dundalk Young at Heart	Seniors Programs	Paid rental – Offers cards and shuffleboard	On Going	Macintyre Building
Generation Connection	Youth Programs	Paid rental – Offers youth dances and youth social events	On Going	Various locations
4H	Youth Programs	Occasional facility usage	On Going	Various locations

JunCtian	All age programs	Partnership in community program initiatives and delivery	On Going	Old Town Hall
Township of Southgate	Kids, Youth and Adult programs	Sports, community events, Leadership development	On Going	Various Locations

## Dundalk and District Community Centre

Current and Past Facility Programming			
Program	Description	Provider	Status
Public Skating	Open free skating- Local business sponsor	Southgate	On Going
Senior Skating	Open free skating limited to adults	Southgate	On Going
Parent Tot	Open free skating for parents and tots	Southgate	On Going
SGMH Minor Hockey	Youth Hockey – uses 25 hours ice time 28 weeks	Self-organized	On Going
DHL	Men`s league – uses 3 ½ hours	Self-organized	On Going
Turbines	Men`s pick up hockey	Self-organized	On Going
Canadians	Men`s pick up hockey	Self-organized	
Renagades	Men`s pick up hockey	Self-organized	On-Hold
Franks	Men`s pick up hockey	Self-organized	On-Going
Riverview	Men`s pick up hockey	Self-organized	On Hold
Dundalk Minor Hockey	Youth Hockey	Self-organized	Amalgamated
Figure Skating	Learn to Skate and Skate Canada programs	Highpoint Skate Club	Defunct
Dundalk Flyers	Senior Men`s competitive hockey	Self-organized	Defunct
Old Timers Hockey	Age 35 plus Men`s Team	Self-organized	Defunct
Friday Night Church Skate	Local area church rental	Self-organized	Defunct

Saturday Night Church Skate	Local area church rental	Self-organized	Defunct
Stars	Men's pick-up hockey	Self-organized	Defunct
Learn to Play Hockey Program	Paid program for beginners	Southgate	On Going
Learn to Skate Program	Paid program for beginners and Rec level kids	Southgate	On Going
Ladies Hockey	Ladies pick up hockey		On hold
Youth Ball Hockey	Paid organized ball hockey program for kids and youth	Southgate	On Going
Youth Indoor Soccer	Paid organized soccer program for kids and youth	Southgate	On Going
Youth Roller Hockey	Paid organized roller hockey for youth	Southgate	Defunct
Ladies Ball Hockey	Ladies ball hockey league	Self-organized	On Going
Men's Ball Hockey	Men's ball hockey league	Self-organized	Defunct
Dundalk Lacrosse	Youth Lacrosse	Self-organized	Defunct

### **Dundalk and District Community Centre Auditorium**

<b>Current and Past Facility Programming</b>			
<b>Program</b>	<b>Description</b>	<b>Provider</b>	<b>Status</b>
Fitness Equipment	Drop in	Southgate	On Hold
Seniors Walking	Drop in walking group	SEGCHC	On Going
Seniors Fitness	Instructed fitness class	VON	On Going
Youth Dance Class	Paid dance classes	Dance Fuel	On Going
Baseball	Paid rentals	Self-organized	On Going
Fitness Class	Paid rental	Laura Hodge	Defunct
Boot Camp Fitness	Paid rental	Pamela Hepton	Defunct
Fitness Class	Paid rental	Candie McCowen	Defunct

Kangaroo Boot	Free outside paid inside		Defunct
Boot Camp	Paid rental	Stacie Sherson	Defunct
Youth Dances	Paid rental	Generation Connection	On Going
Youth and Senior Drop in	Youth paid membership/ Senior Free	Southgate	Upcoming

## Frank Macintyre Building Memorial Park

Current and Past Facility Programming			
Program	Description	Provider	Status
Seniors Drop IN	Shuffleboard and cards	Young at Heart	On Going
Healthy Living	Food cooking and eating	SEGCHC	Defunct
Good Food Box	Organized food options	Volunteers	On Going
Lawn Bowling	Seniors lawn bowling club	Self-organized	On Going
Summer Day Camp	Week long day camp	Elephant Thought	Defunct
Youth Day Camps	Youth day care	Early Years/Kids and Us	On Going

## Lions Pavilion /Memorial Park

Current and Past Facility Programming			
Program	Description	Provider	Status
Dog Grooming	Dog grooming and obedience training		Defunct

Youth Day Camps	Youth summer program	Board of Education	On Going
Youth Day Camps	Youth day care	Early Years/Kids and Us	Defunct
Youth Softball	Youth program	Dundalk Youth Softball	On Going
Slo-Pitch	Adult league	Self-organized	On Going
Men's Ball League	Teams- Bears Steelers	Self-organized	On Going
Men's Softball	Teams Smoke	Self-organized	On Going
Men's Ball League	Team's Bulls, Celtics, Elliott's Dairy	Self-organized	Defunct
Yoga in the Park	Classes		Defunct

## Holstein Pavilion /Park

Current and Past Facility Programming			
Program	Description	Provider	Status
Men's Ball League	Team McClouds	Self-organized	Defunct
Men's Ball League	Team Bulls	Self-organized	Defunct
Youth Softball	Youth program	Self-organized	Defunct
Youth Day Camp	Youth day care	Early Years	Defunct

## Swinton Park Community Centre

Current and Past Facility Programming			
Program	Description	Provider	Status
Seniors Drop IN	Seniors cards darts and shuffleboard	Hillside Academy	On Going

Zumba Fitness	Paid fitness class		Defunct
---------------	--------------------	--	---------

### **Proton Community Park /Pavilion**

<b>Current and Past Facility Programming</b>			
Program	Description	Provider	Status
Youth Softball	Youth program	Hopeville Minor Ball	On Going
Men's Ball League	Teams- Hurricanes	Self-organized	On Going
Men's Ball League	Teams - Ventry	Self-organized	Defunct

### **Memorial Park Pool**

<b>Current and Past Facility Programming</b>			
Program	Description	Provider	Status
Lessons	Youth swim classes	Southgate	On Going
Aqua Fit	Paid open fitness program	Southgate	On Going
Swim Club	Youth competitive team	Southgate	Defunct
Lane Swim	Paid open session	Southgate	Defunct
Adult Swim	Paid open swim for adult only	Southgate	Defunct
Free Swim	Offered at special events	Generation Connection	On Going



<b>Pool Revenues/ Program Results</b>			
Goal	Action	Numbers of Participants	Revenue
2019 Programs	Lessons	266	\$3,215
	Rentals	21	
	Advanced Course	13	
	Public Swim	35	
2020 Programs	Lessons	187	\$13,090 \$750
	Rentals	15	
	Advanced Course	11	
	Public Swim	25	
2021 Programs	Lessons	299	\$6,880 \$1,275
	Rentals	24	
	Advanced Course	38	
	Public Swim	40	

## Pat Dales /Agricultural Lands

<b>Current and Past Facility Programming</b>			
Program	Description	Provider	Status
Youth Soccer	Youth program	Southgate	On-Going
Youth Baseball	Youth program overflow from Memorial Park	Self-organized	On Going
Slo-Pitch	Adult league	Self-organized	On Going

## Programming Goals

---

<b>Program Development</b>						
Program	Description	Provider	Cost	Program Results 2019	Program Results 2020	Program Results 2021
Youth Ball Hockey	Paid youth program	Southgate	\$50	52 registered	Cancelled due to COVID-19	Cancelled due to COVID-19
Youth Futsal (Indoor soccer)	Paid youth program	Southgate	\$50	16 registered	Cancelled due to COVID-19	Cancelled due to COVID-19
Youth Basketball	Paid youth program	Southgate	\$50	39 registered	Cancelled due to COVID-19	Cancelled due to COVID-19
Kids and Youth Learn to Skate	Paid youth program	Southgate	\$35 Ages 3-2 \$55 Ages 6+	32 registered	83 Participants	Winter 2021 Cancelled due to COVID-19 Fall 2021 59 Participants
Learn to Play Hockey	Paid Kids program	Southgate	\$135	N/A	8 Participants	Winter 2021 Cancelled due to COVID-19 Fall 2021

Recreation Programming Plan

						10 Participants
Program	Description	Provider	Cost	Program Results 2019	Program Results 2020	Program Results 2021
Youth Hockey/ Learn to Play	Local Hockey Program for Youth not participation in Minor Hockey / Grass Roots	Southgate	\$325		10 Youth	11 Participants
Pickle Ball	Paid adult and youth program	Southgate	\$25	3 registered	Cancelled due to COVID-19	Cancelled due to COVID-19
Youth Drop In	Youth drop-in program location Auditorium	Southgate	No Charge	21 registered	Cancelled due to COVID-19	Cancelled due to COVID-19
Youth Tennis	Paid youth program	Southgate/ Volunteer	TBD	Planning Stage	Planning Stage	Did not run
Badminton	Paid Youth / Adult Program/ Starting Fall 2020	Southgate	TBD	Planning Stage	Planning Stage	Did not Run
Youth Soccer	Paid youth program /	Southgate/ Volunteers	2019 \$30 to \$50	Planning Stage	39 Participants	81 Participants
Adult Soccer	Paid Program	Southgate/ Volunteers	TBD	Planning Stage	Planning Stage	
Adult Flag Football	Paid Program	Southgate/ Volunteers	TBD	Planning Stage	Planning Stage	
Adult/ Youth Broomball	Recreational broomball	Southgate/ Self- Organized	TBD		Planning Stage	

Recreation Programming Plan

Beach Volleyball	Youth / Adult drop-in program location/ organized single day events.	Southgate/ Self-organized	TBD	Planning stage	Planning Stage	
Program	Description	Provider	Cost	Program Results 2019	Program Results 2020	Projected Results 2021
Outdoor Basketball	Youth / Adult drop-in program /organized single day events. Participants may sign out equipment from the pool	Southgate/ Self-organized		Planning		
Tennis	Youth/Adult self run. Equipment sign out at the pool	Southgate/ Self-organized		Planning		
Frisbee Golf	Free drop in/ sign out program	Southgate		Planning Stage		
Fitness Area	Drop-in program location Auditorium would be in conjunction with Auditorium renovation	Southgate		On hold location is leased		
Summer Sport Days	Selected sport events offered bi-weekly in park locations	Southgate	\$25 per day	Planning stage 2021		
Foodfit program	Sports and nutrition program	Southgate/ SEGCHC	\$25 per day			34 Participants
Summer Sports Days	Day of Sports for kids and youth	Southgate Funded by Participatio n	No charge/ grant funded			20 Participants

Recreation Programming Plan

		community better challenge				
Summer Camps/Leadership Course	1)Arena/ Town of Dundalk 2)Holstein Park	Southgate		Planning Stages		

<b>Programming and Service Delivery/ Equipment</b>			
<b>Program</b>	<b>Equipment</b>	<b>Cost</b>	
Gymnasium	Re design auditorium to gymnasium / fitness / drop-in	\$50,000	
Youth Ball Hockey	Divider Boards Balls	Completed	
Youth Basketball	Divider Boards Nets Balls	Completed	
Pickleball	Divider Boards Nets Paddles/ balls	Completed	
3 on 3 Hockey	Divider Boards (Divides ice surface into 3 sections. Would rent ice in two sections)	Completed	
Youth Futsal (Indoor Soccer)	Divider Boards Net Mesh	Completed	
Badminton	Nets Racquets Shuttles	Completed \$200-\$400	
Beach Volleyball	Nets Balls	Grant funds	

## Recreation Programming Plan

Tennis	Nets Racquets Balls	\$3,000 Completed Completed
Frisbee Golf	9-hole Targets Discs	\$6,000

<b>Marketing Strategies</b>		
Action	Timeline	Cost
Create Recreation awareness program. <ul style="list-style-type: none"> <li>• Brochure</li> <li>• Website current and up to date</li> <li>• Road sign</li> <li>• School newsletters</li> <li>• Social Media</li> </ul>	Current/ On Going	
Create central programming board / Community Centre display	Completed	

<b>Public Consultation</b>		
Action	Timeline	Cost
Community survey and feedback on need Survey completed on Survey Monkey for new homeowners	2018 / Delayed	
Active communication with all user groups	Current/ On Going	
Feedback surveys from program participants/parents		
Feedback drop box		

<b>Revenues/ Program Results</b>			
Goal	Action	Numbers of Participants	Increased Revenue
2018 Programs		100	\$3,215
2019 Programs		163	\$5,585
2020 Programs	Arena Programs \$5982 Soccer Program \$898	132	\$6,880
2021	Arena Programs \$2,122.5 Foodfit \$850 Soccer Program \$3,492.5	215	\$6,465

## Appendix (to be added upon completion)

### Ball Hockey Program

**Program Description:** Ball hockey is a 50-minute one night per week program offered to participants ages 4-Adult. Age groups are separated into 4 groups and the night is divided into four 1-hour time slots (10-minute transition time). Each group has a short warm up after which teams are made randomly and divided to one of three pads (older age groups play half or full pad length). The teams then play short 10–15-minute games and then rotate to play a new team. Teams are different each week. The purpose of the program is fun recreational play with physical and cognitive exercise and relationship building through cooperative play. Program runs for 10 weeks in April – June in the Dundalk Arena on Monday nights.

<b>Pros</b>	<b>Cons</b>
-Changing teams each week (random)	-Not enough teaching/development spent with youngest group.

-Rotating teams for multiple shorter games each night.	-Need for more pre-training with youth volunteer referees.
-Having programmer to facilitate the program.	-Payment on first night causes slow program start.
- Having youth volunteers to assist in refereeing, set up, leading and extra supervision is an asset.	- Not assigning dressing rooms creates crowded lobby.
-Promotion through social media and website	-Promotions are too basic and not far enough reaching.
-Strictly games and shootouts for older groups. Keeps participants engaged and active.	-Limited older youth and young adult participants
-Dividing ice surface into 3 pads for younger ages.	
-Cost is affordable and program delivers high value.	
<b>Review:</b> This program is well received and has the most participants of any Southgate Program. There is significant room for growth and more participants. Improvement to promotional materials and mediums is needed. Implement a training session for volunteer referees. *Explore options of early payment*. Market to older Youth more effectively. There is a need for more development and teaching of rules to younger age groups. Time should be divided between practicing and games with younger participants.	
<b>Decision Plan:</b> Continue program with following changes.Re-structured age groups to include children 5 and under with a 30-minute class. Include more teaching of skills, positions, and rules with younger age groups before games. Implement a volunteer training night.	

### Futsal (Indoor Soccer) Program

**Program Description:** Futsal (Indoor Soccer) is a 50-minute one day per weekprogram offered to participants ages 5-16. Age groups are separated into 3 categories. The morning is divided into three1-hour time slots (10 minutes for transition). Each group has a short warm up after which teams are made randomly and divided to one of three pads (older age groups play half or full pad length). Younger ages have skills and instructional time prior to playing games. The teams then play short 10–15-minute games and then rotate to play a new team. Teams are different each week. The purpose of the program is fun recreational play with physical and cognitive exercise and relationship building through cooperative play. Program runs for 10 weeks in April – June in the Dundalk Arena on Saturday mornings.

Pros	Cons
------	------



-Unique program and good start point to build outdoor soccer.	-Promotions are too basic and not far reaching.
-Good balance of learning skills, practice, and games.	-Slow build of participant numbers for older aged youth 12-16.
-Participants build strong relationships and teamwork in this program.	-Payment first day can slow start or program.
-Strong interest from younger ages 5-11.	- Need for more pre-training with youth volunteer leaders.
-Great use of arena floor during shoulder season.	- No inclusion of children under 5.
-Easy sport to play minimal equipment.	-Not enough kids to rotate teams therefore players are swapped after certain period of time.
-Cost is affordable and program delivers high value.	
-Having youth volunteers to assist in refereeing, set up, leading and extra supervision is an asset.	
<b>Review:</b> Although this program currently has lower participant numbers it is likely the most well run and enjoyed by children and parents. There is potential for large rapid growth in this program with better promotion especially to participants under 5 and participants in the 12-16 range. Could be beneficial to tie this program to Outdoor Soccer program to increase interest.	
<b>Decision Plan:</b> Continue program but re-structure age groups to include children under 5 with a 30-minute class. Improved promotion and volunteer training. Drop the "Futsal" title and simply use indoor soccer.	

## Outdoor Soccer

<b>Program Description:</b> Outdoor soccer is 30-minute program one day per week for ages 3-5, and 50-minute program one day per week for children 6-12. There are 4 age groups each with their own time slot. Program follows outline of warm-up, drills and skill development and a game to finish. Teams are different each week. The purpose of the program is fun recreational play with physical and cognitive exercise with skill and relationship building through cooperative play. The goal of this program is to re-start a local soccer organization and develop local soccer players. Program currently runs 10 Week August- October at the Dundalk Soccer fields on Saturday Mornings.	
<b>Pros</b>	<b>Cons</b>

-First program after initial COVID-19 shutdown.	-Timing. Late Summer through Fall produced to much inconsistent weather and temperatures.
-Filled a gap in local sports need.	- More volunteer training and prep needed.
-Affordable and great value product.	- Only used Facebook for promotion due to quick set up around COVID-19 interruption.
-Having youth volunteers that know soccer to assist in refereeing, set up, leading and extra supervision is an asset.	- Payment on first day slows down start of program.
-30-minute program time for younger groups	
-Lots of drills and teaching the rules. Focus on skills with introduction into games helped keep interest and teach the participants.	
-High COVID-19 Standards and protocol.	
<b>Review:</b> This was the most appropriate program to run after COVID-19 shut down as it allowed for physical distancing and being outside. This was a very successful program both in participant number and feedback from players and parents. Moving forward this should run through the Summer to have more predictable weather. This program will grow and is planned as a step towards re-establishingDundalk Minor Soccer. Through this version of the soccer program there is potential for training and developing young local coaches.	
<b>Decision Plan:</b> Continue but look to partner with Markdale minor soccer and local volunteers to develop a house league soccer program and a Dundalk Minor Soccer Organization. Stay focused on kids 12 and under until the program is at sustainable level.	

### Basketball Program

**Program Description:**Basketball is a 50-minute one day per week program offered to participants ages 4-18. Age groups are separated into 4 categories the time is divided into four 1-hour time slots (10 minutes for transition). The two youngest groups have a warm-up followed by drills and skill development after which teams are made randomly and divided to one of two courts. The two older groupshave warm-up followed by games. The teams then play short 10–15-minute games and then rotate to play a new team. Teams are different each week. The purpose of the program is fun

recreational play with physical and cognitive exercise with skill and relationship building through cooperative play. Program runs for 10 week from June-August in the Dundalk Arena on Monday nights.	
Pros	Cons
- Affordable and great value product.	- 50 minutes for younger group is too long. Focus was a challenge.
- Lots of drills and teaching the rules for youngest groups was a good strategy for one of the more challenging sports for young children learn and play.	- More volunteer training and prep needed
- Splitting into smaller teams for games when large group was present. Helped to get more kids more time with ball.	- Recruit a 1-2 more adults to referee the older groups help manage the games.
- Shorter games rotate teams. Mini tournaments when enough players were there were well liked.	- Payment on first day slows down start of program.
- Using arena surface for multiple courts with portable nets.	- Promotions are too basic and not far reaching.
<b>Review:</b> The program was gaining a lot of momentum prior to the COVID-19 shutdown. With improved promotion this program has potential to be very positive and large. This program will also help to increase use of the gym space and basketball court in the auditorium for secondary basketball programs.	
<b>Decision Plan:</b> Continue with following alterations. Change youngest group to 30-minute time slot. Increase volunteers for older groups for refereeing. Explore including playing outdoors on nice weather nights.	

### Pickleball Program

<b>Program Description:</b> Pickleball is an indoor drop-in adult program that runs on Mondays from 6:00-9:00pm and Wednesdays 2:00-4:00pm. There are two playing courts in the auditorium of the Dundalk Arena and Community Centre and two courts on the Arena surface. The program is designed to run all year long with a short break in the summer.	
Pros	Cons
- Good price and equipment available for use.	- Hard to get sustainable interest.

-Can be run both on the arena surface and auditorium.	-Needs more promotion and recruitment of groups of players not just individuals.
-Runs very well when a group comes together.	-Competes against other similar programs in neighbouring towns.
-Variety of times offered.	-Lack of consistent push of program to the community.
-Room for expansion in times and participants.	-Improve range and specific targeting of promotions.
<p><b>Review:</b>This program started slowly but maintained a small, committed group. The renovations on the Auditorium put a pause on this program while ice was in the arena and following the COVID-19 pandemic, therefore halting the momentum that was being gathered. This would be a program worth offering to youth as well as the adult population as there is growing interest.</p>	
<p><b>Decision Plan:</b>Review and re-implement. Develop new promotional material and focus recruitment using community and local organizations to help build core group of participants. Grow and pair this program with other racquet sports to create a Southgate Recreation Racquet Club and include tennis and badminton.</p>	

### Learn to Skate

<p><b>Program Description:</b> Learn to skate is 30-minute program one day per week for ages 3-5 and 50 minutes one day per week for children 6-14. There are 4 age groups each with their own time slot. This program is designed for beginners and limited experience skaters. A guardian is on the ice with participants aged 3-5, while participants 6 and older or on the ice with the lead and volunteer instructors. The program is focused on getting participants comfortable with skates on the ice. The goal is to build confident and competent skaters. The goal is for all participants to develop proper techniques and skills to continue skating either recreationally, in hockey or figure skating. The Program consists of two 10-week sessions. The first being from October to December. The second from January to March all on Saturdays.</p>	
<b>Pros</b>	<b>Cons</b>

-Very appealing way to get parents to enrol their children in a skating program.	-Need to develop a more sequenced program to build week by week and year by year.
-Great value for high level instruction.	- Need for an intermediate level skating program.
-Reintroduces some parents and kids back into skating.	-Scheduling times around COVID-19 protocols limited amount of program we were able to run.
-Having parents on ice with children 5 and under makes the program safer and more efficient.	
-Vast improvement in participant skills in short time.	
-Large return participant rate session to session as well as year to year.	
-In house not as a Skate Canada (CanSkate) program allows for flexibility and lower cost.	
-Strong group of volunteers.	
-Changing to smaller and more age specific groups.	
-30-minute program for children 3-5 years old. 50-minute for older groups.	
-helps send new registrants to minor hockey.	
<b>Review:</b> This program has a 95%-100% enrolment and has received very positive feedback. The program was re-designed for the 2020/2021 season to improved results both in program implementation and participant progress.	
<b>Decision Plan:</b> Continue program with 2020/2021 model.	

### [Learn to Play Hockey](#)

**Program Description:** Learn to play hockey is a 50-minute one day per week program. The purpose of this program is to introduce new players from ages 6-12 to the sport of hockey and to give participants who are not interested in minor hockey a place to play recreationally. The focus is on learning the game of hockey and developing skills. One goal is that this program can contribute to sending new kids to minor hockey once they have developed the skills and confidence to play. The second goal is to develop a sustainable kids recreation hockey league. The program consists of a warmup, drills and skill development, game situation and learning positions and games to finish the day. As the session

continues there is more time spent playing games. Program consists of two 10-week sessions. The first being from October to December. The second from January to March all on Saturdays	
Pros	Cons
-Great affordable alternative to minor hockey for introduction to the sport.	-Finding the numbers to run a full sustainable long-term program.
-Adult/parent volunteers to help programmer is an asset.	- Promotions are too basic and not far reaching.
-Having a hockey option for non minor hockey kids.	-Finding time in ice schedule to grow the program will be a challenge.
-Quick impact on player development and fun way to introduce participants to the game with no pressure.	-Small sample size for firm decisions. Season cut short due to COVID-19.
-Potential development/feeder program to increase minor hockey registration numbers.	
-Including a jersey in the price was a good hook and promotion.	
<b>Review:</b> Due to COVID-19 this program did not complete its first session. The program started very strong with all participants planning to register for the second session. The adult volunteer coaching was a tremendous asset and increased the quality of product. Participants showed tremendous improvement week to week and over all. Potential for some to move to minor hockey.	
<b>Decision Plan:</b> Continue program as is with focus getting more players. Determine plan for growing and staying sustainable while coexisting with local minor hockey program.	

### Summer Sport Camps

Township of Southgate  
2022 Budget  
10 yr Capital Plan

Project Funding													General Fund Expense						
Description	Prior year	Current year	Total	Contribution	Contribution	Grants	Donations	Sale of Assets	Debt Issuance	Future year	Comment	Sub-Total	Transfer to	Transfer to	Debt	Debt Interest	Current Year	Prior Year	
	unfunded		expenditure	expenditure	requiring										from				from
Recreation																			
2021																			
6018 Trail Development - Connections		\$ 10,000	\$ 10,000	\$ 5,500	\$ 4,500						DC	\$ 10,000	\$ -				\$ -		
6019 Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 3,000	\$ 27,000						DC	\$ 30,000	\$ -				\$ -		
6023 Toro Zero Turn Replacement		\$ 16,000	\$ 16,000	\$ 12,000				\$ 4,000			Trade-in	\$ 16,000	\$ -				\$ -		
6025 Recreation Maintenance Equipment - growth		\$ 20,000	\$ 20,000	\$ 6,500	\$ 13,500						DC	\$ 20,000	\$ -				\$ -		
6205 Bleacher replacement		\$ 4,000	\$ 4,000	\$ 4,000								\$ 4,000	\$ -				\$ -		
6701 Olde Town Hall - RFP to be issued regarding the potential disposition			\$ -					\$ 100,000				\$ 100,000	\$ (100,000)	\$ 100,000			\$ -		
01-4510 Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000		
01-4510 Recreation Infrastructure Reserve			\$ -									\$ -	\$ -	\$ 135,500			\$ 135,500		
Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -		
Basketball Nets		\$ -	\$ -									\$ -	\$ -				\$ -		
			\$ -									\$ -	\$ -				\$ -		
Budget	\$ -	\$ 80,000	\$ 80,000	\$ 31,000	\$ 45,000	\$ -	\$ -	\$ 104,000	\$ -	\$ -		\$ 180,000	\$ (100,000)	\$ 245,500	\$ -	\$ -	\$ 145,500	\$ 136,900 6.3%	
6018 Trail Development - Connections			\$ -									\$ -	\$ -				\$ -		
6019 Parkland Development and Amenities			\$ -									\$ -	\$ -				\$ -		
6023 Toro Zero Turn Replacement			\$ 18,520									\$ -	\$ 18,520				\$ 18,520		
6025 Recreation Maintenance Equipment - growth			\$ -									\$ -	\$ -				\$ -		
6205 Bleacher replacement			\$ -									\$ -	\$ -				\$ -		
6701 Olde Town Hall - RFP to be issued regarding the potential disposition			\$ -									\$ -	\$ -				\$ -		
01-4510 Rural Recreation Reserve			\$ -									\$ -	\$ -				\$ -		
01-4510 Recreation Infrastructure Reserve			\$ -									\$ -	\$ -				\$ -		
Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -		
Basketball Nets			\$ -									\$ -	\$ -				\$ -		
			\$ -									\$ -	\$ -				\$ -		
Projected	\$ -	\$ -	\$ 18,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 18,520	\$ -	\$ -	\$ -	\$ 18,520		
6018 Trail Development - Connections	\$ -	\$ (10,000)	\$ (10,000)	\$ (5,500)	\$ (4,500)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -		
6019 Parkland Development and Amenities	\$ -	\$ (30,000)	\$ (30,000)	\$ (3,000)	\$ (27,000)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ -		
6023 Toro Zero Turn Replacement	\$ -	\$ (16,000)	\$ (16,000)	\$ (12,000)	\$ -	\$ -	\$ -	\$ (4,000)	\$ -	\$ -		\$ (16,000)	\$ -	\$ -	\$ -	\$ -	\$ -		
6025 Recreation Maintenance Equipment - growth	\$ -	\$ (20,000)	\$ (20,000)	\$ (6,500)	\$ (13,500)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -		
6205 Bleacher replacement	\$ -	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (4,000)	\$ -	\$ -	\$ -	\$ -	\$ -		

Township of Southgate  
2022 Budget  
10 yr Capital Plan

Project Funding													General Fund Expense						
Description		Prior year unfunded expenditure	Current year expenditure	Total expenditure requiring funding	Contribution from Unrestricted Reserves	Contribution from Restricted Reserves	Grants	Donations	Sale of Assets	Debt Issuance	Future year funding	Comment	Sub-Total Budget	Transfer to Capital Fund	Transfer to Reserves	Debt Repayment	Debt Interest	Current Year Taxation	Prior Year Taxation
Recreation																			
6701	Olde Town Hall - RFP to be issued regarding the potential disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)	\$ -	\$ -		\$ (100,000)	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -	
01-4510	Rural Recreation Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ (10,000)	\$ -	\$ -	\$ (10,000)	
01-4510	Recreation Infrastructure Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ (135,500)	\$ -	\$ -	\$ (135,500)	
	Dundalk Arena Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Basketball Nets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Variance		\$ -	\$ (80,000)	\$ (80,000)	\$ (31,000)	\$ (45,000)	\$ -	\$ -	\$ (104,000)	\$ -	\$ -		\$ (180,000)	\$ 100,000	\$ (245,500)	\$ -	\$ -	\$ (145,500)	
2022																			
	Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -	
	Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000	
	Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 3,000	\$ 27,000	DC						\$ 30,000	\$ -				\$ -	
	Trail Development - Connections		\$ 10,000	\$ 10,000	\$ 5,500	\$ 4,500	DC						\$ 10,000	\$ -				\$ -	
	Recreation Infrastructure Reserve			\$ -									\$ -	\$ -	\$ 171,200			\$ 171,200	
	Recreation Maintenance Equipment - growth		\$ 20,000	\$ 20,000	\$ 6,500	\$ 13,500	DC						\$ 20,000	\$ -				\$ -	
	Pool Building Grant		\$ 500,000	\$ 500,000		\$ 50,000	\$ 400,000						\$ 450,000	\$ 50,000				\$ 50,000	
	Ball Lighting Grant	\$ -	\$ 250,000	\$ 250,000	\$ 50,000		\$ 200,000						\$ 250,000	\$ -				\$ -	
				\$ -									\$ -	\$ -				\$ -	
Budget		\$ -	\$ 810,000	\$ 810,000	\$ 65,000	\$ 95,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -		\$ 760,000	\$ 50,000	\$ 181,200	\$ -	\$ -	\$ 231,200	\$ 145,500 58.9%
2023																			
	Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -	
	Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000	
	Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 3,000	\$ 27,000	DC						\$ 30,000	\$ -				\$ -	
	Trail Development - Connections		\$ 10,000	\$ 10,000	\$ 5,500	\$ 4,500	DC						\$ 10,000	\$ -				\$ -	
													\$ -	\$ -				\$ -	
	Recreation Maintenance Equipment - growth		\$ 20,000	\$ 20,000	\$ 6,500	\$ 13,500	DC						\$ 20,000	\$ -				\$ -	
	Recreation Infrastructure Reserve			\$ -									\$ -	\$ -	\$ 198,400			\$ 198,400	
	Truck Replacement		\$ 40,000	\$ 40,000	\$ 40,000								\$ 40,000	\$ -				\$ -	
	Trailer Replacement		\$ 20,000	\$ 20,000	\$ 20,000		DC						\$ 20,000	\$ -				\$ -	
Budget		\$ -	\$ 120,000	\$ 120,000	\$ 75,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 120,000	\$ -	\$ 208,400	\$ -	\$ -	\$ 208,400	\$ 231,200 -9.9%
2024																			
	Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -	
	Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000	
	Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 3,000	\$ 27,000	DC						\$ 30,000	\$ -				\$ -	



Township of Southgate  
2022 Budget  
10 yr Capital Plan

2022 Budget

10 yr Capital Plan

Project Funding													General Fund Expense							
Description	Prior year	Current year	Total	Contribution	Contribution	Grants	Donations	Sale of Assets	Debt Issuance	Future year	Comment	Sub-Total	Transfer to	Transfer to	Debt	Debt Interest	Current Year	Prior Year		
	unfunded			expenditure	expenditure														requiring	from
Recreation																				
	Trail Development - Connections		\$ 10,000	\$ 10,000	\$ 5,500	\$ 4,500	DC					\$ 10,000	\$ -				\$ -			
	Multi Purpose Community Facility		\$ 3,000,000	\$ 3,000,000	\$ 612,000	\$ 225,000			\$ 1,933,400		10yrs, 3.25%	\$ 2,770,400	\$ 229,600				\$ 229,600			
	Recreation Infrastructure Reserve			\$ -								\$ -	\$ -				\$ -			
	Kubota Tractor Replacement		\$ 20,000	\$ 20,000	\$ 20,000							\$ 20,000	\$ -				\$ -			
				\$ -								\$ -	\$ -				\$ -			
Budget		\$ -	\$ 3,060,000	\$ 3,060,000	\$ 640,500	\$ 256,500	\$ -	\$ -	\$ -	\$ 1,933,400	\$ -	\$ 2,830,400	\$ 229,600	\$ 10,000	\$ -	\$ -	\$ 239,600	\$ 208,400	15.0%	
2025																				
	Dundalk Arena Reserve			\$ -								\$ -	\$ -				\$ -			
	Rural Recreation Reserve			\$ -								\$ -	\$ -	\$ 10,000			\$ 10,000			
	Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 3,000	\$ 27,000	DC					\$ 30,000	\$ -				\$ -			
	Recreation Infrastructure Reserve			\$ -								\$ -	\$ -	\$ 37,500			\$ 37,500			
	Debt P&I - Muti-Use Community Facility			\$ -							Payment 1 of 10	\$ -	\$ -		\$ 166,517	\$ 61,493	\$ 228,010			
	Ice Resurfacer		\$ 75,000	\$ 75,000	\$ 75,000							\$ 75,000	\$ -				\$ -			
				\$ -								\$ -	\$ -				\$ -			
Budget		\$ -	\$ 105,000	\$ 105,000	\$ 78,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 47,500	\$ 166,517	\$ 61,493	\$ 275,510	\$ 239,600	15.0%	
2026																				
	Dundalk Arena Reserve			\$ -								\$ -	\$ -				\$ -			
	Rural Recreation Reserve			\$ -								\$ -	\$ -	\$ 10,000			\$ 10,000			
	Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 21,000	\$ 9,000	DC					\$ 30,000	\$ -				\$ -			
	Recreation Infrastructure Reserve			\$ -								\$ -	\$ -	\$ 78,700			\$ 78,700			
	Debt P&I - Muti-Use Community Facility			\$ -							Payment 2 of 10	\$ -	\$ -		\$ 171,972	\$ 56,038	\$ 228,010			
	Arena Plant upkeep		\$ 50,000	\$ 50,000								\$ -	\$ 50,000				\$ 50,000			
				\$ -								\$ -	\$ -				\$ -			
Budget		\$ -	\$ 80,000	\$ 80,000	\$ 21,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 88,700	\$ 171,972	\$ 56,038	\$ 366,710	\$ 275,510	33.1%	
2027																				
	Dundalk Arena Reserve			\$ -								\$ -	\$ -				\$ -			
	Rural Recreation Reserve			\$ -								\$ -	\$ -	\$ 10,000			\$ 10,000			
	Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 30,000							\$ 30,000	\$ -				\$ -			
	Recreation Infrastructure Reserve			\$ -								\$ -	\$ -	\$ 126,100			\$ 126,100			
	Debt P&I - Muti-Use Community Facility			\$ -							Payment 3 of 10	\$ -	\$ -		\$ 177,607	\$ 50,403	\$ 228,010			
	Arena Plant upkeep		\$ 50,000	\$ 50,000								\$ -	\$ 50,000				\$ 50,000			
				\$ -								\$ -	\$ -				\$ -			
Budget		\$ -	\$ 80,000	\$ 80,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 136,100	\$ 177,607	\$ 50,403	\$ 414,110	\$ 366,710	12.9%	
2028																				

Township of Southgate  
2022 Budget  
10 yr Capital Plan

2022 Budget

10 yr Capital Plan

Project Funding												General Fund Expense							
Description	Prior year unfunded expenditure	Current year expenditure	Total expenditure requiring funding	Contribution from Unrestricted Reserves	Contribution from Restricted Reserves	Grants	Donations	Sale of Assets	Debt Issuance	Future year funding	Comment	Sub-Total Budget	Transfer to Capital Fund	Transfer to Reserves	Debt Repayment	Debt Interest	Current Year Taxation	Prior Year Taxation	
Recreation																			
Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -		
Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000		
Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 30,000								\$ 30,000	\$ -				\$ -		
Recreation Infrastructure Reserve			\$ -									\$ -	\$ -				\$ -		
Community Centre Facility		\$ 12,000,000	\$ 12,000,000	\$ 242,300	\$ 622,500	\$ 8,000,000			\$ 2,954,500		4.25% for 20 years	\$ 11,819,300	\$ 180,700				\$ 180,700		
Debt P&I - Multi-Use Community Facility			\$ -								Payment 4 of 10	\$ -	\$ -		\$ 183,426	\$ 44,584	\$ 228,010		
			\$ -									\$ -	\$ -				\$ -		
			\$ -									\$ -	\$ -				\$ -		
Budget	\$ -	\$ 12,030,000	\$ 12,030,000	\$ 272,300	\$ 622,500	\$ 8,000,000	\$ -	\$ -	\$ 2,954,500	\$ -		\$ 11,849,300	\$ 180,700	\$ 10,000	\$ 183,426	\$ 44,584	\$ 418,710	\$ 414,110 1.1%	
2029																			
Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -		
Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000		
Recreation Infrastructure Reserve			\$ -									\$ -	\$ -				\$ -		
Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 30,000								\$ 30,000	\$ -				\$ -		
Multi Purpose Facility Arena			\$ -								Payment 1 of 20	\$ -	\$ -		\$ 96,217	\$ 124,555	\$ 220,772		
Debt P&I - Multi-Use Community Facility			\$ -								Payment 8 of 10	\$ -	\$ -		\$ 208,672	\$ 19,338	\$ 228,010		
			\$ -									\$ -	\$ -				\$ -		
			\$ -									\$ -	\$ -				\$ -		
Budget	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 30,000	\$ -	\$ 10,000	\$ 304,889	\$ 143,893	\$ 458,782	\$ 418,710 9.6%	
2030																			
Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -		
Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000		
Recreation Infrastructure Reserve			\$ -									\$ -	\$ -				\$ -		
Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 30,000								\$ 30,000	\$ -				\$ -		
Multi Purpose Facility Arena			\$ -								Payment 2 of 20	\$ -	\$ -		\$ 100,350	\$ 120,422	\$ 220,772		
Debt P&I - Multi-Use Community Facility			\$ -								Payment 9 of 10	\$ -	\$ -		\$ 215,509	\$ 12,501	\$ 228,010		
			\$ -									\$ -	\$ -				\$ -		
			\$ -									\$ -	\$ -				\$ -		
Budget	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 30,000	\$ -	\$ 10,000	\$ 315,859	\$ 132,923	\$ 458,782	\$ 458,782 0.0%	
2031																			
Dundalk Arena Reserve			\$ -									\$ -	\$ -				\$ -		
Rural Recreation Reserve			\$ -									\$ -	\$ -	\$ 10,000			\$ 10,000		
Recreation Infrastructure Reserve			\$ -									\$ -	\$ -				\$ -		

10 yr Capital Plan

2022 Budget 10 yr Capital Plan													General Fund Expense							
Project Funding																				
Description	Prior year unfunded expenditure	Current year expenditure	Total expenditure requiring funding	Contribution from Unrestricted Reserves	Contribution from Restricted Reserves	Grants	Donations	Sale of Assets	Debt Issuance	Future year funding	Comment	Sub-Total Budget	Transfer to Capital Fund	Transfer to Reserves	Debt Repayment	Debt Interest	Current Year Taxation	Prior Year Taxation		
Recreation																				
	Parkland Development and Amenities		\$ 30,000	\$ 30,000	\$ 30,000							\$ 30,000	\$ -				\$ -			
	Multi Purpose Facility Arena			\$ -							Payment 3 of 20	\$ -	\$ -		\$ 104,660	\$ 116,112	\$ 220,772			
	Debt P&I - Muti-Use Community Facility			\$ -							Payment 10 of 10	\$ -	\$ -		\$ 222,570	\$ 5,440	\$ 228,010			
				\$ -								\$ -	\$ -				\$ -			
				\$ -								\$ -	\$ -				\$ -			
	Budget	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 30,000	\$ -	\$ 10,000	\$ 327,230	\$ 121,552	\$ 458,782	\$ 458,782	0.0%	

### Monthly Work Plans

Department: Recreation

Month: Oct 2021

#### 30 Day Plan - Projects or Goals

#### Expected Outcomes

1	<u>Park Closures</u>	<u></u>
2	<u>Aud Programming</u>	<u></u>
3	<u>Keep Rink Open</u>	<u></u>
4	<u></u>	<u></u>
5	<u></u>	<u></u>

#### Department Challenges or Concerns

#### Recommendations

1	5 Ice rental groups lost to Vaccination	
2		
3	Arena Column Repairs	Engineer figuring repairs
4	Olde Town Hall	
5	Facilities Accessibility	
6	Arena Booth Suppression System	\$8,000 for Air Fryer or \$4000 for suppression system
7		
8		
9	<u></u>	<u></u>

#### 90 Day Plan - Projects or Goals

#### Expected Outcomes

1	<u>Arena Column repair</u>	<u></u>
2	<u></u>	<u></u>
3	<u></u>	<u></u>
4	<u></u>	<u></u>
5	<u></u>	<u></u>

<b>Accomplishments in the previous 30 Days</b>	<b>Results</b>
1 <u>Hockey Games returned</u>	
2 <u>Sound Panels completred</u>	
3 <u>Trillium Capital Stream Grant applied</u>	
4 <u>TSSA compliance</u>	
5 <u></u>	
6 <u></u>	
<b>Small Projects</b>	<b>Future Planning</b>
<u>2025 Accessibility Report</u>	<u>Trail Maintenance Policy</u>
<u></u>	<u>Pool Accessibility</u>