



Township of Southgate
Special Council Meeting Agenda

March 5, 2025

1 PM

Holstein Council Chambers

Pages

1. Call to Order

2. Confirmation of Agenda

Be it resolved that Council confirm the agenda as presented.

3. Declaration of Pecuniary Interest

4. Committee of the Whole

4.1 Resolve into Committee of the Whole

Be it resolved that Council recess the Special Council meeting at [TIME] and move into the Committee of the Whole meeting to allow for fuller discussion regarding the 2025 Draft Budget and the Recreation Plans for the Township of Southgate.

4.2 Appointment of Chair

Be it resolved that the Committee appoint _____ as Chair of the Committee of the Whole meeting on March 5, 2025.

5. Reports of Municipal Officers

5.1 Treasurer Taylor McMann

5.1.1 FIN2025-008 - 2025 Budget - Draft 2

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Be it resolved that the Committee receive Staff Report FIN2025-008 for information; and
That Committee recommend that Council receive Staff Report FIN2025-008 for information; and
That the Committee recommend that Council direct staff to proceed with all necessary administrative actions.

5.2 Recreation Manager Kevin Green

5.2.1 REC2025-002 Presentation of Recreation Plan

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Be it resolved that the Committee of the Whole receive Staff Report REC2025-002 for information; and
That the Committee of the Whole recommend that Council receive Staff Report REC2025-002 for information.

6. Resolve back to Council

Be it resolved that the Committee resolve back to the Special Council meeting at [TIME].

7. Motions Resulting from Committee of the Whole

7.1 FIN2025-008 - 2025 Budget - Draft 2

Be it resolved that Council receive Staff Report FIN2025-008 for information; and
That Council direct staff to proceed with all necessary administrative actions.

7.2 REC2025-002 Presentation of Recreation Plans

Be it resolved that Council receive Staff Report REC2025-002 for information.

8. Closed Meeting

None.

9. Confirming By-law

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Be it resolved that by-law number 2025-026 being a by-law to confirm the proceedings of the Council of the Corporation of the Township of Southgate at its special meeting held on March 5, 2025 be read a first, second and third time, finally passed, signed by the Mayor and the Clerk, sealed with the seal of the Corporation and entered into the by-law book.

10. Adjournment

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



Report Presented To:	Township of Southgate Council Meeting
Meeting Date:	2025-03-05
Report Number	FIN2025-008
Title:	2025 Budget – Draft 2
Open/Closed Session:	Open Session
Approved By:	Taylor McMann Treasurer
Approved By:	Jim Ellis Interim Chief Administrative Officer

Executive Summary:

This report presents the first draft of the Operating and Capital Budgets for 2025 for the Township of Southgate. The purpose of this report is to provide an overview of the proposed budget allocations, priorities and anticipated financial impact on the Township’s operations and capital projects.

Recommendation:

Be it resolved that Staff Report FIN2025-008 be received for information; and
That Council direct staff to proceed with all necessary administrative actions

Background:

Municipal Act, 2001 s. 290(1) requires a municipality shall:

“prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality, including,

- (a) amounts sufficient to pay all debts of the municipality falling due within the year”.

On January 15, 2025, Council passed the following resolution:

Be it resolved that Staff Report FIN2025-003 be received for information; and
That the proposed 2025 budget timeline be approved as presented.

Wednesday, January 15, 2025	1:00 PM	Regular Council	Approve Budget Timeline
Wednesday, February 19, 2025	9:00 AM	Special Committee of the Whole	Present first draft of consolidated budget for discussion

Wednesday March 5, 2025	1:00 PM	Special Committee of the Whole	Present second draft of consolidated budget with changes from first meeting
Wednesday, March 19, 2025	6:00 PM	Special Committee of the Whole	Public Open Forum followed by presentation and discussion of final draft of budget
Wednesday April 2, 2025	9:00 AM	Regular Council	Passage of the 2025 budget

Analysis

The following are changes based on the direction of Council from Draft 1 from report FIN2025-006. See below for updated changes to the budget from Draft 1. The draft 2025 Budget is provided in Attachment 1.

Township of Southgate 2025 Budget				
Levy Summary:				
	2024	2025	Variance \$	%
Operating Budget	\$ 8,276,472	\$ 9,704,031	\$ 1,427,560	17.2%
Capital Budget	3,210,022	4,106,236	896,214	27.9%
Total to Raise from General Taxation	\$ 11,486,494	\$ 13,810,267	\$ 2,323,773	20.2%
Supplementaries	\$ 406,000	\$ 293,000	-\$ 113,000	-27.8%
Write-offs	-	(10,000)	(10,000)	
Growth	\$ 406,000	\$ 283,000	-\$ 123,000	-30.3%
Budgeted Taxation	\$ 11,892,494	\$ 14,093,267	\$ 2,200,773	18.5%
Taxation based on Ending Assessments	\$ 12,215,434	\$ 13,810,267	\$ 1,594,834	13.1%
Non-Budgeted Growth	\$ 322,940			
Budgeted Growth	\$ 406,000			
Total Growth	\$ 728,940		\$ 728,940	5.4%
			\$ 2,323,773	20.2%
Estimated Blended Residential Tax Rate Increase:				
		2025		
	Est. Revenue Neutral	Proposed	% Increase	
Southgate	0.978762%	1.097074%	12.1%	
County of Grey	0.404219%	0.417679%	3.3%	
Education	0.153000%	0.153000%	0.0%	
Total	1.535981%	1.667753%	8.58%	
Estimated Blended Residential Tax Rate Increase				

Internal Policy and Legislated Requirements:

Municipal Act, 2001, Section 290(1)

Financial and Resource Implications:

The draft 2025 Budget has a requirement from taxation of \$13,810,267, an increase of \$2,323,773 from the 2024 level. Staff has an estimate of a 1% increase in the blended tax rate of \$192,299 (2024 - \$167,422), including the approved 3.30% increase in the County tax rate

and a no change in the Education Tax Rate. The increase of \$2,323,773 would result in approximately a 8.58% increase in the 2025 blended tax rate. Staff requested Council consider for approval the 2025 Budget on March 18, 2025.

Earlier adoption of the 2025 Budget would allow staff to tender any projects sooner. Past experience has shown better pricing from suppliers/vendors is generally obtained from earlier tender releases.

Strategic Priorities:

Priority: Operational Excellence

Attachments:

Attachment 1 – 2025 Draft 1 Budget Summary

Attachment 2 – 2025 Draft 1 Budget Presentation

Attachment 1

**Township of Southgate
2025 Budget**

Levy Summary:

	<u>2024</u>	<u>2025</u>	<u>Variance \$</u>	<u>%</u>
Operating Budget	\$ 8,276,472	\$ 9,704,031	\$ 1,427,560	17.2%
Capital Budget	3,210,022	4,106,236	896,214	27.9%
Total to Raise from General Taxation	\$ 11,486,494	\$ 13,810,267	\$ 2,323,773	20.2%
Supplementaries	\$ 406,000	\$ 293,000	-\$ 113,000	-27.8%
Write-offs	-	(10,000)	(10,000)	
Growth	\$ 406,000	\$ 283,000	-\$ 123,000	-30.3%
Budgeted Taxation	\$ 11,892,494	\$ 14,093,267	\$ 2,200,773	18.5%
Taxation based on Ending Assessments	\$ 12,215,434	\$ 13,810,267	\$ 1,594,834	13.1%
Non-Budgeted Growth	\$ 322,940			
Budgeted Growth	\$ 406,000			
Total Growth	\$ 728,940		\$ 728,940	5.4%
			\$ 2,323,773	20.2%

Estimated Blended Residential Tax Rate Increase:

	2025		
	<u>Est. Revenue Neutral</u>	<u>Proposed</u>	<u>% Increase</u>
Southgate	0.978762%	1.097074%	12.1%
County of Grey	0.404219%	0.417679%	3.3%
Education	0.153000%	0.153000%	0.0%
Total	1.535981%	1.667753%	8.58%

Estimated Blended Residential Tax Rate Increase

Staff Report FIN2025-008 2025 Budget
Attachment 1

Account	Description	2024		Budget to Projected Variance		2025		Budget to Budget Variance	
		Budget	Projected	%	\$	Budget	%	\$	
Fund 1: General Fund									
General Taxation									
	01-400 Subtotal - Taxation	(11,486,493.79)	(11,446,047.19)	99.6%	40,446.60	(13,810,267.28)	120.2%	(2,323,773.49)	
	01-400 Subtotal - Other	(406,000.00)	(730,676.30)	180.0%	(324,676.30)	(293,000.00)	72.2%	113,000.00	
01-0400		(11,892,493.79)	(12,215,433.76)	102.7%	(322,939.97)	(14,103,267.28)	118.6%	(2,210,773.49)	
General Government									
Revenues									
01-0300		-	-	-	-	-	-	-	
01-0401	Licences/permits/fees/grants	1,642,538.00	1,719,852.24	104.7%	77,314.24	1,771,106.35	107.8%	128,568.35	
01-0500	County Taxation	4,790,000.00	5,047,578.31	105.4%	257,578.31	5,217,000.00	108.9%	427,000.00	
01-0600	English Public Taxation	2,062,200.00	2,165,660.93	105.0%	103,460.93	2,174,200.00	105.4%	112,000.00	
01-0700	French Public Taxation	5,800.00	5,998.28	103.4%	198.28	6,100.00	105.2%	300.00	
01-0800	English Separate Taxation	181,200.00	175,903.56	97.1%	(5,296.44)	178,200.00	98.3%	(3,000.00)	
01-0900	French Separate Taxation	8,300.00	7,890.90	95.1%	(409.10)	8,000.00	96.4%	(300.00)	
01-1000	General Government	152,500.00	189,102.42	124.0%	36,602.42	152,500.00	100.0%	-	
		8,842,538.00	9,311,986.64	105.3%	469,448.64	9,507,106.35	107.5%	664,568.35	
	01-400 Subtotal - Other	406,000.00	730,676.30	180.0%	324,676.30	293,000.00	72.2%	(113,000.00)	
	Revenues	9,248,538.00	10,042,662.94	108.6%	794,124.94	9,800,106.35	106.0%	551,568.35	
Expenses									
01-0300		-	-	-	-	-	-	-	
01-0401	Licences/permits/fees/grants	274,032.00	277,665.57	101.3%	3,633.57	285,450.00	104.2%	11,418.00	
01-0500	County Taxation	4,790,000.00	5,047,578.31	105.4%	257,578.31	5,217,000.00	108.9%	427,000.00	
01-0600	English Public Taxation	2,062,200.00	2,165,660.93	105.0%	103,460.93	2,174,200.00	105.4%	112,000.00	
01-0700	French Public Taxation	5,800.00	5,998.28	103.4%	198.28	6,100.00	105.2%	300.00	
01-0800	English Separate Taxation	181,200.00	175,903.56	97.1%	(5,296.44)	178,200.00	98.3%	(3,000.00)	
01-0900	French Separate Taxation	8,300.00	7,890.90	95.1%	(409.10)	8,000.00	96.4%	(300.00)	
01-1000	General Government	124,000.00	124,000.00	100.0%	-	124,000.00	100.0%	-	
		7,445,532.00	7,804,697.55	104.8%	359,165.55	7,992,950.00	107.4%	547,418.00	
	Expenses	7,445,532.00	7,804,697.55	104.8%	359,165.55	7,992,950.00	107.4%	547,418.00	
Net									
01-0300		-	-	-	-	-	-	-	
01-0401	Licences/permits/fees/grants	(1,368,506.00)	(1,442,186.67)	105.4%	(73,680.67)	(1,485,656.35)	108.6%	(117,150.35)	
01-1000	General Government	(28,500.00)	(65,102.42)	228.4%	(36,602.42)	(28,500.00)	100.0%	-	
		(1,397,006.00)	(1,507,289.09)	107.9%	(110,283.09)	(1,514,156.35)	108.4%	(117,150.35)	
	01-400 Subtotal - Other	(406,000.00)	(730,676.30)	180.0%	(324,676.30)	(293,000.00)	72.2%	113,000.00	
	General Revenues	(1,803,006.00)	(2,237,965.39)	124.1%	(434,959.39)	(1,807,156.35)	100.2%	(4,150.35)	
Revenues									
01-1020	Finance	167,000.00	66,426.67	39.8%	(100,573.33)	126,000.00	75.4%	(41,000.00)	
01-1021	Officiant Services	7,500.00	4,100.00	54.7%	(3,400.00)	4,000.00	53.3%	(3,500.00)	
01-1022	Clerks	7,500.00	2,388.23	31.8%	(5,111.77)	-	0.0%	(7,500.00)	
01-1023	Administration	25,000.00	-	0.0%	(25,000.00)	63,600.00	254.4%	38,600.00	
01-1030	Municipal Property	885,000.00	-	0.0%	(885,000.00)	-	0.0%	(885,000.00)	
01-5040	Agricultural & Reforestation	127,635.00	82,004.51	64.2%	(45,630.49)	129,135.00	101.2%	1,500.00	
01-5721	Tile Drain Loans	-	50,000.00	-	50,000.00	50,000.00	-	50,000.00	
	Revenues	1,219,635.00	204,919.41	16.8%	(1,014,715.59)	372,735.00	30.6%	(846,900.00)	
Expenses									
01-1020	Finance	1,075,225.00	1,151,162.28	107.1%	75,937.28	952,851.64	88.6%	(122,373.36)	
01-1021	Officiant Services	7,000.00	1,245.13	17.8%	(5,754.87)	1,440.00	20.6%	(5,560.00)	
01-1022	Clerks	313,239.00	312,543.60	99.8%	(695.40)	364,790.90	116.5%	51,551.90	
01-1023	Administration	662,788.00	619,176.39	93.4%	(43,611.61)	1,094,788.24	165.2%	432,000.24	
01-1030	Municipal Property	894,900.00	9,529.80	1.1%	(885,370.20)	13,500.00	1.5%	(881,400.00)	
01-5040	Agricultural & Reforestation	135,135.00	76,276.52	56.4%	(58,858.48)	129,135.00	95.6%	(6,000.00)	
01-5721	Tile Drain Loans	-	50,000.00	-	50,000.00	50,000.00	-	50,000.00	
	Expenses	3,088,287.00	2,219,933.72	71.9%	(868,353.28)	2,606,505.78	84.4%	(481,781.22)	
Net									
01-1020	Finance	908,225.00	1,084,735.61	119.4%	176,510.61	826,851.64	91.0%	(81,373.36)	
01-1021	Officiant Services	(500.00)	(2,854.87)	571.0%	(2,354.87)	(2,560.00)	512.0%	(2,060.00)	
01-1022	Clerks	305,739.00	310,155.37	101.4%	4,416.37	364,790.90	119.3%	59,051.90	
01-1023	Administration	637,788.00	619,176.39	97.1%	(18,611.61)	1,031,188.24	161.7%	393,400.24	
01-1030	Municipal Property	9,900.00	9,529.80	96.3%	(370.20)	13,500.00	136.4%	3,600.00	
01-5040	Agricultural & Reforestation	7,500.00	(5,727.99)	-76.4%	(13,227.99)	-	0.0%	(7,500.00)	
	Administration, Finance, and Clerks	1,868,652.00	2,015,014.31	107.8%	146,362.31	2,233,770.78	119.5%	365,118.78	
Revenues									
		-	-	-	-	-	-	-	
Expenses									
01-1010	Council	266,550.00	248,388.95	93.2%	(18,161.05)	284,095.62	106.6%	17,545.62	
01-1015	Election	11,900.00	1,933.44	16.2%	(9,966.56)	16,933.44	142.3%	5,033.44	
01-1018	Community Fund Management Committee	1,800.00	-	0.0%	(1,800.00)	-	0.0%	(1,800.00)	
	Expenses	280,250.00	250,322.39	89.3%	(29,927.61)	301,029.06	107.4%	20,779.06	
Net									
01-1010	Council	266,550.00	248,388.95	93.2%	(18,161.05)	284,095.62	106.6%	17,545.62	
01-1015	Election	11,900.00	1,933.44	16.2%	(9,966.56)	16,933.44	142.3%	5,033.44	
01-1018	Community Fund Management Committee	1,800.00	-	0.0%	(1,800.00)	-	0.0%	(1,800.00)	
	Council & Committees	280,250.00	250,322.39	89.3%	(29,927.61)	301,029.06	107.4%	20,779.06	
Revenues									
01-1050	Regional Transit	150,000.00	160,300.00	106.9%	10,300.00	150,000.00	100.0%	-	
	Revenues	150,000.00	160,300.00	106.9%	10,300.00	150,000.00	100.0%	-	
Expenses									
		-	-	-	-	-	-	-	

Staff Report FIN2025-008 2025 Budget
Attachment 1

Account	Description	2024		Budget to Projected Variance		2025		Budget to Budget Variance	
		Budget	Projected	%	\$	Budget	%	\$	
01-1050	Regional Transit	177,155.00	52,127.05	29.4%	(125,027.95)	179,735.00	101.5%	2,580.00	
	Expenses	177,155.00	52,127.05	29.4%	(125,027.95)	179,735.00	101.5%	2,580.00	
	Net				-			-	
	Transit	27,155.00	(108,172.95)	-398.4%	(135,327.95)	29,735.00	109.5%	2,580.00	
		373,051.00	(80,801.64)	-21.7%	(453,852.64)	757,378.49	203.0%	384,327.49	
	Protection				-			-	
	Revenues				-			-	
01-2010	Southgate Fire Dept Operations	203,004.21	203,836.14	100.4%	831.93	180,631.30	89.0%	(22,372.91)	
	Revenues	203,004.21	203,836.14	100.4%	831.93	180,631.30	89.0%	(22,372.91)	
	Expenses				-			-	
01-2005	Other Fire Services	104,181.00	105,845.49	101.6%	1,664.49	106,264.62	102.0%	2,083.62	
01-2010	Southgate Fire Dept Operations	979,378.00	980,667.59	100.1%	1,289.59	1,007,913.45	102.9%	28,535.45	
01-2011	Tanker 712	5,778.00	8,396.55	145.3%	2,618.55	5,778.00	100.0%	-	
01-2012	RTV Polaris Ranger Side by Side	5,778.00	6,496.06	112.4%	718.06	5,778.00	100.0%	-	
01-2013	Truck 700	5,778.00	159.59	2.8%	(5,618.41)	5,778.00	100.0%	-	
01-2014	Truck 701	5,778.00	2,794.52	48.4%	(2,983.48)	5,778.00	100.0%	-	
01-2015	Squad 710	5,778.00	4,948.87	85.7%	(829.13)	5,778.00	100.0%	-	
01-2016	Engine 715	5,778.00	2,818.86	48.8%	(2,959.14)	5,778.00	100.0%	-	
01-2017	Tanker 709	5,778.00	5,430.40	94.0%	(347.60)	5,778.00	100.0%	-	
01-2018	Rescue 708	5,778.00	539.99	9.3%	(5,238.01)	5,778.00	100.0%	-	
01-2019	Rehab Trailer	5,778.00	94.70	1.6%	(5,683.30)	5,778.00	100.0%	-	
01-2055	Emergency Management	2,300.00	1,950.85	84.8%	(349.15)	2,300.00	100.0%	-	
	Expenses	1,137,861.00	1,120,143.47	98.4%	(17,717.53)	1,168,480.07	102.7%	30,619.07	
	Net				-			-	
	Fire	934,856.79	916,307.33	98.0%	(18,549.46)	987,848.77	105.7%	52,991.98	
	Revenues				-			-	
01-2020	Police Services	12,800.00	8,087.36	63.2%	(4,712.64)	12,800.00	100.0%	-	
	Police Services Board	-	-	-	-	-	-	-	
	Revenues	12,800.00	8,087.36	63.2%	(4,712.64)	12,800.00	100.0%	-	
	Expenses				-			-	
01-2020	Police Services	1,323,939.00	1,332,733.37	100.7%	8,794.37	1,404,968.00	106.1%	81,029.00	
	Police Services Board	3,810.00	-	0.0%	(3,810.00)	-	0.0%	(3,810.00)	
	Expenses	1,327,749.00	1,332,733.37	100.4%	4,984.37	1,404,968.00	105.8%	77,219.00	
	Net				-			-	
	Police	1,314,949.00	1,324,646.01	100.7%	9,697.01	1,392,168.00	105.9%	77,219.00	
	Revenues				-			-	
01-2030	Conservation Authority				-			-	
	Revenues	-	-	-	-	-	-	-	
	Expenses				-			-	
01-2030	Conservation Authority	174,272.00	174,272.00	100.0%	-	207,495.00	119.1%	33,223.00	
	Expenses	174,272.00	174,272.00	100.0%	-	207,495.00	119.1%	33,223.00	
	Net				-			-	
01-2030	Conservation Authority	174,272.00	174,272.00	100.0%	-	207,495.00	119.1%	33,223.00	
	Conservation Authority	174,272.00	174,272.00	100.0%	-	207,495.00	119.1%	33,223.00	
	Revenues				-			-	
01-2040	Protective Inspections	669,469.00	595,546.46	89.0%	(73,922.54)	916,288.54	136.9%	246,819.54	
	Revenues	669,469.00	595,546.46	89.0%	(73,922.54)	916,288.54	136.9%	246,819.54	
	Expenses				-			-	
01-2040	Protective Inspections	661,469.00	591,402.73	89.4%	(70,066.27)	909,288.54	137.5%	247,819.54	
01-2041	Unit #313	2,000.00	2,090.96	104.5%	90.96	2,000.00	100.0%	-	
01-2042	Unit #314	2,000.00	-	0.0%	(2,000.00)	-	0.0%	(2,000.00)	
01-2045	Unit #320	2,000.00	1,684.87	84.2%	(315.13)	2,500.00	125.0%	500.00	
01-2046	Unit #321	2,000.00	367.90	18.4%	(1,632.10)	2,500.00	125.0%	500.00	
	Expenses	669,469.00	595,546.46	89.0%	(73,922.54)	916,288.54	136.9%	246,819.54	
	Net				-			-	
	Building	-	0.00		0.00	-		-	
	Revenues				-			-	
01-2050	Safety Committee				-			-	
01-2060	Canine Control	30,000.00	51,693.00	172.3%	21,693.00	35,000.00	116.7%	5,000.00	
01-2080	By-Law Enforcement	5,500.00	5,080.00	92.4%	(420.00)	8,000.00	145.5%	2,500.00	
	Revenues	35,500.00	56,773.00	159.9%	21,273.00	43,000.00	121.1%	7,500.00	
	Expenses				-			-	
01-2050	Safety Committee	4,560.00	-	0.0%	(4,560.00)	-	0.0%	(4,560.00)	
01-2060	Canine Control	37,500.00	46,888.96	125.0%	9,388.96	58,500.00	156.0%	21,000.00	
01-2070	Crossing Guard	20,318.00	19,818.00	97.5%	(500.00)	21,160.00	104.1%	842.00	
01-2080	Property Standards	209,104.00	169,029.77	80.8%	(40,074.23)	339,148.09	162.2%	130,044.09	
01-2084	Property Standards - Unit #314	2,000.00	3,754.64	187.7%	1,754.64	7,000.00	350.0%	5,000.00	
	Expenses	273,482.00	239,491.37	87.6%	(33,990.63)	425,808.09	155.7%	152,326.09	
	Net				-			-	
01-2050	Safety Committee	4,560.00	-	0.0%	(4,560.00)	-	0.0%	(4,560.00)	
01-2060	Canine Control	7,500.00	(4,804.04)	-64.1%	(12,304.04)	23,500.00	313.3%	16,000.00	
01-2070	Crossing Guard	20,318.00	19,818.00	97.5%	(500.00)	21,160.00	104.1%	842.00	
01-2080	Property Standards	203,604.00	163,949.77	80.5%	(39,654.23)	331,148.09	162.6%	127,544.09	
01-2084	Property Standards - Unit #314	2,000.00	3,754.64	187.7%	1,754.64	7,000.00	350.0%	5,000.00	
	Other Protective Services	237,982.00	182,718.37	76.8%	(55,263.63)	382,808.09	160.9%	144,826.09	
		237,982.00	182,718.37	76.8%	(55,263.63)	382,808.09	160.9%	144,826.09	
	Transportation				-			-	
	Roads				-			-	

Staff Report FIN2025-008 2025 Budget
Attachment 1

Account	Description	2024		Budget to Projected Variance		2025		Budget to Budget Variance	
		Budget	Projected	%	\$	Budget	%	\$	
Revenues									
01-2090	Streetlighting				-				-
01-2501	Roads - Revenue	9,300.00	22,058.81	237.2%	12,758.81	11,300.00	121.5%	2,000.00	
01-2508	Gravel Pits	82,000.00	99,105.37	120.9%	17,105.37	90,000.00	109.8%	8,000.00	
01-2514	Municipal Drains	-	6,098.24		6,098.24	3,000.00		3,000.00	
01-2517	Gravel	1,500.00	-	0.0%	(1,500.00)	-	0.0%	(1,500.00)	
01-2519	Civic Addressing	1,000.00	2,000.00	200.0%	1,000.00	1,500.00	150.0%	500.00	
01-2520	Winter Activities	90,954.00	3,600.00	4.0%	(87,354.00)	90,954.00	100.0%	-	
01-2547	Dundalk Works Depot				-	7,900.00		7,900.00	
	Revenues	199,754.00	147,862.42	74.0%	(51,891.58)	219,654.00	110.0%	19,900.00	
Expenses									
01-2090	Streetlighting	41,437.00	44,437.00	107.2%	3,000.00	45,938.00	110.9%	4,501.00	
01-2502	Culverts/Storm Drains/Ditches	200,708.00	50,000.00	24.9%	(150,708.00)	142,000.00	70.7%	(58,708.00)	
01-2503	All Units	394,541.00	376,886.47	95.5%	(17,654.53)	394,800.00	100.1%	259.00	
01-2504	Roads Administration	172,063.50	234,343.06	136.2%	62,279.56	190,450.00	110.7%	18,386.50	
01-2505	Vegetation	165,075.00	63,237.18	38.3%	(101,837.82)	60,000.00	36.3%	(105,075.00)	
01-2508	Gravel Pits	18,320.00	26,048.42	142.2%	7,728.42	48,700.00	265.8%	30,380.00	
01-2509	Bridge Maintenance	50,320.00	89,854.24	178.6%	39,534.24	99,150.00	197.0%	48,830.00	
01-2511	Storm/Drains	-	64,028.00		64,028.00	64,029.00		64,029.00	
01-2514	Municipal Drains	36,385.00	16,000.00	44.0%	(20,385.00)	92,500.00	254.2%	56,115.00	
01-2515	Pavement Patching	167,800.00	330,497.29	197.0%	162,697.29	331,744.35	197.7%	163,944.35	
01-2516	Sweeping/Shouldering	40,300.00	32,292.06	80.1%	(8,007.94)	54,700.00	135.7%	14,400.00	
01-2517	Gravel	920,738.00	887,771.57	96.4%	(32,966.43)	954,800.00	103.7%	34,062.00	
01-2519	Civic Addressing	2,290.00	9,399.19	410.4%	7,109.19	11,566.05	505.1%	9,276.05	
01-2520	Winter Activities	502,248.00	473,586.26	94.3%	(28,661.74)	632,748.50	126.0%	130,500.50	
01-2522	Entrance Permits	2,035.00	52.30	2.6%	(1,982.70)	2,116.00	104.0%	81.00	
01-2525	Roads Capital	1,925,770.00	1,925,770.00	100.0%	-	2,874,423.81	149.3%	948,653.81	
01-2527	Roads Study	-	-		-	27,500.00		27,500.00	
01-2528	Tree Planting Program	-	-		-	10,000.00		10,000.00	
01-2530	Street Signs	70,138.00	53,976.47	77.0%	(16,161.53)	83,500.00	119.1%	13,362.00	
01-2531	Roads Miscellaneous	55,150.00	292,807.56	530.9%	237,657.56	57,150.00	103.6%	2,000.00	
01-2532	Street Patrols	72,220.00	76,732.69	106.2%	4,512.69	100,600.00	139.3%	28,380.00	
01-2533	Parking Lot - EV Station Recovery	800.00	-	0.0%	(800.00)	800.00	100.0%	-	
01-2540	Snowplowing	-	44,255.69		44,255.69	-		-	
01-2547	Dundalk Works Depot	44,350.00	49,316.94	111.2%	4,966.94	54,315.00	122.5%	9,965.00	
01-2548	Hopeville Works Depot	44,400.00	89,395.71	201.3%	44,995.71	57,665.00	129.9%	13,265.00	
01-2549	Holstein Works Depot	48,350.00	34,772.89	71.9%	(13,577.11)	49,650.00	102.7%	1,300.00	
01-2550	Line Painting	14,000.00	17,767.88	126.9%	3,767.88	18,000.00	128.6%	4,000.00	
01-2551	Sidewalks Repair & Construction	3,435.00	2,370.40	69.0%	(1,064.60)	3,512.40	102.3%	77.40	
01-2553	Grass & Flowers	16,480.00	76,261.48	462.8%	59,781.48	94,543.40	573.7%	78,063.40	
01-2554	Street Decorations	3,892.00	6,428.52	165.2%	2,536.52	500.00	12.8%	(3,392.00)	
01-2555	Roads Shop Administration	57,696.00	67,781.84	117.5%	10,085.84	82,372.00	142.8%	24,676.00	
01-2556	Parquette	629.00	900.00	143.1%	271.00	900.00	143.1%	271.00	
01-2557	Roads Training & Mileage	52,780.00	64,646.85	122.5%	11,866.85	78,000.00	147.8%	25,220.00	
01-2560	Equipment Maintenance	394,450.00	405,737.27	102.9%	11,287.27	380,482.30	96.5%	(13,967.70)	
01-2561	GPS Mapping	4,580.00	-	0.0%	(4,580.00)	-	0.0%	(4,580.00)	
01-2562	Vacation and Statutory Pay	102,555.00	-	0.0%	(102,555.00)	-	0.0%	(102,555.00)	
01-2563	Sick Time	76,574.00	-	0.0%	(76,574.00)	-	0.0%	(76,574.00)	
01-2566	Unit #119	6,500.00	3,000.00	46.2%	(3,500.00)	6,500.00	100.0%	-	
01-2567	Unit #315	3,500.00	2,400.00	68.6%	(1,100.00)	3,500.00	100.0%	-	
01-2568	Unit #215	10,000.00	12,500.00	125.0%	2,500.00	11,000.00	110.0%	1,000.00	
01-2570	Unit #113	6,500.00	4,200.00	64.6%	(2,300.00)	7,000.00	107.7%	500.00	
01-2571	Unit #214	17,000.00	34,054.53	200.3%	17,054.53	22,000.00	129.4%	5,000.00	
01-2573	Unit #309	4,000.00	2,200.00	55.0%	(1,800.00)	4,000.00	100.0%	-	
01-2574	Unit #212	17,000.00	40,000.00	235.3%	23,000.00	18,000.00	105.9%	1,000.00	
01-2575	Unit #208	10,000.00	6,000.00	60.0%	(4,000.00)	10,000.00	100.0%	-	
01-2576	Unit #111	3,500.00	400.00	11.4%	(3,100.00)	3,500.00	100.0%	-	
01-2578	Unit #304	13,000.00	3,000.00	23.1%	(10,000.00)	14,000.00	107.7%	1,000.00	
01-2579	Unit #204	12,000.00	4,600.00	38.3%	(7,400.00)	12,000.00	100.0%	-	
01-2580	Unit#101	11,000.00	4,000.00	36.4%	(7,000.00)	12,000.00	109.1%	1,000.00	
01-2582	Unit #103	9,000.00	9,500.00	105.6%	500.00	12,000.00	133.3%	3,000.00	
01-2583	Unit #104	1,000.00	575.00	57.5%	(425.00)	1,100.00	110.0%	100.00	
01-2584	Unit #105	14,000.00	12,100.00	86.4%	(1,900.00)	21,000.00	150.0%	7,000.00	
01-2589	Unit #312	6,000.00	3,500.00	58.3%	(2,500.00)	9,200.00	153.3%	3,200.00	
01-2590	Unit #201	6,000.00	25,000.00	416.7%	19,000.00	7,000.00	116.7%	1,000.00	
01-2591	Unit #202	15,000.00	12,800.00	85.3%	(2,200.00)	11,000.00	73.3%	(4,000.00)	
01-2592	Unit #203	4,000.00	4,150.00	103.8%	150.00	5,500.00	137.5%	1,500.00	
01-2593	Unit #205	10,000.00	12,450.00	124.5%	2,450.00	11,000.00	110.0%	1,000.00	
01-2596	Unit #110	9,000.00	3,000.00	33.3%	(6,000.00)	8,000.00	88.9%	(1,000.00)	
01-2623	Unit #123	10,000.00	1,900.00	19.0%	(8,100.00)	11,000.00	110.0%	1,000.00	
01-2624	Unit #124	5,000.00	2,350.00	47.0%	(2,650.00)	4,500.00	90.0%	(500.00)	
01-2625	Unit #125	3,500.00	4,850.00	138.6%	1,350.00	5,500.00	157.1%	2,000.00	
01-2626	Unit #126	5,500.00	21,200.00	385.5%	15,700.00	8,000.00	145.5%	2,500.00	
01-2627	Unit #127	7,000.00	11,527.13	164.7%	4,527.13	10,000.00	142.9%	3,000.00	
01-2721	Unit #221	6,000.00	11,100.00	185.0%	5,100.00	7,000.00	116.7%	1,000.00	
01-2722	Unit #222	7,000.00	3,700.00	52.9%	(3,300.00)	7,000.00	100.0%	-	
01-2724	Unit #224	-	3,686.55		3,686.55	22,000.00		22,000.00	
01-2725	Unit #225	-	-		-	7,000.00		7,000.00	
01-2817	Unit #317	3,500.00	950.00	27.1%	(2,550.00)	3,500.00	100.0%	-	
01-2818	Unit #318	4,000.00	4,500.00	112.5%	500.00	4,000.00	100.0%	-	
01-2819	Unit #319	4,000.00	775.00	19.4%	(3,225.00)	4,000.00	100.0%	-	
01-2822	Unit #322	4,000.00	260.00	6.5%	(3,740.00)	-	0.0%	(4,000.00)	
01-2824	Unit #324	3,000.00	3,100.00	103.3%	100.00	4,000.00	133.3%	1,000.00	
	Expenses	5,953,009.50	6,176,683.44	103.8%	223,673.94	7,405,955.81	124.4%	1,452,946.31	
Net									
01-2090	Streetlighting	41,437.00	44,437.00	107.2%	3,000.00	45,938.00	110.9%	4,501.00	
01-2501	Roads - Revenue	(9,300.00)	(22,058.81)	237.2%	(12,758.81)	(11,300.00)	121.5%	(2,000.00)	
01-2502	Culverts/Storm Drains/Ditches	200,708.00	50,000.00	24.9%	(150,708.00)	142,000.00	70.7%	(58,708.00)	
01-2503	All Units	394,541.00	376,886.47	95.5%	(17,654.53)	394,800.00	100.1%	259.00	

Staff Report FIN2025-008 2025 Budget
Attachment 1

Account	Description	2024				Budget to Projected Variance			2025			Budget to Budget Variance		
		Budget	Projected	%	\$	Budget	%	\$	Budget	%	\$	Budget	%	\$
01-2504	Roads Administration	172,063.50	234,343.06	136.2%	62,279.56	190,450.00	110.7%	18,386.50						
01-2505	Vegetation	165,075.00	63,237.18	38.3%	(101,837.82)	60,000.00	36.3%	(105,075.00)						
01-2508	Gravel Pits	(63,680.00)	(73,056.95)	114.7%	(9,376.95)	(41,300.00)	64.9%	22,380.00						
01-2509	Bridge Maintenance	50,320.00	89,854.24	178.6%	39,534.24	99,150.00	197.0%	48,830.00						
01-2511	Storm/Drains	-	64,028.00	-	64,028.00	64,029.00	-	64,029.00						
01-2514	Municipal Drains	36,385.00	9,901.76	27.2%	(26,483.24)	89,500.00	246.0%	53,115.00						
01-2515	Pavement Patching	167,800.00	330,497.29	197.0%	162,697.29	331,744.35	197.7%	163,944.35						
01-2516	Sweeping/Shouldering	40,300.00	32,292.06	80.1%	(8,007.94)	54,700.00	135.7%	14,400.00						
01-2517	Gravel	919,238.00	887,771.57	96.6%	(31,466.43)	954,800.00	103.9%	35,562.00						
01-2519	Civic Addressing	1,290.00	7,399.19	573.6%	6,109.19	10,066.05	780.3%	8,776.05						
01-2520	Winter Activities	411,294.00	469,986.26	114.3%	58,692.26	541,794.50	131.7%	130,500.50						
01-2521	Gravelling	-	-	-	-	-	-	-						
01-2522	Entrance Permits	(12,965.00)	(14,947.70)	115.3%	(1,982.70)	(12,884.00)	99.4%	81.00						
01-2525	Roads Capital	1,925,770.00	1,925,770.00	100.0%	-	2,874,423.81	149.3%	948,653.81						
01-2527	Roads Study	-	-	-	-	27,500.00	-	27,500.00						
01-2528	Tree Planting Program	-	-	-	-	10,000.00	-	10,000.00						
01-2530	Street Signs	70,138.00	53,976.47	77.0%	(16,161.53)	83,500.00	119.1%	13,362.00						
01-2531	Roads Miscellaneous	55,150.00	292,807.56	530.9%	237,657.56	57,150.00	103.6%	2,000.00						
01-2532	Street Patrols	72,220.00	76,732.69	106.2%	4,512.69	100,600.00	139.3%	28,380.00						
01-2533	Parking Lot - EV Station Recovery	800.00	-	0.0%	(800.00)	800.00	100.0%	-						
01-2540	Snowplowing	-	44,255.69	-	44,255.69	-	-	-						
01-2547	Dundalk Works Depot	44,350.00	49,316.94	111.2%	4,966.94	46,415.00	104.7%	2,065.00						
01-2548	Hopeville Works Depot	44,400.00	89,395.71	201.3%	44,995.71	57,665.00	129.9%	13,265.00						
01-2549	Holstein Works Depot	48,350.00	34,772.89	71.9%	(13,577.11)	49,650.00	102.7%	1,300.00						
01-2550	Line Painting	14,000.00	17,767.88	126.9%	3,767.88	18,000.00	128.6%	4,000.00						
01-2551	Sidewalks Repair & Construction	3,435.00	2,370.40	69.0%	(1,064.60)	3,512.40	102.3%	77.40						
01-2553	Grass & Flowers	16,480.00	76,261.48	462.8%	59,781.48	94,543.40	573.7%	78,063.40						
01-2554	Street Decorations	3,892.00	6,428.52	165.2%	2,536.52	500.00	12.8%	(3,392.00)						
01-2555	Roads Shop Administration	57,696.00	67,781.84	117.5%	10,085.84	82,372.00	142.8%	24,676.00						
01-2556	Parkette	629.00	900.00	143.1%	271.00	900.00	143.1%	271.00						
01-2557	Roads Training & Mileage	52,780.00	64,646.85	122.5%	11,866.85	78,000.00	147.8%	25,220.00						
01-2560	Equipment Maintenance	394,450.00	405,737.27	102.9%	11,287.27	380,482.30	96.5%	(13,967.70)						
01-2561	GPS Mapping	4,580.00	-	0.0%	(4,580.00)	-	0.0%	(4,580.00)						
01-2562	Vacation and Statutory Pay	102,555.00	-	0.0%	(102,555.00)	-	0.0%	(102,555.00)						
01-2563	Sick Time	76,574.00	-	0.0%	(76,574.00)	-	0.0%	(76,574.00)						
01-2566	Unit #119	6,500.00	3,000.00	46.2%	(3,500.00)	6,500.00	100.0%	-						
01-2567	Unit #315	3,500.00	2,400.00	68.6%	(1,100.00)	3,500.00	100.0%	-						
01-2568	Unit #215	10,000.00	12,500.00	125.0%	2,500.00	11,000.00	110.0%	1,000.00						
01-2570	Unit #113	6,500.00	4,200.00	64.6%	(2,300.00)	7,000.00	107.7%	500.00						
01-2571	Unit #214	17,000.00	34,054.53	200.3%	17,054.53	22,000.00	129.4%	5,000.00						
01-2573	Unit #309	4,000.00	2,200.00	55.0%	(1,800.00)	4,000.00	100.0%	-						
01-2574	Unit #212	17,000.00	40,000.00	235.3%	23,000.00	18,000.00	105.9%	1,000.00						
01-2575	Unit #208	10,000.00	6,000.00	60.0%	(4,000.00)	10,000.00	100.0%	-						
01-2576	Unit #111	3,500.00	400.00	11.4%	(3,100.00)	3,500.00	100.0%	-						
01-2578	Unit #304	13,000.00	3,000.00	23.1%	(10,000.00)	14,000.00	107.7%	1,000.00						
01-2579	Unit #204	12,000.00	4,600.00	38.3%	(7,400.00)	12,000.00	100.0%	-						
01-2580	Unit#101	11,000.00	4,000.00	36.4%	(7,000.00)	12,000.00	109.1%	1,000.00						
01-2582	Unit #103	9,000.00	9,500.00	105.6%	500.00	12,000.00	133.3%	3,000.00						
01-2583	Unit #104	1,000.00	575.00	57.5%	(425.00)	1,100.00	110.0%	100.00						
01-2584	Unit #105	14,000.00	12,100.00	86.4%	(1,900.00)	21,000.00	150.0%	7,000.00						
01-2589	Unit #312	6,000.00	3,500.00	58.3%	(2,500.00)	9,200.00	153.3%	3,200.00						
01-2590	Unit #201	6,000.00	25,000.00	416.7%	19,000.00	7,000.00	116.7%	1,000.00						
01-2591	Unit #202	15,000.00	12,800.00	85.3%	(2,200.00)	11,000.00	73.3%	(4,000.00)						
01-2592	Unit #203	4,000.00	4,150.00	103.8%	150.00	5,500.00	137.5%	1,500.00						
01-2593	Unit #205	10,000.00	12,450.00	124.5%	2,450.00	11,000.00	110.0%	1,000.00						
01-2596	Unit #110	9,000.00	3,000.00	33.3%	(6,000.00)	8,000.00	88.9%	(1,000.00)						
01-2623	Unit #123	10,000.00	1,900.00	19.0%	(8,100.00)	11,000.00	110.0%	1,000.00						
01-2624	Unit #124	5,000.00	2,350.00	47.0%	(2,650.00)	4,500.00	90.0%	(500.00)						
01-2625	Unit #125	3,500.00	4,850.00	138.6%	1,350.00	5,500.00	157.1%	2,000.00						
01-2626	Unit #126	5,500.00	21,200.00	385.5%	15,700.00	8,000.00	145.5%	2,500.00						
01-2627	Unit #127	7,000.00	11,527.13	164.7%	4,527.13	10,000.00	142.9%	3,000.00						
01-2721	Unit #221	6,000.00	11,100.00	185.0%	5,100.00	7,000.00	116.7%	1,000.00						
01-2722	Unit #222	7,000.00	3,700.00	52.9%	(3,300.00)	7,000.00	100.0%	-						
01-2724	Unit #224	-	3,686.55	-	3,686.55	22,000.00	-	22,000.00						
01-2725	Unit #225	-	-	-	-	7,000.00	-	7,000.00						
01-2817	Unit #317	3,500.00	950.00	27.1%	(2,550.00)	3,500.00	100.0%	-						
01-2818	Unit #318	4,000.00	4,500.00	112.5%	500.00	4,000.00	100.0%	-						
01-2819	Unit #319	4,000.00	775.00	19.4%	(3,225.00)	4,000.00	100.0%	-						
01-2822	Unit #322	4,000.00	260.00	6.5%	(3,740.00)	-	0.0%	(4,000.00)						
01-2824	Unit #324	3,000.00	3,100.00	103.3%	100.00	4,000.00	133.3%	1,000.00						
Roads		5,753,255.50	6,028,821.02	104.8%	275,565.52	7,186,301.81	124.9%	1,433,046.31						
Solid Waste														
Revenues														
01-3005	Admin	12,500.00	23,000.00	184.0%	10,500.00	15,000.00	120.0%	2,500.00						
01-3030	Hazardous Waste	5,100.00	5,683.18	111.4%	583.18	5,000.00	98.0%	(100.00)						
01-3040	Dundalk Transfer Station	60,000.00	54,520.00	90.9%	(5,480.00)	90,000.00	150.0%	30,000.00						
01-3070	Egremont Landfill Operation/Covering	35,000.00	71,112.10	203.2%	36,112.10	60,000.00	171.4%	25,000.00						
01-3071	Recycling - Steel	20,000.00	15,500.00	77.5%	(4,500.00)	16,000.00	80.0%	(4,000.00)						
01-3072	Recycling - Blue Cart	300,000.00	256,375.44	85.5%	(43,624.56)	270,000.00	90.0%	(30,000.00)						
01-3074	Recycling - Compost	-	-	-	-	-	-	-						
01-3075	Recycling - Electronics	4,000.00	31,836.82	795.9%	27,836.82	15,000.00	375.0%	11,000.00						
	Revenues	436,600.00	458,027.54	104.9%	21,427.54	471,000.00	107.9%							

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Account	Description	2024		Budget to Projected Variance		2025		Budget to Budget Variance	
		Budget	Projected	%	\$	Budget	%	\$	
03-3034	Meters	54,163.00	15,518.74	28.7%	(38,644.26)	25,390.80	46.9%	(28,772.20)	
03-3035	Hydrants	10,385.00	14,174.69	136.5%	3,789.69	17,760.00	171.0%	7,375.00	
03-3036	Watermain	150,902.00	143,591.59	95.2%	(7,310.41)	159,216.28	105.5%	8,314.28	
03-3037	Water Service	27,850.00	20,343.49	73.0%	(7,506.51)	28,050.00	100.7%	200.00	
03-3039	Well#4	64,146.00	77,526.59	120.9%	13,380.59	86,358.20	134.6%	22,212.20	
03-3040	Well#3	91,757.00	77,386.26	84.3%	(14,370.74)	92,250.00	100.5%	493.00	
03-3042	Well#3 Emergency Calls	2,967.00	2,555.82	86.1%	(411.18)	3,072.00	103.5%	105.00	
03-3043	Well#4 Emergency Calls	2,193.00	897.03	40.9%	(1,295.97)	1,290.00	58.8%	(903.00)	
03-3045	Drinking Water Quality	3,935.00	3,664.92	93.1%	(270.08)	4,935.00	125.4%	1,000.00	
03-3046	Training	8,385.00	17,245.02	205.7%	8,860.02	20,200.00	240.9%	11,815.00	
03-3047	Standby	19,971.00	15,558.24	77.9%	(4,412.76)	20,609.00	103.2%	638.00	
03-3048	Holiday Time	14,300.00	-	0.0%	(14,300.00)	-	0.0%	(14,300.00)	
03-3049	Sick Time	12,306.00	-	0.0%	(12,306.00)	-	0.0%	(12,306.00)	
03-3051	Well #5	276,985.00	280,423.17	101.2%	3,438.17	269,621.28	97.3%	(7,363.72)	
03-3052	Well #5 Emergency	2,240.00	1,988.07	88.8%	(251.93)	2,560.00	114.3%	320.00	
03-3053	Water Tower	3,500.00	-	0.0%	(3,500.00)	105,482.00	3013.8%	101,982.00	
	Expenses	1,312,973.00	1,000,500.28	76.2%	(312,472.72)	1,353,437.28	103.1%	40,464.28	
Net									
03-0000	Interest	-	-	-	-	-	-	-	
03-0401	Direct Billings	(933,000.00)	(850,000.00)	91.1%	83,000.00	(910,000.00)	97.5%	23,000.00	
03-3022	Unit #322	-	-	-	-	7,000.00	-	7,000.00	
03-3030	Miscellaneous	(37,500.00)	(151,566.70)	404.2%	(114,066.70)	(56,500.00)	150.7%	(19,000.00)	
03-3031	Admin	560,859.00	291,826.98	52.0%	(269,032.02)	459,872.72	82.0%	(100,986.28)	
03-3032	Lead Testing	129.00	14,490.41	11232.9%	14,361.41	16,770.00	13000.0%	16,641.00	
03-3033	Scada System	6,000.00	23,309.26	388.5%	17,309.26	33,000.00	550.0%	27,000.00	
03-3034	Meters	54,163.00	15,518.74	28.7%	(38,644.26)	25,390.80	46.9%	(28,772.20)	
03-3035	Hydrants	10,385.00	14,174.69	136.5%	3,789.69	17,760.00	171.0%	7,375.00	
03-3036	Watermain	23,900.00	143,591.59	600.8%	119,691.59	16,400.28	68.6%	(7,499.72)	
03-3037	Water Service	27,850.00	20,343.49	73.0%	(7,506.51)	28,050.00	100.7%	200.00	
03-3039	Well#4	64,146.00	77,526.59	120.9%	13,380.59	86,358.20	134.6%	22,212.20	
03-3040	Well#3	91,757.00	77,386.26	84.3%	(14,370.74)	92,250.00	100.5%	493.00	
03-3042	Well#3 Emergency Calls	2,967.00	2,555.82	86.1%	(411.18)	3,072.00	103.5%	105.00	
03-3043	Well#4 Emergency Calls	2,193.00	897.03	40.9%	(1,295.97)	1,290.00	58.8%	(903.00)	
03-3045	Drinking Water Quality	3,935.00	3,664.92	93.1%	(270.08)	4,935.00	125.4%	1,000.00	
03-3046	Training	8,385.00	17,245.02	205.7%	8,860.02	20,200.00	240.9%	11,815.00	
03-3047	Standby	19,971.00	15,558.24	77.9%	(4,412.76)	20,609.00	103.2%	638.00	
03-3048	Holiday Time	14,300.00	-	0.0%	(14,300.00)	-	0.0%	(14,300.00)	
03-3049	Sick Time	12,306.00	-	0.0%	(12,306.00)	-	0.0%	(12,306.00)	
03-3051	Well #5	61,514.00	280,423.17	455.9%	218,909.17	25,500.00	41.5%	(36,014.00)	
03-3052	Well #5 Emergency	2,240.00	1,988.07	88.8%	(251.93)	2,560.00	114.3%	320.00	
03-3053	Water Tower	3,500.00	-	0.0%	(3,500.00)	105,482.00	3013.8%	101,982.00	
03-3054	Water Tower Emergency Calls	-	-	-	-	-	-	-	
Water		-	(1,066.42)		(1,066.42)	0.00		0.00	
Health Services									
Revenues									
01-3530	Health Services	-	-	-	-	-	-	-	
01-3531	Dundalk Medical Clinic	-	-	-	-	-	-	-	
01-3532	Erskine Health Clinic	8,000.00	-	0.0%	(8,000.00)	-	0.0%	(8,000.00)	
	Revenues	8,000.00	-	0.0%	(8,000.00)	-	0.0%	(8,000.00)	
Expenses									
01-3530	Health Services	25,000.00	25,000.00	100.0%	-	25,000.00	100.0%	-	
01-3531	Dundalk Medical Clinic	-	-	-	-	-	-	-	
01-3532	Erskine Health Clinic	8,000.00	9,284.67	116.1%	1,284.67	12,000.00	150.0%	4,000.00	
	Expenses	33,000.00	34,284.67	103.9%	1,284.67	37,000.00	112.1%	4,000.00	
Net									
01-3530	Health Services	25,000.00	25,000.00	100.0%	-	25,000.00	100.0%	-	
01-3531	Dundalk Medical Clinic	-	-	-	-	-	-	-	
01-3532	Erskine Health Clinic	-	9,284.67	-	9,284.67	12,000.00	-	12,000.00	
Health Services		25,000.00	25,000.00	100.0%	-	37,000.00	148.0%	12,000.00	
Revenues									
01-3550	Cemetery	-	-	-	-	-	-	-	
	Revenues	-	-	-	-	-	-	-	
Expenses									
01-3550	Cemetery	45,445.00	42,018.41	92.5%	(3,426.59)	54,550.40	120.0%	9,105.40	
	Expenses	45,445.00	42,018.41	92.5%	(3,426.59)	54,550.40	120.0%	9,105.40	
Net									
Cemetery		45,445.00	42,018.41	92.5%	(3,426.59)	54,550.40	120.0%	9,105.40	
Fund 5: Cemetery									
Revenues									
05-3550	Admin	45,445.00	41,189.07	90.6%	(4,255.93)	53,050.40	116.7%	7,605.40	
05-3551	Plots	1,000.00	2,445.00	244.5%	1,445.00	1,500.00	150.0%	500.00	
05-3552	Foundations	-	2,851.00	-	2,851.00	-	-	-	
05-3553	Interment	10,000.00	8,000.00	80.0%	(2,000.00)	9,000.00	90.0%	(1,000.00)	
05-3554	Cornerposts	150.00	350.00	233.3%	200.00	200.00	133.3%	50.00	
05-3558	Chapel	225.00	725.00	322.2%	500.00	500.00	222.2%	275.00	
05-3560	Columbarium	750.00	1,745.00	232.7%	995.00	2,400.00	320.0%	1,650.00	
	Revenues	57,570.00	57,305.07	99.5%	(264.93)	66,650.40	115.8%	9,080.40	
Expenses									
05-3550	Admin	43,490.00	8,302.52	19.1%	(35,187.48)	18,051.40	41.5%	(25,438.60)	
05-3552	Foundations	5,000.00	3,255.99	65.1%	(1,744.01)	4,000.00	80.0%	(1,000.00)	
05-3553	Interment	5,100.00	4,718.00	92.5%	(382.00)	7,240.00	142.0%	2,140.00	
05-3554	Cornerposts	-	122.11	-	122.11	-	-	-	
05-3557	Yard Maintenance	2,950.00	39,827.65	1350.1%	36,877.65	36,409.00	1234.2%	33,459.00	

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Account	Description	2024		Budget to Projected Variance		2025		Budget to Budget Variance	
		Budget	Projected	%	\$	Budget	%	\$	
05-3558	Chapel	330.00	330.00	100.0%	-	350.00	106.1%	20.00	
05-3560	Columbarium	700.00	508.80	72.7%	(191.20)	600.00	85.7%	(100.00)	
	Expenses	57,570.00	57,065.07	99.1%	(504.93)	66,650.40	115.8%	9,080.40	
	Net								
	Cemetery		(240.00)		(240.00)				
	Recreation & Culture								
	Revenues								
01-1040	Town Hall/Theatre	3,419.00	-	0.0%	(3,419.00)	-	0.0%	(3,419.00)	
01-4514	Swinton Park Hall	3,500.00	6,887.50	196.8%	3,387.50	3,500.00	100.0%	-	
01-4515	Holstein Park	3,500.00	1,184.78	33.9%	(2,315.22)	3,500.00	100.0%	-	
01-4516	Hopeville Park	600.00	2,619.94	436.7%	2,019.94	600.00	100.0%	-	
01-4518	Proton Station Park	1,200.00	-	0.0%	(1,200.00)	1,200.00	100.0%	-	
	Revenues	12,219.00	10,692.22	87.5%	(1,526.78)	8,800.00	72.0%	(3,419.00)	
	Expenses								
01-1040	Town Hall/Theatre	7,788.00	14,298.81	183.6%	6,510.81	-	0.0%	(7,788.00)	
01-4510	Admin	556,765.00	631,874.10	113.5%	75,109.10	660,538.35	118.6%	103,773.35	
01-4513	Dromore Park	8,296.00	30,864.13	372.0%	22,568.13	9,014.88	108.7%	718.88	
01-4514	Swinton Park Hall	17,996.00	5,573.23	31.0%	(12,422.77)	20,822.36	115.7%	2,826.36	
01-4515	Holstein Park	26,200.00	10,982.32	41.9%	(15,217.68)	26,879.57	102.6%	679.57	
01-4516	Hopeville Park	12,648.00	27,376.31	216.4%	14,728.31	14,398.89	113.8%	1,750.89	
01-4518	Proton Station Park	2,021.00	3,168.58	156.8%	1,147.58	2,841.00	140.6%	820.00	
01-4519	Lisanti Park	-	37.26	-	37.26	-	-	-	
01-4530	Programming	68,801.00	7,594.25	11.0%	(61,206.75)	69,000.00	100.3%	199.00	
	Expenses	700,515.00	734,584.70	104.9%	34,069.70	803,495.05	114.7%	102,980.05	
	Net								
	Recreation	688,296.00	723,892.48	105.2%	35,596.48	794,695.05	115.5%	106,399.05	
	Fund 4: Dundalk Recreation								
	Revenues								
04-0301		-	-	-	-	-	-	-	
04-5000	Revenues	81,730.00	165,586.14	202.6%	83,856.14	126,542.93	154.8%	44,812.93	
04-5011	F. Macintyre	8,000.00	5,534.51	69.2%	(2,465.49)	8,000.00	100.0%	-	
04-5012	Pool	24,000.00	27,145.87	113.1%	3,145.87	24,000.00	100.0%	-	
04-5013	Ball Park	3,800.00	855.96	22.5%	(2,944.04)	3,800.00	100.0%	-	
04-5014	Camp/Pavillion	14,500.00	12,322.36	85.0%	(2,177.64)	14,500.00	100.0%	-	
04-5015	Lawn Bowling	425.00	400.00	94.1%	(25.00)	400.00	94.1%	(25.00)	
04-5016	Admin	-	-	-	-	-	-	-	
04-5018	Dales Mem Park	500.00	-	0.0%	(500.00)	500.00	100.0%	-	
	Revenues	132,955.00	211,844.84	159.3%	78,889.84	177,742.93	133.7%	44,787.93	
	Expenses								
04-0301		-	-	-	-	-	-	-	
04-5000	Revenues	-	-	-	-	-	-	-	
04-5011	F. Macintyre	18,924.00	13,785.38	72.8%	(5,138.62)	19,100.00	100.9%	176.00	
04-5012	Pool	58,686.00	55,900.85	95.3%	(2,785.15)	49,914.93	85.1%	(8,771.07)	
04-5013	Ball Park	1,750.00	2,727.66	155.9%	977.66	2,250.00	128.6%	500.00	
04-5014	Camp/Pavillion	5,200.00	70,066.20	1347.4%	64,866.20	5,700.00	109.6%	500.00	
04-5015	Lawn Bowling	260.00	933.27	359.0%	673.27	660.00	253.8%	400.00	
04-5016	Admin	15,159.00	66,414.58	438.1%	51,255.58	67,803.00	447.3%	52,644.00	
04-5017	Urban Parks	31,976.00	-	0.0%	(31,976.00)	31,315.00	97.9%	(661.00)	
04-5018	Dales Mem Park	1,000.00	2,016.90	201.7%	1,016.90	1,000.00	100.0%	-	
	Expenses	132,955.00	211,844.84	159.3%	78,889.84	177,742.93	133.7%	44,787.93	
	Net								
	Dundalk Recreation		(0.00)		(0.00)				
	Fund 6: Dundalk Arena								
	Revenues								
06-4510	Revenues	129,843.00	48,939.56	37.7%	(80,903.44)	181,377.73	139.7%	51,534.73	
06-4511	Auditorium	14,800.00	19,467.25	131.5%	4,667.25	19,600.00	132.4%	4,800.00	
06-4512	Ice Rental	102,900.00	127,954.15	124.3%	25,054.15	112,130.00	109.0%	9,230.00	
06-4513	Floor Rental	9,100.00	2,311.89	25.4%	(6,788.11)	4,600.00	50.5%	(4,500.00)	
06-4514	Other Revenues	6,500.00	6,234.00	95.9%	(266.00)	10,100.00	155.4%	3,600.00	
	Revenues	263,143.00	204,906.85	77.9%	(58,236.15)	327,807.73	124.6%	64,664.73	
	Expenses								
06-4515	Admin	81,628.00	157,379.13	192.8%	75,751.13	128,661.73	157.6%	47,033.73	
06-4516	Plant/Surface	11,000.00	16,190.31	147.2%	5,190.31	15,000.00	136.4%	4,000.00	
06-4517	Arena Admin	36,141.00	6,230.74	17.2%	(29,910.26)	41,496.00	114.8%	5,355.00	
06-4519	Ice Machine	2,500.00	12,257.73	490.3%	9,757.73	7,000.00	280.0%	4,500.00	
06-4520	Main Floor	130,724.00	10,405.92	8.0%	(120,318.08)	133,000.00	101.7%	2,276.00	
06-4521	Parking Lot	-	49.84	-	49.84	-	-	-	
06-4523	Misc	1,150.00	2,379.57	206.9%	1,229.57	2,650.00	230.4%	1,500.00	
06-4524	Auditorium	-	13.61	-	13.61	-	-	-	
	Expenses	263,143.00	204,906.85	77.9%	(58,236.15)	327,807.73	124.6%	64,664.73	
	Net								
	Dundalk Arena		(0.00)		(0.00)	0.00		0.00	
	Revenues								
01-4520	Libraries	-	-	-	-	-	-	-	
01-4521		-	-	-	-	-	-	-	
	Revenues								
	Expenses								
01-4520	Libraries	480,619.00	460,758.12	95.9%	(19,860.88)	589,641.57	122.7%	109,022.57	
	Expenses	480,619.00	460,758.12	95.9%	(19,860.88)	589,641.57	122.7%	109,022.57	
	Net								
	Library	480,619.00	460,758.12	95.9%	(19,860.88)	589,641.57	122.7%	109,022.57	

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Account	Description	2024		Budget to Projected Variance		2025		Budget to Budget Variance	
		Budget	Projected	%	\$	Budget	%	\$	
Fund 7: Library									
Revenues									
07-5520	Management	470,226.00	446,779.97	95.0%	(23,446.03)	564,234.37	120.0%	94,008.37	
Revenues		470,226.00	446,779.97	95.0%	(23,446.03)	564,234.37	120.0%	94,008.37	
Expenses									
07-5519	Library Board	2,866.00	2,500.00	87.2%	(366.00)	2,870.00	100.1%	4.00	
07-5521	Admin	448,744.00	425,889.97	94.9%	(22,854.03)	528,057.37	117.7%	79,313.37	
07-5522	Maintenance	29,110.00	18,390.00	63.2%	(10,720.00)	33,307.00	114.4%	4,197.00	
Expenses		480,720.00	446,779.97	92.9%	(33,940.03)	564,234.37	117.4%	83,514.37	
Net									
Library		10,494.00	-	0.0%	(10,494.00)	-	0.0%	(10,494.00)	
Library Wages		289,392.00	288,070.00	99.5%	(1,322.00)	340,160.00	117.5%	50,768.00	
Library Benefits		89,712.00	80,030.00	89.2%	(9,682.00)	94,183.00	105.0%	4,471.00	
Library Wages & Benefits		379,104.00	368,100.00	97.1%	(11,004.00)	434,343.00	114.6%	55,239.00	
Planning and Economic Development									
Revenues									
01-5010	Planning & Zoning	172,907.00	195,446.48	113.0%	22,539.48	172,907.00	100.0%	-	
Revenues		172,907.00	195,446.48	113.0%	22,539.48	172,907.00	100.0%	-	
Expenses									
01-5005	Committee of Adjustment	11,950.00	2,429.57	20.3%	(9,520.43)	6,450.00	54.0%	(5,500.00)	
01-5010	Planning & Zoning	342,773.00	414,288.60	120.9%	71,515.60	401,931.74	117.3%	59,158.74	
Expenses		354,723.00	416,718.17	117.5%	61,995.17	408,381.74	115.1%	53,658.74	
Net									
Planning		181,816.00	221,271.69	121.7%	39,455.69	235,474.74	129.5%	53,658.74	
Revenues									
01-5020	Eco Industrial Park	1,200,000.00	7,100.00	0.6%	(1,192,900.00)	-	0.0%	(1,200,000.00)	
Revenues		1,200,000.00	7,100.00	0.6%	(1,192,900.00)	-	0.0%	(1,200,000.00)	
Expenses									
01-5020	Eco Industrial Park	1,200,000.00	32,074.37	2.7%	(1,167,925.63)	20,000.00	1.7%	(1,180,000.00)	
01-5021	Road to Hwy #10	-	-	-	-	-	-	-	
01-5030		-	-	-	-	-	-	-	
Expenses		1,200,000.00	32,074.37	2.7%	(1,167,925.63)	20,000.00	1.7%	(1,180,000.00)	
Net									
Industrial Land		-	24,974.37		24,974.37	20,000.00		20,000.00	
Revenues									
Revenues		-	-		-	-		-	
Expenses									
Expenses		-	-		-	-		-	
Net									
Agriculture									
Revenues									
Revenues		-	-		-	-		-	
Expenses									
Expenses		-	-		-	-		-	
Net									
01-7000	Economic Development	45,000.00	31,569.00	70.2%	(13,431.00)	45,000.00	100.0%	-	
Revenues		45,000.00	31,569.00	70.2%	(13,431.00)	45,000.00	100.0%	-	
Expenses									
01-7000	Economic Development	186,485.00	178,614.72	95.8%	(7,870.28)	248,565.70	133.3%	62,080.70	
Expenses		186,485.00	178,614.72		(7,870.28)	248,565.70		62,080.70	
Net									
01-7000	Economic Development	141,485.00	147,045.72		5,560.72	203,565.70		62,080.70	
Economic Development		141,485.00	147,045.72		5,560.72	203,565.70		62,080.70	
Total		11,486,493.79	11,607,716.19		121,222.40	13,810,267.28		2,323,773.49	
Surplus / Deficit		-	161,669.00		161,669.00	-		-	

The background of the slide is a light green and white gradient. On the left side, there are several fingerprints of varying sizes and orientations, some in dark green and others in light grey. On the right side, there are several overlapping, semi-transparent green geometric shapes, including triangles and polygons, creating a modern, abstract design.

2025 Draft Budget

Council Presentation
March 05, 2025

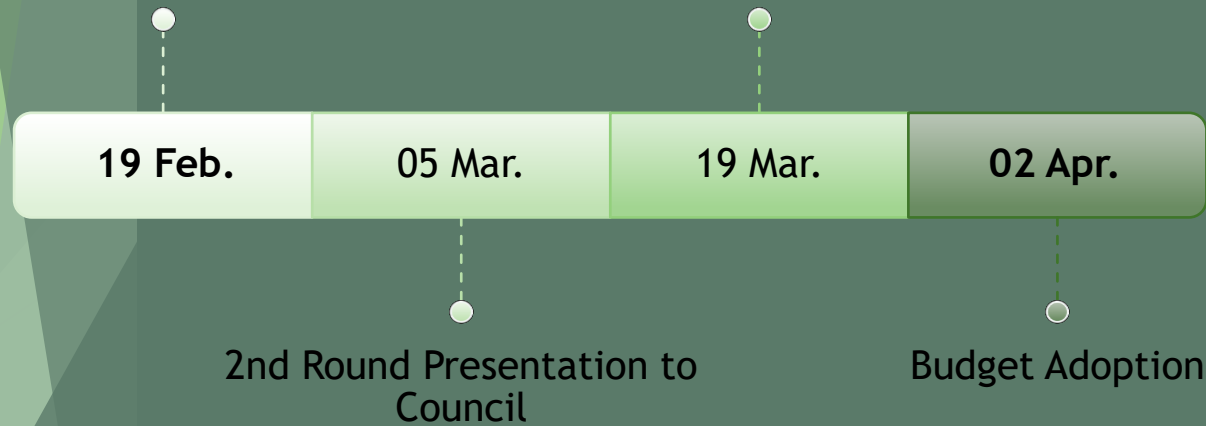
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Budget Timeline - 2025

1st Round Presentation to
Council

3rd Round Presentation to
Council & Public Meeting



Updates from Round 1

- ▶ Draft 1 Tax Rate Increase of 7.30%
- ▶ 1% of the Tax Rate is Equivalent to \$192,299
- ▶ Changes highlighted in **RED** represent changes from Draft 1 to Draft 2 throughout presentation**

Item/Project	Cost	Impact on Tax Rate	Funding Source
New Position (Part-Time) Community Outreach - Library	\$36,342	0.19%	Taxation
SGR 24 Micro Surfacing 71-13 165, 180 - Roads	\$209,000	1.09%	Taxation
Durham Hospital Grant	\$5,000	0.00%	Reserves (Solar & Eco Park)
Southgate 25 th Anniversary Celebration	\$25,000	0.00%	Reserves (Solar & Eco Park)
Draft 2 Blended Tax Rate Increase		8.58%	

Overall Budget Impacts

- ▶ **Draft 2 Tax Rate Increase of 8.58%**
- ▶ 1% of the Tax Rate is Equivalent to \$192,299

Insurance Budgeted to All Appropriate Departments

- Overall 9% increase from 2024 (\$402,750 in 2025)
- In 2024 a detailed breakdown was not available, no longer all included under Finance, and the “General” portion is now moved from Finance to Administration

Significant Amalgamation of General Ledger Accounts

- Financial Audit highlighted the need to reduce amount of GL Accounts
 - Year 2 of transitioning/consolidating underutilized accounts/budgets
 - Moved Administrative Operating Functions to Admin (Cleaning & Utilities of Hopeville Office)

Revenues from User Charges - Covers Building Utilities, Insurance, etc.

- Building Department Rental to Southgate (Increased Revenue to Offset Taxation)
- Water/Wastewater Rental to Southgate (Increased Revenue to Offset Taxation)

Overall Budget Impacts

Uncontrollable/Already Approved Items

Item	Cost	Percentage Impact
Debt Repayments (Victoria Street Phase 1 & 2 - Debt Items Starting in 2025)	\$627,477	3.26%
Police Services Increase - Final Amount	\$119,096	0.62%
Conservation Authorities (GRCA & SVCA)	\$33,223	0.17%
Insurance Premiums Increase	\$33,254	0.17%

Overall Budget Impacts

Staffing & Wages - Uncontrollable/Already Approved

Item	Cost	Percentage Impact
COLA & Step Increases	\$ 176,406	0.92%
Staffing Additions	\$ 133,822	0.70%
<ul style="list-style-type: none">• Director of Corporate Services*/**• Administrative Customer Service Representative (2-Year Contract)• Waste Operator/Labourer 6-Month Contract (Leave Coverage)		

*Recommendation from Approved Organizational Review

**Offset by Removal of Communications & Strategic Initiatives Officer Position

Overall Budget Impacts

Staffing & Wages - Included in Proposed Budget

Item	Cost	Percentage Impact
Position Changes <ul style="list-style-type: none"> • Legislative Coordinator to Deputy Clerk* • Waste Team Leader to Lead Hand • PW Manager to Director of Public Works & Infrastructure* • PW Foreman & Fleet Manager to PW Manager* • Roads Seasonal to Full-Time* • Cemetery Increased Hours 	\$ 128,912	0.67%
Additions of Staffing <ul style="list-style-type: none"> • Additional Seasonal Patrol 	\$ 20,562	0.11%

*Recommendation from Approved Organizational Review

Additional Proposed Items - Remaining from Draft 1

Items for Consideration - Not Included in Draft 1 or Draft 2	Amount	Impact on Tax Rate
Replacement Vehicle - 4X4 - By-Law Enforcement	\$17,180 (\$50,000 Total/\$32,820 Reserves)	0.09%
New Compressor - Fire	\$50,000	0.26%
Swinton Park Accessibility - Recreation	\$50,000	0.26%
North Wellington Aquatic Centre 1-Year Contribution-Recreation	\$50,000	0.26%
Holstein Sand Shed Replacement	\$600,000	3.12%
Waste Garage Overhead Door Replacement	\$45,000	0.23%
Total Additional Items		<u>4.22%</u>

Operating & Capital Budget:

Finance Department

Total Operating Budget **\$838,852**

- \$82,873 Operating Decrease Year over Year:
 - 65% of Director of Corporate Services
 - (\$301,000) Insurance - \$265,000 to Admin, Remainder to Library, Recreation, Water, etc.
 - \$21,000 Tax Sale Administrative Fees for Properties in Arrears
 - (\$28,000) Cleaning & Utilities Moved to Admin from Finance
 - \$62,000 Asset Management Plan
 - \$15,000 in Postage Increases (\$0.25 + Increased Usage in 2024)
 - \$10,000 in General AR Write-Offs
 - \$8,715 in Audit Fees (Agreement with KPMG & FIR Added to Scope)

Total Capital Budget **\$3,000**

- \$3,000 - Computers (Taxation)

Item Added from Draft 1	Amount	Impact on Tax Rate
Durham Hospital Grant Request ²⁴	\$5,000	0.00% (Reserves)

Operating & Capital Budget:

Administration/HR/IT

Total Operating Budget **\$1,031,188**

- \$393,400 Operating Increase Year Over Year
 - \$265,000 General Insurance (Moved from Finance)
 - \$130,927 Legal Fees - Increased Litigation
 - \$28,000 Cleaning & Utilities Moved to Admin from Finance
 - (\$13,600) Revenues Added - Building Department Rental to Southgate

Total Capital Budget **\$212,960**

- \$5,500 - Computers/Office Furniture (Taxation)
- \$80,000 - Multi-Use Facility Master Plan (Reserves - Carried Forward from 2024)
- \$60,000 - Master Service Delivery Review (Reserves - Carried Forward from 2024)
- \$67,460 - Contribution to Reserves (Taxation)

Item Added from Draft 1	Amount	Impact on Tax Rate
25 th Anniversary	\$25,000	0.00% (Reserves)

Operating & Capital Budget:

Planning and Economic Development

Planning

Total Operating Budget **\$235,475**

- \$53,658 Increase Year Over Year
 - 25% of Director of Development & Community Services
 - \$30,000 Consultant Fees (Extensive Projects Requiring 2025 Completion)
 - Legislative Planning Coordinator 100% Transferred from Clerks
 - \$3,200 Training/Conferences/Mileage

Total Capital Budget **\$30,000**

- Zoning By-Law Review (Planning Reserve)

Economic Development

Total Operating Budget **\$203,566**

- \$62,081 Increase Year Over Year
 - 20% of Director of Development & Community Services
 - 2 Tourism Summer Students
 - \$2,500 Committed to Communities in Bloom Program
 - \$1,700 Advertising for Local Shop Campaign (BR&E)
 - Target of \$45,000 of CIP Projects Approved by Council (Funded through Reserves)

Total Capital Budget **\$0**

- \$0

Operating & Capital Budget:

Clerks

Total Operating Budget **\$362,231**

- \$49,492 Increase Year Over Year Net-Impact
 - 35% of Director of Corporate Services
 - Legislative Coordinator change to Deputy Clerk
 - Removal of Planning Coordinator (Now 100% Planning)
 - \$2,000 Software
 - (\$7,500) Reduction in Miscellaneous Revenues - **Vacancy By-Law** from 2024
 - \$3,050 Reduction in Conferences (Attending AMCTO Virtually in 2025)

Total Capital Budget **\$23,540**

- \$18,200 Website Migration (Reserves)
- \$5,340 Clerks on Call Procedural By-Law Project (Taxation) (Approved January 15th by Council)

Operating & Capital Budget:

Council

Total Operating Budget

- \$20,779 Increase Year Over Year
 - **\$7,000 Conferences (\$25,000 Budget)**
 - \$5,500 Cleaning of Council Chambers - Moved from Finance
 - \$4,000 Contracted Services - Integrity Commissioner
 - (\$3,000) Reduction in Training

\$301,029

A significant portion of the 2025 conferences have been booked/already occurred in accordance with policy (approx. \$20,100).

Total Capital Budget

- \$15,000 Contribution to Election Reserves (Taxation)
- \$6,250 Contribution to Reserves - Laptop Replacements (Taxation)
- \$3,000 Defibrillator for Council Chambers (Taxation)

\$24,250

Operating & Capital Budget:

Building

Total Operating Budget

\$0*

- \$196,820 - Year Over Year Increase (Transfer from Reserves)
 - 20% of Director of Development & Community Services
 - \$70,000 Legal Fees - Increased Litigation
 - \$20,000 Building Fees & Charges Study
 - \$20,000 Partial Funding of Multi-Use Facilities Master Plan (\$80,000 under Admin)
 - \$13,600 Rent from Building to Southgate Admin
 - \$6,500 Gas & Oil
 - \$5,800 Insurance
 - \$5,000 Contract Fees

Total Capital Budget

\$55,000

- \$50,000 HEV Car Replacement (Carried Forward from 2024)
- \$5,000 Laptop & Tablet

***Building Department budget is \$0 impact to Taxation as it is funded through fees**

Operating & Capital Budget:

By-Law & Canine

By-Law

Total Operating Budget -

\$333,148

- \$127,544 Increase Year Over Year
 - 20% of Director of Development & Community Services
 - \$58,000 Legal - Increased Litigation
 - \$24,500 Contracted Services

Total Capital Budget -

\$4,500

- \$4,500 Car Radio, Repeater & Handheld Radio (Taxation)

Canine

Total Operating Budget -

\$23,500

- \$16,000 Increase Year Over Year
 - \$14,000 Canine Contract - MSS
 - \$5,000 Pound Service
 - \$2,500 Legal
 - \$5,000 Increase in Revenues for Dog Tags

Total Capital Budget -

\$0

- \$0

Potential Changes coming for Draft 3 - Ongoing Discussions with MSS

Item for Consideration	Amount	Impact on Tax Rate
Replace Vehicle 4X4 30	\$17,180	0.09%

Operating & Capital Budget:

Fire & Emergency Management

Total Operating Budget **\$985,549**

- \$54,992 Increase - Year Over Year
 - \$28,454 Insurance - 2024 was Budgeted under Finance
 - \$13,250 Equipment/Supplies - Partially Funded through Grants
 - \$7,000 Bunker Gear Maintenance
 - \$2,160 Telephone/Internet for Data of iPads

Total Capital Budget **\$237,228**

- \$187,332 Contribution to Reserves
- \$28,896 Rescue Truck - Over Budget in 2024 - No Sale of Old Unit (Reserves)
- \$15,000 PPE (50% DC Funded, 50% Taxation)
- \$3,000 Computer Equipment Tablets for Fire Trucks (Taxation)
- \$3,000 Defibrillator (100% DC Funded)

Operating & Capital Budget:

Fire & Emergency Management

Items for Consideration

Additional Item for Consideration	Amount	Impact on Tax Rate
New Compressor	\$50,000	0.26%
Aerial Ladder Truck	\$190,000	N/A - Development Charges
Fire Station Expansion	\$1,000,000	N/A - Development Charges

Proposed Fire Reserve for Equipment

- Fund through budget vs actual over/under Materials & Repairs of Vehicles
 - 2024 Budget = \$52,002
 - 2024 Actual = 31,679.44
 - 2024 Surplus (Potential to Fund Reserve) = \$20,322.56
 - Ex - Roads Winter Activities

Operating & Capital Budget:

Library

Total Operating Budget **\$589,642**

- **\$109,023 Increase - Year over Year**
 - **\$36,342 Part-Time Community Outreach Position Added from Draft 1**
 - \$21,360 Mount Forest Library Payment (\$240/household x 232)
 - \$4,600 Postage (Canada Post Increase \$0.25)
 - \$4,500 Audit Fees (All Budgeted Under Finance in 2024)
 - \$3,720 Cleaning, Utilities, Maintenance
 - \$1,500 Program Materials
 - \$1,500 Professional Development
 - \$2,900 Insurance (All Budgeted Under Finance in 2024)

Total Capital Budget **\$54,215**

- \$27,000 Library Collections - Replacements & Growth (\$15,000 funded through DCs)
- \$17,215 Contribution to Reserves (Taxation)
- \$5,000 Computers (Taxation)
- \$5,000 Furniture (Taxation)

Item Added from Draft 1	Amount	Impact on Tax Rate
New Position - Part-Time 33	\$36,342	0.19%

Operating & Capital Budget:

Recreation & Culture

Total Operating Budget

\$794,695

- \$99,561 Increase Year Over Year
 - 20% of Director of Development & Community Services
 - \$76,019 Insurance (Moved from Finance)
 - \$4,735 Overall Operations Increase
 - \$15,000 Increase in Program Revenues

Total Capital Budget

\$463,770

- \$45,000 Tractor Replacement (\$3,000 Sale of Asset, \$42,000 Taxation)
- \$100,000 Sports Field Development - Study (DCs)
- \$28,270 MacIntyre Building Accessibility (Reserves)
- \$15,000 Arena Accessibility (Reserves)
- \$5,000 Playground Mulch (Reserves)
- \$25,000 CO2 Upgrades to Arena (Reserves)
- \$50,000 Recreation Master Plan (Reserves)
- \$10,000 Contribution to Rural Reserves (Taxation)
- \$185,500 Contribution to Infrastructure Reserve (Taxation)

Items for Consideration	Amount	Impact on Tax Rate
Swinton Park Accessibility	\$50,000	0.26%
Contribution to North Wellington Aquatic Centre	\$50,000 34	0.26%
Kubota Tractor Replacement	-\$42,000	-0.22% (Switch from Taxation to Reserves)

Operating Budget:

Public Works - Roads & Solid Waste

Roads

Total Operating Budget

\$7,186,302

- **\$1,433,046 Increase - Year Over Year**
 - **\$999,620** Contribution to Roads Capital/Debt Repayment
 - **\$209,000 Micro surfacing Added from Draft 1**
 - Increases to Materials, Supplies & Fuel
 - Increase in Labour & Materials for Pavement Patching
 - Increase in labour & Materials for Bridge Maintenance
 - Changes per Organizational Review

Waste Resources and Diversion Management

Total Operating Budget

\$961,340

- **\$163,633 Decrease - Year Over Year**
 - **(\$237,389)** Decrease in WRDM Capital Contribution
 - **(\$38,500)** Increase in Revenue (Fee/Tipping/Carts - Moved from Capital to Operating)
 - Organizational Review Changes/Role Changes

Operating Budget:

Public Works - Water & Wastewater

Water

Total Operating Budget **\$0**

- **\$360,305 Increase - Year Over Year**
 - \$153,000 Increase in Capital Contributions/Debt Repayments
 - \$55,000 Increase in Chemicals, Utilities, Insurance, etc.
 - \$22,500 Water Accounts in Significant Arrears - Write-Offs
 - \$14,000 Engineering
 - **\$3,950 Rent Expense Owed to Southgate from User Fees (50%)**
 - \$7,000 Transfer of Unit #322 from Roads to Water

Wastewater

Total Operating Budget **\$0**

- **\$115,175 Decrease-** Year Over Year Net-Impact
 - (\$197,000) Reduction in Capital Contributions
 - \$40,000 Utilities, Chemicals, Repairs, Contracted Services, Postage
 - \$9,200 Insurance - Budgeted in Finance in 2024
 - **\$3,950 Rent Expense Owed to Southgate from User Fees (50%)**

Water/Wastewater Department budgets are \$0 impact to taxation as they are fee based

Operating Budget:

Public Works - Cemetery & Crossing Guards

Cemetery

Total Operating Budget

\$54,550

- \$9,150 Year Over Year Net-Impact
 - Increase of hours (Woodland Springs now under Township control)

Crossing Guards

Total Operating Budget

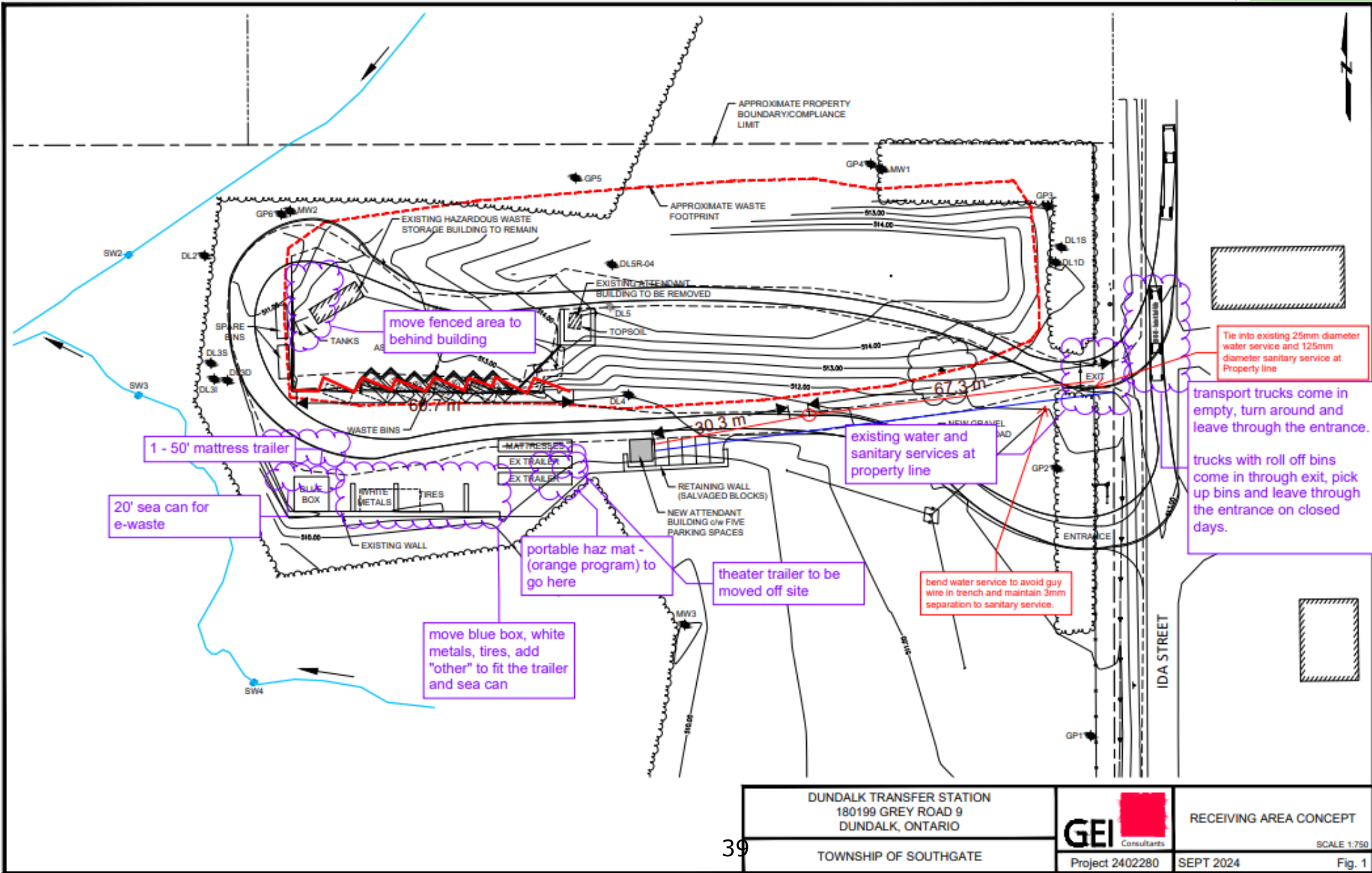
\$21,160

- \$840 - Year Over Year Net-Impact

Capital Budget - Public Works

Department	Items	Total \$	Funding
Roads	<ul style="list-style-type: none"> Street Lights Storm Drains - Main St. East Roads Signs Equipment 	<ul style="list-style-type: none"> \$14,436 \$64,027 \$6,004,791 \$16,500 \$517,000 <p>TOTAL \$6,341,383</p>	<ul style="list-style-type: none"> Taxation (Debt Repayment) Taxation (Debt Repayment) Reserves (\$2,233,950), Restricted Reserves (\$310,150), Grants (\$544,870), Taxation (\$2,874,424) Taxation Winter Maintenance Reserve (\$100,000), Sale of Assets (\$60,000), Taxation (\$357,000)
Waste Resource & Diversion Management	<ul style="list-style-type: none"> 2003 System Start-Up Dundalk Transfer Station Upgrades (See Next Slide) Roll-Off Tarp System Egremont Monitoring Wells New Roll-Off Bin 1-50 Yard 	<ul style="list-style-type: none"> \$166,748 \$517,520 \$17,500 \$40,000 \$20,000 <p>TOTAL \$761,768</p>	<ul style="list-style-type: none"> Taxation (Debt Repayment) Development Charges (60% of Project - \$310,512), Solid Waste Reserve Equipment (\$149,508), Solid Waste Reserve - Dundalk Site (\$57,500) Taxation Taxation Taxation
Cemetery	<ul style="list-style-type: none"> Zero-Turn Lawn Mower 	<ul style="list-style-type: none"> \$10,000 	<ul style="list-style-type: none"> Reserves
Wastewater	<ul style="list-style-type: none"> Sewage Treatment Facility Upgrades Main St West Pre-Design SCADA Technology (Carried forward from 2024) 	<ul style="list-style-type: none"> \$4,742,657 \$3,200 \$468,200 <p>TOTAL \$5,214,057</p>	<ul style="list-style-type: none"> Grant (\$3,462,139), Restricted Reserves (DCs) (\$1,280,518) Reserves Restricted Reserves (\$468,200)
Water	<ul style="list-style-type: none"> Well D5/Main Street Water Tower Ida St. S Victoria to Hanbury Main St. W Pre-Design Osprey St Pre-Design Gold St WM Upgrades Misc. Equipment 	<ul style="list-style-type: none"> \$342,472 \$66,241 \$15,815 \$60,000 \$30,000 \$50,000 \$2,000 <p>TOTAL \$566,528</p>	<ul style="list-style-type: none"> Debt Repayment: Reserves (\$127,001), Restricted Reserves (\$215,471) Debt Repayment: Reserves (\$19,210), Restricted Reserves (\$47,031) Debt Repayment: Reserves Reserves Reserves Reserves Reserves

Capital Budget - Dundalk Transfer Station Proposed Upgrades



Capital Budget - Public Works

Items for Consideration

Items for Consideration	Amount	Impact on Tax Rate
Holstein Sand Shed Replacement - Roads	\$600,000	3.12%
Waste Garage Overhead Door Replacement - WRDM	\$45,000	0.23%

Capital Budget - Remaining Departments

Department	Items	Total \$	Funding
Finance	<ul style="list-style-type: none"> Computers 	<ul style="list-style-type: none"> \$3,000 	<ul style="list-style-type: none"> Taxation
Clerks/Council	<ul style="list-style-type: none"> Website Migration/Upgrades Clerks on Call Procedural By-Law Contribution to Reserve - Laptops Contribution to Reserve - Election Defibrillator for Council Chambers 	<ul style="list-style-type: none"> \$18,200 \$5,340 \$6,250 \$15,000 \$3,000 	<ul style="list-style-type: none"> Reserves Taxation Taxation Taxation Taxation
Administration	<ul style="list-style-type: none"> Computers/Office Furniture Contribution to Infrastructure Reserve Multi-Use Facilities Master Plan (2024) Master Service Delivery Review 	<ul style="list-style-type: none"> \$5,500 \$67,460 \$80,000 \$60,000 	<ul style="list-style-type: none"> Taxation Taxation Reserves (\$60,000 Admin & \$20,000 Building) Reserves
Planning	<ul style="list-style-type: none"> Zoning By-Law Review 	<ul style="list-style-type: none"> \$30,000 	<ul style="list-style-type: none"> Reserves
Building & By-Law	<ul style="list-style-type: none"> Replace HEV Vehicle (2024) Laptop & Tablet Car Radio, Repeater & Handheld Radio 	<ul style="list-style-type: none"> \$50,000 \$5,000 \$4,500 	<ul style="list-style-type: none"> Reserves Reserves Taxation
Industrial Land	<ul style="list-style-type: none"> HWY 10 Bypass Rd - Construction (Carried forward from 2024) 	<ul style="list-style-type: none"> \$2,904,395 (Share of \$5,655,540 in 2025) Remainder of Project in 2026 Completion; \$3,280,400 (Share of \$7,812,000 in 2026) 	<ul style="list-style-type: none"> 2025 Portion Funded through Reserves (2023 Land Sales) \$2,751,145 Funded by Developer in 2025
Fire	<ul style="list-style-type: none"> Bunker Gear Defibrillator Tablets for Firetrucks Contribution to Reserves New Tanker Truck from 2024 (Over budget - no sale of old unit) 	<ul style="list-style-type: none"> \$15,000 \$3,000 \$3,000 \$187,332 \$28,896 	<ul style="list-style-type: none"> Restricted Reserves 50%, Taxation 50% Restricted Reserves Taxation Taxation Reserves
Recreation	<ul style="list-style-type: none"> Kubota Tractor Replacement Sports Field Development Study MacIntyre Building Accessibility Arena Accessibility CO2 Upgrades for Arena Playground Mulch Recreation Master Plan 	<ul style="list-style-type: none"> \$45,000 \$100,000 \$28,270 \$15,000 \$25,000 \$5,000 \$50,000 	<ul style="list-style-type: none"> Reserves/Sale of Old Unit Restricted Reserves Reserves (Depletes MacIntyre Reserve) Reserves Reserves Reserves Reserves (50% Strategic Plan & Recreation)
Library	<ul style="list-style-type: none"> Library Collection (Replace & Growth) Equipment/Furniture Contribution to Reserves 	<ul style="list-style-type: none"> \$27,000 \$10,000 \$39,815 	<ul style="list-style-type: none"> Reserves (\$15,000), Taxation (\$12,000) Taxation Taxation

Capital Funding Sources



Taxpayer (Homeowner) Impact



\$373.26/year

On average home
assessment of \$283,265



\$31.11/month

On average home
assessment of \$283,265



8.58% Increase

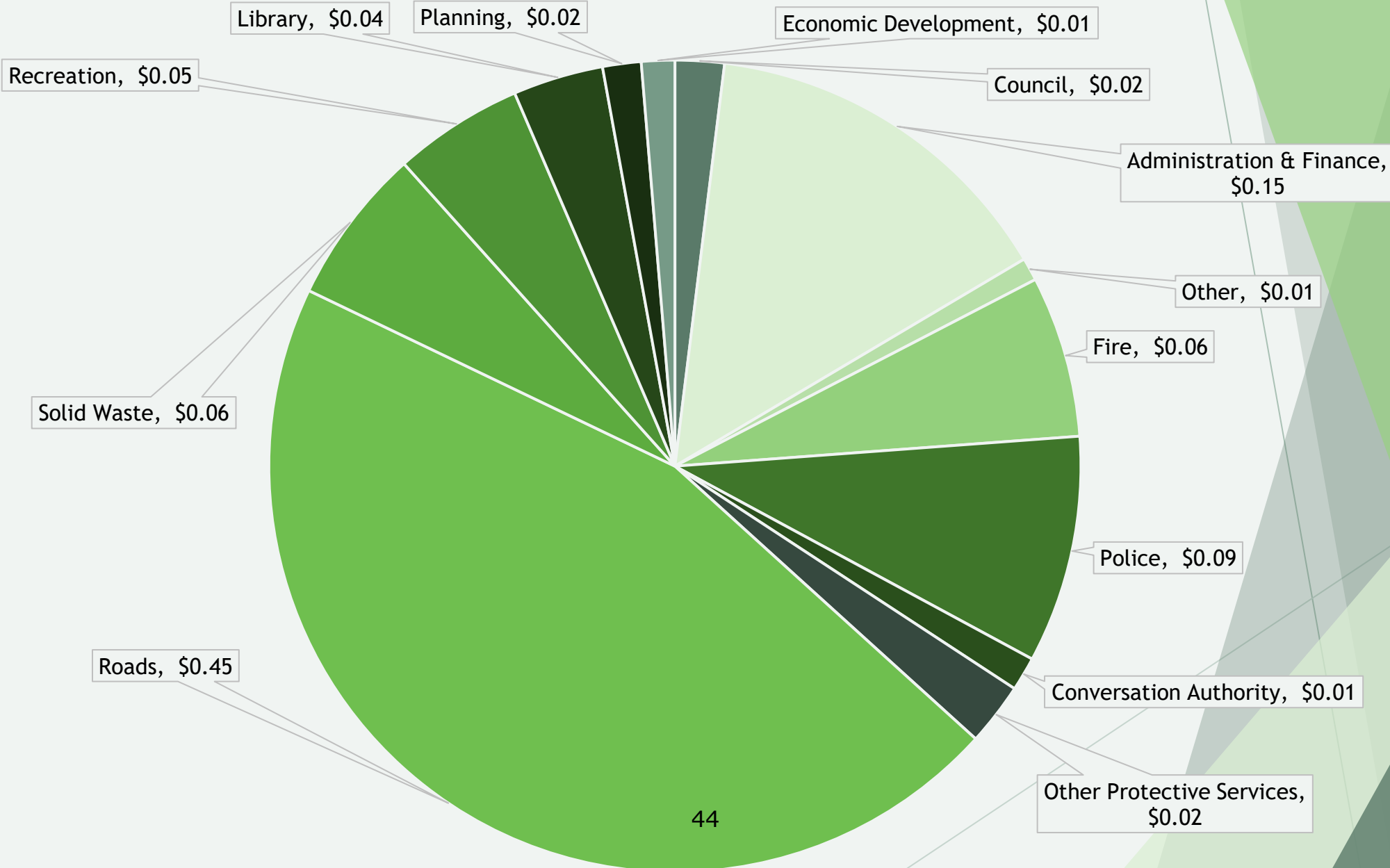
In the blended Tax Rate

Equivalent to \$131.77/year increase per \$100,000 of Assessment

Proposed Residential Southgate Rate = 1.097074% x Assessment

Proposed Residential Blended Rate = 1.667753% x Assessment

Departmental Breakdown per \$1 of Taxation



General Reserves

2025	Beginning	IN	OUT	Ending
Tax Stabilization & Working Funds	\$1,295,862	\$0	-\$187,354	\$1,108,508
Reserves - Working Purposes	\$8,449,143	\$15,000	-\$3,406,684	\$5,057,460
Reserves - Capital Purposes	\$9,671,416	\$2,332,103	-\$2,795,476	\$9,164,822
Reserve Funds	\$525,466	\$75,000	-\$110,770	\$489,696
Obligatory Reserves	\$10,700,113	\$1,285,450	-\$2,769,382	\$9,216,181
Total	\$30,642,000	\$3,707,553	-\$9,269,666	\$25,229,887

Debenture Summary

Loan	Payment Amount	Outstanding Balance	Maturity Date
Infrastructure Ontario	\$420,937	\$1,974,825	12-16-2029
CIBC	\$669,874	\$4,274,730	03-01-2026
Proposed Debt			
Roads (Victoria St Phase 1)	\$124,351	\$1,949,640	12-16-2035
Water (Ida St S-Victoria to Hanbury)	\$15,815	\$247,962	12-16-2035
Water - (Water Tower)	\$66,241	\$1,782,061	12-16-2045
Total	\$1,297,217	\$10,229,219	

Ontario Annual Repayment Limit
 = Own Source Revenues x 25%
 (Limit for Annual Debt Principal & Interest Payments)
\$13,810,267 x 25% =
\$3,452,567

Debenture Summary - 10-Year Outlook

*For demonstration purposes only:
Based on this model, if all projects are approved, Southgate would exceed its debt capacity by 2029.*

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Own Source Revenues			\$ 13,810,267	\$ 13,948,370	\$ 14,087,853	\$ 14,228,732	\$ 14,371,019	\$ 14,514,729	\$ 14,659,877	\$ 14,806,475	\$ 14,954,540	\$ 15,104,086
25% Annual Limit			\$ 3,452,567	\$ 3,487,092	\$ 3,521,963	\$ 3,557,183	\$ 3,592,755	\$ 3,628,682	\$ 3,664,969	\$ 3,701,619	\$ 3,738,635	\$ 3,776,021
Project Description	Lender	Maturity Date										
Current Annual Payments:												
Well D5 - Water	IO	12-16-2029	-\$ 215,471	-\$ 215,471	-\$ 215,471	-\$ 215,471	-\$ 215,471					
Main Street East - Water	IO	12-16-2029	-\$ 127,001	-\$ 127,001	-\$ 127,001	-\$ 127,001	-\$ 127,001					
Main Street East - Roads	IO	12-16-2029	-\$ 64,028	-\$ 64,028	-\$ 64,028	-\$ 64,028	-\$ 64,028					
LED Streetlighting	IO	12-16-2029	-\$ 14,436	-\$ 14,436	-\$ 14,436	-\$ 14,436	-\$ 14,436					
Waste Loan	CIBC	03-01-2026	-\$ 166,748	-\$ 41,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Victoria Street - Phase 2 (2024 Budget Item)	CIBC	12-10-2025	-\$ 503,126	\$ -								
Total Proposed Payments (Previous/Future Budget Items):												
Victoria Street - Phase 1 (2023 Budget Item)	IO	12-16-2035	-\$ 124,351	-\$ 248,702	-\$ 248,702	-\$ 248,702	-\$ 248,702	-\$ 248,702	-\$ 248,702	-\$ 248,702	-\$ 248,702	-\$ 248,702
Water - Ida St S Victoria to Hanbury (2023 Budget Item)	IO	12-16-2035	-\$ 15,815	-\$ 31,630	-\$ 31,630	-\$ 31,630	-\$ 31,630	-\$ 31,630	-\$ 31,630	-\$ 31,630	-\$ 31,630	-\$ 31,630
Wastewater - Sewage Treatment Facility (2025 Budget Item)	IO	12-16-2035		-\$ 132,990	-\$ 132,990	-\$ 132,990	-\$ 132,990	-\$ 132,990	-\$ 132,990	-\$ 132,990	-\$ 132,990	-\$ 132,990
Water - Water Tower (2023 Budget Item)	IO	12-16-2045	-\$ 66,241	-\$ 132,482	-\$ 132,482	-\$ 132,482	-\$ 132,482	-\$ 132,482	-\$ 132,482	-\$ 132,482	-\$ 132,482	-\$ 132,482
Industrial Land - HWY 10 Bypass Road (2026 Budget Item)	IO	12-16-2036			-\$ 155,801	-\$ 155,801	-\$ 155,801	-\$ 155,801	-\$ 155,801	-\$ 155,801	-\$ 155,801	-\$ 155,801
Water - Main St W Water Main (2026 Budget Item)	IO	12-16-2046			-\$ 78,230	-\$ 78,230	-\$ 78,230	-\$ 78,230	-\$ 78,230	-\$ 78,230	-\$ 78,230	-\$ 78,230
Water - Osprey St Water Main (2026 Budget Item)	IO	12-16-2036			-\$ 15,594	-\$ 15,594	-\$ 15,594	-\$ 15,594	-\$ 15,594	-\$ 15,594	-\$ 15,594	-\$ 15,594
Water - Well D3 Fire System Upgrade (2026 Budget Item)	IO	12-16-2036			-\$ 61,156	-\$ 61,156	-\$ 61,156	-\$ 61,156	-\$ 61,156	-\$ 61,156	-\$ 61,156	-\$ 61,156
Victoria Street - Phase 2 (2024 Budget Item Re-Finance From CI	IO	12-16-2036		-\$ 456,848	-\$ 456,848	-\$ 456,848	-\$ 456,848	-\$ 456,848	-\$ 456,848	-\$ 456,848	-\$ 456,848	-\$ 456,848
Water - Well D6 (2028 Budget Item)	IO	12-16-2038					-\$ 497,952	-\$ 497,952	-\$ 497,952	-\$ 497,952	-\$ 497,952	-\$ 497,952
Wastewater - Ida & Eco Pumping Station (2027 Budget Item)	IO	12-16-2037					-\$ 192,442	-\$ 192,442	-\$ 192,442	-\$ 192,442	-\$ 192,442	-\$ 192,442
Wastewater - Ida N-Gleneg Sewer (2030 Budget Item)	IO	12-16-2040						-\$ 128,294	-\$ 128,294	-\$ 128,294	-\$ 128,294	-\$ 128,294
Wastewater - Glenelg Sewers (2032 Budget Item)	IO	12-16-2042							-\$ 128,294	-\$ 128,294	-\$ 128,294	-\$ 128,294
Recreation - Multi-Use Community Facility (2026 Budget Item)	IO	12-16-2036			-\$ 222,372	-\$ 222,372	-\$ 222,372	-\$ 222,372	-\$ 222,372	-\$ 222,372	-\$ 222,372	-\$ 222,372
Recreation - Community Centre Facility (2028 Budget Item)	IO	12-16-2048				-\$ 245,232	-\$ 245,232	-\$ 245,232	-\$ 245,232	-\$ 245,232	-\$ 245,232	-\$ 245,232
Admin - Admin Building (2026 Budget Item)	IO	12-16-2036			-\$ 83,670	-\$ 83,670	-\$ 83,670	-\$ 83,670	-\$ 83,670	-\$ 83,670	-\$ 83,670	-\$ 83,670
Roads - Main St West Reconstruction (2026 Budget Item)	IO	12-16-2036			-\$ 211,602	-\$ 211,602	-\$ 211,602	-\$ 211,602	-\$ 211,602	-\$ 211,602	-\$ 211,602	-\$ 211,602
Roads - 03 08-G9 CIP Pave 50mm (2026 Budget Item)	IO	12-16-2036			-\$ 159,008	-\$ 159,008	-\$ 159,008	-\$ 159,008	-\$ 159,008	-\$ 159,008	-\$ 159,008	-\$ 159,008
Roads - Osprey St Construction (2026 Budget Item)	IO	12-16-2036			-\$ 355,474	-\$ 355,474	-\$ 355,474	-\$ 355,474	-\$ 355,474	-\$ 355,474	-\$ 355,474	-\$ 355,474
Roads - 71-TL-26 CIP overlay 50mm (2027 Budget Item)	IO	12-16-2037				-\$ 122,314	-\$ 122,314	-\$ 122,314	-\$ 122,314	-\$ 122,314	-\$ 122,314	-\$ 122,314
Roads - 22-03 Dromore Construct Pave (2030 Budget Item)	IO	12-16-2040						-\$ 161,710	-\$ 161,710	-\$ 161,710	-\$ 161,710	-\$ 161,710
Total Proposed Payment			-\$ 1,297,217	-\$ 1,465,276	-\$ 2,766,496	-\$ 2,888,810	-\$ 3,824,436	-\$ 3,403,499	-\$ 3,693,503	-\$ 3,693,503	-\$ 3,821,797	-\$ 3,821,797
Difference to Annual Repayment Limit			\$ 2,155,349	\$ 2,021,817	\$ 755,468	\$ 668,373	-\$ 231,681	\$ 225,183	-\$ 28,534	\$ 8,116	-\$ 83,162	-\$ 45,776

Potential Items for Removal/Deferral

Items for Consideration - Included in Draft 1 & 2, but Could be Deferred/Adjusted	Amount	Impact on Tax Rate
Kubota Tractor Replacement (Currently funded \$42,000 funded through taxation, switch to reserves) - Recreation Capital	\$42,000 (\$45,000 Total/\$3,000 Sale of Old Asset)	-0.22%
Main Street West Pre-Design (Defer \$30,000 of \$47,318 in 2025 to 2026) - Roads Capital	\$30,000	-0.16%
Main Street West Pre-Design (Defer to 2026) - Water Capital - User Charges	\$60,000	-0.00%
Main Street West Pre-Design (Defer to 2026) - Wastewater Capital - User Charges	\$3,200	-0.00%
Total Items for Adjustment/Deferral		<u>-0.38%</u>

Thank you & Questions ?

Council Presentation
March 05, 2025



Township of
thigate



Report Presented To:	Township of Southgate Council Meeting
Meeting Date:	2025-02-19
Report Number	REC2025-002
Title:	Presentation of Recreation Plans 2025
Open/Closed Session:	Open Session
Prepared By:	Kevin Green Recreation Manager
Approved By:	Kenneth Melanson, RPP, MCIP Director, Development & Community Services
Approved By:	Jim Ellis Interim Chief Administrative Officer

Executive Summary:

This report provides the Annual report of Recreation Plans to council.

Recommendation:

Be it resolved that Council receive Staff Report REC2025-002 for information.

Background:

In 2024 Council dissolved the Recreation Advisory Committee. With the need to consult and receive direction, Staff will now report directly to Southgate Council. Staff has created and updated the Southgate Recreation Action Plan, Southgate Recreation Management Plan and the Southgate Recreation Program Plan annually since 2011. The Recreation Plans are presented in February of each year to the Recreation Advisory Committee. Going forward, these will be presented to Council in the same manner.

Analysis

The Recreation Plans have been the guiding documents for the decision making that directs and plans for the Southgate Recreation Department.

Specific sections of the Recreation Plans that will be discussed by Recreation Manager:

Recreation Action Plan:

Parkland Specific Trends

- Memorial Park Page 13
- Pat Dales Park Page 15
- Joe Lisanti Park Page 16
- Hopeville Proton Community Park Page 17
- Swinton Park Community Park Page 18
- Proton Station Community Park Page 19
- Dromore Community Park Page 20
- Egremont Community Park Page 21

Facilities Specific Trends

- Dundalk and District Community Centre Page 22
- Frank Macintyre Building Page 23
- Lions Pavilion Page 24
- Holstien Pavilion Page 24
- Swinton Park Community Centre Page 25
- Hopeville Pavilion Page 25
- Dundalk Pool Page 26

Dundalk Development Plans Specific

- Memorial Park Redevelopment Page 39
- Werry Ave. to Russell St. Park Corridor Page 40
- Multi Use Facility Development Page 41
- Pat Dales / Agricultural Lands Redevelopment Page 43
- Norm Jack Community Park Page 45
- Southgate Sports Field Complex Development Plan Page 49

Recreation Management Plan:

- Facility Usage Pg 30

Recreation Program Plan:

- Pool Revenues Program Results Page 11
- Program Goals Page 13-15
- Programs in Development Page 16
- Senior's Programs Page 17
- Program Revenues / Results Page 20-21
- Program Analysis Summary Page 21-24

Internal Policy and Legislated Requirements:

Recreation Plans dictated the Policies development and implementation within the Township of Southgate Recreation.

Financial and Resource Implications:

There are no financial implications with the presentation of the documents. Budget implications are included in the operating and capital budgets, presented to Council yearly.

Strategic Priorities:

Priority: Happy, Healthy Communities

Goal: Goal 5: Ensure Spaces for Recreation and Leisure in the Township Meet the Needs of the Growing Community All Year-Round, for People of all Ages, Abilities, Incomes and Cultures

Action Item: 5 b). Conduct a Needs Assessment for Recreation Programming and Create an Implementation Plan

Attachments:

Attachment 1: REC2025-002 Recreation Action Plan

Attachment 2: REC2025-002 Recreation Management Plan

Attachment 3: REC2025-002 Recreation Program Plan

Township of Southgate Recreation Action Plan



Township of Southgate 2025

Kevin Green

Jan 2025

Executive Summary

Southgate Recreation Plan has been evolved from an original document published in 2011 to the current components. The current components are used to identify the past, the current and the future of Recreation.

The plan is divided into three (3) main components:

Component 1: Southgate Recreation Action Plan

- Demographic Profile and Trends
- Parks, Open Space & Trails
- Recreation Facilities
- Fees and Charges
- Implementation Strategy
- Public Consultation
- Master Plan Goals
- Location Specific Plans

Component 2: Southgate Recreation Management Plan

- Inventories
- Asset Management Values
- Financial Summaries
- Policy / Review

Component 3: Southgate Programming Plan

- Phase 1: Research/Background Analysis
- Phase 2: Inventories (Indoor Facilities, Parks and Programs Offered)
- Phase 3: Identification of Programming Priorities and Goals
- Phase 4: Marketing and Implementation Strategies

The Southgate Recreation Plan has been created by Facilities Manager Kevin Green. Information is based on twenty-eight years of experience with the Village of Dundalk and the amalgamated Municipality of Southgate.

Introduction

Purpose of the Recreation Plans

The purpose of the Recreation Plans is to establish goals and objectives aimed at improving services to the residents of the Township of Southgate and adjacent partner communities. The needs and priorities related to the parks and recreation services, facilities, and related programming be assessed as a Recreation Action Plan and provides a blueprint for future improvements. The program balances the needs and concerns of the public with the veracity of implementation.

Context

In 2000, the Township of Southgate was formed by the amalgamation of the Village of Dundalk, Proton and Egremont Townships. Southgate is located in Western Ontario, specifically in the southeast part of Grey County and has an approximate population of 8,716 people (2021 Census).

The Township of Southgate is comprised of several small towns and hamlet communities being:

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

Vision

To create and deliver access to organized Recreation, Facilities, Parks, Programs and Services for the entire community that:

- Is based on partnerships;
- Is inclusive, accessible and affordable;
- Is dynamic and responsive to everyone;
- Incorporates our heritage;
- Is diverse in content and type;
- Is better connected;
- Is well promoted;
- Is in touch with current recreation trends and themes;
- Includes of volunteers and the private sector (secondary service providers) as an essential equal partner in the planning and provision of leisure opportunities and programs.

All citizens should have equal access to as wide a range of activities, facilities, programs, services and resources as possible.

Demographic Profile and Trends

To identify the current and future Recreation for the Municipality, the demographic profile is essential in the decision-making process. Factors such as age composition, population projections, household incomes and education reflect the needs of the Community.

Historic Population Numbers

Census Year	Southgate	5- Year Change
1996	6449	N/A
2001	6907	7.1%
2006	7167	3.8%
2011	7190	0.5%
2016	7354	2.3%
2021	8716	18.5%

Population by Region (2024)

Location	Percentage of Population
Dundalk Community	55%
Durham Community	8%
Mount Forest Community	37%

Age Composition (Canada Census)

Age Characteristics	Total 2011	2016	2021
Total Population	7,190	7,355	8,715
0 to 9	865	970	1405
10 to 14	540	485	590
15 to 19	580	515	530
20 to 29	760	905	1160
30 to 39	740	730	1060
40 to 49	1150	890	905
50 to 59	1115	1320	1190
60 to 69	790	880	1060
70 plus	645	660	930

Population Projections

	2006	2011	2016	2021	2026	2031	2046
Current Actual		7,190	7,354	8,726			
+Southgate	7,100	7,240	7,380	8,530	10,900	13,625	
+ % Increase		2%	2%	15%	25%	25%	
*Southgate (2008)	7,500	8,400	9,300	10,200	10,800	11,400	
*Southgate (2021)				8,610			12,780
* % Increase		9%	9%	9%	9%	9%	

New subdivisions Dundalk Specific

+ Southgate internal predictions

*Grey County Growth Management Strategy Report April 2008/ Update 2021

Household Characteristics (Canada Census)

Selected Household Characteristics	Southgate 2006	Southgate 2011	Southgate 2016	Southgate 2021
Total number Households	2565	2620	2710	3015
Household containing couple with children	915	885	1135	1105
Household containing couple without children	880	830	880	935
One person Household	510	530	570	620
Other (Lone Parent/ Other Family)	255	375	280	370
Average Household size	2.8	2.8	3	2.9

Southgate Planned Development		
Guiding Policy on Parkland Development: Municipal Parks & Open Space Standards & Policy D-7		
Action	Timeline	Cost
Proposed Development footprint is equivalent in square KM to Communities such as Fergus / Georgetown / Hanover		
Substantial growth in Dundalk area <ul style="list-style-type: none"> • Flato Meadows West • Flato Meadows North • White Rose Phase I & II • Flato Glenelg Phase I 	Current developments that are nearing completion or in the building stage.	
Future Subdivisions: <ul style="list-style-type: none"> • Flato East • White Rose Phase III • Flato Glenelg Phase II • Dundalk Southeast • Dundalk Northeast • Dundalk Northwest • Melanchthon ? Acres 	New developments	
Monitor West End Growth- Stay Current with Wellington North access to recreation.		

Trends in Southgate Recreation

Minor Sports:

Sustainability		
Demographic and Economic trends		
Situation	Goal	Action
Potential for increase in Dundalk subdivisions.	Be involved with planning process and informed of potential buyers and demographics.	<ol style="list-style-type: none"> 1. Be current on development and planning. 2. Meet with developers and create surveys to be current with new resident needs. 3. Research similar communities with major growth
Declining number of Youth participating in Minor Sport. 2023 with Programming and Subdivision Development a slight increase in Minor Sport.	Maintain and keep existing youth sport active in our community. Increased development will affect greatly.	<ol style="list-style-type: none"> 1. Keep sport affordable within community. 2. Active communication and support from Recreation Department. 3. Research financial assistance from corporate sponsors within Southgate
Amalgamations and Assimilations	Make Southgate centre point for recreation	<ol style="list-style-type: none"> 1. Identify amalgamation potential and necessity. 2. Communicated best interest for Southgate. 3. Keep facilities affordable and attractive for non-residents

Recreation Action Plan

Partnerships	Maintain partnerships with surrounding Municipalities if Southgate cannot supply sports options	1. Negotiate fair user fees to ensure sport is affordable and offered to all residents
Affordability		
Increased cost of operations and registrations		
Situation	Goal	Action
Operations	Maintain Southgate's operation cost as cost efficient as possible	<ol style="list-style-type: none"> 1. Continue cost effective improvements to equipment. 2. Southgate council support of operation deficits 3. Constant research on effective operations /best practices
Cost of Registrations	Manage registration fees to be within the 75% range of surrounding area	<ol style="list-style-type: none"> 1. Southgate support lower fees and charges. 2. Southgate support of operation deficits 3. Identify and attract corporate sponsors

Other Non-Traditional Sports:

New Opportunities / Future Necessities		
What is on the horizon		
Situation	Goal	Action
Immigration/ Migration of population brings new non-traditional sport	Monitor and embrace new opportunities for recreation	1. Keep current with trends in Municipalities south.
Commuting population's needs and expectations of recreation	Maintain a balance of what will attract commuting population and what Southgate can afford	1. Communicate with residents of want and needs. 2. Keep current with trends in Municipalities south

Extreme Sport:

New Opportunities / Future Necessities		
What is on the horizon		
Situation	Goal	Action
Youth relying on individual sporting activities have ventured into extreme sporting such as BMX, water sport, rock climbing	Monitor and embrace new opportunities for recreation. Create new sporting facilities	1. Keep current with trends in extreme sport and what youth are interested in. 2. Monitor other Municipalities and what they are offering
Secondary providers bringing new sport to Southgate	Support without opposition all new ventures	1. Southgate create open arms policy to new accredited sporting ventures

Passive Outdoor Recreation Activities:

New Opportunities / Future Necessities		
What is on the horizon		
Situation	Goal	Action
Aging population imply need to expand individual drop in recreation	Create opportunities for seniors to keep active	<ol style="list-style-type: none"> 1. Maintain parkland amenities to support individual activities. 2. Open facilities with activities 3. Identify Secondary providers to provide passive recreation.
Commuting Population and lack of time to participate in organized sport	Create opportunities for commuting population to keep active	<ol style="list-style-type: none"> 1. Maintain parkland amenities to support individual activities. 2. Open facilities with activities. 3. Identify Secondary providers to provide passive recreation.

Other Trends:

New Opportunities / Future Necessities		
What is on the horizon		
Situation	Goal	Action
Of leash / Dog Parks	Identify and balance dog usage within parklands	<ol style="list-style-type: none"> 1. Keep current on the need and requests from residents. 2. Identify community members to develop and fund through users.

Shade Canopy	Increase trees (promote donate a memory tree(s) to be planted along community walking trails in support of climate change)	Proton Community Park Lisanti Park Proton Station Park Dromore Park New Developments
Playground Accessibility	AODA accessible standards for public built environment. Implemented going forward 2016. May in future bring playgrounds installed prior to 2016 to accessible standards. Surface upgrades to meet AODA	Pat Dales Park Lisanti Park Dromore Community Park Egremont Community Park

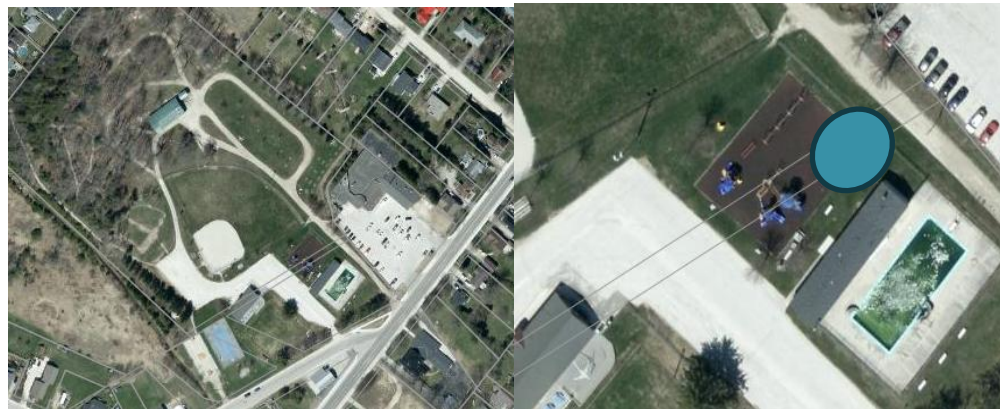
Parkland Specific Trends

Memorial Park Dundalk

Parkland Development Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Add year-round element to park	<ul style="list-style-type: none"> Create cross country ski trails throughout park and incorporate trails. (Location change Norm Jack Park) Create toboggan hill (safety measure from using L&M parking lot) (Location change Norm Jack Park) 	Research 2026	
Extreme Sport BMX	<ul style="list-style-type: none"> Good location to extend BMX park and add element of extreme BMX 	< 5 years	?

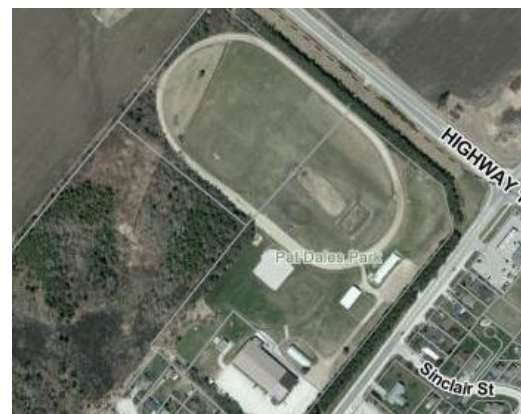
Recreation Action Plan

Community Garden	<ul style="list-style-type: none"> • Introduction of community garden in 2013 was a success. As interest grows a need to increase plots into unused campsites may be a solution or identify small Southgate owned parcels of land in subdivisions next to drainage ditches, storm ponds, unused parkland spaces. 	Current	
Beach Volleyball	<ul style="list-style-type: none"> • Identify & build court in suitable location • Create a league as a Rec program to create community interest. 	2025	\$2,500
Outdoor Racquet Sports	<ul style="list-style-type: none"> • Incorporate new multiple courts / pickleball courts under existing ball lights when ball parks move to new location. 	Research	
Splash Pad	<ul style="list-style-type: none"> • Design to fit existing Parkland 	Research	\$75,000
Accessibility	<ul style="list-style-type: none"> • Playground accessibility • Public Washrooms 	Current	
Surplus Land/ Infrastructure	Up to 50% could be surplus for Senior Housing or future Multi Use Facility	<5 years	



Pat Dales Park Dundalk

Parkland Development			
Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Playground Accessibility	Surface Upgrade to Fibre Mulch	2025	\$2,000
Shade Canopy	Replace 10 Ash Trees	2025	
Ball Park Lighting	Location change New Sports Park		
Soccer Field Development	Location change New Sports Park		
Snowmobile Start Point	Link Trails to parkland / parking	<5 years	
Dog Park	Possible Location	Current to 5 years	\$15,000
Surplus Land/ Infrastructure	No available land leased from Agricultural Society		



Joe Lisanti Memorial Park

Parkland Development			
Goal	Action	Timeline	Cost
Recreational themes and infrastructure			
Shade canopy	Increase trees 25% Coverage	Current	
Age-appropriate play Structure 5 under	If funds become available add under 5 years play structure	Current	?
Playground Accessibility	Surface Upgrade to Fibre Mulch	2025	\$1000
Development	No major development in < 5 years. Park is passive play area. Size limitations		
Surplus Land/ Infrastructure	None, park limited in size		



Hopeville-Proton Community Park

Parkland Development			
Goal	Action	Timeline	Cost
Recreational themes and infrastructure			
Shade canopy	Increase shade canopy by increasing trees.	Current	
Ball Park Lighting	Decision on usage		\$100,000
Development	No major development in < 5 years. Park is passive play area. Primary usage minor baseball. No size limitations		
Surplus Land/ Infrastructure	50% of parkland unused Ball lights could be removed (one team)		



Swinton Park Community Park

Parkland Development			
Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Sport Court improvements	Replace concrete sport pad. Cover pad with shuffleboard court material.	Future of Facility decision 2025	
Development	No major development in < 5 years. Park is passive play area. Size limitations		
Surplus Land/ Infrastructure	Facility could be surplus with new senior's centre / Smaller numbers attending Hillside activities	Future of Facility decision 2025	



Proton Station Community Park

Parkland Development			
Goal	Action	Timeline	Cost
Recreational themes and infrastructure			
Development	No major development in < 5 years. Park is passive play area. Size limitations		
Shade Canopy	Increase Trees 10% coverage	< 5 years	
Surplus Land/ Infrastructure	75% parkland is surplus / unused parkland could be sold for development such as Affordable Housing.	< 5 years	



Dromore Community Park

Parkland Development			
Goal	Action	Timeline	Cost
Recreational themes and infrastructure			
Development	No major development in < 5 years. Park is passive play area. No size limitations		
Shade Canopy	Increase Trees 25% coverage	< 5 years	
Playground Accessibility	Surface Upgrade to Fibre Mulch	2025	\$1000
Surplus Land/ Infrastructure	75% of parkland surplus / possible development opportunity or returned to farmland		



Egremont Community Park

Parkland Development			
Goal	Action	Timeline	Cost
Recreational themes and infrastructure			
Increase water element to parkland / Pond access	Promotion of pond water activities <ul style="list-style-type: none"> Kayak/ Canoe intro days Clear coastline of brush for viewing / fishing	Current	
Ball Park Lighting	Upgrade ballpark lighting Or deem surplus infrastructure		\$100,000
Increase individual/ family usage	Introduce Frisbee golf or other park games Increase walking trails	Current	
Extreme Sport BMX	Good location for development	< 5 years	
Playground Accessibility	Surface Upgrade to Fibre Mulch	2025	\$1000
Surplus Land/ Infrastructure	25% land could be deemed surplus. Ball Diamond lights should be removed Opportunity to expand park and recreation services in the west end of Southgate.		



Facilities Specific Trends

Dundalk and District Community Centre

Facility Development Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Accessible Seating	Decide on suitable location and build	2025	\$15,000
Multi-use Facility	Possible location for the addition of building space, expansion of services to support population growth and the increased usage demands that would be funded from the historical DC project being collected from development for future service growth.	Planning 2024	
Auditorium	Promote Auditorium’s new amenities, youth drop-in centre and Early Years programming.	Ongoing	
Repurpose Ice Surface	Decreased usage may require a redesigned ice surface to incorporate a field house / outdoor skating rink. Other options for decreased usage, we may need to consider a shorter season for example being November 1 st to February or March each year to make operational deficit and service affordable to the community and taxpayers. Current usage could justify the arena to continue to function.	>2025	

Replacement	Trends in Arena replacement have shifted from stand alone Facilities to Regional Multi-Pads. Current population demographics and numbers, imply that Dundalk could not support, in usage nor financially, a New Arena. Replacement should be considered with a Partnering Municipality of significant size that would support a regional facility. Current growth would imply a partnership with Shelburne on a new twin pad arena.	<10 years. Planning < 2 years	
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Frank Macintyre Building Memorial Park

Facility Development Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Development	Accessibility access, may need entrance vestibule	2025	\$20,000
Repurpose to Dedicated Seniors Facility	Review current Senior’s programs and facility requirements.	2025	

Lions Pavilion Memorial Park

Facility Development Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Pavilion Improvements	Renovation Grant Received 2022 Rebuild Entrance / Kitchen / Washrooms	Completed	\$100,000
Main Hall Replacement	Finish renovations rebuild hall area	2025	
Development	Include replacement in multi-use facilities. Possible location for new facility	5 to 10 years	
Surplus Land/ Infrastructure	Include replacement in Multi-use Facility. Possible location for new facility		

Holstein Pavilion

Facility Development Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Increase usage	Research other potential building usage		
Development	Current seasonal usage does not reflect need/ washrooms newly renovated		
Surplus Land/ Infrastructure	Current usage has value to Community.		

Swinton Park Community Centre

Facility Development Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Building renovation	Wall panelling replaced or changed to drywall / accessible door widths and washrooms		
Surplus Land/ Infrastructure	Hillside Organization decreasing numbers and lack of Community usage, the facility could be deemed surplus in time.	Future of Facility decision 2025	

Hopeville-Proton Community Park Pavilion

Facility Development Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Increase usage	Research other potential land usage		
Development	Current usage does not warrant development		
Surplus Land/ Infrastructure	Lack of Community usage and decreasing ballpark usage, facility could be deemed surplus.		

Dundalk Memorial Park Pool

Facility Development			
Recreational themes and infrastructure			
Goal	Action	Timeline	Cost
Building Renovation	Grant Received 2022 – Renovate existing building.	Completed	
Pool Replacement	Consideration be implemented in New Facility. Cost to replace may exceed Municipalities budget. Replacement should be considered with a Partnering Municipality of significant size that would support a regional facility. Current growth would imply a partnership with Shelburne and possibly incorporate into a new twin pad arena complex.	>10 years	
Development	Limited by design / Splash pad may add feature that extends value to community		
Accessibility	Accessible access to pool Purchase accessible lift and access stairs	Completed	

Fees and Charges Trends

Fees and Charges Review		
Direction and Recommendation		
Action	Timeline	Cost
Be current with programming trends.	On going	
Current fees trend within communities' budget. <ul style="list-style-type: none"> • 2% Increase on all fees to maintain deficit on operations. 	Annually	
Participation numbers in Minor Sports Organizations are slowly decreasing. <ul style="list-style-type: none"> • Increased fees may be required to balance budget. 		
Programming success has changed participation numbers for short 10-week programs. Increased program revenue offsetting need for large fee increases		

Current Fee and Projected

Fees updated January annually.

Projected annual increase is:

- 2% annually 2026-2030

2025

	<u>Fee</u>	<u>HST</u>	<u>Total</u>
Community Halls			
Pavillions and Rural Facilities			
Event - No Alcohol	\$ 104.00 ea	\$ 13.52	\$ 117.52
Event - with Alcohol	\$ 178.00 ea	\$ 23.14	\$ 201.14
Event - with Alcohol for profit	\$ 369.00 ea	\$ 47.97	\$ 416.97
Additional Rental Time (per hour requested)	\$ 35.00 ea	\$ 4.55	\$ 44.69
Youth Programs	\$ 21.00 ea	\$ 2.73	\$ 23.73
Public Programs	\$ 41.00 ea	\$ 5.33	\$ 46.33
Dundalk Frank Macintyre Building			
Event - no alcohol	\$ 123.00 ea	\$ 15.99	\$ 138.99
Event - with alcohol	\$ 185.00 ea	\$ 24.05	\$ 209.05
Additional Rental Time (per hour requested)	\$ 35.00	\$ 6.50	\$ 56.50
Youth Programs	\$ 21.00 ea	\$ 2.73	\$ 23.73
Public Programs	\$ 41.00 ea	\$ 5.33	\$ 46.33
Dundalk Community Centre			
Auditorium			
Sports Court Usage	\$ 54.00 /hr	\$ 7.02	\$ 61.02
Event Rental	\$ 411.00 ea	\$ 53.43	\$ 464.43
Meeting (no alcohol - reg staff hours)	\$ 150.00 ea	\$ 19.50	\$ 169.50
Public Programs	\$ 54.00 ea	\$ 7.02	\$ 61.02
Arena Floor (No ice)			
Event - no alcohol	\$ 360.00 ea	\$ 46.80	\$ 406.80
Event - with alcohol	\$ 655.00 ea	\$ 85.15	\$ 740.15
Booth	\$ 72.00 ea	\$ 9.36	\$ 81.36
Advertising		\$ -	\$ -
Wall Advertising	\$ 158.00 /yr	\$ 20.54	\$ 178.54
Board Advertising	\$ 525.00 /yr	\$ 68.25	\$ 593.25
Ice Advertising	\$ 1,051.00 /yr	\$ 136.63	\$ 1,187.63
Scoreboard Advertising	\$ 2,101.00 /yr	\$ 273.13	\$ 2,374.13

Parks & Campground

Parks			
Dromore	\$ 36.00 ea	\$ 4.68	\$ 40.68
Holstein Jubilee Park	\$ 36.00 ea	\$ 4.68	\$ 40.68
Holstein Park	\$ 36.00 ea	\$ 4.68	\$ 40.68
Dundalk Memorial Park	\$ 36.00 ea	\$ 4.68	\$ 40.68
Dundalk Pat Dale	\$ 36.00 ea	\$ 4.68	\$ 40.68
Ball Parks			
Per game (Monday to Friday)	\$ 36.00 ea	\$ 4.68	\$ 40.68
Per game (adult/lights)	\$ 41.00 ea	\$ 5.33	\$ 46.33
Minor Ball (no lights/per team)	\$ 56.00 ea	\$ 7.28	\$ 63.28
Minor Ball (lights/per game)	\$ 15.00 ea	\$ 1.95	\$ 16.95
Slow Pitch (no lights/per team)	\$ 211.00 ea	\$ 27.43	\$ 238.43
Tournaments (Saturday only)	\$ 129.00 ea	\$ 16.77	\$ 145.77
Friday and Saturday	\$ 164.00 ea	\$ 21.32	\$ 185.32
Weekend	\$ 195.00 ea	\$ 25.35	\$ 220.35
Dundalk Memorial Park Campground			
Per Night, per site	\$ 44.25 ea	\$ 5.75	\$ 50.00
7th consecutive night	No charge		

Pool

Dundalk Memorial Pool			
Public Swimming			
Tots (0-2 years)	No charge		
Child (3-12 years)	\$ 3.53 ea	\$ 0.47	\$ 4.00
Youth (13-16 years)	\$ 3.98 ea	\$ 0.52	\$ 4.50
Adult (17 years +)	\$ 5.30 ea	\$ 0.70	\$ 6.00
Family (same household)	\$ 10.61 ea	\$ 1.39	\$ 12.00
Season Pass			
- 1 Child	\$ 100.00 ea	\$ 13.00	\$ 113.00
- 1 Adult	\$ 124.78 ea	\$ 16.22	\$ 141.00
- 2 persons (same household)	\$ 149.57 ea	\$ 19.43	\$ 169.00

Recreation Action Plan

- Family (same household)	\$ 198.23	ea	\$ 25.77	\$ 224.00
Swimming Lessons				
1 Child	\$ 75.00	ea	\$ -	\$ 75.00
2 Children (same household)	\$ 130.00	ea	\$ -	\$ 130.00
3 or more children (same household)	\$ 180.00	ea	\$ -	\$ 180.00
Private lesson per 1/2 hour	\$ 32.00	ea	\$ -	\$ 32.00
Semi-private lesson per additional person	\$ 21.00	ea	\$ -	\$ 21.00
Pool Rental - per hour	\$ 54.87	/hr	\$ 7.13	\$ 62.00

Ice Rates

Dundalk Arena				
Prime ice time (6 pm - Monday to Friday; 8 am to 12 am Saturday and Sunday)	\$ 134.00	/hr	\$ 17.42	\$ 151.42
Youth Sports (Minor Hockey)	\$ 124.00	/hr	\$ 16.12	\$ 140.12
Non resident Youth Sports	\$ 129.00	/hr	\$ 16.77	\$ 145.77
Non prime	\$ 90.00	/hr	\$ 11.70	\$ 101.70
Summer Adult Sports Programs	\$ 75.00	/hr	\$ 9.75	\$ 84.75
Summer Youth Sports Programs	\$ 65.00	/hr	\$ 8.45	\$ 73.45

Programs

Arena Programs Hockey	\$ 115.04	/ses	\$ 14.96	\$ 130.00
Arena Programs Other	\$ 70.80	/ses	\$ 9.20	\$ 80.00
Auditorium Programs	\$ 53.10	/ses	\$ 6.90	\$ 60.00
Outdoor (Seasonal)	\$ 53.10	/ses	\$ 6.90	\$ 60.00

Agreements

Township of Southgate has entered into agreement to provide recreation for the entire municipality and surrounding areas.

Agreements Review		
Direction and Recommendation		
Agreement	Status	Due Date
Dundalk Agricultural Society (Community Centre)	20 years	2034
Dundalk Agricultural Society (Pat Dales Park)	15 years	2038
Dundalk Agricultural Society (Soccer Fields)	15 years	2038
Grey Highlands (Proton Station Community Centre)1987	Ongoing	No term
Melancthon (Arena and Dundalk Parks facilities) (Extended Staff Report Clerk 2023)	4 years	Dec 2027
Wellington North (annual operating and capital cost of "ice oriented" activities)	4 years	Dec 2027
Dundalk Lion's Club (Dundalk Lion's donation of \$900, for five free uses Community Centre, 10 (ten) free days including all park lands and Macintyre Building)	Annually	
Dundalk Community Centre Concessions	Not tendered lack of profit	
Dundalk Soccer Club (operating grant \$1,000 annually)	Closed	
Dundalk Lawn Bowling Club (\$400 annually and maintains bowling pitch for uses of pitch and use of Macintyre Building. 5 tournaments and 2 executive meetings)	Annually	
Hillside Academy Swinton Park CC usage (\$1,500)	Annually	
Holstein Minor Ball (start fund \$250)	Held in Trust	
Kids n Us Lease Dundalk Community Centre (\$400/ month)	No limit on terms	

Master Goals

Southgate Development Impact		
Action	Timeline	Cost
Subdivision parkland assuming new parks, develop different uses from existing parkland. Soccer fields, toboggan hill, theatre....	Current	
Multi Use Facility <ul style="list-style-type: none"> • Possibilities for new facility and community features • Addition to Community Centre 	<5 year	
Southgate Sports Fields Complex	Development	
Effects of Substantial growth in Dundalk area <ul style="list-style-type: none"> • Flato Meadows (East, North & West) • Flato Glenelg • White Rose 	Current	
Aged Infrastructure Pool	<10	
Continue to rely on partnering with Wellington North for access to recreation	On going	\$26,000 Annually

Programming and Service Delivery		
Action	Timeline	Cost
Be current with programming trends	On going	
Actively pursue secondary providers for specialty programs	On going	
Optimize Auditorium for programming Youth Drop-in / Seniors Centre / rentals	On going	
Expand staffing to full time Programmer. Utilize summer students to support Programming. Hire support staff operation / programming.	Completed 2022 2025 2026	\$80,000
Promote Programming in Holstein Parkland	<5 years	
Marketing Strategies		
Action	Timeline	Cost
Create Recreation awareness program. <ul style="list-style-type: none"> • Brochure • Website current and up to date • Social media presence • Update Program board permanently located in Arena lobby 	Current/ On Going	
Implementation Strategy		
Action	Timeline	Cost
Policy development <ul style="list-style-type: none"> • Use policy as direction. • Rely on Secondary provider policy. • Southgate Programmer continue to optimize programming. 	Current/ On Going	

Public Consultation			
Action		Timeline	Cost
Community survey and feedback on need Survey completed on Survey Monkey for new homeowners			
Active communication with all user groups		Current/ On Going	
Health Community			
Goal	Action	Timeline	Cost
Create unstructured play to increases activity.	Find local organizations willing to run play days in the parks	Current/ On Going	
Invest in individual play infrastructure	Continue financial support for activities such as Frisbee golf	Current	
Continued support of the SEGHC and its programming efforts	Stay current with the organization and help promote healthy activities provided by this organization. Actively participate in Run Jump Play initiative	Current/ On Going	

Parks and Recreation Infrastructure Maintenance and Renewal			
Goal	Action	Timeline	Cost
Identify Infrastructure	Maximize revenues / usage to make facilities sustainable. Identify what is sustainable and what is not.	On going	
Replace Aging Facilities	Aging infrastructure in need of replacement. Pool, Lion’s Pavilion and Arena	Completed Pool / Lion’s Pavilion	\$600,000
Location Specific Development Plans	Memorial Park future / Pat Dales / Norm Jack Parks		
Olde Town Hall	Tendered for sale	Completed	
Dundalk Linked Trails	Map future developments and trail possibilities to create a walkable community. Flato Glenelg to Sports Fields.	2025	DC
Holstein Park	Passive play components		
Beach Volleyball	Install court Memorial Park	2024	\$2500

Revenues			
Goal	Action	Timeline	Cost
Increase usage over increased rates	Promote facilities and create revenue through more usage. Manage fees and charges to promote usage	Current / On Going	
Increase rates annually	2% increase in fees	Current	
Increase Programming	Increase sustainable programming	Current	

Accessibility			
Goal	Action	Timeline	Cost
Continue to address accessibility issues throughout the Municipality	Pool Lions Pavilion Swinton Park Hopeville Pavilion Holstein Pavilion Holstein Washrooms Trails Playgrounds	Completed Completed Pending Pending 2025 2025	
Accessibility Plan	Report deficiencies in accessibility and identify needs prior to 2025	2025	

Surplus Infrastructure			
Goal	Action	Timeline	Cost
Identify surplus and /or unused Municipal Infrastructure	Swinton Park Parkland Swinton Park Community Centre Proton Community Park Dromore Parkland Proton Station Parkland	Current / On Going	
Dispersal of Surplus Infrastructure	Develop plan and need assessment for dispersal	2025	

Dundalk Development Plans

Development		
Action	Timeline	Cost
Subdivision Parkland requirements	Current	
Southgate Multi Use Facility <ul style="list-style-type: none"> • Develop Building design concept • Needs assessment / Partnerships with surround Municipalities 	2024-28	\$30 Million ??????
Southgate Sports Fields Complex	Current	DC / \$500,000
Walk Ability of Community Linking Community	Current	DC
Maintaining Snowmobiling as Tourism	Current	

Parks and Recreation Infrastructure Maintenance and Renewal			
Goal	Action	Timeline	Cost
Identify Need/ expectations	Communicate with developers and future homeowners to find needs and expectations of the community	On going	
Identify Infrastructure	Research possible infrastructure required by new homeowners. <ul style="list-style-type: none"> • Two Soccer Fields • Tennis Courts Multiple • Pickleball Courts • Add Ball Park • Dog Park • Toboggan Hill • Cross Country Ski Trail 	In Development	

Recreation Action Plan

Southgate Sports Fields Complex	In Development	2025	
Multi Use Facility	In Development	2025	
Improving Current Infrastructure	Identify areas of critical need with increased population. <ul style="list-style-type: none"> • Pool 	On going	
Partnerships and Agreements	Recreation Complex Arena Indoor Pool. Possible joint project Shelburne.	Planning	

Memorial Park Redevelopment

Development		
Action	Timeline	Cost
<p>Repurpose Ball Park Location: 250 Owen Sound St. 11-acre property</p> <p>Change usage from Organized Sports to Passive Use.</p> <p>In relocating Ballparks to New Sports Field Complex, the current ballpark within the park could be repurposed.</p> <p>Location Changes:</p> <ul style="list-style-type: none"> • Addition of three tennis courts under existing lights. • Addition of Pickleball Courts under existing lights. • Maintain a mini soccer field for park users. 	<p>Research</p>	



Werry Ave. to Russell St. Park Corridor

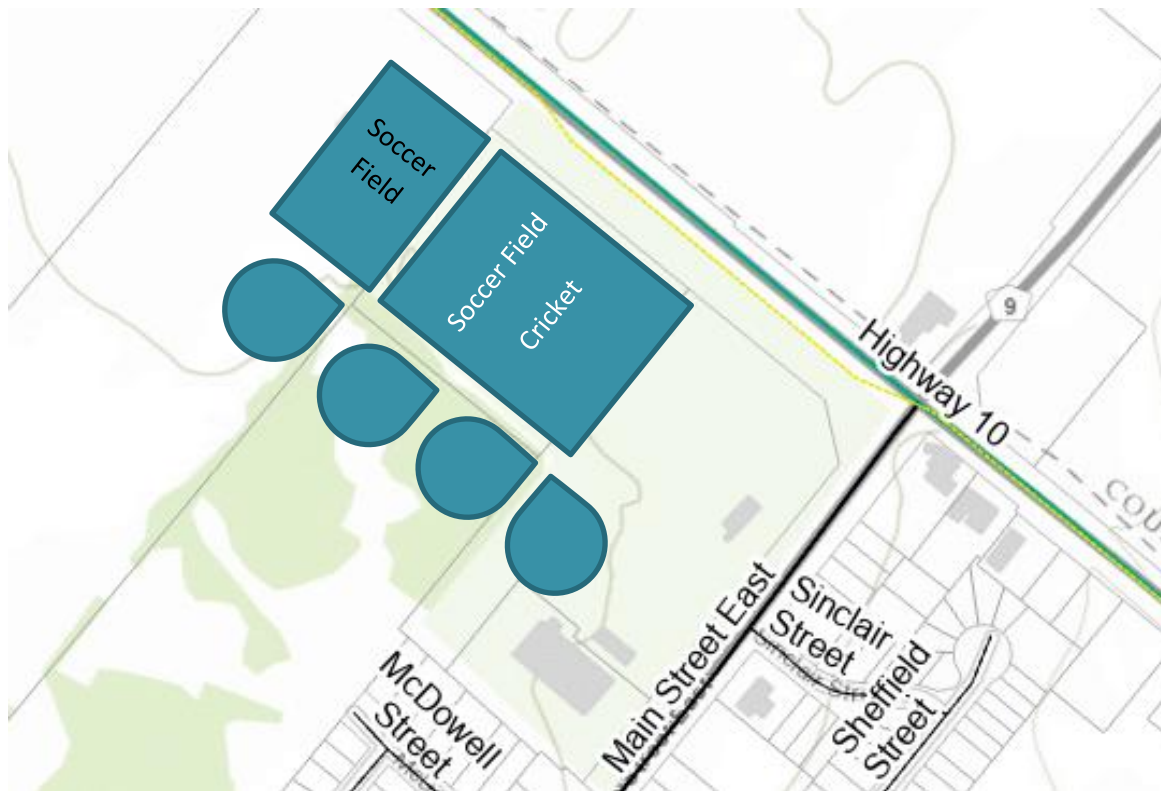
Parkland Development			
Goal	Action	Timeline	Cost
Recreational themes and infrastructure			
Parkland Assumption	Complete deficiencies identified by Municipality.	Current	
Naming of Parkland	In consultation with Elliott Family on interest in Name associated with Former Councillor and Landowner Grant Elliott	Current	



Multi Use Facility Development

Development		
Action	Timeline	Cost
<p>Southgate Multi Use Facility Location: CON 3 SWTSR PT LOT 230 RP;16R9094 PART 1 14-acre property Possibilities for New Facility</p> <ul style="list-style-type: none"> • Administration Office • Community Hall Pending Hotel Conference Room • Seniors Drop in / Youth Drop in • Theatre • Office Spaces / Rental Spaces • Field House 25,000 square ft • Gymnasium 12,000 square ft • Walking Track • Racquetball • Food Court • Skating Rink • Splash Pad <p>Location Changes:</p> <ul style="list-style-type: none"> • New Location Zoning 	2028	
<p>New Tecumseh Rec Facility in Alliston 75,000 sq ft Includes Two ice pads / Field House / Fitness Area Julie McArthur Rec Facility Owen Sound 104,000 sq ft</p>		





Norm Jack Park

Development			
Action		Timeline	Cost
Southgate Multi Use Facility Location: Flato Subdivision South 6.5-acre property Location Changes: <ul style="list-style-type: none"> • Soccer fields • Location for Tennis Courts/ Pickleball • Dog Park • Toboggan Hill • Volleyball Nets • Frisbee Golf • 3 on 3 Basketball Court • Barbeque stands • Design Park as passive play destination 		2025	

Minimal Parking



Southgate Sports Fields Complex Plan

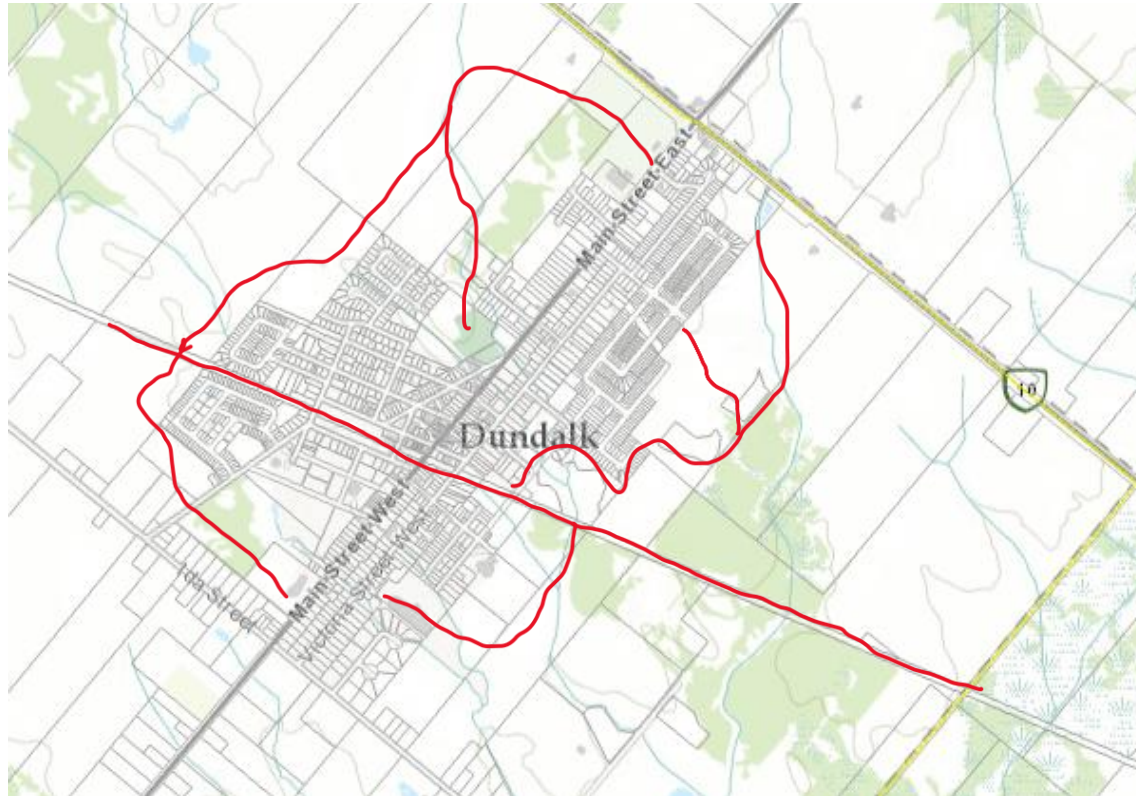
Development		
Action	Timeline	Cost
<p>Southgate Multi Use Facility</p> <p>Location: Unknown 20-acre property Location for Southgate Sports Fields Complex</p> <p>Location Amenities:</p> <ul style="list-style-type: none"> • 2 Ballparks • 3 Soccer incorporate Cricket pitch between two soccer fields • Parking • Washroom Facilities • Shade structure / Pavilion 	>5 years	?
Need Environmental Impact Study / Engineered Grading Drainage Plan	2025	\$50000



Southgate Walking Trails Plan

Development		
Action	Timeline	Cost
<p>Dundalk Current Trails: Memorial Park Rail Trail</p> <p>Trails in Development: Flato Developments Create / Improve Link along Rail Trail Glenelg Subdivision to Hagan St.</p> <p>Plan for Development: Link Trails to Rail Trail</p> <ul style="list-style-type: none"> • Establish walking trails that connect to the Rail Trail via subdivision agreements. • Include Trails to bring Snowmobiles into businesses located in Dundalk <p>Holstein: Current Trails: Egremont Parks Rail Trail</p> <p>Trails in Development: Currently no links are planned</p> <p>Plan for Development: Currently no links are planned</p>	<p>>5 years</p>	<p>?</p>

<p>Varney: Current Trail: Old Rail Trail</p> <p>Trails in Development: Currently no links are planned</p> <p>Plan for Development: Currently no links are planned</p>		
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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>

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

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					<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



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 8,716 people as per the 2021 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.
- **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.
- **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 Youth in Recreation decision making and development.
 - Educate Youth on the importance of physical activity and exercise.
- **Seniors Involvement**
 - Engage Seniors in 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's 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
VON	Seniors Fitness	No Charge - Instructed seniors fitness class	On Going	Macintyre Building /Holstein Pavilion
SEGCHC	Walking Group	No Charge – Drop-in walking group	On Hold	Auditorium
SEGCHC	Community Garden	No Charge – 11 garden plots	On Going	Memorial 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
4H	Youth Programs	Occasional facility usage	On Going	Various locations
JunCtian	All age programs	Partnership in community program initiatives and delivery	On Going	
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
Snow Day Shinny	Open Facility on days school is closed	Southgate	On Going
Parent Tot	Open free skating for parents and tots	Southgate	On Going
SGMH Minor Hockey	Youth Hockey – uses 20 hours ice time 25 weeks. Paid Rental	Self-organized	On Going
DHL	Men`s league – uses 3 ½ hours. Paid Rental	Self-organized	On Going
Turbines/ Canadians	Men`s pick-up hockey. Paid Rental	Self-organized	On Going
Franks	Men`s pick-up hockey. Paid Rental	Self-organized	On-Going
Riverview	Men`s pick-up hockey. Paid Rental	Self-organized	On-Going
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
Renagades	Men`s pick-up hockey	Self-organized	Defunct
Stars	Men`s pick-up hockey	Self-organized	Defunct
Learn to Play Hockey Program	Paid program for beginners (8-9 weeks) Oct-Dec and Jan-Mar	Southgate	On Going
Learn to Skate Program	Paid program for beginners and Rec level kids (8-9weeks) Oct-Dec & Jan- Mar	Southgate	On Going

Ladies Hockey	Ladies pick up hockey	Self-organized	On hold
Youth Ball Hockey	Paid organized ball hockey program for kids and youth (10 weeks) April-June	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
Youth Basketball	Paid organized basketball for kids and teens (10 weeks) July-Sept	Southgate	On Going

Dundalk and District Community Centre Auditorium

Current and Past Facility Programming			
Program	Description	Provider	Status
Fitness Equipment	Drop-in	Southgate	On Hold
Seniors Walking	Drop-in walking group	SEGCHC	On Hold
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	Defunct
Youth and Senior Drop-in Centre	Youth paid membership/ Senior Free	Southgate	On Going
Youth Badminton	Paid organized racquet sports for kids and youth (10 Weeks) Sept-Dec	Southgate	On Going

Adult Badminton/Pickleball	Paid organized racquet sports for Adults and Seniors	Southgate/Club	On Going
Teen/Adult 3 on 3 Basketball League	Paid organized 6 team 3 on 3 basketball league for ages 16+ (Season Length varies)	Southgate	On Going
Youth Indoor Soccer	Paid organized soccer program for kids and youth (10 weeks) Feb-Mar	Southgate	On Going
Playnastics	Beginner Gymnastics (10 Weeks) Sept-Dec	Southgate	On Going

Frank Macintyre Building Memorial Park

Current and Past Facility Programming			
Program	Description	Provider	Status
Seniors Drop IN	Shuffleboard and cards	Young at Heart	Defunct
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	Weeklong day camp	Elephant Thought	Defunct
Youth Day Camps	Youth day care	Early Years/Kids and Us	Defunct
Y.A.C Movies in the Park	Youth organized movie nights	Y.A.C/Southgate	On Going
Dance Fuel	Dance Class	Paid Program	Defunct
Karate	Firehouse Dojo	Paid Program	Defunct

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	Defunct
Youth Day Camps	Youth day care. Paid Rental	Early Years/Kids and Us	Defunct
Youth Day Programs	Youth summer program	SEGCHC	On Going
Youth Softball	Youth program Paid Rental	Dundalk Youth Softball	On Going
Slo-Pitch	Adult league Paid Rental	Self-organized	On Going
Men’s Ball League	Teams- Bears Steelers Paid Rental	Self-organized	On Going
Men’s Softball	Teams Smoke Paid Rental	Self-organized	On Going
Men’s Ball League	Team’s Bulls, Celtics, Elliott’s Dairy	Self-organized	Defunct
Yoga in the Park	Classes		Defunct
Y.A.C Movies in the Park	Youth organized movie nights	Y.A.C/Southgate	On Going

Holstein Pavilion /Park

Current and Past Facility Programming			
Program	Description	Provider	Status
Men’s Ball League	Team McClouds Paid Rental	Self-organized	2022
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

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

Memorial Park Pool

Current and Past Facility Programming			
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	Removed

Recreation Programming Plan

Adult Swim	Paid open swim for adult only	Southgate	On Going
Free Swim	Offered at special events	Public Donations	On Going

Pool Revenues/ Program Results			
Goal	Action	Numbers of Participants	Revenue
2020 Programs	Lessons	187	\$12,776
	Rentals	15	\$750
	Advanced Course	11	\$1,260
	Public Swim	25	
2021 Programs	Lessons	299	\$19,411
	Rentals	24	\$1,700
	Advanced Course	38	\$4,625
	Public Swim	40	
2022 Programs	Lessons	283	\$20,805
	Rentals	20	\$1,500
	Advanced Course	19	\$6,995
	Public Swim	30	
2023 Programs	Lessons	174	\$12,702
	Rentals	7 (12 Free)	\$385
	Advanced Course	6	\$2,210
	Public Swim	20	
2024 Programs	Lessons	191	\$13,964
	Rentals	10 (6 Free)	\$551
	Advanced Course	0	\$0
	Public Swim	30	\$6446

Pat Dales /Agricultural Lands

Current and Past Facility Programming			
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

Program	Provider	Program Results 2021	Program Results 2022	Program Results 2023	Program Results 2024
Youth Action	Southgate		15 Members 90 Participants	11 Members 110 Participants	On Hold/ Restructuring
Youth Ball Hockey	Southgate	Cancelled COVID-19	107 Participants	121 Participants	122 Participants
Youth Futsal (Indoor soccer)	Southgate	Cancelled COVID-19	Not Offered	57 Participants	42
Youth Basketball	Southgate	Cancelled COVID-19	72 Participants	63 Participants	48 Participants
3 on 3 Basketball League	Southgate		42 Participants 6 teams \$400 per team	46 Participants 6 teams \$600 per team	Continuation from 2023 league (next session 2025)
Drop In Basketball	Southgate			29 Participants	30 Participants
Hope Through Hoops Program	Southgate/ Volunteer Partnership	N/A	N/A	15 Participants	N/A
Kids and Youth Learn to Skate (8-9 weeks)	Southgate	Jan Cancelled COVID-19 Fall 52 Participants	Winter 65 Participants Fall 70 Participants	Winter 86 Participants Fall 79 Participants	Winter 127 Participants Fall 127 Participants

Recreation Programming Plan

Program	Provider	Program Results 2021	Program Results 2022	Program Results 2023	Program Results 2024
Kids and Youth Learn to Play Hockey (8-9 weeks)	Southgate	Jan Cancelled COVID-19 Fall 2021 9 Participants	Winter 7 Fall 9 Participants	Winter 18 Fall 16 Participants	Winter 40 Fall 21 Participants
Youth Pick Wednesday Hockey Program	Southgate	Winter 2021 Cancelled COVID-19 Fall 2021 9 Participants	Winter 11 Participants Fall 5 Participants	Winter 45 Participants Fall Defunct/on hold	Defunct
Pickle Ball	Southgate/ Self-run Volunteers	Cancelled COVID-19	15 Participants	15 Participants	18 Participants
Playnastics	Southgate	N/A	N/A	N/A	25 Participants
Youth After School Drop-In Center	Southgate	Cancelled COVID-19	20 Participants	Winter 400 Participants Fall 300 Participants	Winter 620 (22Weeks) Fall 300 (10 Weeks)
Youth After School Shinny	Southgate	N/A	Fall 68 Participants	Winter 69 Fall 132 Participants	Winter 108 Fall 70 Participants
Youth Rec/Development Soccer	Southgate/ Volunteers	81 Participants ages 3-12	105 Participants	182 Participants	127 Participants

Recreation Programming Plan

Program	Provider	Program Results 2021	Program Results 2022	Program Results 2023	Program Results 2024
Youth House league Soccer	Southgate/Volunteers	N/A	N/A	N/A	87 Participants
Foodfit program	Southgate/S EGCHC	34 Participants	48 Participants	43 Participants	Did not Run
Summer Sports Days	Southgate	20 Participants	N/A	N/A	N/A
Badminton	Southgate	N/A	15 Participants	23 Youth 3 Adult drop-ins	20 Youth 3 Adult drop-ins
Dance Jazz/Hip Hop	Southgate/Volunteer Instructor	N/A	N/A	Summer 17 Fall 32 Participants	Winter 42 Participants
Ladies Ball Hockey League	Independent Group/Southgate Partner			50 Participants 8 Youth Volunteers	60 8 Youth Volunteers

Programs in Development		
Frisbee Golf	Southgate	Incorporate Course into design of Norm Jack Park / Holstien Park
Outdoor Basketball	Southgate	Organize Mini 3 on 3 Tournaments Summer
Summer Sports Camp Days	Southgate	Organize Camp Days - Fun variety of activities utilizing Memorial Park / Holstien Park / Dromore Park / Hopeville / Proton Station
Adult/ Youth Broomball	Southgate	Potential Program to fill unused ice time.
Beach Volleyball	Southgate/ Self-Organized	Organize Mini Tournaments Summer
Flag Football	Southgate/ Volunteers	Organize Summer League / Indoor League with completion of Field House.
Adult Soccer	Southgate/ Volunteers	Expand Soccer Program to include Adult League or Program
Youth Tennis	Southgate/ Volunteer	Potential Program to be offered on Arena Surface Spring / Utilize Outdoor Courts.
Passive Winter Activities	Southgate/ Volunteer	Offer Snowshoe / Cross county skis for rent or use

Senior Programs Current		
Lawn Bowling	Club Organized	Offered Monday Nights / Saturday Tournaments monthly.
Swinton Pepper	Hillside Academy	Saturday's twice Monthly September to April
Swinton Senior Lunch	Hillside Academy	Third Wednesday of the Month September to April
Swinton Cards/ Shuffleboard		Tuesday's weekly September to April
Senior Fitness	VON	Monday's Thursdays Macintyre Building / Holstien?
Seniors Lunches	Young at Heart	Changed Location
Seniors Holstein		Optimist Hall?
Pickleball	Southgate	Thursday's 10-12pm Dundalk Community Centre

Seniors Programs In Development

Seniors Centre	Southgate	Dedicated space for Senior’s activities and drop in. <ul style="list-style-type: none"> • New Multi Use Facility • Macintyre Building • Community Centre Auditorium
Senior Lunches	Southgate	Community Sponsored Lunch or Breakfast for seniors / Monthly

Programming and Service Delivery/ Equipment

Equipment	Program	Cost
Soccer: Program Nets Balls Field paint Net Mesh	Youth/Adult Outdoor Soccer	\$1,000 \$300 \$500 \$200
Volleyball: Nets Balls	Beach Volleyball Indoor Volleyball	Grant funds \$5,000
9-hole Targets Discs	Frisbee Golf	\$6,000
Stage 2 Gymnastic Apparatus	Playnastics	\$1,000-\$1,500

Marketing Strategies		
Action	Timeline	Cost
Create Recreation awareness program. <ul style="list-style-type: none"> • Brochure • Website current and up to date • Road sign • School newsletters • Social Media 	Current/ On Going	Assumed in Operation Budget
Create central programming board / Community Centre display. Add secondary community board in Memorial Park	Completed TBD	
Implement a strategic plan for grants, local sponsorship and donations for program equipment.	2025	Assumed in Operation Budget
Research and Assist participants with subsidy programs.	Current/ On Going	

Public Consultation/ Evaluation		
Action	Timeline	Cost
Active communication with all user groups	Current/ On Going	Assumed in Operation Budget
Create and implement a process to collect feedback from participants on programs, facilities, and future goals: <ul style="list-style-type: none"> • Survey Participants / Parents at the end of programs to provide direct feedback on Program / Experience. • Survey Participants / Parents / General Public / Facility Users for direct feedback on Facilities / Interests for Recreation. 	2025	Assumed in Operation Budget

<p>Analyse feedback:</p> <ul style="list-style-type: none"> • Hold a public open house to share results and have open discussion on community ideas for recreation. • Share results in Recreation brochure, tax newsletter and websites. <p>Incorporate feedback into strategic planning for next phases of Recreation growth.</p>		<p>Assumed in Operation Budget</p>
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Revenues/ Program Results			
Goal	Action	Numbers of Participants	Increased Revenue
2019 Programs		163	\$5,585
2020 Programs	Arena Programs \$5982 Soccer Program \$898	132	\$6,880
2021 Programs	Arena Programs \$2,122/ \$9,227 Food fit \$850, Soccer \$3,492 No Jan Ice Programs	204	\$6,465 \$9,227.50
2022 Programs	Arena Programs \$14,110 Auditorium Programs \$4,245 Summer Programs \$4,155 Other \$1057	508	\$23,567
2023 Programs	Arena Programs \$19,665 Auditorium Programs \$10,735 Summer Outdoor Programs \$7655	Total Participants 1,912	\$42,620

	Other \$4565 1,197 Paid Program Participants 715 non-paid drop-in program Participants (Adult Pickleball, After School Youth Drop-in Center)		
2024 Programs	Arena Programs \$25,678 Auditorium Programs \$9,215 Summer Outdoor Programs \$10,716 Other \$0 1,155 Paid Program Participants 938 non-paid drop-in programs (Adult Pickleball, Youth After school Drop-in Center) 80% of After School drop in Youth participate in paid programs as well	Total Participants: 2,093	\$45,609

Programming Analysis Summary	
	<p>Increased Number of Participants: Township of Southgate Program Participation since 2019, with exception of 2020 due to COVID-19 protocols, has increased in the number of participants. 2022-2023 had significant growth in number from 508 to 1,912 participants. Factors that have contributed to this:</p> <ul style="list-style-type: none"> • Increase in population in the area. • First full year of having a dedicated staff solely for recreational programs. • Increased awareness of programs in the community. • First year to run multiple programs in a regular scheduled time of year coming out of COVID-19.

- Completion of auditorium, creating gymnasium and drop in lounge.

Programs with the most significant increase in participation:

- Learn to Skate.
- Outdoor Soccer
- Ball Hockey.

Other program numbers have stayed relatively consistent.

New Programs Offered:

- House League Soccer
- Playnastics
- Expanded Current Programs by splitting age groups into more manageable age ranges.

Programs on Hold:

In 2024 some programs were put on hold due to staff capacity, Facility limitations, volunteer availability and reduced external sponsors:

- FoodFit
- Hope Through Hoops
- Jazz/Hip Hop Dance
- Youth Action Committee.

Program Demographics and Rationale:

The age group with the most participation in Programming has been ages 2-7, followed by ages 8-13.

The lowest rate of participation in Programming is high school ages and adults.

Factors contributing to these trends include:

- Programming has largely been focused on ages 2-17 since 2017.
- Introductory Programs have been most successful due to a short fall in Secondary Providers.
- Programs have become a primary option for young families to meet and build social groups for their kids and themselves.

- There has been an overall decrease in participation in organized minor sports with an increased interest in low commitment, local, affordable sport activities.
- Initial success of High School age numbers was developed by a core group of individuals that were very involved during COVID-19. With no social restrictions a void, in core individuals to lead, has not been filled.
- High School students are returning to, social groups, minor sports teams, school teams, and employment, limiting their time and commitment to structured programs.
- Many in the age group 13-18 are paying for their own programs. They are challenged in seeing the value of paying for an experience over a short period verses free uninhibited play over a longer period. Drop-in programs and events are generally more successful with this age group.
- Adult Programming has not been priority. Relying on the Secondary Provider Policy has created a void.
- As a result, there is little to analyze for Adult age programs. More Adult programs have been integrated such as 3 on 3 basketball league, ball hockey and in 2025 Learn to Skate.

Program Capacity:

Trends in Participation Numbers and the ability to offer programs has led to the conclusion that Programming has maxed out. Reasoning:

- Current staffing limits new programming.
- Facilities have limited hours to expand programming.
- Equipment / Storage of Equipment limits growth.

Increased Participation:

Factors that will increase Program Capacity:

- Marginal increase in participation is possible for some age groups in programs with registration spaces.
- Summer Program Assistant increased registration space in existing programs.
- Southgate Programmer has maxed his ability to expand. There is no more time to be allocated to increased programming.

- Addition of a Winter Season Part-time Student to assist in current program implementation.
- For Programming to see incremental increases staffing needs expanded. Two options to consider:
 - Administration Staff registration.
 - Increased Program Staff for program operation.

The Corporation of the Township of Southgate
By-law Number 2025-026
being a by-law to confirm the proceedings of the
Council of the Corporation of the Township of Southgate
at its special meeting held on March 5, 2025.

Whereas, Section 5(1) of the Municipal Act 2001, S.O. 2001, c.25, as amended, grants powers of a Municipal Corporation to be exercised by its Council; and

Whereas, Section 5(3) of the Municipal Act 2001, S.O. 2001, c.25, as amended provides municipal power, including a municipality's capacity, rights, powers, and privileges under section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise; and

Whereas, it is deemed expedient that the proceedings of the Special Council Meeting held on March 5, 2025 are confirmed and adopted by By-law;

Now Therefore the Council of the Corporation of the Township of Southgate hereby enacts as follows:

1. That the actions of the Council of the Corporation of the Township of Southgate at its Special Council Meeting held on March 5, 2025 in respect to each motion and resolution passed, reports received, and direction given by the Council at the said meeting, are hereby adopted and confirmed.
2. That the Mayor and the proper officials of the Corporation of the Township of Southgate are hereby authorized and directed to do all things necessary to give effect to the said action of the Council of the Corporation of the Township of Southgate.
3. That the Mayor (or Deputy Mayor) and the Clerk (or Deputy Clerk) are authorized and directed to execute all documents necessary in that behalf and are authorized and directed to affix the Seal of the Corporation of the Township of Southgate to all such documents.
4. That this by-law shall come into force and take effect upon being passed by Council.

Read a first, second and third time and finally passed this 5th day of March 2025.

Brian Milne - Mayor

Lindsey Green - Clerk