



# Mississippi Mills 2025 Capital and Operating Budget

Recreation  
Calvin Murphy

October 24, 2024



# Agenda

Binder 2

Department Overview

Recent Accomplishments and Investments

Draft Budget Summary

Draft Budget Highlights

Draft Capital Budget

Draft Operating Budget

Staffing

Other Notes and Considerations

Binder 1





# Recreation 2025 Overview, Accomplishments and Draft Budget Summary

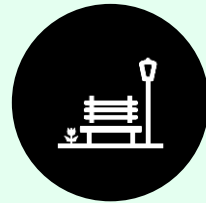
# Department Overview



Responsible for the maintenance of 20 (plus) park areas throughout Almonte, Pakenham, Appleton, Clayton. Responsible for the operation of 2 arena facilities, 3 community halls, 1 curling facility, 2 skateparks, 4 ball diamonds, 1 splashpad, 1 Lawn bowling facility, 3 outdoor tennis courts, 2 beaches, 5 outdoor basketball courts and 10 soccer fields



Responsible for programming for Adults, Seniors, Youth and Children that includes a variety of volleyball, basketball, pickleball, Aerobics classes, Senior Shuffleboard, Recreational hockey, Soccer, Public Skating, Line dancing and Babysitting Courses.



Assisting with special events run by the Municipality.



A portion of the programming is completed in local schools (Reciprocal Agreement) with the Upper Canada District School board.



# Recent Accomplishments & Investments

Almonte Curling Club- Refrigeration Plant replacement

Almonte Curling Club – Basement LED lighting

John Levi Community Centre- Arena Chiller replacement.

Cedar Hill School house – parking work

Park Signage replacement

Table replacement –Stewart Community Centre

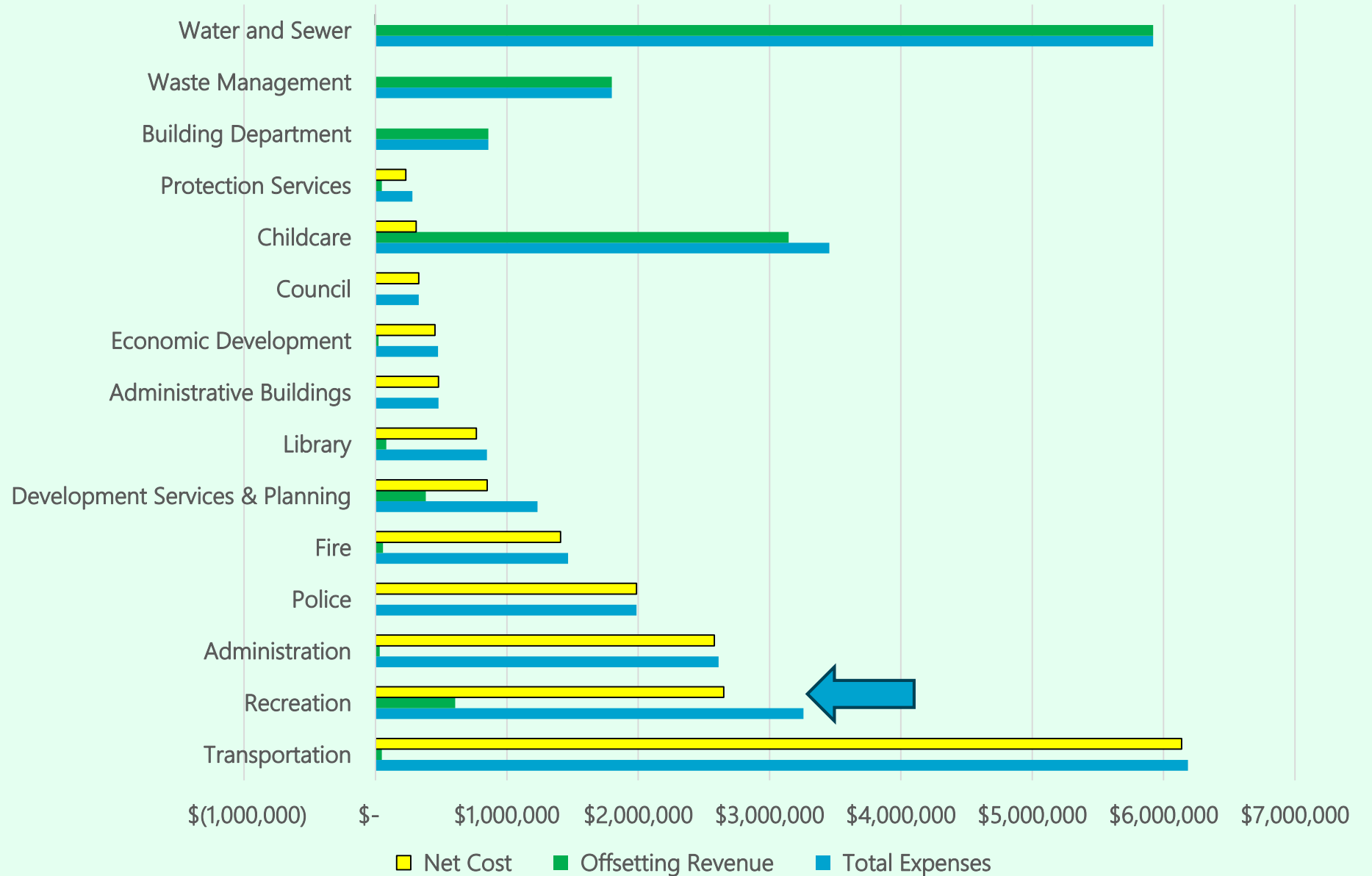
Wooden Gate posts replacement – Gemmill Park/JLCC



# 2024 Draft Budget Summary

- \$2.9M in expenses
- \$600K in revenues
- Net costs of \$2.55M represents 13% of Municipality's net operating expenses

## Revenue & Expenses





# 2025 Draft Budget Highlights

# 2025 Draft Budget Highlights – Recreation Department



- Addition of 2025 Summer Camp programming. \$30,000 with offsetting revenue.
- Staff training/recertification \$6,000
- Booking system upgrades \$5,000

(16) Capital projects for consideration.

Projects include:

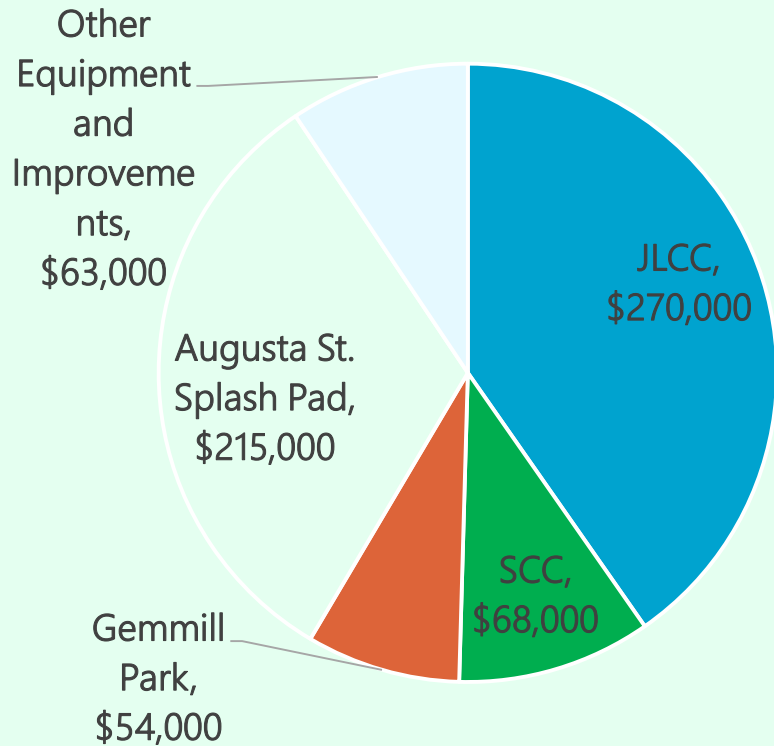
- Gemmill Park track/stone replacement. \$30,000
- JLCC Condenser \$110,000
- SCC Compressor replacement \$58,000
- Outdoor Volleyball equipment (Gemmill Park) \$8,000
- Exterior door and frame replacement \$15,000
- JLCC Concrete and Asphalt repairs \$70,000
- JLCC Emergency Exit Canopy \$10,000
- Garbage can replacement \$8,000
- Table replacement \$10,000
- Basketball court lining- Gemmill Park \$8,000
- Electrical panel replacement-Gemmill Park \$8,000
- Almonte Lawn Bowling Work- \$10,000
- Trailer for Recreation equipment replacement- \$10,000
- Ice resurfacer overhaul (Pakenham) - \$10,000
- JLCC Upper Hall Air handling unit replacement - \$80,000
- Clayton Taylor Park signage -\$10,000



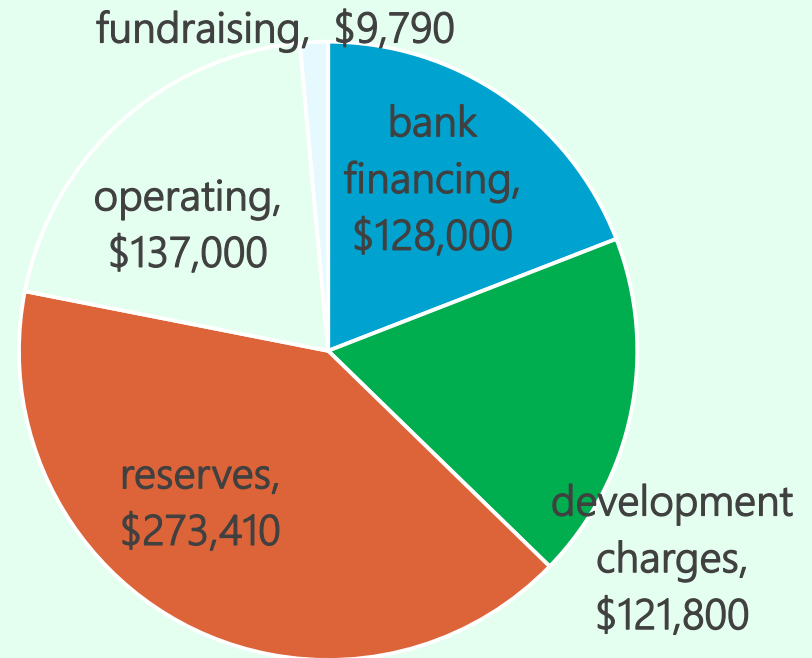
# Draft Capital Budget – Recreation Department



## Planned Spending \$670,000



## Funding Sources



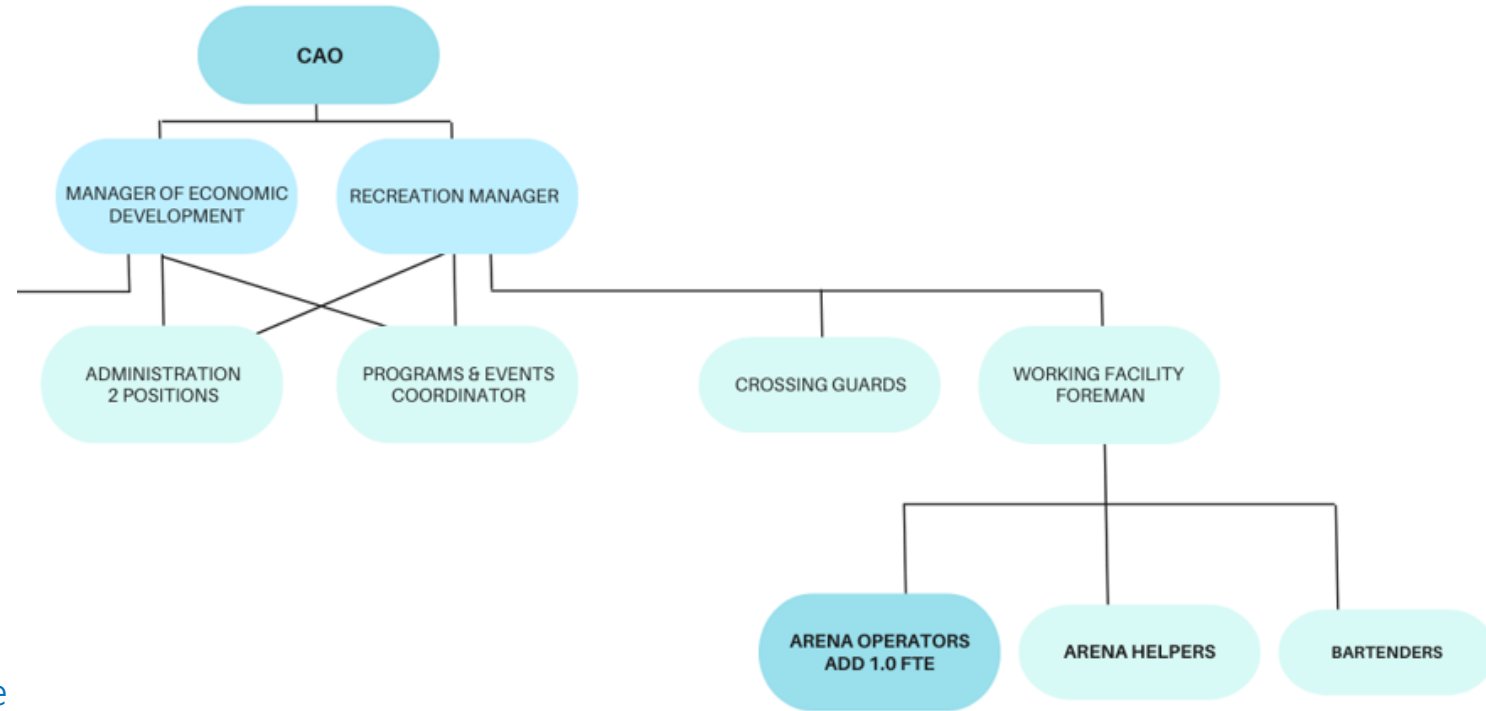
# Draft Staffing Budget – Recreation

- Since 2017 the Recreation Department has been operating with a staff shortage after the retirement of the Facility Foreman in Almonte.
- Pakenham operations in (Fall/winter) run with no staff during weekdays until 3:00 p.m. and must rely on part-time staffing to operate our facilities on weekends when our facilities are open from 7 a.m. - 10 p.m. (15-hour days).
- Part-Time staff shortages. (Lack of part-time to operate- Facility Foreman is called in to perform OT)
- No maintenance performed during the weekdays.
- Increase in booking requests - Bookings having to be declined.
- The Recreation department is looking to increase its programming by offering more daytime senior programming, March Break programming, potential Pickleball programming in Pakenham on the arena slab during the off season which could generate upwards of \$15,000-\$20,000 in additional programming/booking revenue.
- During the spring/summer season this position can rotate between both Almonte/Pakenham to help with ongoing park maintenance/special event preparation, new parkland development coming onboard in the near future



# Organizational Chart / Staffing

- The addition of an arena operator (primary location – Pakenham) will provide the Recreation department with the ability to increase bookings which will result in an increase in revenue for the department while eliminating O/T or having to decline bookings. It will also allow the department to perform the necessary facility maintenance required on a daily basis which has been lacking for the past seven (7) years.



Questions?

