

Recreation Committee
Tuesday, December 19, 2017
7:00 p.m.
Council Chambers, Aberfoyle

AGENDA

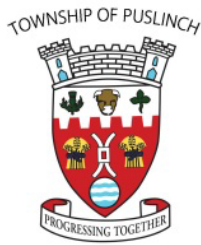
≠ - Denotes Recommendation

1. Call meeting to order
2. Disclosure of Pecuniary Interest
3. Approval of Minutes ≠
 - a) October 17, 2017
4. Delegations/Presentations
 - a) Linda Killough, YMCA, reporting back to the Committee on their programs including the numbers of residents and non-residents in the 2017 programs.
5. Regular Business ≠
 1. Election of Chair/Vice Chair ≠
 2. Update on the Puslinch Community Newsletter
 3. Budget documents, including:
 - 2018 Proposed Operating Budget – Optimist Recreation Centre, Parks, Puslinch Community Centre, Recreation Committee
 - 2018 to 2027 Capital Plan Summaries including 2018 Capital Budget Sheets – Optimist Recreation Centre, Parks, Puslinch Community Centre
 - 2018 to 2027 Projects by Year – Optimist Recreation Centre, Parks, Puslinch Community Centre
 - Excerpt from Report FIN-2017-029 – Explanation for Parks Master Plan works and funding strategy

** Please note that Council directed staff to hold the Public Meeting regarding the Parks Master Plan in 2019 and staff is to report back during the 2019 budget deliberations on the costs to upgrade the back fields to a soccer pitch.
 4. 2018-19 Ontario Sport and Recreation Communities Fund
6. Closed Meeting

Recreation Committee
Tuesday, December 19, 2017
7:00 p.m.
Council Chambers, Aberfoyle

7. Adjournment
8. Next meeting – January 30, 2018 at 7:00 p.m. in the Council Chambers



MINUTES

MEMBERS PRESENT

Kevin Johnson, Chair
Margaret Hauwert
Daina Makinson (absent)
June Williams
Councillor Susan Fielding

TOWNSHIP STAFF

Nina Lecic, Deputy Clerk
Mary Hasan, Director of Finance/Treasurer

OTHERS PRESENT

Dennis Lever, Mayor
Ken Roth, Councillor

1. CALL TO ORDER

Kevin Johnson called the meeting to order at 7:01 p.m.

2. DISCLOSURE OF PECUNIARY INTEREST

None

3. APPROVAL OF MINUTES

- a. September 19, 2017 – Regular meeting

Moved by: Margaret Hauwert Seconded by: June Williams REC-2017-09

**That the Minutes of the Recreation Committee meeting dated September 19, 2017
be adopted. CARRIED**

4. DELEGATIONS/PRESENTATIONS

5. REGULAR BUSINESS

1. Update on the Puslinch Community Newsletter Policy Organization List

The Committee reviewed the PCN Organization List and updated the contacts.

2. Puslinch Community Centre Booking Comparisons (January to August 2016 to 2017)

Mary Hasan provided an update with respect to the Puslinch Community Centre Booking Comparisons.

3. Overview of Collected User Fees for 2017

4. September Revenues

6. CLOSED MEETING

None

7. ADJOURNMENT



Puslinch Recreation Committee
Tuesday, October 17, 2017
7:00 p.m.
Council Chambers, Aberfoyle

The Committee adjourned at 7:22 p.m.

8. NEXT MEETING

Next meeting –November 21, 2017 at 7:00 p.m. in the Council Chambers

From: [Nina Lecic](#)
Subject: Puslinch Community Newsletter
Date: December-12-17 11:05:04 AM
Attachments: [5 \(1\) Community Newsletter Policy.pdf](#)
[Newsletter Application Form.pdf](#)
[Report REC-2017-010 Puslinch Community Newsletter.pdf](#)

Good morning,

The Puslinch Recreation Committee is excited to notify you of a Council approved Community Newsletter Policy that may be of benefit to your organization. You are being e-mailed as you have been identified as a contact for an organization that might meet the eligibility criteria of the Policy.

The Newsletter will be a monthly distribution which will be posted on the Township's website. The Newsletter will give approved organizations an opportunity to share important event details/news items with the public. For more information on the purpose and eligibility criteria, please refer to the enclosed Newsletter Policy.

Please note that, in order to participate and have your organization's events featured in this free newsletter, you must fill out the enclosed Application form and submit it to me no later than **Friday, February 9, 2018.**

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Should you have any questions, please feel free to contact me. Feel free to forward this e-mail to any community organization that you think would meet the eligibility criteria.

Nina Lecic
Deputy Clerk
Township of Puslinch
7404 Wellington Road 34
Puslinch ON NOB 2J0
Tel: (519) 763-1226, Fax: (519) 763-5846
nlecic@puslinch.ca

2018 Proposed Operating Budget

	2015 Actuals	2016 Actuals	2017 YTD	2017 Budget	2018 Budget
ORC					
Expenditures					
FT Wages	\$56,472	\$57,147	\$46,872	\$57,762	\$58,628
PT Wages	\$24,844	\$26,157	\$16,635	\$25,006	\$28,901
OT Wages	\$831	\$2,750	\$1,089	\$2,000	\$2,000
FT Wage Related Expenses	\$10,116	\$10,209	\$8,457	\$10,381	\$10,723
PT Wage Related Expenses	\$1,615	\$1,598	\$561	\$2,296	\$2,665
Manulife Benefits	\$7,396	\$7,430	\$6,483	\$7,796	\$8,277
WSIB	\$2,372	\$2,441	\$2,076	\$2,585	\$2,865
Office Supplies	\$424	\$547	\$336	\$300	\$300
Hydro	\$23,918	\$28,241	\$22,879	\$32,750	\$32,750
Heat	\$5,211	\$4,630	\$4,481	\$4,200	\$4,200
Fuel	\$1,955	\$1,988	\$446	\$0	\$0
Water Protection	\$658	\$742	\$784	\$700	\$700
Equipment Maintenance & Supplies	\$10,169	\$7,648	\$3,180	\$10,000	\$8,000
Signage	\$0	\$0	\$28	\$100	\$100
Bldg-Cleaning, Maint,Supplies Interior	\$8,034	\$8,465	\$2,062	\$8,000	\$6,000
Drink Machine Supplies	\$780	\$100	\$0	\$500	\$500
Waste Removal	\$577	\$701	\$535	\$600	\$600
Bldg-Cleaning, Maint,Supplies Exterior	\$4,554	\$8,013	\$2,072	\$10,000	\$8,000
Communication(phone, fax, intern)	\$1,872	\$2,393	\$2,071	\$2,500	\$2,500
Professional Fees - Engineering	\$4,119	\$2,938	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$100	\$100
Professional Development	\$145	\$1,048	\$555	\$1,000	\$1,000
Membership and Subscription Fees	\$280	\$0	\$218	\$150	\$220
Employee Travel - Meals	\$0	\$0	\$0	\$100	\$100
Insurance	\$7,358	\$8,698	\$8,744	\$8,872	\$8,872
Advertising	\$0	\$238	\$371	\$300	\$500
Contract Services	\$163	\$556	\$0	\$400	\$350
Clothing Safety Allowance	\$102	\$135	\$0	\$150	\$515
Expenditures Total	\$173,963	\$184,812	\$130,931	\$188,549	\$189,367
Revenues					
Ice Rental - Prime	-\$34,972	-\$37,324	-\$13,253	-\$29,000	-\$15,000
Ice Rental - Non-Prime	-\$2,505	-\$489	-\$385	-\$2,000	-\$640
Arena Summer Rentals	-\$19,126	-\$20,048	-\$14,742	-\$22,000	-\$18,000

	2015 Actuals	2016 Actuals	2017 YTD	2017 Budget	2018 Budget
Gymnasium Rental	-\$14,616	-\$20,801	-\$14,827	-\$15,000	-\$17,197
Rink Board and Ball Diamond Advertising	-\$1,050	\$0	\$0	-\$350	-\$350
ORC Drink Machine	-\$1,077	-\$961	-\$575	-\$1,300	-\$500
Other Recoveries	\$0	-\$434	\$0	-\$500	-\$500
Revenues Total	-\$73,346	-\$80,057	-\$43,781	-\$70,150	-\$52,187

	2015 Actuals	2016 Actuals	2017 YTD	2017 Budget	2018 Budget
Parks					
Expenditures					
FT Wages	\$6,077	\$0	\$0	\$0	\$42,118
PT Wages	\$6,406	\$17,381	\$13,021	\$20,338	\$7,138
OT Wages	\$0	\$0	\$0	\$0	\$0
FT Wage Related Expenses	\$997	-\$447	\$0	\$0	\$7,674
PT Wage Related Expenses	\$345	\$1,308	\$862	\$1,867	\$658
WSIB	\$333	\$513	\$413	\$620	\$1,576
Hydro	\$0	\$3,419	\$2,192	\$3,400	\$3,400
Fuel	\$1,988	\$1,442	\$0	\$2,200	\$2,200
Water Protection	\$448	\$873	\$31	\$1,000	\$1,000
Equipment Maintenance and Supplies	\$3,269	\$5,130	\$1,118	\$4,500	\$1,480
Vehicle Maintenance	\$0	\$0	\$450	\$500	\$500
Maintenance Grounds	\$8,960	\$11,876	\$9,693	\$10,000	\$10,000
Mileage	\$324	\$228	\$0	\$500	\$0
Insurance	\$0	\$6,316	\$6,346	\$6,442	\$6,442
Advertising	\$238	\$0	\$623	\$150	\$500
Contract Services	\$17,730	\$20,948	\$25,841	\$20,700	\$16,260
Manulife Benefits	\$0	\$0	\$0	\$0	\$7,897
Expenditures Total	\$47,113	\$68,989	\$60,589	\$72,218	\$108,844
Revenues					
Horse Paddock Rental	\$0	\$0	\$0	\$0	\$0
Picnic Shelter	-\$525	-\$520	-\$220	-\$500	-\$300
Ball Diamond Rentals	-\$1,182	-\$3,197	-\$2,839	-\$3,000	-\$3,000
Sports Facility User Fees	-\$13,195	-\$17,821	-\$15,313	-\$17,000	-\$800
Soccer Field Rentals	\$0	\$0	\$0	\$0	-\$3,000
Revenues Total	-\$14,902	-\$21,538	-\$18,372	-\$20,500	-\$7,100

	2015 Actuals	2016 Actuals	2017 YTD	2017 Budget	2018 Budget
PCC					
Expenditures					
FT Wages	\$43,967	\$39,797	\$6,876	\$0	\$0
PT Wages	\$36,386	\$40,091	\$38,227	\$36,984	\$40,170
OT Wages	\$421	\$71	\$817	\$500	\$500
FT Wage Related Expenses	\$4,641	\$2,233	\$0	\$0	\$0
PT Wage Related Expenses	\$1,691	\$1,772	\$963	\$3,442	\$3,750
Manulife Benefits	\$9,679	\$1,609	\$0	\$0	\$0
WSIB	\$2,354	\$1,433	\$1,254	\$1,143	\$1,301
Office Supplies	\$137	\$88	\$265	\$150	\$150
Hydro	\$20,075	\$22,647	\$13,874	\$24,400	\$24,400
Heat	\$3,836	\$4,315	\$3,293	\$4,000	\$4,000
Fuel	\$0	\$501	\$0	\$500	\$500
Water Protection	\$3,998	\$5,619	\$4,593	\$5,100	\$5,100
Bldg-Cleaning, Maint,Supplies Interior	\$14,240	\$16,271	\$7,219	\$15,000	\$15,000
Kitchen Supplies and Equipment	\$3,756	\$1,119	\$5,944	\$1,500	\$1,500
Waste Removal	\$2,472	\$2,802	\$2,139	\$2,500	\$2,500
Outdoor Maintenance of Building	\$3,101	\$829	\$2,618	\$1,200	\$1,200
Communication(phone, fax, intern)	\$2,630	\$2,788	\$2,027	\$2,800	\$2,800
Mileage	\$296	\$0	\$0	\$300	\$100
Professional Development	\$751	\$0	\$36	\$0	\$0
Membership and Subscription Fees	\$224	\$224	\$0	\$2,000	\$500
Employee Travel - Meals	\$38	\$0	\$0	\$150	\$150
Employee Travel - Accomodations	\$299	\$0	\$0	\$450	\$450
Insurance	\$10,112	\$7,158	\$7,110	\$7,301	\$7,301
Advertising	\$376	\$430	\$0	\$2,000	\$2,000
Contract Services	\$2,180	\$1,919	\$926	\$2,050	\$2,530
Expenditures Total	\$167,658	\$153,715	\$98,182	\$113,470	\$115,902
Revenues					
Hall - Prime	-\$17,957	-\$25,804	-\$19,758	-\$19,000	-\$21,772
Hall - Non-Prime	-\$12,841	-\$16,970	-\$13,498	-\$15,000	-\$15,000
Meeting Room	-\$4,299	-\$7,605	-\$6,642	-\$5,000	-\$6,383
Licensed Events Using Patio	-\$110	-\$55	-\$334	-\$100	-\$224
Hall - Commercial Rentals	-\$750	\$0	\$0	-\$765	-\$765
Bartenders	-\$5,942	-\$8,810	-\$8,334	-\$7,000	-\$8,500
Pop, Glasses, & Ice	-\$1,509	-\$2,004	\$0	\$0	\$0
Kitchen Facilities - Non-Prime	-\$1,910	-\$4,900	-\$2,502	-\$4,000	-\$3,180

	2015 Actuals	2016 Actuals	2017 YTD	2017 Budget	2018 Budget
Advertising Sign	-\$315	-\$411	-\$225	-\$300	-\$324
Other Recoveries	-\$4,978	-\$909	-\$360	-\$400	-\$400
Recreation Conditional Grants	-\$4,729	-\$5,167	\$0	-\$5,167	-\$5,167
Donations	-\$8,221	\$0	-\$400	\$0	\$0
Projector Rental Fee	\$0	\$0	-\$25	\$0	-\$50
Revenues Total	-\$63,562	-\$72,635	-\$52,079	-\$56,732	-\$61,765

	2015 Actuals	2016 Actuals	2017 YTD	2017 Budget	2018 Budget
Recreation Committee					
Expenditures					
Per Diems	\$3,047	\$3,234	\$0	\$4,295	\$4,360
Training	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$3,047	\$3,234	\$0	\$4,295	\$4,360

2018 Capital Plan Summary

Project Cost				Funding Type	Levy	Discretionary_Reserves	Grand Total
Service	Department Capital Project	Reserve Contribution	Grant				
Parks and Recreation							
	ORC						
	ORC Equip.	Yes		\$5,000			\$5,000
	ORC Fac. Improv.	Yes		\$10,000			\$10,000
	Parks						
	Kabota Lawnmower	No	\$5,000		\$25,000		\$30,000
	Parks Infrastr.	Yes		\$25,000			\$25,000
	Parks Equip.	Yes		\$5,000			\$5,000
	Painting of Shed Roof & Sides	No			\$10,000		\$10,000
	PCC						
	PCC Equip.	Yes		\$5,000			\$5,000
	PCC Fac. Improv.	Yes		\$10,000			\$10,000
	Roof Painting	No			\$11,000		\$11,000
Grand Total				\$5,000	\$60,000	\$46,000	\$111,000

2019 Capital Plan Summary

Project Cost				Funding	
Service	Department	Capital Project	Reserve Contribution	Type Levy	Grand Total
Parks and Recreation					
	ORC				
		ORC Equip.	Yes	\$5,000	\$5,000
		ORC Fac. Improv.	Yes	\$10,000	\$10,000
	Parks				
		Parks Infrastr.	Yes	\$25,000	\$25,000
		Parks Equip.	Yes	\$5,000	\$5,000
	PCC				
		Exterior Hall Lighting	No	\$5,000	\$5,000
		PCC Equip.	Yes	\$5,000	\$5,000
		PCC Fac. Improv.	Yes	\$10,000	\$10,000
Grand Total				\$65,000	\$65,000

**2020 Capital
Plan Summary**

Project Cost Service	Department	Capital Project	Reserve Contribution	Funding Type			Grand Total	
				Grant	Levy	Discretionary_Reserves		
Parks and Recreation								
	ORC							
		ORC Equip.	Yes		\$5,000		\$5,000	
		ORC Fac. Improv.	Yes		\$10,000		\$10,000	
	Parks							
		Pickup Truck - Trsfr from PW	No			\$0	\$0	
		Consistent Signage Design	No		\$10,000		\$10,000	
		Parks Infrastr.	Yes		\$25,000		\$25,000	
		Parks Equip.	Yes		\$5,000		\$5,000	
	PCC							
		Arc Flash Study	No		\$5,000		\$5,000	
		Kitchen Renovation	No	\$10,000		\$90,000	\$100,000	
		PCC Equip.	Yes		\$5,000		\$5,000	
		PCC Fac. Improv.	Yes		\$10,000		\$10,000	
Grand Total					\$10,000	\$75,000	\$90,000	\$175,000

2021 Capital Plan Summary

Project Cost				Funding Type			Grand Total		
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves	Restricted_Reserves		
Parks and Recreation									
	ORC								
		ORC Equip.	Yes		\$10,000			\$10,000	
		ORC Fac. Improv.	Yes		\$10,000			\$10,000	
	Parks								
		Parks Infrastr.	Yes		\$25,000			\$25,000	
		Parks Equip.	Yes		\$5,000			\$5,000	
		Phase 1 of Parks Master Plan	No	\$881,120	\$249,449	\$50,000	\$175,000	\$1,355,569	
	PCC								
		PCC Equip.	Yes		\$5,000			\$5,000	
		PCC Fac. Improv.	Yes		\$10,000			\$10,000	
Grand Total					\$881,120	\$314,449	\$50,000	\$175,000	\$1,420,569

2022 Capital Plan Summary

Project Cost				Funding	Levy	Discretion	Restricted_R	Grand Total	
Service	Department	Capital Project	Reserve Contribution	Type Grant		ary_Reser	eserves		
						ves			
Parks and Recreation									
	ORC								
		ORC Equip.	Yes		\$10,000			\$10,000	
		ORC Fac. Improv.	Yes		\$10,000			\$10,000	
	Parks								
		Parking Lot & Associated Enhancements (No		\$61,000		\$239,000		\$300,000	
		Parks Infrastr.	Yes		\$25,000			\$25,000	
		Parks Equip.	Yes		\$5,000			\$5,000	
		Phase 2 of Parks Master Plan	No	\$578,477	\$186,103	\$50,000	\$60,000	\$874,580	
	PCC								
		PCC Equip.	Yes		\$5,000			\$5,000	
		PCC Fac. Improv.	Yes		\$10,000			\$10,000	
Grand Total					\$639,477	\$251,103	\$289,000	\$60,000	\$1,239,580

2023 Capital Plan Summary

Project Cost				Funding Type	
Service	Department	Capital Project	Reserve Contribution	Levy	Grand Total
Parks and Recreation					
	ORC				
		ORC Equip.	Yes	\$5,000	\$5,000
		ORC Fac. Improv.	Yes	\$10,000	\$10,000
	Parks				
		Parks Infrastr.	Yes	\$25,000	\$25,000
		Parks Equip.	Yes	\$5,000	\$5,000
	PCC				
		PCC Equip.	Yes	\$5,000	\$5,000
		PCC Fac. Improv.	Yes	\$10,000	\$10,000
Grand Total				\$60,000	\$60,000

2024 Capital Plan Summary

Project Cost				Funding Type	Grand Total
Service	Department	Capital Project	Reserve Contribution	Levy	
Parks and Recreation					
	ORC				
		ORC Equip.	Yes	\$10,000	\$10,000
		ORC Fac. Improv.	Yes	\$10,000	\$10,000
	Parks				
		Parks Infrastr.	Yes	\$25,000	\$25,000
		Parks Equip.	Yes	\$5,000	\$5,000
	PCC				
		Replacement of Sanitary Pumps and Control System	No	\$5,000	\$5,000
		Replacement of UV Pure Water Treatment System	No	\$7,500	\$7,500
		PCC Equip.	Yes	\$5,000	\$5,000
		PCC Fac. Improv.	Yes	\$10,000	\$10,000
Grand Total				\$77,500	\$77,500

2025 Capital Plan Summary

Project Cost				Funding Type				
Service	Department	Capital Project	Reserve Contribution	Levy	Discretionary_Reserves	Restricted_Reserves	Grand Total	
Parks and Recreation								
	ORC							
		ORC Equip.	Yes	\$10,000			\$10,000	
		ORC Fac. Improv.	Yes	\$10,000			\$10,000	
	Parks							
		Pickup Truck - Trsfr from PW	No		\$0		\$0	
		Parks Infrastr.	Yes	\$25,000			\$25,000	
		Parks Equip.	Yes	\$5,000			\$5,000	
	PCC							
		Recreation and Parks Master Plan	No	\$23,000		\$27,000	\$50,000	
		PCC Equip.	Yes	\$5,000			\$5,000	
		PCC Fac. Improv.	Yes	\$10,000			\$10,000	
Grand Total					\$88,000	\$0	\$27,000	\$115,000

2026 Capital Plan Summary

Project Cost				Funding Type			Restricted_Reserves	Grand Total	
Service	Department	Capital Project	Reserve Contribution	Grant	Levy	Discretionary_Reserves			
Parks and Recreation									
	ORC								
		Floor Scrubber	No			\$8,000		\$8,000	
		ORC Equip.	Yes		\$5,000			\$5,000	
		ORC Fac. Improv.	Yes		\$10,000			\$10,000	
	Parks								
		Improvements to Tennis Courts	No			\$10,000		\$10,000	
		Playground area at Boreham Park	No	\$10,000		\$85,000	\$5,000	\$100,000	
		Parks Infrastr.	Yes		\$25,000			\$25,000	
		Parks Equip.	Yes		\$5,000			\$5,000	
	PCC								
		Rebalancing of HVAC system	No		\$5,000			\$5,000	
		Replacement of Rheem Hot Water Tank	No		\$5,000			\$5,000	
		PCC Equip.	Yes		\$5,000			\$5,000	
		PCC Fac. Improv.	Yes		\$10,000			\$10,000	
Grand Total					\$10,000	\$70,000	\$103,000	\$5,000	\$188,000

2027 Capital Plan Summary

Project Cost				Funding Type	
Service	Department	Capital Project	Reserve Contribution	Levy	Grand Total
Parks and Recreation					
	ORC				
		ORC Equip.	Yes	\$5,000	\$5,000
		ORC Fac. Improv.	Yes	\$10,000	\$10,000
	Parks				
		Parks Infrastr.	Yes	\$25,000	\$25,000
		Parks Equip.	Yes	\$5,000	\$5,000
	PCC				
		PCC Equip.	Yes	\$5,000	\$5,000
		PCC Fac. Improv.	Yes	\$10,000	\$10,000
Grand Total				\$60,000	\$60,000

**TOWNSHIP OF PUSLINCH
2018 CAPITAL BUDGET**

Department

Parks

1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)

Project Title - Kabota Lawnmower

Project Type - Equipment Replacement

2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)

Replacement of the current 2005 Kabota lawnmower. This lawnmower was purchased used in 2009 at a cost of \$8,640. The repairs and maintenance expenses on the lawnmower from 2014 to 2017 amounted to \$4,773 as outlined below:

2014 - \$2,118; 2015 - \$932; 2016 - \$743; 2017 - \$981 year to date.

This lawnmower is used 5 days per week, 8 hours per day for approximately six months of the year. It is the only lawnmower that the Township owns. Effective 2017, the Township no longer pays a rental fee to Parks staff for the use of a lawnmower or tractor, therefore, this will result in operating budget savings of \$3,020 as noted in Section 7 below.

The equipment rental fees/tractor rental fees averaged an amount of \$3,020 from 2014 to 2016 as outlined below:

2014 - \$2,337; 2015 - \$2,337; 2016 - \$4,387; 2017 - nil.

Report FIN-2017-029 provides further details of the current costs of contracting Parks services out versus the in-house costs.

Township staff explored the option of keeping the existing machine but purchasing a new front mower deck. Based on the quote received, this would be at a cost of approximately \$4,500. It has been indicated that because of the year of the machine, the new deck may not fit on the 2005 lawnmower. Township staff note that the front deck of the lawnmower must be replaced as it does not currently provide an even cut (cuts on an angle).

3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)

All parks and Township owned properties in sub-divisions.

4 - Project Description

Lawnmower is on a 10 year replacement cycle. It is past its replacement lifecycle as it has been utilized for 12 years. The number of hours on the lawnmower as of August 2017 is 2,757 hours.

It is recommended that this lawnmower be replaced in 2018 as it is past its replacement lifecycle and because of the reasons indicated in the "Purpose" section above. The Township's fleet management policy indicates the following:

Fleet will be replaced upon consideration of a combination of the following criteria:

- The odometer reading is approaching 180,000 kilometers.
- The hours are approaching 10,000 hours for plow/dump trucks and 4,000 hours for lawnmowers, tractors and other small vehicles that do not have an odometer tracking mileage.
- The fleet is fully amortized in accordance with the estimated useful life (amortization rates) established in the Township's Tangible Capital Asset Policy.
- The fleet becomes unserviceable or unsafe due to a major accident or mechanical failure that would not be economical to repair.

5 - Capital Funding for 2018 Expenditures

Tax Levy		Additional information related to DC's	
Gas Tax			
Aggregate Levy			
In Lieu of Parkland			
Parks Equipment Replacement Discretionary Reserve	25,000		
Development Charges Note A		Year in DC Study	
Sale Value of Current Lawnmower	5,000	% of DC Funding allowed in DC	
Total Funding	30,000	Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

6 - Capital Components, Costs, and Timing

Please list proposed 2018 capital spending by quarter for cash flow purposes

Project Components	2018					Future Phases Note B			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC	2018	2019	2020	2021	2022
Lawnmower Replacement				30,000	30,000				
					-				
					-				
Total Cost	-	-	-	30,000	30,000	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

7 - Incremental Operating Budget Impact

	2018	Annualized	# FT Staff	# PT Staff
Incremental Revenues				
Incremental Salary and Benefits				
Incremental Non-Salary Costs	- 3,020			
Total Incr. Exp./(Rev.)	- 3,020	-		

Decrease of \$3,020 in equipment rental fees as discussed in Section 2 above in operating account number 01-0110-4205.

**TOWNSHIP OF PUSLINCH
2018 CAPITAL BUDGET**

Department

Parks

1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)

Project Title - Building Maintenance
Project Type - Painting

2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)

Council at its budget meeting held on October 12, 2016 directed staff to look into painting of the roof panels to extend its life rather than upright replacement of metal roofing panels at the Puslinch Community Centre.

This proposed project is for the painting of the Parks shed including the roof which was acquired in 1973 based on the Township's fixed asset listing. The building condition assessment report indicates that roof panels have an approximate useful life of 40 years. Based on an inspection conducted by staff and the contractor the roof panels on the green shed have not been replaced or painted previously. It is recommended that this project be completed in the same year as the painting of the Puslinch Community Centre roof (see the PCC Capital Budget Sheet) and the painting of the green shed roof (see the Parks Capital Budget Sheet) in order to gain cost savings and efficiencies. This project will extend the life of the roof panels for up to an additional ten years.

3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)

23 Brock Rd - Green Shed (behind the Optimist Recreation Centre)

4 - Project Description

Paint roof panels to extend roof life and repaint all siding and trim to match the colours of the Optimist Recreation Centre. Power wash all areas, apply epoxy and rust primer and a topcoat of acylic waterbourne enamel paint.

5 - Capital Funding for 2018 Expenditures

Tax Levy

Gas Tax

Aggregate Levy

In Lieu of Parkland

Additional information related to DC's

Parks Infrastructure Enhancement Discretionary Reserve	10,000	Project # and Description in DC	
Development Charges <small>Note A</small>		Year in DC Study	
Other (grants)		% of DC Funding allowed in DC	
Total Funding	10,000	Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

6 - Capital Components, Costs, and Timing

Please list proposed 2018 capital spending by quarter for cash flow purposes

Project Components	2018				2018	Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC		2019	2020	2021	2022
Materials and Labour				10,000	10,000				
					-				
					-				
Total Cost	-	-	-	10,000	10,000	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

7 - Incremental Operating Budget Impact

Incremental Revenues	2018	Annualized	# FT Staff	# PT Staff
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)	-	-		

**TOWNSHIP OF PUSLINCH
2018 CAPITAL BUDGET**

Department

Puslinch Community Centre

1 - Project Title and Type (ie. minor repairs, major repairs, replacement, new equipment, studies, policies, plans etc.)

Project Title - Building Maintenance
Project Type - Painting

2 - Purpose of Expenditure (ie. identify links to any plans, policies, legislation, studies, etc.)

Council at its budget meeting held on October 12, 2016 directed staff to look into painting of the roof panels to extend its life rather than upright replacement of metal roofing panels at the Puslinch Community Centre.

The Building Condition Assessment Report for the Puslinch Community Centre indicates that the roof appears to be performing as intended but is approaching the end of its life expectancy and should be replaced in 2020 at a cost of \$100,000 (p. 1-5 of 1-17).

This proposed project is for the painting of the PCC roofing panels. This building was acquired in 1983 based on the Township's fixed asset listing. The building condition assessment report indicates that roof panels have an approximate useful life of 40 years. Based on an inspection conducted by staff and the contractor, the roof panels have not been replaced previously. It is recommended that this project be completed in the same year as the painting of the green shed project (see the Parks Capital Budget Sheet) and the painting of the Municipal Office project (see the Municipal Office Capital Budget Sheet) in order to gain cost savings and efficiencies. This project will extend the life of the roof panels for up to an additional ten years.

3 - Specific Location (ie. list facility names, stretches of Road from/to streets, etc.)

23 Brock Rd - Puslinch Community Centre Roof

4 - Project Description

Paint roof panels and metal facer. Power wash all areas, apply epoxy and rust primer and a topcoat of acylic waterbourne enamel paint.

5 - Capital Funding for 2018 Expenditures

Tax Levy

--

Gas Tax

--

Aggregate Levy

--

In Lieu of Parkland

--

Additional information related to DC's

Puslinch Community Centre Facility Improvement Discretionary Reserve	11,000	Project # and Description in DC	
Development Charges <small>Note A</small>		Year in DC Study	
Other (grants)		% of DC Funding allowed in DC	
Total Funding	11,000	Service Area in DC	

Note A: Please indicate the service area, project description, project number, year(s), and % of DC funding allotted as outlined in the 2014 DC Study.

6 - Capital Components, Costs, and Timing

Please list proposed 2018 capital spending by quarter for cash flow purposes

Project Components	2018				2018	Future Phases <small>Note B</small>			
	JAN-MAR	APR-JUN	JUL-SEP	OCT-DEC		2019	2020	2021	2022
Materials and Labour				11,000	11,000				
					-				
					-				
					-				
Total Cost	-	-	-	11,000	11,000	-	-	-	-

Note B: The Future Phases section is to identify the quantum of the total project cost only. Future Phases will not be automatically approved nor funded if this project is approved.

7 - Incremental Operating Budget Impact

	2018	Annualized		
Incremental Revenues			# FT Staff	# PT Staff
Incremental Salary and Benefits				
Incremental Non-Salary Costs				
Total Incr. Exp./(Rev.)	-	-		

Projects by Year

Project Cost										
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
ORC										
Floor Scrubber									\$8,000	
ORC Equip.	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	\$10,000	\$10,000	\$5,000	\$5,000
ORC Fac. Improv.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
ORC Total	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000	\$15,000	\$20,000	\$20,000	\$23,000	\$15,000

Projects by Year

Project Cost										
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Parks										
Parking Lot & Associated Enhancements (curbing, entrance, lighting)					\$300,000					
Pickup Truck - Trsfr from PW			\$0					\$0		
Kabota Lawnmower	\$30,000									
Consistent Signage Design			\$10,000							
Improvements to Tennis Courts									\$10,000	
Playground area at Boreham Park									\$100,000	
Parks Infrastr.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Parks Equip.	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Painting of Shed Roof & Sides	\$10,000									
Phase 1 of Parks Master Plan				\$1,355,569						
Phase 2 of Parks Master Plan					\$874,580					
Parks Total	\$70,000	\$30,000	\$40,000	\$1,385,569	\$1,204,580	\$30,000	\$30,000	\$30,000	\$140,000	\$30,000

Projects by Year

Project Cost										
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
PCC										
Arc Flash Study			\$5,000							
Exterior Hall Lighting		\$5,000								
Kitchen Renovation			\$100,000							
Rebalancing of HVAC system									\$5,000	
Recreation and Parks Master Plan								\$50,000		
Replacement of Sanitary Pumps and Control System							\$5,000			
Replacement of UV Pure Water Treatment System							\$7,500			
Replacement of Rheem Hot Water Tank									\$5,000	
PCC Equip.	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
PCC Fac. Improv.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Roof Painting	\$11,000									
PCC Total	\$26,000	\$20,000	\$120,000	\$15,000	\$15,000	\$15,000	\$27,500	\$65,000	\$25,000	\$15,000
	\$111,000	\$65,000	\$175,000	\$1,420,569	\$1,239,580	\$60,000	\$77,500	\$115,000	\$188,000	\$60,000

Estimated Capital Costs

Schedule H attached to Report FIN-2017-029 includes the report provided to Council on the June 28, 2017 Special Council Meeting including costs for the two phases.

Construction and consulting fees for the two phases amount to a total of \$2,230,149 and are summarized below:

Phase 1 Construction Fees - \$1,246,505

Phase 1 Consulting Fees - \$109,064

Phase 2 Construction Fees - \$812,320

Phase 2 Consulting Fees - \$62,260

Estimated Incremental Operating Costs

The ongoing incremental operating costs associated with the new park have not been analyzed. These costs will be analyzed once the final design has been developed. There would be additional costs associated with the maintenance of a larger area of fields.

Proposed Funding Strategy

For comparative purposes, Township staff have included below the costs and funding related to the Optimist Recreation Centre (ORC) facility. The total costs related to the construction of the facility amounted to \$2,270,578.

Funding Source	Amount	Percentage
Building Canada Fund – Federal Grant Funding	\$716,328	32%
Building Canada Fund – Provincial Grant	\$716,328	32%
Township Funding	\$479,758	21%
Optimist Club Fundraising	\$358,164	16%
Total	2,270,578	100%

It is recommended that a similar funding strategy be developed for the implementation of Phase 1 and Phase 2 of the Puslinch Community Centre Parks Master Plan with the following completed prior to commencement of the project:

- Total funds raised through fundraising efforts for Phase 1 and Phase 2 of the project amounting to \$334,522 – the proposed deadline for completing the fundraising efforts is 2020.
 - A staff resource dedicated to the fundraising efforts would be required at an additional cost should no Township community organizations come forward to lead the fundraising efforts.
- Secure provincial and/or federal grant funding of at least 50% of the total eligible costs amounting to \$1,115,075 – the proposed deadline for securing the grant funding is 2020.

- Township staff require an additional year prior to construction to issue a tender and finalize the contract with the successful proponent – the proposed deadline for finalizing the contract is 2020.

Phase 1 Funding Strategy – Commencement in 2021

Funding Source	Amount	Percentage
Provincial or Federal Grant Funding	\$677,785	50%
Fundraising	\$203,335	15%
Township Funding		
<i>Taxation Levy</i>	<i>\$249,449</i>	
<i>Cash in Lieu of Parkland Restricted Reserve</i>	<i>\$125,000</i>	
<i>Parks Infrastructure Enhancement Discretionary Reserve</i>	<i>\$50,000</i>	
<i>Parks and Recreation Services Restricted Reserve (DC)</i>	<i>\$50,000</i>	
Total Township Funding	\$474,449	35%
Total	\$1,355,569	100%

Phase 2 Funding Strategy - Commencement in 2022

Funding Source	Amount	Percentage
Provincial or Federal Grant Funding	\$437,290	50%
Fundraising	\$131,187	15%
County Accessibility Grant – Accessible Playground	\$10,000	1%
Township Funding		
<i>Taxation Levy</i>	<i>186,103</i>	<i>21%</i>
<i>Parks Infrastructure Enhancement Discretionary Reserve</i>	<i>\$50,000</i>	<i>6%</i>
<i>Cash in Lieu of Parkland Restricted Reserve</i>	<i>\$50,000</i>	<i>6%</i>
<i>Parks and Recreation Services Restricted Reserve (DC)</i>	<i>\$10,000</i>	<i>1%</i>
Total Township Funding	\$296,103	34%
Total	\$874,580	100%



REPORT REC-2017-009

TO: Mayor and Members of Council

FROM: Don Creed, Director of Public Works/Parks

MEETING DATE: June 28, 2017

SUBJECT: Service Levels and Recreation and Parks Master Phasing and Implementation Plan and Costing
Our File: R06REC

RECOMMENDATIONS

That Report REC-2017-009- regarding Service Levels and Recreation and Parks Master Phasing and Implementation Plan and Costing be received.

DISCUSSION

Background

In 2014 and 2015, the Township of Puslinch undertook, with the assistance of its consultant Monteith Brown Planning Consultants a project to research, develop and produce a fiscally responsible Master Plan document for recreation, parks, open space and trails including their respective services and facilities.

The Master Plan engaged the community, municipal representatives, and other stakeholders throughout the process to gain an understanding of the broad range of leisure interest and to raise awareness for the Master Plan and the recreation and park opportunities that are available within the Township.

Throughout the body of the Recreation and Parks Master Plan, recommendations were identified at the end of each subsection or topic area.

The Master Plan contained 49 recommendations which have been divided into three (3) categories including:

- Service Delivery;
- Facility Needs; and
- Parks, Open Space.

The Master Plan also included an Implementation Strategy which indicated priority, timing and any considerations including potential operating and capital costs.

On May 20, 2015, Council passed Resolution No. 2015-213, stating that Council:

....adopt in principle the 2015 Township of Puslinch Recreation and Parks Master Plan prepared by Monteith Brown dated May 20, 2015 attached as Schedule "A" to report REC-2015-004; and

That Council consider any recommendations made in the 2015 Township of Puslinch Recreation and Parks Master Plan which contain budget implications during the 2016 Budget process.

On October 2015, Phase 1 of the Park Master Plan was launched (*recommendation No. 32 in the Recreation and Parks Master Plan*). The purpose of Phase 1 of the Puslinch Community Centre Park Master Plan was to more closely examine options for the site informed by public input. The design of the park has changed as new features have been added over time. Designing the expansion provides an ideal opportunity to examine the functionality of the entire park, such as the potential relocation of the playground and/or the re-purposing of the ball diamond to other uses.

The draft concept plans were presented by municipal staff to the Township's Recreation Committee on November 17, 2015 for initial review and based on comments received from the Committee, were revised prior to presentation to the public. On November 26, 2015, a public open house was held at the Optimist Recreation Centre to present the draft concept plans to interested residents and stakeholders. The concept plans and display panels were also posted on the Township's website from late November 2015 to January 31, 2016, during which comments were welcomed by the Township.

The Parks Master Plan (Phase 1) was presented to Council by the Township's Consultant, Monteith Brown Planning Consultants on March 16, 2016. By Council Resolution 2016-115: Council received the presentation from Mr. Steve Langlois, Principal Planner, Monteith Brown Planning Consultants regarding the Puslinch Community Centre Park Master Plan (Phase 1).

On July 21, 2016, Council directed staff to have the consultants prepare, for their consideration, a Concept Plan and costing that:

- Includes a Lit Ball Diamond
- The addition of a 9x9 soccer field
- The addition of a 11x11 soccer field
- Accessible playground area
- Removal of the Horseshoe Pits
- Removal of the cement block building(booth)
- No splash pad
- Tennis courts remaining where they are currently located
- Horse paddock and pull track remaining where they are currently located
- Consideration for the Fall Fair requirements

The new concept plan and costing was presented to Council by the Director of Public Works and Parks on February 24, 2017. By Council Resolution 2017-057: Council received the presentation from the Director of Public Works and Parks and directed staff to to have the consultants prepare, for their consideration, a Phasing and Implementation Plan including all associated costs.

Purpose

The purpose of this report is to provide Council with the Phasing and Implementation Plan and a summary of approximate cost for the pre-construction and construction of the Phasing Plan.

FINANCIAL IMPLICATIONS

As noted in the report.

APPLICABLE LEGISLATION AND REQUIREMENTS

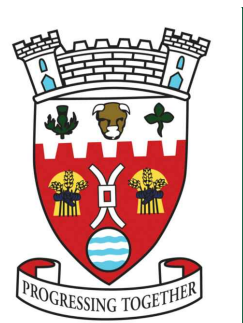
None.

ATTACHMENTS

Schedule A	Phasing Plan
Schedule B	Phase 1 Costs
Schedule C	Phase 2 Costs



PUSLINCH PARK
LANDSCAPE MASTER PLAN



Schedule H to Report FIN-2017-029

Puslinch Community Centre Park - Phase 1 Cost Estimate (March 15, 2017)

Item	Description	Unit	Qty	Unit Rate	Item Total	Section Totals
A Division 1 Requirements: Bonding						
1.0	Bonding	ls		lump sum	\$ 15,000.00	
2.0	Mobilization / Demobilization	ls		lump sum	\$ 5,000.00	
3.0	Site Preparations (Removals / Demolition / Construction Fencing)	ls		lump sum	\$ 10,000.00	
						\$ 30,000.00
B Site Servicing						
1.0 Electrical						
1.0	Electrical Servicing Conductors & Connections	ls	1	\$ 35,000.00	\$ 35,000.00	
2.0	Electrical: Parking Lot & Road Light Poles & Fixtures	e.a.	10	\$ 7,500.00	\$ 75,000.00	
3.0	Electrical: Light Fixtures in Shade Structures	ea	1	\$ 3,000.00	\$ 3,000.00	
2.0 Storm Drainage Systems						
1.0	CBs / MHs / SWM Pond / LID features	ls	1	\$ 35,000.00	\$ 35,000.00	
						\$ 148,000.00
C Grading Works						
1.0	Rough Grade / Topsoil (Replace, Spread and Fine Grade)	ls	1	\$ 75,000.00	\$ 75,000.00	
						\$ 75,000.00
D Paving / Hard Surfacing						
1.0	Granular Parking Lot	m2	3075	\$ 25.00	\$ 76,875.00	
2.0	Asphalt Walkways	m2	1410	\$ 46.00	\$ 64,860.00	
3.0	Portable Bleacher & Picnic Shelter Concrete Pads	m2	365	\$ 85.00	\$ 31,025.00	
4.0	150mm h.t. Concrete Curb (parking lot ends)	lm	225	\$ 100.00	\$ 22,500.00	
5.0	Concrete Bumper Blocks (parking lot)	ea	68	\$ 75.00	\$ 5,100.00	
						\$ 200,360.00
E Sports Facilities Items / Fencing						
1.0	Senior Soccer Field with Lights (incl. goals & end fencing)	e.a.	1	\$ 180,000.00	\$ 180,000.00	
2.0	Baseball Diamond with Lights (incl. fencing)	ls	1	\$ 200,000.00	\$ 200,000.00	
						\$ 380,000.00
F Soft Landscape						
1.0	Deciduous Trees (60mm cal.)	e.a.	98	\$ 380.00	\$ 37,240.00	
2.0	Edge Management Planting (naturalization)	Allow	1	Allowance	\$ 25,000.00	
3.0	Sod	m2	15600	\$ 3.75	\$ 58,500.00	
4.0	Seed	m2	4300	\$ 2.50	\$ 10,750.00	
						\$ 131,490.00
G Site Furnishings						
1.0	Backless Benches (along walkways - incl. concrete pad)	e.a.	4	\$ 2,200.00	\$ 8,800.00	
2.0	Litter Receptacles	e.a.	2	\$ 1,900.00	\$ 3,800.00	
3.0	Recycling Containers	e.a.	2	\$ 1,900.00	\$ 3,800.00	
4.0	Picnic Tables (at Picnic Shelter)	e.a.	6	\$ 4,200.00	\$ 25,200.00	
5.0	Portable Bleachers (at soccer field & baseball diamond)	e.a.	5	\$ 8,900.00	\$ 44,500.00	
6.0	Players Benches (21'-0")	e.a.	8	\$ 1,200.00	\$ 9,600.00	
7.0	Signage (accessible parking lot / roadway / trail)	e.a.	30	\$ 500.00	\$ 15,000.00	
						\$ 110,700.00
H Built Forms						
1.0	Picnic Shelter	ls	1	\$ 35,000.00	\$ 35,000.00	
2.0	Picnic Shelter Footings	e.a.	6	\$ 1,500.00	\$ 9,000.00	
						\$ 44,000.00
ESTIMATED PHASE 1 PARK CONSTRUCTION COST						\$ 1,119,550.00
Permit & Testing Allowance						\$ 15,000.00
10% contingency						\$ 111,955.00
TOTAL ESTIMATED PARK CONSTRUCTION COST						\$ 1,246,505.00

Puslinch Community Centre Park - Phase 2 Cost Estimate (March 15, 2017)

Item	Description	Unit	Qty	Unit Rate	Item Total	Section Totals
A Division 1 Requirements: Bonding						
1.0	Bonding	ls		lump sum	\$ 9,000.00	
2.0	Mobilization / Demobilization	ls		lump sum	\$ 5,000.00	
3.0	Site Preparations (Removals / Demolition / Fencing)	ls		lump sum	\$ 35,000.00	
						\$ 49,000.00
B Site Servicing						
1.0 Electrical						
1.0	Electrical Servicing Conductors & Connections	ls	1	\$ 25,000.00	\$ 25,000.00	
2.0	Electrical: Pedestrian Light Poles & Fixtures	e.a.	12	\$ 5,500.00	\$ 66,000.00	
3.0	Electrical: Light Fixtures in Shade Structures	ea	1	\$ 3,000.00	\$ 3,000.00	
2.0 Storm Drainage Systems						
1.0	CBs / MHs / SWM Pond / LID features	ls	1	\$ 65,000.00	\$ 65,000.00	
						\$ 159,000.00
C Grading Works						
1.0	Rough Grade/Topsoil (Replace, Spread & Fine Grade)	ls	1	\$ 20,000.00	\$ 20,000.00	
						\$ 20,000.00
D Paving / Hard Surfacing						
1.0	Asphalt Walkways	m2	1000	\$ 46.00	\$ 46,000.00	
2.0	Concrete Paving at Activity Hub	m2	230	\$ 85.00	\$ 19,550.00	
3.0	Playground Curbing	lm	100	\$ 100.00	\$ 10,000.00	
4.0	Playground Wood Fiber Safety Surfacing	m2	475	\$ 50.00	\$ 23,750.00	
						\$ 99,300.00
E Sports Facilities Items / Fencing						
1.0	9v9 Soccer Field (incl. goals)	e.a.	1	\$ 50,000.00	\$ 50,000.00	
2.0	Tractor Pull Area	e.a.	1	\$ 35,000.00	\$ 35,000.00	
3.0	Riding Coral (Horse Paddock)	e.a.	1	\$ 25,000.00	\$ 25,000.00	
						\$ 110,000.00
F Soft Landscape						
1.0	Deciduous Trees (60mm cal.)	e.a.	34	\$ 380.00	\$ 12,920.00	
2.0	Shrub Area Allowance	Allow	1	Allowance	\$ 15,000.00	
3.0	Sod	m2	6200	\$ 3.75	\$ 23,250.00	
4.0	Seed	m2	1950	\$ 2.50	\$ 4,875.00	
						\$ 56,045.00
G Site Furnishings						
1.0	Backless Benches at Playground (incl. concrete pad)	e.a.	8	\$ 2,200.00	\$ 17,600.00	
2.0	Litter Receptacles	e.a.	4	\$ 1,900.00	\$ 7,600.00	
3.0	Recycling Containers	e.a.	4	\$ 1,900.00	\$ 7,600.00	
4.0	Portable Bleachers for Tractor Pull Area	e.a.	4	\$ 8,900.00	\$ 35,600.00	
						\$ 68,400.00
H Built Forms						
1.0	Play Equipment & Swings	ls	1	\$ 95,000.00	\$ 95,000.00	

Schedule H to Report FIN-2017-029

2.0	Play Area Gazebo	ls	1	\$ 50,000.00	\$ 50,000.00	
3.0	Play Area Gazebo Footings	e.a.	6	\$ 1,500.00	\$ 9,000.00	
						\$ 154,000.00

ESTIMATED PHASE 2 PARK CONSTRUCTION COST						\$ 715,745.00
Permit & Testing Allowance						\$ 25,000.00
10% contingency						\$ 71,574.50
TOTAL ESTIMATED PARK COST						\$ 812,319.50

CONSULTING FEES

1.0	Landscape Architectural Consulting Fees - incl. Civil and Electrical (8% of Construction Estimate)	ls	1	\$ 57,259.60	\$ 57,259.60	
2.0	Geotechnical Investigation Fees	ls	1	\$ 5,000.00	\$ 5,000.00	
						\$ 62,259.60

From: [Karen Landry](#)
To: [Nina Lecic](#)
Subject: FW: 2018-19 Ontario Sport and Recreation Communities Fund is open for applications! Le Fonds ontarien d'action communautaire pour les sports et les loisirs accepte maintenant les demandes pour 2018-19!
Date: November-20-17 7:06:07 AM

From: OSRCF (MTCS) [<mailto:OSRCF@ontario.ca>]
Sent: Thursday, November 16, 2017 4:24 PM
To: OSRCF (MTCS) <OSRCF@ontario.ca>
Subject: 2018-19 Ontario Sport and Recreation Communities Fund is open for applications! Le Fonds ontarien d'action communautaire pour les sports et les loisirs accepte maintenant les demandes pour 2018-19!

Le message suivra en français.

The Ministry of Tourism, Culture and Sport is now accepting applications for the 2018-19 Ontario Sport and Recreation Communities Fund (OSRCF).

OSRCF is a grant program that supports the government's vision to enable people in communities across Ontario to lead healthy, active lives. The fund increases opportunities for participation in sport and recreation, supports implementation of physical literacy as a foundation for lifelong physical activity and strengthens the community sport and recreation sector.

NEW in 2018-19: Active for Life Recreation Stream for Seniors

Applications for projects focused on seniors (65 years of age and over) as a target group will be considered for funding support under a new funding stream, as part of [Aging with Confidence: Ontario's Action Plan for Seniors](#). This new, dedicated funding stream will provide more seniors the opportunity to participate in physical activities and support healthy lifestyles in a recreational environment.

The deadline to apply for the 2018-19 Ontario Sport and Recreation Communities Fund is January 16, 2018 at 5:00 p.m. EST.

Full details, including who's eligible and how to apply, are available through [Grants Ontario](#), the government's one-window access to information about grants.

To contact the ministry, please email OSRCF@Ontario.ca.

Please feel free to share this notice with your members or other sport and recreation

partners and providers in your area.

Le ministère du Tourisme, Culture et Sport accepte maintenant les demandes au Fonds ontarien d'action communautaire pour les sports et les loisirs (FOACSL) pour 2018-19.

Le FOACSL est un programme de subventions qui appuie la vision du gouvernement permettant aux gens dans des communautés partout en Ontario de mener une vie saine et active. Le Fonds augmente les possibilités de participation à des sports et des loisirs, soutient la mise en œuvre du savoir-faire physique comme fondement de l'activité physique et renforce le secteur du sport et des loisirs communautaires.

Nouveautés pour l'année 2018-2019 : Volet Actifs pour la vie pour les personnes âgées

Les demandes portant sur des projets destinés aux aînés (65 ans et plus) pourront recevoir un soutien financier en vertu d'un tout nouveau volet de financement dans le cadre de [Vieillir en confiance : plan d'action de l'Ontario pour les personnes âgées](#). Ce nouveau volet de financement spécialisé offrira à un plus grand nombre d'aînés la possibilité de participer à des activités physiques et de maintenir un mode de vie sain dans un milieu récréatif.

La date limite pour présenter une demande au Fonds ontarien d'action communautaire pour les sports et les loisirs pour 2018-19 est le 16 janvier 2018 à 17 h HNE.

Des informations complètes, y compris sur l'admissibilité et comment présenter une demande, sont disponibles à [Subventions Ontario](#), un guichet unique d'accès à l'information gouvernementale sur les subventions.

Pour contacter le ministère, veuillez envoyer un courriel à l'adresse OSRCF@Ontario.ca.

N'hésitez pas à partager cette annonce avec vos membres ou autres partenaires et prestataires en sport et loisirs de votre région.