



Recreation Committee
 Tuesday August 12, 2014
 7:00 pm
 Council Chambers, Aberfoyle

MINUTES

MEMBERS PRESENT

Councillor Schmidt, Chair
 Councillor Stokley, Vice Chair
 Daina Makinson
 Nichole Caswell

MEMBERS ABSENT

June Williams
 Tom Jefferson

TOWNSHIP STAFF

Karen Landry, CAO/Clerk
 Donna Tremblay, Deputy Clerk
 Mary Hasan, Director of Finance/Treasurer
 Joony Babu, Customer Service Representative

OTHERS PRESENT

Mayor Dennis Lever
 Councillor Ken Roth
 Councillor Susan Fielding

1. CALL TO ORDER

The meeting was called to order at 7:00 p.m.

2. DISCLOSURE OF PECUNIARY INTEREST

None.

3. APPROVAL OF MINUTES

a) July 15, 2014 Regular Meeting

Moved by Councillor Stokley and Seconded by Daina Makinson **REC-2014-034**

That the Minutes of the Recreation Committee meeting dated July 15, 2014 be adopted.

CARRIED

4. DELEGATIONS/PRESENTATIONS

a) Steve Langlois, Principal Planner, Monteith Brown Planning Consultants regarding Recreation and Parks Master Plan

Mr. Steve Langlois advised the committee that Monteith Brown Planning Consultants is an award-winning firm based in London, Ontario with 37 years in business. They are primarily a land use planning firm; however, they are also expertised in recreation, parks, culture, library planning, project management, demographics & trends analysis, and public & stakeholder consultation. The



company has worked in large and small communities allowing them to gain extensive regional experience. They have completed hundreds of master plans, feasibility studies and speciality studies such as trails and youth/older adult plans.

The Township of Puslinch Recreation and Parks Master Plan will:

- include a comprehensive review and analysis of recreation facility, parks, and service needs
- contain an extensive public engagement program
- provide a clear action plan and strategy to guide the development of future recreation and parks facilities and services
- serve as a 10-year guideline for Township staff, Council, and the community

The scope of the plan will address:

- recreation services and facilities
- parks, open space, trails, and environmental areas
- special event services and facilities
- opportunities for all residents including, but not limited to, youth, children, adults, seniors, and persons with disabilities

The proposed planning process will include:

1. Research & Consultation
 - Background Document Review
 - Socio-Demographic Profile
 - Trends & Best Practice Review
 - Asset Inventory & Mapping
 - Public & Municipal Engagement
2. Draft Plan
 - Facility Needs Assessment
 - Parkland & Trails Assessment
 - Service & Program Delivery Audit
 - Implementation Strategy
 - Draft Master Plan
3. Finalize Plan
 - Public & Municipal Engagement
 - Finalize Master Plan

Mr. Langlois advised that the public can be engaged in the master plan in the following ways.

1. Community Engagement Strategy (posters and web materials) → on bulletins, social media
2. Community Launch Event → bbq or formal event
3. Online Community Survey (value-added option to replace with random sample telephone survey) → self-administered survey which would be an additional cost but would ensure that a solid survey sample is obtained



4. Stakeholder Group Survey → groups such as Brownies, ball groups, neighbourhood associations would be contacted
5. Focus Groups/Interviews → would include staff, council, committee, and public
6. Public Meeting/Open House (to present Draft Plan)
7. Workshops/Presentations involving Township Staff, Council, and the Recreation Committee
8. Regular meetings with the Project Team

Councillor Jerry Schmidt agreed that the involvement of the public would be very important and beneficial to the plan.

Councillor Wayne Stokley advised that he is not sure if the online community survey would be very successful based on previous experience. However, with good advertisement prior to the launch it might be beneficial. Councillor Stokley suggested that it might be valuable to involve the Public School but would require approval from the Board of Education. He also advised that the input of groups such as church, baseball and soccer would be useful as well. Mr. Langlois responded that this can be done once they have been provided with an updated list of contacts.

Councillor Stokley inquired of Mr. Langlois as to when the community would be contacted. Mr. Langlois advised that the plan is set for completion by Jan 31, 2015 so the community would be contacted by late September or early October.

Mr. Langlois advised that the next steps for the plan will include:

1. Project Start-up:
 - Confirm project management roles and responsibilities
 - Review background documents, demographic, trends, inventory
 - Schedule next meeting (September 2014)
2. Initiate Public Engagement Program:
 - Consultation with staff, Council
 - Community launch event, surveys, focus groups/interviews
3. Prepare Draft Plan for internal/external review (November/December 2014)
4. Completion target of January 31, 2015

Councillor Schmidt advised that the committee will be heavily relying on the consultants for ideas to help implement the best vision for our community.

Councillor Stokley indicated that he hopes we will receive a lot of ideas from residents themselves as it will help them take ownership for what is implemented.

Mr. Langlois inquired if any large events were coming up in the township. Daina Makinson advised that the Farmers Market is open on Saturdays and the Fall Fair will be taking place on the 6th and 7th of September. Mr. Langlois indicated that they might be able to launch a website or setup a table. Daina Makinson advised that a community launch event with food would be good to get a crowd of people out.



Ms. Karen Landry, CAO/Clerk, advised that the township will have tables setup on September 6 and 20 for voter look-up which can be shared to put out information.

Ms. Landry inquired as to whether or not there might be any opportunities through the Pioneer to advertise the event. Ms. Makinson advised that she would have to confirm but the deadline for the October issue of the Pioneer will most likely be September 12, 2014. Councillor Stokley indicated that a flyer, which would only be required closer to the collate date, in the issue would be a possibility if an article isn't ready for the print date.

Mr. Langlois indicated that targeted interviews and workshops can be completed in September with an event in the very beginning of October. He stated that the event could be an open house concept with a board available to write down ideas and kids can draw their ideal park. Ms. Landry advised that the event would need to be held at the very beginning of October due to thanksgiving and the municipal election.

Ms. Makinson advised that an electronic sign is available at the community centre on which the event can be advertised. Mr. Langlois noted that a sign would be very beneficial especially in a commuter community.

Mr. Langlois inquired of a potential date for the next meeting. Ms. Donna Tremblay, Deputy Clerk, advised that potential dates of September 2 or 3 will be discussed and confirmed with the committee as two members were absent.

Mr. Langlois inquired of the committee for suggestions of groups in the community that can be approached. Councillor Stokley advised some groups would be Puslinch Minor Soccer Club, baseball, Puslinch Tennis Club, playgroup, The Whistle Stop Co-operative Pre-School, Aberfoyle Agricultural Society, Rotary Club which is based in Guelph but has Puslinch members, Badenoch Community Centre, Puslinch Fire Department, and the Conservation Authority (Hamilton, Grand River, and Halton Hills). He also noted that it might be better to approach the parents association than the Board of Education.

Ms. Nichole Caswell stated that it would be very important to reach out to teenagers/young adults for their opinion as most often they are the ones that object about not having enough options within the community.

Mr. Langlois indicated that he would like to discuss the following questions to gain a better understanding of the Township of Puslinch.

1. Tell us about Puslinch:
 - What are its defining characteristics?

Councillor Stokley advised the people in the community care about the rural nature of Puslinch. The township was previously defined as an agricultural community but now it is mostly a commuter community with a diverse and young population. He noted that Highway 401 is a defining divide between the community, so it is important the whole community is involved in the plan.

Ms. Makinson advised that the township supports local businesses by shopping and buying local first. She mentioned that this is evident by the Puslinch residents present at the Farmers Market. She also noted that there are many young families with stay at home mothers or mothers that stay at home with a small business.



Mr. Langlois inquired if the township would be characterized as an industrial sector. Councillor Stokley advised that Nestlé Waters Canada is very involved in the community and there are more industries that want to be situated in Puslinch.

- What are its challenges? Opportunities?

Mr. Langlois inquired if there was a strong base of volunteers or if it was a challenge. Councillor Stokley noted that there is a strong base of volunteers if the event or program is family oriented. He stated that the Optimist Club of Puslinch is also a group with a strong base of volunteers. Ms. Makinson noted that she is involved with two different volunteer groups and has noticed that it is difficult to recruit young people.

2. What is your vision for parks and recreation in Puslinch?

Ms. Nichole Caswell stated that she thought a splash pad and dog park would be a good idea. Ms. Daina Makinson indicated that a Seniors Centre with exercise/health programs, food services, speakers, classes, and a place for them to play cards and socialize. Ms. Susan Fielding indicated that it might be beneficial to speak with the community nurse as well. Ms. Fielding also indicated that it would be best to find out if various activities and programs would be feasible and a proper use of our resources before we start to reinvent the wheel. For example, a church already holds a Senior Potluck; perhaps the township can provide our current facilities for them to be able to hold it more often during the year.

Mr. Langlois advised that his team would look at the various programs and conduct a gap analysis for all services rendered. Councillor Stokley stated that the township has three ball diamonds that are underused, while soccer is booming and is in need of more space. He also noted that having a camp put on by staff and held by the township would be a good idea as we already have the YMCA/YWCA using the Puslinch Community Centre to hold their camp during the summer.

Councillor Schmidt summarized that the plan would need to assist in finding a way to maximize the township's current facilities and provide the best options that would be appealing and affordable to the residents. Mayor Dennis Lever advised that the township has 5 acres of useable space but only a parking lot or soccer field can be developed due to the Zoning of the property.

5. REGULAR BUSINESS

1. Puslinch Community Centre

Ongoing Projects:

- a) Structural Audit – no update
- b) Alf Hales Cupboard Replacement – no update
- c) Replacement of Bar Overhead door – no update

Other items



None.

2. Optimist Recreation Centre

None.

3. Parkland

- a) Garden Maintenance Cost (deferred to September 16, 2014)

Ms. Joony Babu, Customer Service Representative, advised that Mr. Creed, Director of Public Works and Parks, has advised the cost for clean-up was \$3900.

6. FINANCIAL REPORTS

1. Revenue and Expenses

- a) July 2014 (Puslinch Community Centre)
b) July 2014 (ORC)
c) July 2014 (Parkland)

The Committee reviewed the July 2014 revenue and expenses for the Puslinch Community Centre, Optimist Recreation Centre and Parkland Departments.

Moved by Nichole Caswell and Seconded by Councillor Stokley
REC-2014-035

That the Recreation Committee receive the following:

- a) July 2014 Puslinch Community Centre revenue and expenses
b) July 2014 ORC revenue and expenses; and
c) July 2014 Parkland revenue and expenses

CARRIED

2. Revenue Summaries

- a) Yearly Revenue Comparison – Community Centre/Optimist Recreation Centre

Moved by Daina Makinson and Seconded by Councillor Stokley
REC-2014-036

That the Recreation Committee receive the Yearly Revenue Comparison – Puslinch Community Centre/Optimist Recreation Centre.

CARRIED

7. CLOSED MEETING

None.

8. ADJOURNMENT

Moved by Councillor Stokley and Seconded by Nichole Caswell **REC-2014-037**



Recreation Committee
Tuesday August 12, 2014
7:00 pm
Council Chambers, Aberfoyle

The Recreation Committee Meeting hereby adjourns at 8:29 p.m.

CARRIED

9. NEXT MEETING

Tuesday, September 16, 2014 at 7:00 p.m. in the Council Chambers.



Township of Puslinch
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 Guelph, ON, N1H 6H9
 T: (519) 763 – 1226
 F: (519) 763 – 5846
www.puslinch.ca

Media Release

FOR IMMEDIATE RELEASE

AUGUST 13, 2014

Puslinch Restoration Project Complete

Puslinch – The Puslinch Cenotaph Restoration Project that began in July is completed on schedule prior to the November 11th Remembrance Day Ceremony.

The project involved restoring the integrity of the foundation by removing existing electrical conduit and wiring for display lighting; removing and salvaging existing wrought iron fencing; constructing a new concrete perimeter wall; sandblasting, reinstalling existing wrought iron fencing; replacing existing steps with new concrete steps; complete restoration including grading, compaction, and sodding of disturbed areas; providing new electrical wiring and conduit and reconnecting display lighting; and installing a stone brick and cap for the new perimeter wall.

The Puslinch Cenotaph was built in 1920. The Cenotaph commemorates citizens who lost their lives in World War 1, World War 2, and the Korean War.

The contract for this project was awarded to Gilluco Construction Limited through a request for quote process. Fifty per cent of the project budget has been funded by Veterans Affairs Canada through the Cenotaph/Monument Restoration Program.

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For more information:

Don Creed
 Director of Public Works and Parks
 Township of Puslinch
 (519) 763 – 1470
dcreed@puslinch.ca

Township of Puslinch – Recreation and Parks Master Plan

Recreation Committee

Tuesday, September 2, 2014

ACTION ITEMS / DECISION POINTS

In attendance: Recreation Committee: **Wayne Stokley**, **Tom Jefferson**, **June Williams**, **Daina Makinson**

Consultants: Steve Langlois (**MBPC**), Dennis Kwan (**MBPC**)

Other: Donna Tremblay (**Township**)

Topic	Description	Action & Deadline
1. Public Awareness Program	<ul style="list-style-type: none"> Revisions to public awareness poster and web narrative will be made to promote the Community Launch Event The public awareness poster will be inserted into the Puslinch Pioneer as a full page colour ad and printed on a large scale to be displayed at the Aberfoyle Fall Fair and Farmer's Market A short blurb promoting the Master Plan and Community Launch Event will be prepared and inserted into the Puslinch Pioneer and Wellington Advertiser (to be confirmed) Hardcopies of the online survey will be available upon request, but completion online is encouraged 	<ul style="list-style-type: none"> Township to provide MBPC with new digital logo MBPC to revise poster MBPC to revise web narrative MBPC to coordinate with Astley Gilbert to print a large poster to be displayed at the Fall Fair MBPC to provide a digital file of the hardcopy survey to the Township to print and distribute at the Fall Fair Township to print and distribute poster throughout civic facilities and insert into the Puslinch Pioneer Township to coordinate Fall Fair promotion with MBC and June Williams Township to be post information on website June Williams to attend the Fall Fair with the poster to promote the Master Plan and Community Launch Event, and distribute hardcopies of the online survey upon request Daina Makinson to prepare a short blurb promoting the Community Launch Event for the Puslinch Pioneer and Wellington Advertiser <p>Deadline Friday, September 5, 2014 and ongoing</p>

Comment [DT1]: Aberfoyle Farmers Market – September 20, 2014

Comment [DT2]: Distribute at Farmers Market

Comment [DT3]: Farmers Market

Comment [DT4]: Farmers Market

Topic	Description	Action & Deadline
<p>2. Community Launch Event</p>	<ul style="list-style-type: none"> Scheduled to take place on Saturday, October 4, 2014 in the gymnasium at the Optimist Recreation Centre (ORC) during the Aberfoyle Farmers' Market between 10 am – 1 pm Display boards describing the Master Plan and chart paper will be provided to solicit input from participants Hardcopies of the online survey will be provided upon request, but completion online is encouraged 	<ul style="list-style-type: none"> MBPC to prepare and bring display boards, chart paper, easels, markers, pens, stickie notes, sign-in and comment sheets, etc. MBPC to print and bring hardcopies of the online survey Township to setup approximately 4 tables and 20 chairs, and attend to assist with engaging participants <p>Deadline: Saturday, October 4, 2014</p>
<p>3. Online Survey</p>	<ul style="list-style-type: none"> Revisions to the online survey will be made (e.g., survey timing, one submission per resident, Highway 6 North / Hanlon Parkway) A hardcopy of the survey will be prepared, although residents are encouraged to complete the survey online Online Survey will be initiated on Friday, September 5, 2014 until Monday, October 20, 2014 	<ul style="list-style-type: none"> MBPC to open the survey once the revisions have been reviewed and confirmed by the Township; digital hard copy to be provided to Township for distribution as appropriate <p>Deadline: Friday, September 5, 2014 to October 20, 2014</p>
<p>4. Stakeholder Survey</p>	<ul style="list-style-type: none"> Revisions to the cover letter will be made to promote the Community Launch Event A hardcopy of the survey will be prepared, although stakeholders are encouraged to complete the survey online Stakeholder Survey will be accepted until Monday, October 20, 2014, although groups may submit completed surveys after this date 	<ul style="list-style-type: none"> MBPC to provide the Township with the electronic and hardcopy stakeholder survey for distribution Township staff to assemble a list of stakeholder groups and distribute the survey provided by MBPC Township staff to collect and return completed hardcopy surveys to MBPC <p>Deadline: Friday, September 5, 2014 to October 20, 2014</p>
<p>5. Key Informant Interviews / Focus Groups</p>	<ul style="list-style-type: none"> Up to ten (10) focus groups / interviews will be held Possible groups / individuals may include Puslinch Minor Soccer, Duff's Presbyterian Church, Mini Lakes, Agricultural Society, Badenoch Community Centre Board, and other community groups / stakeholders 	<ul style="list-style-type: none"> MBPC to coordinate with Township to identify a list of key informants / focus groups, timing, and logistics <p>Deadline Early to mid-October 2014</p>

Comment [DT5]: Township has completed stakeholder list will be providing survey

Topic	Description	Action & Deadline
6. Staff, Committee, Council Engagement	<ul style="list-style-type: none"> • MBPC will present an overview of the Master Plan process and solicit input at a regular Council meeting on Wednesday, October 1, 2014 • A staff workshop will be held before or following the Council meeting on Wednesday, October 1, 2014 	<ul style="list-style-type: none"> • MBPC to coordinate with Township to confirm Delegation Request for the Council meeting and to schedule the staff workshop <p>Deadline: October 1, 2014</p>
7. Next Meeting	<ul style="list-style-type: none"> • Tentatively scheduled for Tuesday, October 21, 2014; MBPC will provide written status report) 	<ul style="list-style-type: none"> • MBPC to coordinate with Donna to confirm MBPC's participation (may be a written status report) <p>Deadline: mid-October 2014</p>



2015 RECREATION COMMITTEE MEETING DATES

MEETING SCHEDULE

JANUARY						
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Recreation Committee - (7:00 pm)

Recreation Financial Report - 2014-08

Insurance Payable or Receivable

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0015-3250	Insurance Payable or Receivable	921	154	2,254	1,235	- 401	1,853	-22%

REVENUES

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0015-3110	Archie MacRobbie Hall - Prime	310	2,000	9,378	16,000	14,622	24,000	61%
01-0015-3115	Archie MacRobbie Hall - Non-Prime	344	1,417	4,690	11,333	12,310	17,000	72%
01-0015-3130	Alf Hales Room	250	250	3,112	2,000	- 112	3,000	-4%
01-0015-3160	Licensed Events Using Patio	119	83	559	667	441	1,000	44%
01-0015-3170	Commercial Rentals	-	250	-	2,000	3,000	3,000	100%
01-0015-3180	Bartenders	1,210	958	6,579	7,667	4,921	11,500	43%
01-0015-3190	Pop, Glasses, & Ice	394	239	1,854	1,913	1,016	2,870	35%
01-0015-3200	Kitchen Facilities	-	26	2,357	210	- 2,042	315	-648%
01-0015-3220	Advertising Sign	-	71	127	567	723	850	85%
01-0015-3736	Other Recoveries	141	-	768	-	- 768	-	0%
01-0015-5250	Recreation Conditional Grants	-	427	-	3,415	5,123	5,123	100%
	Totals	3,689	5,876	31,678	47,007	38,833	70,511	55%

EXPENDITURES

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0070-4000	FT Wages - Recreation	3,298	3,981	34,191	31,850	13,584	47,775	28%
01-0070-4001	PT Wages - Recreation	3,246	3,827	28,648	30,617	17,277	45,925	38%
01-0070-4002	OT Wages - Recreation	-	14	136	113	34	170	20%
01-0070-4100	FT Benefits - Recreation	589	493	4,217	3,940	1,693	5,910	29%
01-0070-4101	PT Benefits - Recreation	95	323	553	2,583	3,322	3,875	86%
01-0070-4102	Manulife Benefits - Recreation	518	590	3,032	4,720	4,048	7,080	57%
01-0070-4103	WSIB	147	172	1,093	1,373	967	2,060	47%
01-0070-4180	Structural Audit	-	208	-	1,667	2,500	2,500	100%
01-0070-4200	Office Supplies	-	42	147	333	353	500	71%
01-0070-4201	Hydro	298	1,158	1,842	9,267	12,058	13,900	87%

Recreation Financial Report - 2014-08

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0070-4202	Heat	55	270	2,349	2,163	896	3,245	28%
01-0070-4203	Fuel	-	83	-	667	1,000	1,000	100%
01-0070-4204	Water Protection	356	350	2,838	2,800	1,362	4,200	32%
01-0070-4215	Bldg-Cleaning, Maint,Supplies Interior	578	1,842	5,916	14,733	16,184	22,100	73%
01-0070-4216	Kitchen Supplies and Equipment	-	417	3,754	3,333	1,246	5,000	25%
01-0070-4217	Waste Removal	321	200	1,311	1,600	1,089	2,400	45%
01-0070-4222	Outdoor Maintenance of Building	168	175	545	1,400	1,555	2,100	74%
01-0070-4302	Communication(phone, fax, intern)	248	278	1,844	2,220	1,486	3,330	45%
01-0070-4308	Mileage	-	21	62	167	188	250	75%
01-0070-4309	Professional Development	-	63	-	500	750	750	100%
01-0070-4311	Membership and Subscription Fees	-	19	219	150	6	225	3%
01-0070-4312	Employee Travel - Meals	-	13	-	100	150	150	100%
01-0070-4313	Employee Travel - Accomodations	-	38	-	300	450	450	100%
01-0070-4315	Insurance	16,445	1,635	16,445	13,077	3,171	19,616	16%
01-0070-4316	Advertising	-	292	2,172	2,333	1,328	3,500	38%
01-0070-4320	Contract Services	-	308	3,657	2,467	43	3,700	1%
	Totals	26,362	16,809	114,971	134,474	86,740	201,711	43%

ORC Financial Report - 2014-08

Insurance Payable or Receivable

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0015-3225	Insurance Payable or Receivable	30	154	422	1,235	1,431	1,853	77%

REVENUES

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0015-2600	Ice Rental - Prime	-	4,167	26,365	33,333	23,635	50,000	47%
01-0015-2700	Ice Rental - Non-Prime	-	638	312	5,100	7,338	7,650	96%
01-0015-2800	Arena Summer Rentals	3,630	1,667	17,279	13,333	2,721	20,000	14%
01-0015-2900	Gymnasium Rental	451	1,167	8,763	9,333	5,237	14,000	37%
01-0015-3000	Rink Board and Ball Diamond Advertising	-	-	350	-	350	-	0%
01-0015-3100	ORC Drink Machine	204	125	1,021	1,000	479	1,500	32%
01-0015-3735	Other Recoveries	-	-	595	-	595	-	0%
	Totals	4,315	7,917	55,107	63,335	39,896	93,503	43%

EXPENDITURES

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0080-4000	FT Wages - ORC	4,118	4,543	36,040	36,345	18,477	54,517	34%
01-0080-4001	PT Wages - ORC	1,746	2,064	15,123	16,513	9,646	24,769	39%
01-0080-4002	OT Wages - ORC	-	83	691	667	309	1,000	31%
01-0080-4100	FT Benefits - ORC	742	821	6,387	6,568	3,465	9,852	35%
01-0080-4101	PT Benefits - ORC	70	181	388	1,450	1,787	2,175	82%
01-0080-4102	Manulife Benefits	550	559	4,402	4,473	2,308	6,710	34%
01-0080-4103	WSIB	132	150	1,168	1,200	632	1,800	35%
01-0080-4200	Office Supplies	6	42	150	333	350	500	70%
01-0080-4201	Hydro	2,235	2,196	14,504	17,567	11,846	26,350	45%
01-0080-4202	Heat	30	372	4,091	2,977	374	4,465	8%
01-0080-4203	Fuel	21	250	1,641	2,000	1,359	3,000	45%
01-0080-4204	Water Protection	85	67	175	533	625	800	78%
01-0080-4205	Equipment Maintenance & Supplies	-	1,500	2,750	12,000	15,250	18,000	85%

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Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0080-4208	Signage	-	17	-	133	200	200	100%
01-0080-4215	Bldg-Cleaning, Maint,Supplies Interior	121	1,083	2,508	8,667	10,492	13,000	81%
01-0080-4216	Kitchen Supplies	-	-	216	-	216	-	0%
01-0080-4217	Waste Removal	80	50	329	400	271	600	45%
01-0080-4222	Bldg-Cleaning, Maint,Supplies Exterior	12	833	4,375	6,667	5,625	10,000	56%
01-0080-4302	Communication(phone, fax, intern)	187	163	1,702	1,307	258	1,960	13%
01-0080-4308	Mileage	-	42	-	333	500	500	100%
01-0080-4309	Professional Development	-	100	936	800	264	1,200	22%
01-0080-4311	Membership and Subscription Fees	-	13	132	100	18	150	12%
01-0080-4312	Employee Travel - Meals	-	13	-	100	150	150	100%
01-0080-4315	Insurance	14,706	1,466	14,706	11,727	2,884	17,590	16%
01-0080-4316	Advertising	231	42	295	333	205	500	41%
01-0080-4320	Contract Services	-	-	79	-	79	-	0%
	Totals	25,072	16,649	112,788	133,192	87,000	199,788	44%

Parkland Financial Report - 2014-08

Insurance Payable or Receivable

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0015-2550	Insurance Payable or Receivable	-	4	2	33	48	50	95%

REVENUES

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0015-2200	Horse Paddock Rental	-	-	-	-	-	-	0%
01-0015-2300	Picnic Shelter	-	-	145	-	- 145	-	0%
01-0015-2400	Aberfoyle/Morrison Ball Park/ Morrison Meadows	100	25	977	200	- 677	300	-226%
01-0015-2500	Sports Facility User Fees	1,000	250	11,765	2,000	- 8,765	3,000	-292%
	Totals	1,100	279	12,889	2,233	- 9,539	3,350	-285%

EXPENDITURES

Account	Description	Curr Mnth Actual	Curr Mnth Budget	YTD Actual	YTD Budget	\$ Budget Remaining	Total 2014 Budget	% Budget Remaining
01-0110-4000	FT Wages - Parkland	-	-	-	-	-	-	0%
01-0110-4001	PT Wages - Parkland	1,653	1,638	6,309	13,104	13,347	19,656	68%
01-0110-4002	OT Wages - Parkland	-	-	-	-	-	-	0%
01-0110-4101	PT Benefits - Parkland	112	32	418	257	- 33	385	-9%
01-0110-4103	WSIB	37	37	141	297	304	445	68%
01-0110-4203	Fuel	-	221	-	1,767	2,650	2,650	100%
01-0110-4204	Water Protection	-	-	1,950	-	- 1,950	-	0%
01-0110-4205	Equipment Maintenance and Supplies	418	417	2,274	3,333	2,726	5,000	55%
01-0110-4222	Outdoor Maintenance	5,453	1,250	11,329	10,000	3,671	15,000	24%
01-0110-4223	Equipment Lease	-	417	3,043	3,333	1,957	5,000	39%
01-0110-4308	Mileage	-	42	243	333	257	500	51%
01-0110-4316	Advertising	-	13	64	100	86	150	57%
01-0110-4320	Contract Services	-	1,642	16,394	13,133	3,306	19,700	17%
	Totals	7,673	5,707	42,165	45,657	26,321	68,486	38%

YEARLY REVENUE COMPARISON - COMMUNITY CENTRE / OPTIMIST RECREATION CENTRE

Year	Room	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Yearly Totals
2011	ALF HALES ROOM	\$ 200.00	\$ 305.00	\$ 360.00	\$ 120.00	\$ 45.20	\$ 45.20	\$ -	\$ 120.00	\$ 1,350.80	\$ 160.00	\$ 680.00	\$ 240.00	\$ 3,626.20
	MACROBBIE ROOM	\$ 1,430.00	\$ 3,200.00	\$ 3,155.00	\$ 4,562.19	\$ 4,104.09	\$ 3,239.86	\$ 1,626.50	\$ 4,895.00	\$ 2,975.00	\$ 4,515.00	\$ 2,992.50	\$ 3,745.00	\$ 40,440.14
	FENCE	-	\$ -	\$ -	\$ -	\$ 80.00	\$ 120.00	\$ 80.00	\$ 240.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ -	\$ 640.00
	SIGN	\$ 120.00	\$ 90.00	\$ 30.00	\$ 90.00	\$ 60.00	\$ -	\$ 60.00	\$ 210.00	\$ 120.00	\$ 30.00	\$ 30.00	\$ 150.00	\$ 990.00
	GYMNASIUM												\$ 325.00	
	RINK PAD													\$ 9,450.00
	DRINK MACHINE													\$ -
	TOTAL	\$ 1,750.00	\$ 3,595.00	\$ 3,545.00	\$ 4,772.19	\$ 4,289.29	\$ 3,405.06	\$ 1,766.50	\$ 5,465.00	\$ 4,485.80	\$ 4,745.00	\$ 3,742.50	\$ 13,910.00	\$ 55,471.34
2012	ALF HALES ROOM	\$ 517.50	\$ 567.50	\$ 398.00	\$ 267.50	\$ 267.50	\$ 374.00	\$ 162.15	\$ 187.00	\$ 277.80	\$ 267.50	\$ 267.50	\$ 137.00	\$ 3,690.95
	MACROBBIE ROOM	\$ 1,781.00	\$ 3,262.25	\$ 3,787.50	\$ 4,702.00	\$ 4,265.75	\$ 5,103.50	\$ 2,469.69	\$ 4,228.00	\$ 2,884.85	\$ 4,561.75	\$ 3,545.25	\$ 3,642.75	\$ 44,234.29
	FENCE	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 250.00	\$ 200.00	\$ 250.00	\$ 100.00	\$ 50.00	\$ -	\$ -	\$ 1,050.00
	SIGN	\$ 60.00	\$ 90.00	\$ -	\$ -	\$ 90.00	\$ 180.00	\$ -	\$ 30.00	\$ 300.00	\$ -	\$ 180.00	\$ 30.00	\$ 960.00
	GYMNASIUM	\$ 987.50	\$ 1,237.50	\$ 736.47	\$ 456.25	\$ 353.15	\$ 508.55	\$ 649.75	\$ 635.63	\$ 819.25	\$ 1,836.25	\$ 2,381.83	\$ 1,864.50	\$ 12,466.63
	RINK PAD	\$ 11,700.00	\$ 11,925.00	\$ 4,266.23	\$ 1,132.76	\$ 1,878.15	\$ 2,360.28	\$ 1,871.25	\$ 2,167.88	\$ 2,317.90	\$ 1,786.52	\$ 550.88	\$ 16,356.75	\$ 58,313.60
	DRINK MACHINE	\$ -	\$ 88.03	\$ 77.80	\$ -	\$ 54.70	\$ 298.20	\$ 218.10	\$ 347.50	\$ 144.75	\$ 45.60	\$ 90.50	\$ 40.50	\$ 1,405.68
	TOTAL	\$ 15,046.00	\$ 17,170.28	\$ 9,266.00	\$ 6,558.51	\$ 7,109.25	\$ 9,074.53	\$ 5,570.94	\$ 7,846.01	\$ 6,844.55	\$ 8,547.62	\$ 7,015.96	\$ 22,071.50	\$ 122,121.15
2013	ALF HALES ROOM	\$ 274.00	\$ 267.50	\$ 311.00	\$ 489.25	\$ 384.00	\$ 168.50	\$ 102.85	\$ 50.00	\$ 275.00	\$ 592.85	\$ 375.35	\$ 215.00	\$ 3,505.30
	MACROBBIE ROOM	\$ 2,124.75	\$ 3,332.75	\$ 3,967.25	\$ 4,564.15	\$ 1,955.55	\$ 5,395.00	\$ 3,645.00	\$ 3,000.00	\$ 1,765.00	\$ 2,285.70	\$ 3,994.25	\$ 2,050.00	\$ 38,079.40
	FENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330.00	\$ 155.00	\$ 55.00	\$ 110.00	\$ -	\$ 62.15	\$ -	\$ 712.15
	SIGN	\$ -	\$ 60.00	\$ 30.00	\$ 60.00	\$ -	\$ -	\$ -	\$ 63.00	\$ 378.00	\$ 126.00	\$ 126.00	\$ -	\$ 843.00
	GYMNASIUM	\$ 1,313.63	\$ 1,695.00	\$ 1,440.75	\$ 1,285.38	\$ 710.28	\$ 1,040.00	\$ 806.86	\$ 421.50	\$ 1,027.00	\$ 962.00	\$ 1,221.00	\$ 637.00	\$ 12,560.40
	RINK PAD	\$ 21,018.00	\$ 20,255.25	\$ 254.25	\$ 635.63	\$ 2,928.98	\$ 5,236.00	\$ 2,083.00	\$ 1,981.00	\$ 2,449.00	\$ 1,539.00	\$ 708.00	\$ 8,292.50	\$ 67,380.61
	DRINK MACHINE	\$ 296.05	\$ 35.00	\$ 95.50	\$ -	\$ 173.95	\$ 230.45	\$ 211.50	\$ 399.65	\$ 215.45	\$ 79.65	\$ -	\$ 50.25	\$ 1,787.45
	TOTAL	\$ 25,026.43	\$ 25,645.50	\$ 6,098.75	\$ 7,034.41	\$ 6,152.76	\$ 12,399.95	\$ 7,004.21	\$ 5,970.15	\$ 6,219.45	\$ 5,585.20	\$ 6,486.75	\$ 11,244.75	\$ 124,868.31
2014	ALF HALES ROOM	\$ 410.00	\$ 302.00	\$ 904.00	\$ 575.00	\$ 283.00	\$ -	\$ 388.00	\$ 250.00					\$ 3,112.00
	MACROBBIE ROOM	\$ 3,230.00	\$ 3,251.00	\$ 1,163.00	\$ 3,776.00	\$ 4,166.00	\$ 3,004.00	\$ 1,653.00	\$ 2,258.00					\$ 22,501.00
	KITCHEN	\$ 91.00	\$ -	\$ 105.00	\$ 1,051.00	\$ 1,005.00	\$ -	\$ 105.00	\$ -					\$ 2,357.00
	FENCE	\$ -	\$ -	\$ -	\$ -	\$ 220.00	\$ 165.00	\$ 55.00	\$ 119.00					\$ 559.00
	SIGN	\$ 63.00	\$ -	\$ -	\$ -	\$ 32.00	\$ 32.00	\$ -	\$ -					\$ 127.00
	PICNIC SHELTER	\$ 65.00	\$ -	\$ -	\$ 80.00	\$ -	\$ -	\$ -	\$ -					\$ 145.00
	GYMNASIUM	\$ 1,812.00	\$ 1,480.00	\$ 1,690.00	\$ 1,919.00	\$ 631.00	\$ 598.00	\$ 182.00	\$ 451.00					\$ 8,763.00
	RINK PAD	\$ 15,567.00	\$ 5,425.00	\$ 5,040.00	\$ 5,791.00	\$ 1,428.00	\$ 4,488.00	\$ 2,587.00	\$ 3,630.00					\$ 43,956.00
	BALL DIAMONDS	\$ -	\$ -	\$ -	\$ 991.00	\$ 6.00	\$ 150.00	\$ 30.00	\$ 100.00					\$ 977.00
	DRINK MACHINE	\$ 78.00	\$ 118.00	\$ 83.00	\$ 66.00	\$ 71.00	\$ 236.00	\$ 165.00	\$ 204.00					\$ 1,021.00
	RINK & BALL DIAMOND ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ -	\$ -					\$ 350.00
	OTHER RECOVERIES* (includes receipt of 2014 user fees)	\$ -	\$ -	\$ 825.00	\$ -	\$ -	\$ 9,654.00	\$ 1,508.00	\$ 1,141.00					\$ 13,128.00
TOTAL	\$ 21,316.00	\$ 10,576.00	\$ 9,810.00	\$ 14,249.00	\$ 7,842.00	\$ 18,377.00	\$ 6,673.00	\$ 8,153.00					\$ 96,996.00	

**SCHEDULE I: PARKS REVIEW OF MUNICIPAL RATES AND SERVICE CHARGES
EFFECTIVE 2015**

TYPE OF REVENUE/USER	Unit/Descr	2014 RATE (NO TAX)	2015 RATE			% CHANGE	HST STATUS	COMMENTS
			RATE (NO TAX)	13% HST	RATE INCL HST			
Aberfoyle/Old Morriston Ball Parks	Per Hour before 8:30 pm	\$ 20.00	\$ 20.00	\$ 2.60	\$ 22.60	0%	T	Evening booking include 1 dragging and lining Bookings available after May 1st of each year
Aberfoyle/Old Morriston Ball Parks	Per Hour after 8:30 pm	\$ 30.00	\$ 30.00	\$ 3.90	\$ 33.90	0%	T	Evening booking include 1 dragging and lining Bookings available after May 1st of each year
Aberfoyle/Old Morriston/Morrison Meadows Ball Parks	Per Day	\$ 150.00	\$ 150.00	\$ 19.50	\$ 169.50	0%	T	Full day booking include 2 draggings and linings Bookings available after May 1st of each year
Aberfoyle/Old Morriston/Morrison Meadows Ball Parks	Extra dragging and lining	\$ 40.00	\$ 40.00	\$ 5.20	\$ 45.20	0%	T	Only available with a minimum of 2 hour booking
Morrison Meadows Ball Park	Per Hour	\$ 20.00	\$ 20.00	\$ 2.60	\$ 22.60	0%	T	Evening booking include 1 dragging and lining Bookings available after May 1st of each year
Ball Diamond Advertising	Per Season	\$ 175.00	\$ 175.00	\$ 22.75	\$ 197.75	0%	T	Available from May to October
Horse Paddock Rental	Per Day	\$ 200.00	\$ 200.00	\$ 26.00	\$ 226.00	0%	T	\$300.00 damage deposit; rental restricted to horse paddock and tractor pull area; bookings available from June 15 to September 15
Picnic Shelter	Per Hour	\$ 20.00	\$ 20.00	\$ 2.60	\$ 22.60	0%	T	To a maximum of \$80.00 per reservation
Sports Facility User Fees	Per Resident	\$ 10.00	\$ 10.00	\$ -	\$ 10.00	0%	E	Fees collected from Minor Soccer, Old Timers Baseball, Senior Ladies Baseball, Junior/Intermediate Men's Fastball, Minor Baseball, and Tennis.
Sports Facility User Fees	Per Non-Resident	\$ 25.00	\$ 25.00	\$ -	\$ 25.00	0%	E	
Security Deposit	Per Fireworks Display	\$ -	\$ 500.00	\$ -	\$ 500.00	100%	E	Security deposit for the clean up of Township lands after use for fireworks display.

**SCHEDULE J: OPTIMIST RECREATION CENTRE REVIEW OF MUNICIPAL RATES AND SERVICE CHARGES
EFFECTIVE 2015**

TYPE OF REVENUE/USER	Unit/Descr	2014 RATE (NO TAX)	2015 RATE			% CHANGE	HST STATUS	COMMENTS
			RATE (NO TAX)	13% HST	RATE INCL HST			
Arena Summer Rentals	Per Hour	\$ 65.00	\$ 65.00	\$ 8.45	\$ 73.45	0%	T	Includes use of change rooms
Ice Rental - Non - Prime	Per Hour	\$ 78.00	\$ 78.00	\$ 10.14	\$ 88.14	0%	T	Weekdays from 9 am to 5 pm
Ice Rental - Prime	Per Hour	\$ 155.00	\$ 155.00	\$ 20.15	\$ 175.15	0%	T	Weekdays from 5 to 10 pm, Saturday, Sunday
Gymnasium Rental	Per Hour	\$ 26.00	\$ 26.00	\$ 3.38	\$ 29.38	0%	T	
Rink Board Advertising	Per Year	\$ 350.00	\$ 350.00	\$ 45.50	\$ 395.50	0%	T	

**SCHEDULE K: PUSLINCH COMMUNITY CENTRE REVIEW OF MUNICIPAL RATES AND SERVICE CHARGES
EFFECTIVE 2015**

TYPE OF REVENUE/USER	Unit/Descr	2014 RATE (NO TAX)	2015 RATE			% CHANGE	HST STATUS	COMMENTS
			RATE (NO TAX)	13% HST	RATE INCL HST			
Alf Hales Room	Per Hour	\$ 25.00	\$ 25.00	\$ 3.25	\$ 28.25	0%	T	
Archie MacRobbie Hall - Non-Prime	4 Hour Rental	\$ 215.00	\$ 215.00	\$ 27.95	\$ 242.95	0%	T	Monday to Thursday and Sunday Rentals includes use of kitchen facilities Morning (8-12); Afternoon (1-5); Evening (6-10)
Archie MacRobbie Hall - Non-Prime	Full Day Rental	\$ 365.00	\$ 365.00	\$ 47.45	\$ 412.45	0%	T	Monday to Thursday Rentals includes use of kitchen facilities
Archie MacRobbie Hall - Prime	Full Day Rental	\$ 479.00	\$ 479.00	\$ 62.27	\$ 541.27	0%	T	Friday and Saturday Rentals includes use of kitchen facilities
Archie MacRobbie Hall - Non-Prime	Full Day Rental	\$ 357.00	\$ 357.00	\$ 46.41	\$ 403.41	0%	T	Sunday Rentals includes use of kitchen facilities
Commercial Rentals (ie. Auctions)	Full Day Rental	\$ 750.00	\$ 750.00	\$ 97.50	\$ 847.50	0%	T	Includes use of kitchen facilities
Use of Kitchen Facilities	Per 4 Hour Rental	\$ 105.00	\$ 105.00	\$ 13.65	\$ 118.65	0%	T	Dishes, silverware, cooking utensils, dishwasher, coffee maker
Use of Kitchen Facilities	Per Hour After 4 Hours	\$ 25.00	\$ 25.00	\$ 3.25	\$ 28.25	0%	T	Dishes, silverware, cooking utensils, dishwasher, coffee maker
Licenced Events Using Patio	Flat Rate	\$ 55.00	\$ 55.00	\$ 7.15	\$ 62.15	0%	T	Patio Fencing
Rental Deposit	50% of total contract rental fee						T	Deposit is to be non-refundable and forfeited unless notice of cancellation is received by the Recreation Department 60 days prior to the event with the balance of the rental due 15 days before the event.

**SCHEDULE K: PUSLINCH COMMUNITY CENTRE REVIEW OF MUNICIPAL RATES AND SERVICE CHARGES
EFFECTIVE 2015**

TYPE OF REVENUE/USER	Unit/Descr	2014 RATE (NO TAX)	2015 RATE		% CHANGE	HST STATUS	COMMENTS	
			RATE (NO TAX)	13% HST				RATE INCL HST
Security Deposit	Per Booking	\$ 315.00	\$ 365.00	\$ -	\$ 365.00	16%	E	Deposit is refundable after function if there are no damages and key is returned.
Bartenders	Flat Rate	\$ 115.00	\$ 115.00	\$ 14.95	\$ 129.95	0%	T	Smart Serve Certified
Bartenders	Per Hour of Overtime	\$ 20.00	\$ 20.00	\$ 2.60	\$ 22.60	0%	T	Smart Serve Certified
Fountain Pop Package	Per Pound	\$ 1.30	\$ 1.30	\$ 0.17	\$ 1.47	0%	T	Includes ice, cups, and fountain pop
9 oz Glasses	Per Package of 100	\$ 6.00	\$ 6.00	\$ 0.78	\$ 6.78	0%	T	
14 oz Glasses	Per Package of 50	\$ 6.00	\$ 6.00	\$ 0.78	\$ 6.78	0%	T	
Ice	Per Bag	\$ 2.00	\$ 2.00	\$ 0.26	\$ 2.26	0%	T	
Advertising Sign	Two lines/Week	\$ 32.00	\$ 32.00	\$ 4.16	\$ 36.16	0%	T	
Advertising Sign	Four Lines/Week	\$ 63.00	\$ 63.00	\$ 8.19	\$ 71.19	0%	T	