



THE CORPORATION OF THE TOWNSHIP OF PUSLINCH
JUNE 17, 2025 RECREATION AND COMMUNITY WELLNESS ADVISORY COMMITTEE
VIRTUAL MEETING BY ELECTRONIC PARTICIPATION &
IN-PERSON AT THE MUNICIPAL OFFICE –
7404 WELLINGTON RD 34, PUSLINCH

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A G E N D A

DATE: June 17, 2025

MEETING: 7:00 P.M.

≠ Denotes resolution prepared

1. Call the Meeting to Order
2. Roll Call
3. Moment of Reflection
4. Confirmation of the Agenda ≠
5. Disclosure of Conflict of Interest
6. Delegations
7. Consent Agenda ≠

7.1. April 15, 2025 Recreation and Community Wellness Advisory Committee Minutes

Recommendation:



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That the Consent Agenda items listed for the June 17, 2025 Recreation and Community Wellness Advisory Committee meeting be received for information.

8. Reports ≠

8.1. 7:05 P.M. Report – REC-2025-005 – Finance and Budget Training

Recommendation:

That report REC-2025-005 entitled Finance and Budget Training be received for information.

8.2. Report – REC-2025-006 – 2022-2026 Goals and Objectives Update

Recommendation:

That report REC-2025-006 entitled 2022-2026 Goals and Objectives Update be received for information.

8.3. Memo – MEMO-2025-001 – Reduced Rate Eligibility Analysis

Recommendation:

That Committee Memo MEMO-2025-001 entitled Reduced Rate Eligibility Analysis be received; and,

Whereas the reduced rate eligibility analysis was completed through researching the Township's comparator municipalities reduced rates without consultation with user groups that may be impacted by the proposed changes; and,

Therefore it be resolved,

That the Committee recommends that Council direct staff to change the reduced rate from 90% to ____% for sports and recreation activities related to Seniors' Events and Programs that meet the eligibility criteria; and,

That this reduction is completed over a two-year period; and,

That the Committee recommends that Council change Section 29 of the User Fees and Charges By-law to increase the duration or frequency of one complimentary two-hour room rental for one meeting during non-prime times in the Meeting Room to a ____ - hour room rental and/or ____ complimentary two-hour room rental(s) for ____ meeting(s) during non-prime times in the Meeting Room.



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8.4. Memo – MEMO-2025-002 – Resident and Non-Resident Analysis

Recommendation:

That Committee Memo MEMO-2025-002 entitled Resident and Non-Resident Analysis be received; and,

That the Committee recommends that Council implement a non-resident rental surcharge of 25% to all Township facility non-resident rentals as part of the 2026 User Fees and Charges By-law.

8.5. Verbal Update – Director of Public Works, Parks and Facilities

Recommendation:

That the verbal update be received for information.

9. Correspondence

10. Announcements

11. Notice of Motion

12. New Business

13. Adjournment ≠



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APRIL 15, 2025 RECREATION AND COMMUNITY WELLNESS ADVISORY COMMITTEE
MEETING, IN-PERSON AND VIRTUAL MEETING BY ELECTRONIC PARTICIPATION -
7404 WELLINGTON RD 34, PUSLINCH ON

MINUTES

DATE: April 15, 2025

MEETING: 7:00 P.M.

The April 15, 2025 Recreation and Community Wellness Advisory Committee was held on the above date and called to order at 7:05 p.m. via in person participation at the Municipal Office at 7404 Wellington Road 34, and via electronic participation.

1. CALL THE MEETING TO ORDER

2. ROLL CALL

Attendance:

Councillor Jessica Goyda

Stephanie McCrone

Tracey McQueen

Joanna Jefferson

Margaret Hauwert

Beth Charles

Staff in Attendance:

Laura Emery, Communications and Committee Coordinator

Sarah Huether, Interim Manager of Corporate Service/Deputy Clerk

Absent:

Mary Christidis

3. MOMENT OF REFLECTION

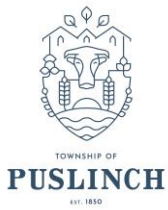
4. CONFIRMATION OF THE AGENDA

Resolution No. 2025-009:

Moved by Joanna Jefferson and
Seconded by Stephanie McCrone

That the Recreation and Community Wellness Advisory Committee approves the April 15, 2025 Agenda as circulated.

CARRIED



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5. DISCLOSURE OF CONFLICT OF INTEREST

None

6. DELEGATIONS

None

7. CONSENT AGENDA

7.1 March 4, 2025 Recreation and Community Wellness Advisory Committee Minutes

7.2 2024 Council and Committee Year in Review

7.3 Facility Revenues and previous year comparators for January 1, 2025 to March 31, 2025

Resolution No. 2025-010:

Moved by Beth Charles and
Seconded by Joanna Jefferson

That Consent Agenda items listed for the April 15, 2025 Recreation and Community
Wellness Advisory Committee meeting be received for information.

CARRIED

8. COMMITTEE AND STAFF REPORTS

8.1 Report – REC-2025-004 – 2022-2026 Goals and Objectives Update

Resolution No. 2025-011:

Moved by Margaret Hauwert and
Seconded by Joanna Jefferson

That report REC-2025-004 entitled 2022-2026 Goals and Objectives Update be received for
information.

CARRIED

8.2 Verbal Update – Interim Manager of Corporate Service/Deputy Clerk

Resolution No. 2025-012:

Moved by Beth Charles and
Seconded by Joanna Jefferson

That the verbal update be received for information.

CARRIED



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9. CORRESPONDENCE

None

10. ANNOUNCEMENTS

None

11. NOTICE OF MOTION

None

12. NEW BUSINESS

None

13. ADJOURNMENT

Resolution No. 2025-013:

Moved by Beth Charles and
Seconded by Margaret Hauwert

That the Recreation and Community Wellness Advisory Committee hereby adjourns at
8:33 p.m.

CARRIED



REPORT REC-2025-005

TO: Recreation and Community Wellness Advisory Committee

PREPARED BY: Mary Hasan, Director of Finance/Treasurer

PRESENTED BY: Mary Hasan, Director of Finance/Treasurer

MEETING DATE: June 17, 2025

SUBJECT: Finance and Budget Training

RECOMMENDATIONS

That staff report REC-2025-005 entitled Finance and Budget Training be received for information.

Purpose

The purpose of this report is to provide the Recreation and Community Wellness Advisory Committee ("Committee") with information regarding financial items specific to the Committee.

Background

The Township begins its annual budget process in June of each year to obtain Council's objectives regarding the overall direction of the proposed budget including the overall direction of service levels.

As part of the budget process, the Township's Advisory Committees must submit their 2026 budget requests for the year to support their goals and objectives as approved by the Committee as a whole. The Committee's approved budget proposal will be provided to Council for consideration as part of 2026 budget deliberations.

2025 Approved Capital and Operating Budget

2025 Capital Budget and Forecast

The Township's capital budget and forecast includes several capital projects relevant to Parks and Recreation including the Optimist Recreation Centre (ORC), projects at various Township Parks, and the Puslinch Community Centre (PCC). Attached as Schedule A to this Report is the 2025 capital budget and forecast specific to Parks and Recreation including capital carry forward projects approved in previous years.

2025 Approved Operating Budget

Attached as Schedule B to this Report is the 2025 approved operating budget applicable to the Committee and specific to Parks and Recreation.

2026 Proposed Capital and Operating Budget

Any new 2026 budget requests must include the following items which must be approved by the Committee as a whole:

- Committee Memo
- Advisory Committee Goals and Objectives Proposal Form

The above two items including the Advisory Committee Goals and Objectives Standard Operating Procedure is attached as Schedule C to this Report.

As of the date of publishing this report, no 2026 budget requests have been received. Below is a chart the Committee may use to facilitate 2026 budget requests during the September 16, 2025 Committee Meeting for the Committee's approval. Supporting documents including a completed Committee Memo and completed Advisory Committee Goals and Objectives Proposal Form will be required to be submitted to the Committee Secretary for review with the Municipal Clerk and Director of Finance/Treasurer prior to presenting this information to Council for approval as part of 2026 budget deliberations. If there is a budget item that is not connected to a current goal or objective this is also an opportunity for the Committee to add to its goals and objectives for Council's endorsement. In accordance with the Committee's Terms of Reference, Committee's may only have two active goals/objectives unless authorized by Council due a time sensitive initiative.

#	Project Title	Description	Related Goal/ Objective	Priority (High, Medium or Low)	Estimated Project Cost	One Time/Continued
1.						
2.						

The Department Head or its designate is responsible for preparing base budget increase requests (as applicable) or capital budget sheets (as applicable) pertaining to the new request that has been approved by the Committee as a whole.

Summary of Budget Development and Control Policy

The Township adopted a Budget Development and Control Policy on October 27, 2021 to serve as a guideline for the development and control of the Township's annual budgets. The Budget Development and Control Policy and information on current year and previous year approved budgets is located on the Township's website at [Puslinch.ca/budget](https://puslinch.ca/budget).

Outlined below is a high-level summary of information within the Budget Development and Control Policy regarding the Ten Year Capital Budget and Forecast which may be applicable to the Committee for any new 2026 budget requests:

- Capital budget sheets are prepared by Department Heads for current year proposed projects and include a brief description of the project, explanation of the need for the project, operating cost impacts, and any link to the Asset Management Plan, other master plans, studies, inspections, etc.

Outlined below is a high-level summary of information within the Budget Development and Control Policy regarding the Operating Budget Methodology which may be applicable to the Committee:

- The base operating budget is prepared using the following methodology with focus on the Township's key initiatives as previously approved by Council:
 - 2-years of historical data, current year to date data, and prior year approved budget is reviewed when developing the proposed base operating budget.
 - Consumer Price Index (CPI) adjustments for volatile commodity price shifts (ie. fuel, natural gas, etc.).
 - Unavoidable price changes as per contractual obligations (ie. insurance, etc.).
 - Provincial or Federal funding announcements.

- Efficiencies and cost savings achieved through new innovative approaches to delivering services.
- Revenue and recovery amounts based on the approved User Fees and Charges By-law.
- User fees and charges shall be automatically adjusted annually based on the CPI for Ontario from May to May. When recommending a new user fee and charge or where the pressure on user fees and charges indicates an alternate rate change over and above the CPI inflation rate to ensure tax subsidization does not increase, the Township will consider changes to the user fees and charges that closely reflect the actual cost for providing the service while keeping in line with comparator municipalities.
- The Director of Finance/Treasurer or designate will determine and incorporate in the base operating budget a cost of living adjustment for Council's approval.
- Base budget increase requests are provided separately via a Base Budget Increase form and require approval from the Chief Administrative Officer and Director of Finance/Treasurer prior to being presented to Council. Base budget increase requests are required if an operating line item expenditure is increasing due to a proposed new project/initiative/service level/governing legislation. These requests are not incorporated in the base operating budget. The Department Head must indicate whether the base budget increase request is one-time or recurring.

Summary of User Fees and Charges Processes

In addition to property tax revenues, municipalities may charge for goods and services, such as recreational rentals, development applications, building permits, etc. through authority which is set and approved by a By-law adopted by Council. The Township adopts its User Fees and Charges By-law on an annual basis. The User Fees and Charges process is an important input into the Township's annual operating budget.

The timelines associated with this process are further outlined below:

- July/August - Recommended changes provided by departments to closely reflect the actual cost for providing the service while keeping in line with comparator municipalities including an adjustment for CPI.
- August/September – Report and draft by-law presented to Council prior to the Public Information Meeting.
- August/September – [EngagePuslinch.ca](https://engagepuslinch.ca) survey
- September – Report and draft by-law provided to the Committee.
- September – Public Information Meeting
- October – Adoption of User Fees and Charges By-law by Council

Council at its meeting held on September 25, 2024 provided the following direction:

- *to require user groups or persons that are eligible to receive the reduced rates to provide annual reports on memberships (residents versus non-residents), costs charged to members, etc.; and*
- *to include a reporting obligation into the eligibility criteria for the eligible user groups or persons in order to qualify for the reduced rate for the 2025 User Fees and Charges By-law; and;*
- *That eligible user groups or persons be required to provide the required reporting during the 2025 year in order for the Recreation Committee to review and make a recommendation to Council regarding the reduced rates for the 2026 User Fees and Charges By-law.*

Based on Council's direction, Clause 39 of the User Fees and Charges By-law includes the following:

39. In order to maintain the reduced rate eligibility status, the following information must be submitted electronically on the Township's website at www.puslinch.ca by 2:00 pm on the last business day of January or to the attention of the Corporate Services Department at the address noted below:

*The Corporation of the Township of Puslinch
7404 Wellington Road 34
Puslinch, ON, N0B 2J0
Attention: Reduced Rate Eligibility Program*

- a. A list of the participants including each participant's residency; and,*
- b. Financial reports for membership fees and/or donations collected for the programming/services including how the funds are used to support the program/service.*

The Reduced Rate Eligibility Sub-committee is currently tasked with analyzing reduced rates and providing a recommendation as part of the 2026 User Fees and Charges process.

The Township's User Fees and Charges By-law effective January 1, 2025 is located on the Township's website at Puslinch.ca/by-laws.

Quarterly Financial and Facility Usage Reports

The Township submits to Council quarterly financial reports showing budget to actuals. These are located on the Township's website at Puslinch.ca/calendar.

The Township submits to the Committee quarterly facility usage reports for each of the Township's parks and recreation facilities.

Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy

Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy including the Expense Report form and Conference Expense Guide are attached as Schedule D to this Report.

Donation Policy

The Township adopted a Donation Policy on February 20, 2025 to serve as a guideline for Donations that support Township projects, programs or services for purposes that are consistent with the Township's values, principles, and objectives.

Fundraising Campaigns may be established to raise funds to be donated to the Township to support a particular Township project, program, or service. All Fundraising Campaigns require the approval by Council in order to be established. The Township is currently accepting donations for:

- Puslinch Community Centre Digital Sign Replacement
- Construction of the Killeen School Bell Structure

These initiatives will be unveiled as part of the Township's 175th anniversary at the 2025 Puslinch Community Showcase, Saturday October 4, 2025. Learn more at [Puslinch.ca/175](https://puslinch.ca/175).

The Donation Policy and other relevant details regarding donations is located on the Township's website at [Puslinch.ca/donate](https://puslinch.ca/donate).

Financial Implications

Any new 2026 budget requests must include the following items which are to be approved by the Committee as a whole prior to being provided to Council for consideration as part of 2026 budget deliberations:

- Committee Memo
- Advisory Committee Goals and Objectives Proposal Form

The Department Head or its designate is responsible for preparing base budget increase requests (as applicable) or capital budget sheets (as applicable) pertaining to the new request that has been approved by the Committee as a whole.

Applicable Legislation and Requirements

Municipal Act, 2001

Attachments

Schedule A – 2020 to 2034 Capital Budget and Forecast

Schedule B – 2025 Approved Operating Budget

Schedule C – Advisory Committee Goals and Objectives Standard Operating Procedure, Committee Memo, and Advisory Committee Goals and Objectives Proposal Form

Schedule D - Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy including the Expense Report form and Conference Expense Guide

Project Cost		2020	2022	2024	2025	2026	2027	2028	2029	2030	2031	2033
ORC												
	Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	\$5,000								\$7,500		
	Rinkboard Replacement (Interior and Exterior)				\$200,000							
	Drinking Fountain										\$5,000	
	Floor Scrubber								\$12,223			
	Outdoor Rink Curtain Panels (2)				\$30,000							
ORC Total		\$5,000			\$230,000				\$12,223	\$7,500	\$5,000	

Projects by Year

Schedule A to Report REC-2025-005

Project Cost		2020	2022	2024	2025	2026	2027	2028	2029	2030	2031	2033
Parks												
	Recreation and Parks Master Plan				\$30,000	\$30,000						
	Pickup Truck - Trsfr from Public Works					\$6,000					\$6,000	
	Landscape Trailer								\$10,003			
	Light Poles Replacement at the Puslinch Community Centre Grounds					\$5,200						
	Fencing Replacement at the Badenoch Soccer Field (East Side)					\$14,934						
	Replacement of metal roofing panels in Blue Storage Building Behind PCC							\$30,000				
	Kabota Lawnmower							\$27,169				
	Gravel Road Rehabilitation at Old Morriston Park							\$7,740				
	Kubota Lawn Tractor											\$25,766
	Pickup truck - 1/2 ton - Crew Cab											\$67,072
	Boreham Park Safety Study			\$2,191								
	Small Maintenance Tractor				\$40,000							
	Puslinch Community Centre Senior Soccer Field Chain Link Fence Backstop				\$12,000							
	Badenoch Storage Shed Replacement				\$20,000							
	Parking Lot & Associated Enhancements (curbing, entrance, and additional lighting) at the front of the Puslinch Community Centre			\$66,627								
Parks Total				\$68,818	\$102,000	\$56,134		\$64,909	\$10,003		\$6,000	\$92,838

Project Cost		2020	2022	2024	2025	2026	2027	2028	2029	2030	2031	2033
PCC												
	Building Condition Assessment, Arc Flash Study, Infra-red Scanning of Equipment	\$5,000								\$7,500		
	Emergency Generator				\$170,000							
	Bar Counter, Bar Door, Cosmetic Upgrades					\$100,000						
	Replacement of UV Pure Water Treatment System			\$20,000								
	Replacement of metal roofing panels							\$100,000				
	Exterior wall rehabilitation								\$35,000			
	Replacement of fire alarm system (fire extinguishers, panels, bells, pullstations, heat & smoke detectors)								\$5,000			
	Replacement of Sanitary Pumps and Control System											\$5,000
	Rebalancing of HVAC system						\$5,000					
	Window and Door Replacement Program			\$140,000								
	Electronic Sign Replacement				\$37,500							
	Killeen School Bell Cairn				\$20,550							
	Roof Inspection		\$5,000									
PCC Total		\$5,000	\$5,000	\$160,000	\$228,050	\$100,000	\$5,000	\$100,000	\$40,000	\$7,500		\$5,000
		\$10,000	\$5,000	\$228,818	\$560,050	\$156,134	\$5,000	\$164,909	\$62,226	\$15,000	\$11,000	\$97,838

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
ORC								
	Expenditures							
		01-0080-4000	FT Wages	\$46,971	\$55,068	\$57,016	\$61,277	\$90,316
		01-0080-4001	PT Wages	\$36,406	\$43,442	\$44,223	\$27,274	\$30,400
		01-0080-4002	OT Wages	\$5,045	\$3,118	\$1,493	\$4,000	\$4,000
		01-0080-4100	FT Wage Related Expenses	\$8,909	\$10,579	\$10,757	\$12,189	\$17,499
		01-0080-4101	PT Wage Related Expenses	\$2,156	\$4,824	\$4,953	\$5,243	\$5,836
		01-0080-4102	Group Benefits	\$2,218	\$4,387	\$10,097	\$9,947	\$14,683
		01-0080-4103	WSIB	\$1,973	\$3,155	\$3,441	\$3,008	\$3,854
		01-0080-4200	Office Supplies & Equipment	\$81	\$70	\$83	\$100	\$100
		01-0080-4201	Hydro	\$21,936	\$30,484	\$33,311	\$25,000	\$31,000
		01-0080-4202	Heat	\$6,362	\$5,143	\$5,608	\$5,500	\$5,750
		01-0080-4204	Water Protection	\$1,278	\$958	\$945	\$1,000	\$1,000
		01-0080-4205	Equipment Maintenance & Supplies	\$11,273	\$13,578	\$7,052	\$9,000	\$10,600
		01-0080-4215	Cleaning, Maintenance & Supplies - Interior	\$8,563	\$8,829	\$13,191	\$6,500	\$9,000
		01-0080-4217	Waste Removal	\$2,389	\$3,031	\$4,028	\$2,400	\$2,900
		01-0080-4222	Bldg-Cleaning, Maint,Supplies Exterior	\$19,900	\$7,407	\$4,387	\$8,000	\$8,000
		01-0080-4302	Communication (phone, fax, internet)	\$2,583	\$2,769	\$4,170	\$2,760	\$3,514
		01-0080-4308	Mileage	\$0	\$0	\$0	\$100	\$50
		01-0080-4309	Professional Development	\$0	\$0	\$243	\$0	\$0
		01-0080-4311	Membership and Subscription Fees	\$0	\$0	\$0	\$0	\$0
		01-0080-4312	Meals	\$0	\$0	\$0	\$50	\$50
		01-0080-4315	Insurance	\$8,432	\$10,586	\$11,886	\$12,064	\$12,532
		01-0080-4316	Advertising	\$1,323	\$418	\$0	\$1,000	\$1,000
		01-0080-4320	Contract Services	\$1,118	\$605	\$77	\$1,471	\$563
		01-0080-4321	Clothing, Safety Allowance	\$452	\$813	\$212	\$600	\$600
	Expenditures Total			\$189,366	\$209,265	\$217,174	\$198,482	\$253,246
	Revenues							
		01-0015-2600	Ice Rental - Prime	-\$36,021	-\$23,542	-\$36,225	-\$38,100	-\$38,867
		01-0015-2700	Ice Rental - Non-Prime	-\$583	\$0	-\$99	-\$647	-\$234
		01-0015-2800	Arena Summer Rentals	-\$10,991	-\$6,048	-\$6,462	-\$10,310	-\$7,633
		01-0015-2900	Gymnasium Rental	-\$19,116	-\$27,107	-\$31,446	-\$25,775	-\$26,548
		01-0015-3000	Rink Board and Ball Diamond Advertising	-\$1,518	-\$1,197	-\$1,235	-\$1,235	-\$1,272
		01-0015-3735	Other Recoveries	-\$369	-\$353	-\$478	-\$400	-\$437
	Revenues Total			-\$68,599	-\$58,248	-\$75,945	-\$76,467	-\$74,991

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Parks								
	Expenditures							
		01-0110-4000	FT Wages	\$42,624	\$119,103	\$93,613	\$119,359	\$153,448
		01-0110-4001	PT Wages	\$0	\$0	\$42,945	\$0	\$0
		01-0110-4002	OT Wages	\$2,486	\$2,607	\$222	\$1,000	\$1,000
		01-0110-4100	FT Wage Related Expenses	\$8,001	\$22,088	\$17,547	\$22,746	\$29,012
		01-0110-4101	PT Wage Related Expenses	\$0	\$0	\$8,025	\$0	\$0
		01-0110-4102	Group Benefits	\$6,377	\$14,680	\$14,704	\$15,485	\$18,946
		01-0110-4103	WSIB	\$852	\$3,610	\$4,476	\$3,912	\$4,772
		01-0110-4201	Hydro	\$2,843	\$3,650	\$4,549	\$2,800	\$3,300
		01-0110-4203	Fuel	\$5,877	\$6,476	\$0	\$3,711	\$6,485
		01-0110-4204	Water Protection	\$0	\$0	\$0	\$200	\$0
		01-0110-4205	Equipment Maintenance & Supplies	\$1,831	\$4,196	\$2,522	\$2,800	\$2,800
		01-0110-4220	Vehicle Maintenance	\$46	\$350	\$122	\$350	\$350
		01-0110-4222	Maintenance Grounds	\$12,369	\$6,909	\$23,979	\$13,000	\$16,000
		01-0110-4315	Insurance	\$8,432	\$10,586	\$11,886	\$12,064	\$12,532
		01-0110-4316	Advertising	\$1,440	\$0	\$1,412	\$1,000	\$1,000
		01-0110-4320	Contract Services	\$728	\$794	\$2,487	\$2,294	\$1,724
		01-0110-4309	Professional Development	\$0	\$0	\$2,091	\$0	\$1,500
	Expenditures Total			\$93,906	\$195,050	\$230,580	\$200,720	\$252,871
	Revenues							
		01-0015-2200	Horse Paddock Rental	-\$53	-\$91	-\$59	-\$74	-\$61
		01-0015-2300	Picnic Shelter	-\$1,075	-\$1,013	-\$1,069	-\$1,159	-\$1,084
		01-0015-2400	Ball Diamond Rentals	-\$7,879	-\$9,968	-\$12,628	-\$10,277	-\$13,007
		01-0015-2450	Soccer Field Rentals	-\$4,103	-\$2,213	-\$6,102	-\$3,609	-\$6,207
		01-0015-2500	Tennis Courts	\$0	\$0	-\$2,734	-\$800	-\$2,003
		01-0015-3746	Other recoveries	-\$350	\$0	-\$186	\$0	\$0
	Revenues Total			-\$13,459	-\$13,285	-\$22,777	-\$15,919	-\$22,361

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
PCC								
	Expenditures							
		01-0070-4000	FT Wages	\$65,522	\$70,430	\$117,007	\$132,018	\$95,411
		01-0070-4001	PT Wages	\$0	\$8,486	\$2,673	\$0	\$0
		01-0070-4002	OT Wages	\$1,322	\$3,301	\$2,897	\$500	\$500
		01-0070-4100	FT Wage Related Expenses	\$12,115	\$13,020	\$21,746	\$24,976	\$18,100
		01-0070-4101	PT Wage Related Expenses	\$0	\$362	\$362	\$0	\$0
		01-0070-4102	Group Benefits	\$8,513	\$9,397	\$13,253	\$17,627	\$10,271
		01-0070-4103	WSIB	\$1,545	\$2,486	\$4,065	\$4,307	\$2,964
		01-0070-4200	Office Supplies & Equipment	\$102	\$0	\$10	\$100	\$100
		01-0070-4201	Hydro	\$11,116	\$12,061	\$13,002	\$12,000	\$11,600
		01-0070-4202	Heat	\$3,782	\$6,402	\$6,683	\$4,500	\$5,200
		01-0070-4204	Water Protection	\$3,551	\$3,910	\$4,316	\$3,700	\$3,700
		01-0070-4215	Cleaning, Maintenance & Supplies - Interior	\$6,366	\$6,696	\$4,513	\$6,500	\$6,500
		01-0070-4216	Kitchen Supplies and Equipment	\$1,697	\$317	\$1,492	\$1,500	\$1,500
		01-0070-4217	Waste Removal	\$9,453	\$12,123	\$16,111	\$9,500	\$12,600
		01-0070-4222	Outdoor Maintenance of Building	\$3,753	\$4,040	\$2,246	\$4,400	\$4,000
		01-0070-4302	Communication (phone, fax, internet)	\$2,790	\$2,556	\$3,943	\$2,448	\$2,940
		01-0070-4308	Mileage	\$0	\$0	\$0	\$0	\$50
		01-0070-4309	Professional Development	\$0	\$0	\$486	\$0	\$0
		01-0070-4311	Membership and Subscription Fees	\$0	\$0	\$0	\$500	\$0
		01-0070-4312	Meals	\$0	\$0	\$6	\$0	\$50
		01-0070-4313	Travel - Accomodations & Parking	\$0	\$0	\$0	\$0	\$0
		01-0070-4315	Insurance	\$8,432	\$10,586	\$11,886	\$12,064	\$12,532
		01-0070-4316	Advertising	\$1,507	\$0	\$0	\$1,000	\$1,000
		01-0070-4320	Contract Services	\$3,630	\$3,164	\$4,648	\$5,033	\$5,347
		01-0070-4321	Clothing, Safety Allowance	\$172	\$292	\$266	\$260	\$520
	Expenditures Total			\$145,368	\$169,628	\$231,612	\$242,932	\$194,885
	Revenues							
		01-0015-3110	Hall - Prime	-\$15,587	-\$26,770	-\$19,859	-\$34,739	-\$34,739
		01-0015-3115	Hall - Non-Prime	-\$14,975	-\$20,756	-\$20,682	-\$20,434	-\$21,047
		01-0015-3130	Meeting Room	-\$4,143	-\$11,047	-\$9,009	-\$13,427	-\$11,378
		01-0015-3135	Projector and Microphone Rental Fee	-\$26	\$0	\$0	\$0	\$0
		01-0015-3160	Licensed Events Using Patio	-\$181	-\$126	-\$317	-\$130	-\$346
		01-0015-3170	Hall - Commercial Rentals	\$0	\$0	\$0	-\$1,547	-\$1,016
		01-0015-3180	Bartenders	-\$234	\$0	\$0	\$0	\$0
		01-0015-3200	Kitchen Facilities - Non-Prime	-\$686	-\$2,357	-\$3,886	-\$2,570	-\$3,809
		01-0015-3736	Other Recoveries	-\$2,101	-\$3,081	-\$3,508	-\$5,000	-\$5,000
		01-0015-5250	Recreation Conditional Grants	-\$1,804	-\$4,358	-\$5,171	-\$5,167	-\$5,167
	Revenues Total			-\$39,737	-\$68,495	-\$62,433	-\$83,014	-\$82,502

Department	Account Type	Account	Description	2022 Actuals	2023 Actuals	2024 YTD	2024 Budget	2025 Budget
Recreation Advisory Committee								
	Expenditures							
		01-0075-4001	Per Diems	\$1,211	\$1,538	\$1,063	\$3,413	\$3,955
		01-0075-4200	Office Supplies & Equipment	\$0	\$65	\$18	\$100	\$100
		01-0075-4308	Mileage	\$0	\$0	\$0	\$150	\$50
		01-0075-4309	Professional Development	\$400	\$521	\$0	\$500	\$500
		01-0075-4312	Meals	\$0	\$0	\$0	\$50	\$50
		01-0075-4313	Travel - Accomodations & Parking	\$0	\$0	\$0	\$200	\$200
	Expenditures Total			\$1,611	\$2,124	\$1,081	\$4,413	\$4,855



SOP: Advisory Committee Goals and Objectives

Last updated: April 10, 2025

Department: Advisory Committees

Online form? No

Payment required? No

Staff responsible: Advisory Committees, Subcommittees, Committee Secretary

Purpose: Brief description of the department responsible and list the main job functions below:

- Review approved annual committee goals and objectives
- Develop a detailed proposal of how implementation of the goal or objective will be achieved
- Provide a detailed break-down of budget implications if applicable
- The two different ways Committee goals or objectives are added to a Committee workplan
- Limiting the number of Committee goals or objectives at any given times

Procedure:

1. Considerations when developing a detailed proposal:
 - Review of the specific goal or objective.
 - Has the demand or need been adequately established for the initiative? Provide these details in the proposal.
 - Are there legislative requirements that need to be considered and adhered to?
 - Are there comparator municipalities offering something similar? This may not be applicable to all initiatives but should be considered when developing the proposal.
 - Will any aspect of the initiative require Township funding? Are there alternatives such as fundraising or grant options available? The committee secretary can assist. If fundraising is recommended, be specific as to how fundraising will be done and what Township resources are required.



- Develop a detailed breakdown of the costs and include detail documentation for any cost estimates.
 - Consider sourcing options and whether any Township Policies such as the procurement policy need to be adhered to. The committee secretary should attend subcommittee meetings to provide this information.
 - Does the initiative require marketing or advertising? Consider the Township media platforms and/or Township events (Fall Fair, Puslinch Community Showcase , etc.) and provide detail of how best to inform the community if applicable. Include the cost of advertising if applicable.
 - Will the initiative require staff resources? The committee secretary can assist. Include how many hours per week, and how many staff.
 - Will the initiative generate revenue? Provide details for revenue assumptions. The committee secretary can assist with next steps if this is applicable.
 - Will this be an expense each year or is this a one-time expense?
2. There are two different ways goals and objectives can be added to a Committee's workplan:
- Sub-committee writing a detailed goals and objectives proposal form for Council to consider
 - Council referring an item directly to the Committee
3. Once the goals and objectives have been approved by Committee and Council:
- If the item does not require funding, the subcommittee can work through the initiative and report back to the committee at the frequency identified.
 - If the item requires budget approval, the subcommittee can begin work once the budget amount has been approved by Council.
 - The committee secretary will work with their department head to complete either a base budget increase request form (operating budget) or a capital budget request form.
 - The subcommittee will submit any quotes to the committee secretary who will confirm the quote meets the approved proposal and budget amount in collaboration with their department head, and ensure the purchase is in compliance with the Township Procurement Policy.
 - The committee member or committee secretary can then make the purchase. If payment up-front is required, the committee secretary will use the corporate credit card in accordance with Township policy. If the purchase can be invoiced,



the committee member can proceed with the order once approved by the committee secretary and department head. The committee member will then provide the invoice to the committee secretary to ensure payment is made by the Finance team.

- The committee secretary will report on the status of goals and objectives to Council at year-end.
4. Committees are limited to a maximum of two goals or objectives at any given time:
- Goals and objectives referred by Council will be prioritized
 - There is the ability to request special consideration from Council to permit more than 2 active goals and objectives if there is a time sensitive matter the Committee would like to work through

COMMITTEE MEMO

TO: COMMITTEE NAME

FROM: COMMITTEE MEMBER NAME

MEETING DATE: MONTH DAY, YEAR

SUBJECT: NAME OF MEMO (e.g. Training Opportunities)

RECOMMENDATIONS

To be written by Staff if required and approved by Committee Member submitting memo.

Purpose

Indicate the purpose of the memo. Why is this subject being brought to the committee for consideration.

Background

Provide context to the memo. What events led to this subject being presented to the committee.

Comments

Provide any analysis of the subject or action items that are to be considered by the committee.

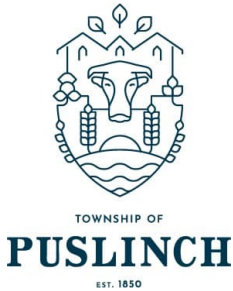
Financial Implications

Indicate if there is a financial implication related to the subject. It is recommended that committee member's consult the Committee Secretary if there is a financial implication associated with the topic of the memo.

Attachments

Indicate if there are any supporting materials to the memo such as presentations, pictures, applications, etc.

Note: Memo's must be provided to the Committee Secretary at least 48 hours prior to the agenda being published for review by staff. Agenda's are posted one week before the meeting date.



Township of Puslinch
Advisory Committee Goals and Objectives Proposal Form

Name of Goal/Objective:

Description of Goal/Objective:

Has the demand or need been adequately established for the initiative?

☐ Yes

☐ No

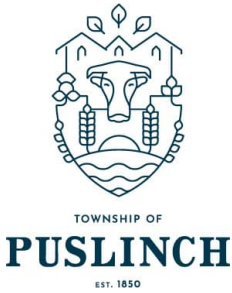
If yes, provide details supporting the demand/need for the initiative:

Are there legislative requirements that need to be considered and adhered to?

☐ Yes

☐ No

If yes, provide details of legislative requirements that need to be adhered to:



Township of Puslinch
Advisory Committee Goals and Objectives Proposal Form

How will the initiative be funded? (Select all that apply)

- ☐ Budget Request
- ☐ Grant
- ☐ Fundraising

Provide a description of how the initiative will be funded (e.g. If fundraising is recommended how will the fundraising be done and what Township resources are required?)

Provide a detailed breakdown of the costs and attach documentation for any cost estimates.

Will this be an expense each year or will this be a one-time expense?

- ☐ Expense each year
- ☐ One-time expense



Township of Puslinch
Advisory Committee Goals and Objectives Proposal Form

Provide how services or items for this project will be sourced. Consider if any Township Policies such as the Procurement Policy need to be adhered to.

Does this initiative require marketing or advertising?

☐ Yes

☐ No

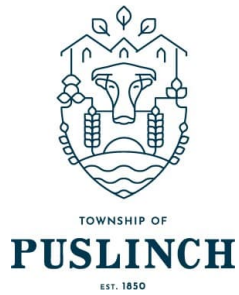
If yes, describe what marketing or advertising channels will be used (e.g. Social Media, Traditional or Digital Advertising, Township Events, etc.) and provide detail on why these channels are best to reach the target audience. (Any costs associated with marketing or advertising should be included in the detailed breakdown above. If an external advertisement is identified an external advertisement proposal must be submitted as well.)

Will this initiative require staff resources?

☐ Yes

☐ No

If yes, describe the staff resources required. (Include how many staff and how many hours per week)



Township of Puslinch
Advisory Committee Goals and Objectives Proposal Form

Will this initiative generate revenue?

☐ Yes

☐ No

If yes, provide details for the amount of revenue and indicate if there is a specific purpose proposed for this revenue.

Will this goal and objective need special consideration from Council? Advisory Committees are permitted to have two active goals and objectives at any given time. At the request of the Committee, special consideration may be given by Council should a time sensitive initiative be brought forward while the Committee has two ongoing goals/objectives.

☐ Yes

☐ No

If yes, provide details for the reasoning why more than two active goals and objectives are necessary.



Title: Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy

Date: December 18, 2024 through By-law No. 072-2024

Subject: Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy
File No. A09 EXP
File No. C01 REM

Policy Statement:

The Township of Puslinch ("Township") shall provide all Members of Council, Committee Members, and Other Appointments reasonable compensation, benefits (if applicable) and permitted expense reimbursement for carrying out their respective roles and responsibilities.

Scope:

This policy applies to all Members of Council, Committee Members, and other Appointments.

Purpose:

The policy outlined below addresses all financial provisions paid to Members of Council, Committee Members, and other Appointments for the carrying out of their respective roles and responsibilities.

1. Compensation

1.1. The following compensation amounts shall be adjusted annually by the cost of living adjustment approved through the budget process for staff for each year:

- Per meeting compensation of \$125.46 provided to Committee Chairs or Acting Chair (excluding Members of Council) effective January 1, 2025.
- Per meeting compensation of \$109.87 provided to Committee Members (excluding Members of Council) effective January 1, 2025.
- Per call compensation of \$121.57 provided to Other Appointments effective January 1, 2025.

1.2. The following annual compensation amounts to the Mayor and each Councillor are effective January 1, 2025 and shall be adjusted annually by the cost of living adjustment approved through the budget process for staff for each year:

- Annual compensation of \$42,155.84 provided to the Mayor
- Annual compensation of \$22,112.04 provided to each Councillor

2. Benefits (applicable to Members of Council, Including the Mayor)

2.1. Township Councillors and the Mayor shall be entitled to receive the following benefits which shall be provided, subject to carrier limitations, upon the same terms which are made available to the staff of the Township, including Extended Health Care, Hospital Semi-Private, Dental, Drug, Vision Care, Out of Province Coverage, and Employee Assistance Program. These benefits are provided until the end of the month in which the Member of Council attains the age of 75 or upon the date of leaving office.

2.2. The Mayor may opt to receive coverage from the County of Wellington's benefit program.

2.3. When a Member of Council attains the age of 75, the premium that would be paid by the Township for benefit coverage shall be paid directly to the member of Council for the purpose of obtaining coverage and shall be treated as a taxable benefit.

3. Expenses

3.1. Members of Council shall request the completion of a T2200 – Declaration of Conditions of Employment Form after providing a draft, completed T2200 form to the Director of Finance/Treasurer for approval and signature, together with a brief statement outlining the types of expenses incurred and the basis for requesting the form T2200 (Template form provided by Finance).

3.2. The Township acknowledges and supports that all Members of Council, Committee Members, and Other Appointments incur various expenses when conducting Township business. The Township will reimburse the following permitted expenses:

4. Equipment, Services, and Supplies (applicable to Members of Council)

- 4.1. At the commencement of each Term of Council, each member of Council will be provided with the equipment, services, and supplies as outlined below:
- A laptop computer with a carrying case, one pointing device (mouse) and Township supported software
 - Township email account
 - Business cards that meet the Township's approved standards
- 4.2. Township equipment requiring replacement and/or service must be brought into the Township office.
- 4.3. The technology equipment/software provided to Council can be purchased by a Member of Council at the end of his or her term provided that the technology equipment/software is removed from all Township networks and shared drives.

5. Mileage

- 5.1. Members of Council will be reimbursed for mileage outside the Township boundaries at the Township's approved mileage rate when required to drive their personal vehicle for Township business purposes. A budget for mileage shall be included in the annual budget of Council.
- 5.2. Committee Members and Other Appointments will be reimbursed for mileage at the Township's approved mileage rate when required to drive their personal vehicle for Township business purposes. A budget for mileage shall be included in the annual budget of each Committee or the applicable cost centre.
- 5.3. The following mileage expenses will not be reimbursed:
- Meetings held within the Township's municipal facilities.
 - Attendance at social events (ie. open house, barbeque, fundraiser, awards, ceremonial events, banquets, golf tournaments, etc.)
 - Mileage for Township business conducted within the boundaries of the Township (applicable to Members of Council).
- 5.4. The Director of Finance/Treasurer or designate is provided the delegated authority to apply an automatic annual adjustment to the mileage reimbursement rate based on the Canada Revenue Agency per kilometre rates that are set at the end of each year.

- 5.5. Mileage reimbursement shall be calculated at the Township approved rate and the driving distance where possible shall be calculated utilizing an odometer reading, Google Maps or a similar service.
- 5.6. Mileage shall be calculated based on the kilometres from the individual's normal work site, home or alternative location and returning to their normal work site, home or alternative location. For multiple destinations on the same trip, mileage shall be calculated based on the kilometres from one destination to the next destination. Mileage is not reimbursable for the distance travelled from the individual's normal work site to home or vice versa.
- 5.7. When more than one individual is travelling to the same off-work site, it is encouraged that carpooling be utilized whenever possible.

6. Expenses Related to Conference/Seminar/Training Sessions

- 6.1. Conference, seminar, or training expenses for Members of Council and Committee Members are reimbursable and shall be itemized in the annual budget of Council and the Committee. Members of Council and Committee Members shall present at the time of budget the conference, seminar, or training session each member wishes to attend for the year. When a member attends a conference, seminar or training session, the member is required to provide a written or verbal report at a subsequent Council Meeting regarding the key takeaways from the session(s) attended.
- 6.2. The reimbursable costs are outlined below:
- Actual cost of registration fees.
 - Use of a personal vehicle will be reimbursed at the Township approved mileage rate but should be compared to the cost of economy air fare to determine the most cost effective means of travel.
 - Air travel costs will be reimbursed to a maximum of economy air fare. For the purpose of this policy, "economy air fare" shall mean the conference rate air fare (if available) or the economy air fare which was generally available at the time when travel arrangements were made.
 - Ground transportation to and from the airport.
 - Car rental use will only be reimbursed should there be no other alternative.
 - Accommodation shall be paid at a single room rate or at the conference rate for the duration of the event, plus one day travel when appropriate.

- Meals while attending a conference, seminar, or training session will be reimbursed only if they are not included in the registration fees.
- 6.3. Conference, seminar, or training attendance is limited to Ontario unless otherwise approved by Council.
- 6.4. Conference, seminar, or training attendance is limited to the following for Members of Council:
- Two (2) municipal conferences per year in Ontario or one (1) outside of Ontario.
 - Two (2) municipal training sessions per year in Ontario or one (1) outside of Ontario.
 - Conference, seminar, and training sessions must be itemized in the annual budget of Council.
- 6.5. Conference, seminar, or training attendance must be pre-approved through the budget process by Council for Committee Members.
- 6.6. Registration, accommodations and travel arrangements are to be made through the appropriate administrative support staff and paid with the Township credit card.
- 6.7. Third party billing is not permitted.

7. Other Expenses

- 7.1. The following are reimbursable expenses (must be supported by original receipts) and shall be included in the annual budget of Council and the Committee:
- Corporate Business Meal * (applicable to Council Members)
 - Food or beverage items available to all invitees for Appreciation Night, Fire and Rescue Services Hosted Event (ie. Beef on a Bun event), and Public Works, Parks and Facilities Hosted Event (ie. Staff Barbeque event).
 - Gratuities (within reason and no greater than fifteen percent)
 - Parking fees for your vehicle while engaged in Township business
 - Taxi, bus and train fares
 - 407 ETR trip toll charges. Reimbursement for 407 toll charges will be limited to the trip toll charges and will not include any amounts related to the acquisition of a transponder or related service fees.

- * A Corporate Business Meal must be pre-approved by Council. A Corporate Business Meal must show the name of the guest(s) and state the business purpose or reason for the meeting/meal. The guest(s) does not include a Township employee(s) or a Member of Council. A Corporate Business Meal may include a luncheon or dinner event.

7.2. The Township is an inclusive employer and will reimburse accessibility related expenses required to carry out the responsibilities of the job.

8. Expense Approval – General

8.1. An Expense Report (Template form provided by Finance) and a receipt of the actual vendor/business providing the goods/services must be submitted in order for a claim to be processed, unless provided otherwise by this Policy. The receipt must include the date, description of goods/services and breakdown of all costs. A credit card slip for any expense will not be accepted in place of a vendor's receipt.

8.2. The following expenses will not be reimbursed:

- An expense for a spouse or companion
- Alcoholic beverages
- Cost of a fine
- Loss or damage to a vehicle
- Food or beverage items not identified as being permitted in this policy unless an overnight stay is involved
- Telephone calls from a hotel room
- Personal entertainment expenses
- Dry cleaning or alteration expenses for uniforms/clothing
- Community memberships
- Tickets for social events (ie. open house, barbeque, fundraiser, awards, ceremonial events, banquets, golf tournaments, etc.)

8.3. The above list is a guideline and may not cover all possibilities of non-reimbursable items.

8.4. Where a conference or other event is hosted out of the country, foreign exchange will be paid on actual costs and converted at the exchange rate prevailing at the time the costs were incurred.

8.5. The appropriate signing authority shall be responsible for the approval of requests for payment/reimbursement of eligible expenses subject to completion of the Expense

Report and supporting documentation. All payment/reimbursement of eligible expenses are reviewed by the Director of Finance/Treasurer or designate prior to issuing the disbursement.

8.6. For the purpose of this policy, the signing authority shall be:

Individual Incurring Expense	Signing Authority
Member of Council	Director of Finance/Treasurer or CAO
Committee Member	Deputy Clerk or Designate
Other Appointee	Deputy Clerk or Designate

8.7. An Expense Report is to be submitted to the appropriate signing authority by the 15th of the month following the month in which the expense was incurred. It will be at the discretion of the Director of Finance/Treasurer or designate if expenses submitted after this date will be approved.

9. Accountability

9.1. The following steps set out the action(s) to be taken to resolve a dispute or extraordinary circumstance that may arise regarding reimbursement of expenses:

- The appropriate signing authority shall meet with the Member of Council, Committee Member or Other Appointee and make every reasonable effort to resolve the matter.
- Where a matter cannot be resolved, the Director of Finance/Treasurer or designate shall prepare a report to Council for its consideration.

9.2. The Director of Finance/Treasurer or designate shall report annually the Remuneration and Expenses paid to Members of Council. The Finance Department shall ensure that the annual Remuneration and Expense reports and monthly expense reports for Members of Council are posted on the Township website.

9.3. Upon submission of a signed Expense Report including all original receipts, Members of Council, Committee Members and Other Appointees warrant all claims are related to Township business and are eligible in accordance with this policy.

9.4. The Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy will be reviewed every five (5) years in accordance with the Township's policy review schedule.



Township of Puslinch Out of Pocket Expense Report

Claimant Signature: _____

Date of Signature: _____
(mm/dd/yyyy)

From (mm/dd/yyyy)	
To (mm/dd/yyyy)	

CLAIMANT INFORMATION:

Name: _____

Position: _____

Department:

Manager: _____

[illegible]

APPROVAL SIGNATURE: _____

DATE OF SIGNATURE: _____
(mm/dd/yyyy)

INSTRUCTIONS:

NOTES: _____



Conference Expense Guide Township Advisory Committees

Conference Approval Process

Conference, seminar or training attendance must be pre-approved through the budget process by Council. Committee Members shall present at the time of budget the conference, seminar or training session each member wishes to attend for the year. When a member attends a conference, seminar or training session, the member is required to provide a written or verbal report at a subsequent Committee Meeting regarding the key takeaways from the session(s) attended.

If a Committee wants to amend the Approved Conferences for Committees as outlined below, the Committee must complete an Advisory Committee Goals and Objectives Proposal Form for Council's approval through the annual budget process.

Approved Conferences for Advisory Committees

Heritage Advisory Committee

1. Ontario Heritage Conference (1-2 Members)
2. National Trust Conference (1-2 Members)

Recreation and Community Wellness Advisory Committee

1. 1. Parks and Recreation Ontario Conference or Ontario Parks Association Annual Parks Education Forum (1-2 Members)

Planning and Development Advisory Committee

1. Ontario Association of Committees of Adjustment & Consent Authorities Conference (1-2 Members)

Youth Advisory Committee

1. Youth Leadership Conference (4-5 Members)

Conference Registration, Accommodation and Travel Arrangements

Conference, seminar, or training attendance is limited to Ontario unless otherwise approved by Council.

Registration, accommodations (at a single room rate or at the conference rate for the duration of the event, plus one day travel when appropriate), and travel arrangements are to be made through the appropriate administrative support staff and paid with the Township credit card. Third party billing is not permitted.

Conference Travel

- Use of a personal vehicle will be reimbursed at the Township approved mileage rate but should be compared to the cost of economy air fare, bus fare, or train fare to determine the most cost-



Conference Expense Guide Township Advisory Committees

effective means of travel. Mileage reimbursement shall be calculated at the Township approved rate and the driving distance where possible shall be calculated utilizing an odometer reading, Google Maps or a similar service.

- Mileage shall be calculated based on the kilometres from the individual's normal work site, home or alternative location and returning to their normal work site, home or alternative location. For multiple destinations on the same trip, mileage shall be calculated based on the kilometres from one destination to the next destination. Mileage is not reimbursable for the distance travelled from the individual's normal work site to home or vice versa.
- When more than one individual is travelling to the same off-work site, it is encouraged that carpooling be utilized whenever possible.
- Parking fees for your vehicle while engaged in Township business are reimbursable, as required.
- 407 ETR trip toll charges are reimbursable, as required. Reimbursement for 407 toll charges will be limited to the trip toll charges and will not include any amounts related to the acquisition of a transponder or related service fees.
- If a personal vehicle is not the most cost-effective means of travel, ground transportation via taxi, bus or train fare is reimbursable.

Other Conference Expenses

The following are reimbursable expenses and must be supported by original detailed receipts and shall be included in the annual budget of the Committee:

- Meals while attending a conference, seminar or training session will be reimbursed only if they are not included in the registration fees.
- Gratuities (within reason and no greater than fifteen percent).

The following expenses will not be reimbursed:

- An expense for a spouse or companion
- Alcoholic beverages
- Cost of a fine
- Loss or damage to a vehicle
- Food or beverage items not identified as being permitted in this policy unless an overnight stay is involved
- Telephone calls from a hotel room
- Personal entertainment expenses
- Dry cleaning or alteration expenses for uniforms/clothing
- Community memberships
- Tickets for social events (ie. open house, barbeque, fundraiser, awards, ceremonial events, banquets, golf tournaments, etc.)

The above list is a guideline and may not cover all possibilities of non-reimbursable items.



Conference Expense Guide Township Advisory Committees

Expense Approval

An Expense Report (Template form provided by Finance) and a receipt of the actual vendor/business providing the goods/services must be submitted for a claim to be processed, unless provided otherwise by this Policy. The receipt must include date, description of goods/services and a breakdown of all costs. A credit card slip for any expense will not be accepted in place of a vendor's receipt.

The appropriate signing authority shall be responsible for the approval of requests for payment/reimbursement of eligible expenses subject to completion of the Expense Report and supporting documentation. All payment/reimbursement of eligible expenses are reviewed by the Director of Finance/Treasurer or designate prior to issuing the disbursement.

The Expense Report is to be submitted to the appropriate support staff by the 15th of the month following the month in which the expense was incurred. It will be at the discretion of the Director of Finance/Treasurer or designate if expenses submitted after this date will be approved.

Upon submission of a signed Expense Report including all original receipts, Committee Members warrant all claims are related to Township business and are eligible in accordance with the Council, Committees and Other Appointments – Compensation, Benefits and Expense Policy



REPORT REC-2025-006

TO: Recreation and Community Wellness Advisory Committee Chair and Members of Committee

PREPARED BY: Laura Emery, Communications and Committee Coordinator

PRESENTED BY: Laura Emery, Communications and Committee Coordinator

MEETING DATE: June 17, 2025

SUBJECT: 2022-2026 Goals and Objectives Update

RECOMMENDATIONS

That report REC-2025-006 entitled 2022-2026 Goals and Objectives Update be received for information.

Purpose

The purpose of this report is to provide the Recreation and Community Wellness Advisory Committee with an update on its goals and objectives for the 2022-2026 Term.

Background

Council at its December 18, 2024 meeting approved an updated Terms of Reference for the Recreation and Community Wellness Advisory Committee. The committee will have a maximum of two active goals or objectives at any given time. Goals and objectives referred to the Committee by Council will be prioritized. There are two ways goals and objectives can be added to the Committee's workplan:

- A committee member or sub-committee writing a detailed goal/objective proposal which is endorsed by the Committee and subsequently approved by Council
- Council referring a goal and objective to the Committee

Comments

The Recreation and Community Wellness Advisory Committee's workplan is attached as Schedule A to this report. This workplan is a living document and includes active, inactive, draft proposals and completed projects for the Committee.

Active Goal/Objectives

Review of User Fees and Charges By-law - Reduced Rate Eligibility (Council direction)

An update on this goal/objective is provided in Committee Memo MEMO-2025-001.

Review of User Fees and Charges By-law – Resident and Non-Resident Rate Analysis (Committee recommendation)

An update on this goal/objective is provided in Committee Memo MEMO-2025-002.

Draft Goal/Objective Proposals

Recreation and Community Wellness Sub-Committees will begin composing Committee Memos and Goal/Objective Proposals for the following draft goals/objectives:

- Community Liaison Questionnaire
 - This goal/objective has been endorsed by the Committee. Staff will work with the sub-committee to bring a report to Council's consideration to approve this goal and objective. Should Council approve this goal and objective it will be included on the work plan as inactive until one of the aforementioned active goal/objectives have been completed.
- Facility Promotion and Programming Recruitment
 - The sub-committee is working on preparing a Committee Memo and goal/objective proposal for consideration by the Committee at a future meeting.

Once a Committee Memo and Goal/Objective Proposal has been drafted they are to be provided to staff for review and staff will assist with review of the memo/proposal and drafting of a recommendation. Once the Committee has endorsed the goal/objective staff will prepare a report for Council's consideration for approval. Staff are not able to provide further assistance until such a time that goal/objective is approved by Council and an active goal/objective.

Financial Implications

None

Applicable Legislation and Requirements

None

Attachments

Schedule A – Recreation and Community Wellness Advisory Committee Ongoing Workplan

[illegible]

COMMITTEE MEMO

TO: Recreation and Community Wellness Advisory Committee

FROM: Reduced Rate Eligibility Sub-Committee Members
Stephanie McCrone & Jessica Goyda

MEETING DATE: June 17, 2025

SUBJECT: Reduced Rate Eligibility Analysis

Recommendation

That Committee Memo MEMO-2025-001 entitled Reduced Rate Eligibility Analysis be received; and,

Whereas the reduced rate eligibility analysis was completed through researching the Township's comparator municipalities reduced rates without consultation with user groups that may be impacted by the proposed changes; and,

Therefore it be resolved,

That the Committee recommends that Council direct staff to change the reduced rate from 90% to ____% for sports and recreation activities related to Seniors' Events and Programs that meet the eligibility criteria; and,

That this reduction is completed over a two-year period; and,

That the Committee recommends that Council change Section 29 of the User Fees and Charges By-law to increase the duration or frequency of one complimentary two-hour room rental for one meeting during non-prime times in the Meeting Room to a ____ - hour room rental and/or ____ complimentary two-hour room rental(s) for ____ meeting(s) during non-prime times in the Meeting Room.

Purpose

The purpose of this Committee Memo is to inform the Recreation and Community Wellness Advisory Committee on the findings of comparator and boundary municipalities reduced rental rates for prescribed community groups as well as the reduced rate eligibility criteria.

Comments

Based on the information collected from comparator and boundary municipalities, an overall summary is listed below.

Eligibility Criteria Comparison

Whereas the Township has eligibility requirements for reduced rates included within the Use Fees and Charges By-law, this is not the case in any of the other comparator municipalities. Wellington North is in the process of putting a policy in place for reduced rates, however, at the time of writing this report, there is no policy. Although, the sub-committee believes there may be adjustments required to the eligibility requirements for the Township of Puslinch. It is recommended that it is good practice to keep the eligibility requirements included in the User Fees and Charges By-law and have the eligibility criteria submitted to Township staff on an annual basis to ensure clear and transparent expectations to the public.

Some of the comparator and boundary municipalities do include language in their User Fees and Charges By-laws as it relates to providing reduced rates for minor sports groups. For instance – Centre Wellington, who does provide a discount of 30% for sports facilities requires that 80% of their membership resides in Township of Centre Wellington and 100% of the users are youth (under the age of 18).

Rate Comparisons for Sports Facilities, Halls and Boardrooms and Pre-School

Sports Facilities – Youth Minor Sports and Seniors

- Puslinch offers one of the most generous reduced rental rates among the comparator and boundary municipalities as it relates to sports facilities.

Puslinch Rate Reductions Available

- 75% discount for eligible organizations.
- 90% discount for Seniors' Events or Programs that meet criteria.

Comparator Municipalities vary significantly in how reduced rates are applied to sports facilities. The chart below provides a high-level overview which can be viewed in greater detail in the attached Schedule A.

Municipality	Ice Rental Discount (Minor Sports)	Fields/Diamonds Discount (Minor Sports)	Other Youth Sport Discounts	Seniors Discount on Sports Facility Rental
Cambridge	40%	Not specified	Not specified	None
Centre Wellington	30%	30%	30% on floor sports	None
Erin	15%	None or youth > adult	None	None

Guelph	45% subsidy	45% subsidy	Pools, gyms: 45%	None
Guelph Eramosa	None	None	35% for school field trips	None
Hamilton	43% (subsidized groups)	50% youth affiliated	Gyms: 50% subsidized	None
Mapleton	17%	\$15.50/participant /year	\$15.50/participant/year	None
Minto	18%	Annual fee/participant	Arena, Ball, Soccer: per participant	None
Milton	No info	50% youth (fields), 25% (beach vball)	None	None
Wellington North	25%	20–40% (local minor orgs)	25% for arena floor sports	None

Based on the information gathered from comparator and boundary municipalities, here are some key points.

- Puslinch's 75–90% discounts for eligible groups including youth sports and seniors are exceptional relative to comparator municipalities.
- Most other comparator municipalities provide 30–50% discounts for youth/minor sports.
- Seniors' discounts are rare or unspecified in most comparator municipalities.
- Some comparator municipalities use a flat annual fee (e.g., Mapleton, Minto), while Puslinch uses a percentage-based discount.

Currently, seniors receive a 90% discount on facility rentals, while local youth sports organizations receive a 75% reduction. These rates are significantly more generous than those offered by comparator and boundary municipalities. In the interest of equity, any adjustments to these discounts should ensure consistent treatment across all eligible groups.

Offering reduced rental rates to external program providers remains an effective tool to ensure residents continue to benefit from accessible and diverse recreational opportunities. However, the existing discount structure is more generous than that of comparator municipalities. Moderately adjusting the discount rates would help ensure that the Township can continue to support community programming while managing fiscal responsibilities. It is important that any changes be implemented in a manner that maintains incentives for private and non-profit organizations to offer services locally. Changes and modification to discount rates need to consider the right balance between keeping things affordable for program providers and making sure the Township can cover its costs in a sustainable way.

Notably, Puslinch is the only municipality among its comparators where senior groups are currently eligible for a reduced rate for sports facility rentals. The Township may wish to review and potentially revise the eligibility criteria for senior discounts to better reflect regional practices.

Through the sub-committee's findings and analysis, it is recommended that a gradual reduction of facility rental discounts be implemented for sports facilities for both youth and seniors, in order to be more in line with comparator and boundary municipalities. Aligning Puslinch's discount rates with those of comparator municipalities would help maintain accessibility while improving cost recovery. A revised, uniform discount structure would promote fairness among all eligible groups.

To minimize the impact on affected groups and provide time for financial planning, it is further recommended that the Township implement a phased approach over two years. This will help maintain affordability in the short term while gradually aligning Puslinch with the practices of member municipalities and supporting the long-term sustainability of recreational services.

Community Groups – Halls and Boardrooms

The Township of Puslinch provides for one complimentary 2-hour meeting per year for eligible groups. Eligible groups are those that provide services benefiting the Township and its residents.

Compared to our comparator municipalities, in some cases, Puslinch's policy is more limited in terms of the frequency and duration of complimentary facility use. For example:

- In Centre Wellington, a community group located within the Township and already a regular facility renter can use the meeting room(s) at no charge.
- A Centre Wellington community group located within the Township, even if not a regular facility renter, can access a meeting room for 2 hours per month at no charge (e.g., Food Bank, Lions Club).
- In Wellington North, local user groups identified as providing benefit to the community at large receive one meeting per month at no cost.

The sub-committee recommends that staff consider increasing the duration or frequency of complimentary or discounted meeting space use during non-prime times for eligible groups. This would better align with comparable municipalities and further support organizations that contribute to community well-being.

Additionally, the following community events are exempt from the rental fees in the User Fees and Charges By-law:

- Fall Fair
- Santa Claus Parade
- Canada Day and Family Day
- Remembrance Day

- The Winter Classic Tournament held during the Family Day Long Weekend including events held on the statutory holiday are exempt from the payment of rental fees with the exception of part-time staffing costs

Although data from comparator municipalities is limited, the Township appears to offer a more generous exemption for community special events. This approach supports the community's most valued traditions while remaining fiscally responsible and equitable. The exemptions currently in place for the special events listed above are key parts of Puslinch's community calendar. They help bring people together, build local pride, and get all ages involved. By continuing to support them, the Township shows it values these traditions and wants to keep the community engaged. Therefore, it is recommended that the current policy for special events exemptions be maintained.

Pre-School

The Township currently provides a significant facility rental reduction to Whistlestop Co-operative Pre-School, a provider of early childhood education and care in the community. Although research indicates that comparator municipalities generally do not offer similar rental discounts to preschools, these municipalities benefit from a broader range of both public and private early learning options, which reduces the necessity for direct municipal support. In contrast, Puslinch lacks comparable alternatives, placing greater importance on the continued operation of Whistlestop. It is recommended that any future changes to the rental reduction should consider the lack of alternatives in the Township and the potential impact on families.

Summary

In summary, the analysis conducted by the Reduced Rate Eligibility sub-committee provides important insights into the Township of Puslinch's facility rental discounts and eligibility criteria.

The Township of Puslinch currently offers some of the most generous rental discounts in the region, including a 75% reduction for eligible youth sports organizations and a 90% reduction for senior groups. These rates exceed those of comparator municipalities, where youth sport discounts generally range between 30–50%, and senior discounts are largely absent. Puslinch is also unique in embedding its eligibility criteria within its User Fees and Charges By-law, which enhances transparency and accountability.

Although this level of support enhances access to recreational opportunities—particularly for youth and seniors—it also presents challenges in terms of long-term financial sustainability. As such, the report recommends a gradual two-year phase-in of revised, more moderate discount rates. This would bring Puslinch closer in line with regional practices while maintaining accessibility and minimizing disruption to community programming.

In terms of meeting spaces, Puslinch currently offers one complimentary 2-hour meeting per year for eligible community groups, which is more limited compared to other municipalities.

Increasing the frequency or duration of complimentary use, particularly during non-prime hours, would better support local organizations and align with neighbouring policies.

The Township also exempts several key community events—such as Canada Day, the Santa Claus Parade, and the Winter Classic—from rental fees. These exemptions reflect strong community values and traditions, and it is recommended these exemptions remain in place.

Lastly, the Township's support for the Whistlestop Co-operative Pre-School stands out as unique among its comparators, which generally do not provide rental discounts to preschool programs. Given the limited availability of early childhood education providers in Puslinch, any future adjustments to this support should carefully consider the potential impact on local families.

Overall, the recommendations aim to strike a balance between community support and fiscal responsibility, ensuring sustainable, fair, and accessible use of Township facilities.

Financial Implications

Potential Increases and Decreases in Facility Rental Income based on the information provided throughout this report.

Attachments

Schedule A – Comparator and Boundary Municipality Reduced User Fees and Eligibility Review

Schedule A
Comparator and Boundary Municipality Reduced User Fees and
Eligibility Review

Sports Facilities

City of Cambridge

- Ice Rental – 40% off for Minor Sports. (local only or all organizations/clubs)

Township of Centre Wellington

- Minor Sport Group-defined as 80% of their membership resides in Township of Centre Wellington and 100% of the users are youth (under the age of 18)
- Ice Rental - 30% Discount off hourly rental rate for Minor Sports Organizations
- (Gymnasium)Floor Sports - 30% Discount off hourly rental rate for Minor Sports Organizations
- Fields and Baseball Diamonds 30% Discount off hourly rental for Minor Sports

Town of Erin

- Ice Rental – 15% discount off hourly rental rates for minor sports (Local?)
- Baseball Diamonds – Youth League games are more per hour than Adult League games
- Soccer Fields – no discount

City of Guelph

City of Guelph has a 45% subsidy for all youth organizations/sports group. This applies to Ice, , Gymnasiums, Sport Fields & Baseball Diamonds. Subsidy does not apply to non prime time rates.

Township of Guelph/Eramosa

- Royal Distributing Athletic Performance Centre – 35% Discount for indoor field rental for publicly funded school field trips
- No Discount for Seniors or Youth Organizations

City of Hamilton –

- Ice Rental – 43% discount for subsidized groups (information on what qualifies as subsidized group not available)
- Sports Fields and Baseball Diamonds – 50% discount for youth affiliated rental

- Gymnasiums - 50% discount for subsidized groups (information on what qualifies as subsidized group not available)

Township of Mapleton

- Ice Rental - 17% Discount off hourly rental rate for Minor Sports Organizations
- Baseball Diamonds – Annual Fee of \$15.50 per registrant in Mapleton Minor Baseball – based on honours system for organization to report accurate registration numbers. Otherwise, diamonds are rented for \$42.50/game
- Soccer Field - Annual Fee of \$15.50 per registrant in Mapleton Minor Soccer – based on honours system for organization to report accurate registration numbers. Otherwise, fields are rented for \$25.50/game

Town of Minto

- Ice Rental - 18% Discount off hourly rental rate for Minor Sports Organizations
- Arena Floor Sports (Non-ice use for Lacrosse, Floor Hockey) , Sports Fields and Baseball Diamonds - Minor Sports group pay an annual fee per participant based on an honours system.
Arena Floor Sports (Lacrosse/Floor Hockey) - \$44.25/participant/season
Minor Baseball - \$39.82/participant/season
Minor Soccer - \$39.82/participant/season

City of Milton

- Ice Rental – No Information Available (local?)
- Baseball Diamonds, Sports Fields, Cricket Pitch - Youth affiliated rate of 50% discount
- Beach Volleyball - Youth affiliated rate of 25% discount

Township of Wellington North

- Ice Rental - 25% Discount off hourly rental rate for Minor Sports Organizations (local?)
- Arena Floor Sports (Non-ice use for Lacrosse, Floor Hockey) - 25% Discount off hourly rental rate for Minor Sports Organizations
- Baseball Diamonds – 20% Discount for Local Minor Sports Organizations (no lights) for games and 40% Discount for Local Minor Sports Practice
- Soccer Fields – Minor Soccer pays a seasonal flat rate of \$7250.00

Community Groups and Halls and Boardrooms

City of Cambridge

No Information Available

Township of Centre Wellington

- Community Group (user-group): located within the Township of Centre Wellington and is a regular facility rental can use the meeting room(s) at no charge
- Community Group (non-user group): located within the TWP, not a facility renter, can use a meeting room for 2 hours per month at NO Charge. (ie. Food Bank, Lions Club, etc.)
- Canadian Blood Services-receives an approx. 75% discount on community hall day reservations
- Special Events-an event that requires outdoor grounds as well as indoor hall and/or floor space for two or more consecutive days receive a 15% discount

Town of Erin

- Meeting Rooms for Not for Profit receive a 20% discount

City of Guelph

- 40% discount for registered non profit groups.
- 15% surcharge for commercial and non-residents

Township of Guelph/Eramosa

- *10% Discount for Instructional Recreational/Cultural Community Programming Rental – registration must be open to the general public*

City of Hamilton

- Hall rentals/community Rooms – 50% discount for subsidized groups ((information on what qualifies as subsidized group not available)

Mapleton Township

- Service organizations listed below can rent halls or boardrooms at no cost. To be eligible for this list, each organization must delegate to council to make the request and also have staff support. *Eligible groups must be either a local based minor sports group OR a group that an demonstrate that they give back to the community.*
-100 Women Who Care - Drayton & District Figure Skating Club - Drayton Kinsmen Club- Drayton Kinettes -Drayton Minor Hockey-Drayton Minor Soccer -Drayton Moorefield Minor Ball -Drayton Rotary Club -Mapleton Agricultural Society -Mapleton Buds and Blooms -Mapleton Chamber of Commerce -Mapleton Historical Society -Moorefield & District Horticultural Society -Moorefield Optimist Club -Palmerston and District Hospital Foundation -Reach Forth Hockey Club -Seniors' Centre for Excellence -Community Craft

Show Committee (c/o Mary Miller) -Royal Canadian Legion Branch 416 -Drayton Peel
Firefighters Association -Masonic Lodge

City of Milton

- No information available for local community groups

Town of Minto

- For frequent user groups/community groups – there are individualized by-law agreements that set out the terms and fees for each group. These include church groups, community groups and agricultural society.

Township of Wellington North

- Local User Groups (identified as those who provide benefit to the community at large) receive 1 meeting per month at no cost
- Community Signature Special Events such as Optimist Day, Mount Forest Fireworks Festival and Canada Day – Entire Community Grounds is rented for \$500 for the duration of event
- Lions Club Bingo – Rents Large Hall every week – Rate is \$200, normally \$393 (49% discount)
- Blood Donor Clinic – Large Hall – Rate is \$200, normally \$393 (49% discount)

Seniors

City of Cambridge

Township of Centre Wellington

Does not offer any specific Seniors Discounts for Facility Rentals

Town of Erin

Does not offer any specific Seniors Discount for Facility Rentals

City of Guelph

Guelph has the Evergreen Centre which runs programs for seniors

Township of Guelph/Eramosa

Does not offer any specific Seniors Discounts for Facility Rentals

There is the Rockmosa Older Adult Centre which is run out of the same building as the Rockwood Library. It has a membership and runs programs, workshops and socials. Must be 55+

City of Hamilton

- Pool – Seniors receive 33% discount on pool admission
Drop in Skating – Seniors receive 33% discount on admission
No Other Seniors Discounts are available for facility rentals

Township of Mapleton

- Mapleton does not offer any specific Seniors Discounts for Facility Rentals, however, there is a centre for Seniors within Mapleton that is identified as the Seniors' Centre for Excellence (SCE). It is fully Grant funded

City of Milton

- No Information Available for Seniors Discount for Facility Rental

Town of Minto

- For frequent user groups/community groups – there are individualized by-law agreements that set out the terms and fees for each group. These include church groups, community groups and agricultural society.

Township of Wellington North

- Seniors programming of shuffleboard and card playing runs every Wednesday during the day. The hall is rented for this group at \$21/hour – normally rented for \$38/hour at non prime times (44% discount)

COMMITTEE MEMO

TO: Recreation and Community Wellness Committee

FROM: Residents/Non-Residents Sub-Committee: Tracey McQueen, Beth Charles, Joanna Jefferson

MEETING DATE: June 17, 2025

SUBJECT: Resident and Non-Resident Analysis

RECOMMENDATIONS

That Committee Memo MEMO-2025-002 entitled Resident and Non-Resident Analysis be received; and,

That the Committee recommends that Council implement a non-resident rental surcharge of 25% to all Township facility non-resident rentals as part of the 2026 User Fees and Charges By-law.

Purpose

In accordance with Council's direction, the Resident and Non-Resident Subcommittee was asked to investigate best practices regarding the application of resident versus non-resident rental rates, reviewing the Township's comparator and boundary municipalities rates. This includes but was not limited to researching if a resident versus non-resident rate is established across all facilities or just particular types of facilities, and the price difference between resident and non resident rates.

Background

It has been observed that Puslinch residents place a higher value on their local community facilities compared to non-residents. In 2022, a resident and non-resident rate was created for rentals at the Puslinch Community Centre for the Archie MacRobbie Hall.

The sub-committee was tasked with reviewing and comparing the resident and non resident rates for facility rentals that are in place across the Township's comparator and boundary municipalities – Cambridge, Centre Wellington, Erin, Guelph, Guelph Eramosa, Hamilton, Mapleton, Milton, Minto and Wellington North.

Comments

Many municipalities outside of Puslinch apply non-resident fees either universally across all facilities or selectively based on demand. While the application of such fees varies and is not always consistent, it typically reflects each municipality's individual philosophy and the level of demand for specific facilities.

Implementing a non-resident surcharge aligns with common practices observed in other municipalities and presents an opportunity for additional revenue generation. Currently the Puslinch Community Centre already has this surcharge in place. Therefore, the sub-committee recommends that for private groups composed of non-residents, a non-resident surcharge of 25% should be applied to all facility rental contracts.

Financial Implications

There are no significant financial implications anticipated, aside from minimal staff time. This includes but is not limited to the initial implementation of new formulas into the system and efforts related to awareness and communication of the changes amongst the staff and community.

Attachments

None