

Recreation Committee  
Tuesday, June 13, 2018  
7:00 p.m.  
Council Chambers, Aberfoyle

## **AGENDA**

≠ - Denotes Recommendation

1. Call meeting to order
2. Disclosure of Pecuniary Interest
3. Approval of Minutes ≠
  - a) April 17, 2018
4. Delegations/Presentations
5. Regular Business ≠
  1. Puslinch Community Newsletter update
  2. Revenues for April and May
  3. First Quarter Financial Report
  4. Parks Master Plan Council Workshop- Tuesday, June 26, 2018 9:00 a.m. - 12:00 p.m.
  5. Pickleball Update (June)
  6. Puslinch Township Branding and Logo- Require a representative for the Stakeholder's Committee
  7. Grants
  8. ORC Ice Pad Pilot Program – 2016 to 2018 Results
  9. Operational items
  10. Capital Budget
  11. Booking Activity
  12. User Fees
6. Closed Meeting
7. Adjournment
8. Next meeting – July 17, 2018 at 7:00 p.m. in the Council Chambers



## **MINUTES**

### **MEMBERS PRESENT**

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

### **TOWNSHIP STAFF**

Nina Lecic, Deputy Clerk

### **OTHERS PRESENT**

#### **1. CALL TO ORDER**

Daina Makinson called the meeting to order at 7:01 p.m.

#### **2. DISCLOSURE OF PECUNIARY INTEREST**

None

#### **3. APPROVAL OF MINUTES**

- a. March 20, 2018 – Regular meeting

REC-2018-004

**That the Minutes of the Recreation Committee meeting dated March 20, 2018 be adopted. CARRIED**

#### **4. DELEGATIONS/PRESENTATIONS**

#### **5. REGULAR BUSINESS**

1. Puslinch Community Newsletter update  
a. Review of submission for inclusion in the PCN

The Committee reviewed the application from the Puslinch Lake Conservation Authority for inclusion in the PCN and approved it.

- b. Review of news/event submission for the May issue of the PCN

The Committee reviewed the submissions for the May issue of the PCN and provided feedback.

- c. PCN format

The Committee discussed the PCN format, including a general consensus that the PCN organizations be listed in alphabetical order.

2. Revenues for March

The Committee reviewed the March revenues.

#### **6. CLOSED MEETING**

None



Puslinch Recreation Committee  
Tuesday, April 17, 2018  
7:00 p.m.  
Council Chambers, Aberfoyle

**7. ADJOURNMENT**

The Committee adjourned at 7:35 p.m.

**8. NEXT MEETING**

Next meeting – May 15, 2018 at 7:00 p.m. in the Council Chambers

## PUSLINCH COMMUNITY NEWSLETTER MAY 2018

### Aberfoyle Agricultural Society

**CHICKEN BBQ AND SILENT AUCTION.** June 14<sup>th</sup>, 5-7 PM Puslinch Community Centre. Cost ½ chicken \$18, child under 10 years \$10. Meal includes baked potato, cold slaw, bun and homemade pies. Please buy tickets in advance (no tickets at door) from Ag Soc. members or call Don McKay 519-822-2984 or Flo Peer 519-763-9782

### Aberfoyle Farmers' Market

**GARDEN DAYS** kicks off the 8<sup>th</sup> season on May 26<sup>th</sup> and June 2<sup>nd</sup>. The market is open every Saturday all summer long from 8am to 1pm and includes: Garden plants & potted flowers. Local only farmers. Local crafters. Meats, cheese and eggs. Ready to eat food. Live music. Cut flowers and more! Make our quaint local market a weekly tradition. Come be part of our friendly community of farmers, crafters and market lovers. Our open air, covered location is fully accessible and in an easy to find park setting. We are located on the rink surface of the Optimist Recreation Centre and have lots of free parking with an E-vehicle charging station.

### Badenoch Community Centre

For more information call Florence Peer 519-763-9782

**PILATES.** Every Wednesday 9 am and 10am. Pilates/Yoga classes 7pm

**TEA AND PENNY TABLE.** June 12 1:00 pm. Admission Tickets \$5.00

### Crieff Hills Retreat and Conference Centre

**BLUEBIRD TRAIL WALKS** at Crieff Hills with Marion Robertson. 9:30 am every Tuesday in May (weather permitting). Crieff Hills Retreat & Conference Centre. Meet in the Conference Hall parking lot at 7098 Concession 1, Puslinch. Please call ahead to let us know you are coming! 519 824-7898. [www.crieffhills.com](http://www.crieffhills.com)

**BIRD BANDING AND SPRING NATURE HIKES** at Crieff Hills Retreat and Conference Centre on Saturday May 12<sup>th</sup> from 8:30am to noon. Come and watch the birds as they are banded and enjoy a hike on the trails. Drop by the picnic shelter anytime during the morning. No charge, but donations are appreciated. Bring the whole family! [www.crieffhills.com](http://www.crieffhills.com)

### Mount Carmel-Zion United Church

**SENIOR'S JUNE POTLUCK LUNCHEON.** Wednesday, June 6, 2018 – Noon at THE Puslinch Community Centre in Aberfoyle. Ria Dowling will entertain. RSVP appreciated. Call Mary Beth at 519-822-6211 or email [janetc@sentex.net](mailto:janetc@sentex.net) with names of those attending. Everyone welcome - Bring a friend! Sponsored by Mount Carmel-Zion United Church. For more information go to: <https://www.morrisonuc.com/>

### Optimist Club of Puslinch

**SCHOLARSHIPS for 2018.** The Optimist Club is once again offering scholarships to assist youth and families of the Township of Puslinch with educational expenses. This year three scholarships of \$1000 each will be awarded to qualified applicants commencing in September 2018 for the 2018-2019 school year. The due date for this year's submission is June 29, 2018. For further information and application forms please go to our web site: [www.optimistclubofpuslinch.com](http://www.optimistclubofpuslinch.com) and go to programs/scholarship; contact your high school guidance department; or Don McKay (519) 822-2984, [donmckay@golden.net](mailto:donmckay@golden.net)

Puslinch Branch Library - May Programmes To register for programmes call 519-763-8026

**TRIVIA CHALLENGE** (Adult)

Test your memory in a fun and interesting way! Join us for an informal round of trivia challenges. Please register.

Wednesdays, May 2, 16, 30, 2:00 - 3:00 pm

**STEAM STORY TIME** (5 years and under)

Bring your preschoolers to explore Science, Technology, Engineering, Arts and Math using stories and hands-on activities. Parents and caregivers are encouraged to participate. Please register.

Thursdays, May 3 - June 7, 11:00 am - 12:00 pm

**FIRST FRIDAY BOOK CLUB** (Adults)

Discussing "Unbroken" by Laura Hillenbrand. Please register.

Friday, May 4, 1:00 - 2:00 pm

**ART FOR BEGINNERS** (Adults)

Thinking of trying a paint night, but feeling a little shy? Join us for a watercolour night and test your talent here! No experience necessary. Materials supplied. Please register.

Tuesday, May 8, 2:00 - 3:30 pm

**SCRABBLE CLUB** (Adults)

Join us for an afternoon of casual word building entertainment! No experience necessary. Please register.

Wednesdays, May 9 and 23, 2:00 - 4:00 pm

**THIRD TUESDAY BOOK CLUB** (Adults)

Discussing "The Miniaturist" by Jessie Burton. Please register.

Tuesday, May 15, 1:30 - 2:30 pm

**CARNEGIE CAFÉ – ARMCHAIR TRAVELS**

(Adults) Share your adventures, favourite destinations and best tips and trips with other travel lovers. Please register. Friday, May 18, 10:30 - 11:30 am

**LAST THURSDAY BOOK CLUB** (Adults)

Discussing "Lonely Hearts Hotel" by Heather O'Neill. Please register.

Thursday, May 31, 6:30 - 7:30 pm

Puslinch Fire and Rescue Services

**EMERGENCY PREPAREDNESS WEEK 2018.** Emergency Preparedness Week 2018, running from May 6-12, is a Canada-wide initiative to increase awareness of individual and family preparedness. It is everyone's responsibility but not everyone has the means or capacity to deal with emergencies. We encourage you to check on your neighbours to make sure that they're okay – knock on their door if you have to – and reach out to family and friends who may need your help during an emergency. Everyone in Ontario is encouraged to be prepared — by creating a plan, assembling an emergency survival kit and by staying informed. [Make a plan](#): Learn what situations you need to plan for, such as where to go in an evacuation or how to reach family members. [Build a kit](#): Everyone should have an emergency survival kit, with the supplies needed to be safe and take care of yourself and your family for at least three days. [Be informed](#): Learn about emergencies as soon as possible. Subscribe to [Red Alerts Follow](#), [@Ontario Warnings on Twitter](#) and [Receive email updates](#)

### Puslinch Kodiaks Senior Men's Fast Pitch

The Puslinch Kodiaks are starting to prepare for the start of another season of senior men's fast pitch. They are ready for a big season, where the league play and tournaments will be all leading to the qualifier, and hopefully and entry in to the world championships, which are being held in Kitchener once again this year.

### **LEAGUE PLAY**

All home games will be played at the Aberfoyle Ball Diamond, and all games will start at 8:30 pm.

Tuesday May 15th – Hamilton Pirates at Puslinch Kodiaks

Tuesday, May 22nd- Glen Williams at Puslinch Kodiaks

Tuesday, May 29th – Waterdown Hammer at Puslinch Kodiaks

Tuesday, June 5th - Waterdown Hammer at Puslinch Kodiaks

### **TOURNAMENTS**

Game times are still to be determined.

May 25-27th in Niagara, ON at Ker Park

June 15-17th in Mitchell, ON – World Championship Qualifier at the Mitchell Recreation Center

July 6-8th in Ponsonby, ON at the Ponsonby Recreation Center

### Puslinch Lake Conservation Association

**LAKESIDE LIVING 2018 HOME TOUR.** Saturday, June 23, 2018 - 10 a.m. - 4:00 p.m. m. - 4:00 p.m. Land or Boat - \$30. The Old Marina Restaurant is the designated departure area. There is ample parking at this location.

McCormick's Point (off Concession #1) is also available on the morning of departure. Tickets can be purchased at various sponsors in Cambridge (P, & H,) Guelph, and Waterloo prior to the event. There will be a BBQ and a raffle as well. For more information: <http://www.myplca.com/home-tour-2018/>

### Puslinch Minor Ball

**SQUIRT BOYS GAMES** on Tuesday evenings in Morriston 6:30pm

**TBALL** will be Wednesdays at 6:30pm in Morriston Meadows with skill building, breaking into groups and playing a game.

**3PITCH** will be Tuesdays at 6:30pm in Morriston Meadows as above.

### Puslinch Minor Soccer Club

With the final arrival of spring weather, Puslinch Minor Soccer Club is looking forward to the Outdoor Season Kick-off. Competitive team's games are scheduled to begin mid-May. Please check the website [www.puslinchsoccer.com](http://www.puslinchsoccer.com) for updates on field status.

**RECREATIONAL ESL LEAGUE (U10-U18)** will begin the week of May 22.

**TIMBITS PLAYERS' (U4-U8)** first game day will take place on May 28.

**ANNUAL BBQ/PHOTO DAY** will take place on Saturday June 9th, from 8 am-1 pm. There will be activities for the kids and a BBQ lunch. Funds raised at this event go to supporting the soccer programs.

Sunrise Therapeutic Riding & Learning Centre

**CELEBRATE SUNRISE! ANNUAL FUNDRAISING EVENT** on Sunday, June 24, 2018 from 1-4 pm. Riding demonstrations, great food by local chefs (late lunch plus cash bar), live and silent auctions. Special guests Tommy Hunter; solo acoustic artist/motivational speaker Wayne MacDonald; and Lisa Richards of Magic 106.1 FM as event MC. Tickets \$50. To purchase visit [www.sunrise-therapeutic.ca/celebrate-sunrise](http://www.sunrise-therapeutic.ca/celebrate-sunrise) or call Jennifer 519-837-0558 x32. Held at Sunrise Farm 6920 Concession 1, Puslinch - Rain or shine!

**VOLUNTEERS NEEDED** to assist as leaders or sidewalkers in therapeutic riding lessons. Must be 15+ years of age. Training provided. Spring Session (until June 13): 1-2 hours per week: weekdays, evenings or Saturdays. Summer session (July & August): weekdays only, but flexible schedule.

**GARDEN VOLUNTEERS NEEDED** for help with scheduled weekly watering visits for raised gardens (Mondays, Wednesdays or Saturdays in May/June) and/or perennial bed maintenance (flexible schedule; any amount of time appreciated)

Please contact Katlyn at 519-837-0558 x23 or [katlyn@sunrise-therapeutic.ca](mailto:katlyn@sunrise-therapeutic.ca) for details. Application forms available at [www.sunrise-therapeutic.ca](http://www.sunrise-therapeutic.ca)

Whistle Stop Co-Op Preschool

**ACCEPTING REGISTRATION** for September 2018. Located in the Puslinch Community Centre. Monday, Wednesday and Friday Mornings 9:00am-11:30am. Please call 519 2399878 for more information or online

**Township of Puslinch**

Alf Hales Room Revenue Comparison From APR 1,2018 To APR 30,2018

**April 2018**

Alf Hales Room	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	53.70	0.00	0.00	0.00	102.00	155.70
Week 2	0.00	9.76	23.60	0.00	15.95	0.00	0.00	49.31
Week 3	40.95	53.70	0.00	0.00	70.13	0.00	0.00	164.78
Week 4	0.00	0.00	7.65	0.00	63.75	0.00	0.00	71.40
Week 5	79.20	76.50	0.00	0.00	0.00	0.00	0.00	155.70
Totals:	120.15	139.96	84.95	0.00	149.83	0.00	102.00	596.89
							<b>Total Charges</b>	<b>\$596.89</b>



**Township of Puslinch**

Archie MacRobbie Hall Revenue Comparison From APR 1,2018 To APR 30,2018

**April 2018**

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Archie MacRobbie Hall	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	518.63	0.00	272.25	37.20	0.00	479.00	965.00	2,272.08
Week 2	245.63	0.00	374.70	0.00	0.00	0.00	0.00	620.33
Week 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 4	0.00	0.00	0.00	0.00	166.95	122.00	965.00	1,253.95
Week 5	273.00	0.00	0.00	0.00	0.00	0.00	0.00	273.00
Totals:	1,037.26	0.00	646.95	37.20	166.95	601.00	1,930.00	4,419.36

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**Total Charges      \$4,419.36**

**Township of Puslinch**

Kitchen Revenue Comparison From APR 1,2018 To APR 30,2018

**April 2018**

Kitchen	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00
Week 2	0.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00
Week 3	0.00	0.00	0.00	107.00	0.00	0.00	0.00	107.00
Week 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals:	0.00	0.00	0.00	107.00	214.00	0.00	0.00	321.00
							<b>Total Charges</b>	<b>\$321.00</b>

**Township of Puslinch**

Alf Hales Room Revenue Comparison From APR 1,2017 To APR 30,2017

**April 2017**

Alf Hales Room	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	82.98	82.98
Week 2	138.30	0.00	0.00	0.00	0.00	0.00	232.20	370.50
Week 3	0.00	0.00	0.00	0.00	81.48	0.00	0.00	81.48
Week 4	0.00	0.00	53.70	0.00	0.00	0.00	0.00	53.70
Week 5	0.00	78.66	0.00	53.70	0.00	0.00	153.00	285.36
Week 6	81.48	0.00	0.00	0.00	0.00	0.00	0.00	81.48
Totals:	219.78	78.66	53.70	53.70	81.48	0.00	468.18	955.50
							<b>Total Charges</b>	<b>\$955.50</b>

**Township of Puslinch**

Gym Revenue Comparison From APR 1,2018 To APR 30,2018

**April 2018**

Gym	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	61.51	0.00	30.00	0.00	137.28	228.79
Week 2	137.28	184.51	77.27	63.02	63.99	0.00	68.64	594.71
Week 3	183.14	92.27	31.51	63.02	31.51	0.00	150.23	551.68
Week 4	171.60	76.51	77.27	63.02	77.27	37.50	171.60	674.77
Week 5	241.58	92.27	0.00	0.00	0.00	0.00	0.00	333.85
Totals:	733.60	445.56	247.56	189.06	202.77	37.50	527.75	2,383.80
							<b>Total Charges</b>	<b>\$2,383.80</b>

**Township of Puslinch**

Archie MacRobbie Hall Revenue Comparison From APR 1,2017 To APR 30,2017

**April 2017**

Archie MacRobbie Hall	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	952.00	952.00
Week 2	219.00	0.00	0.00	0.00	0.00	0.00	505.00	724.00
Week 3	246.00	0.00	365.00	0.00	407.86	542.00	965.00	2,525.86
Week 4	472.00	365.00	0.00	0.00	0.00	0.00	899.00	1,736.00
Week 5	0.00	221.70	0.00	0.00	0.00	91.25	952.00	1,264.95
Week 6	364.00	0.00	0.00	0.00	0.00	0.00	0.00	364.00
Totals:	1,301.00	586.70	365.00	0.00	407.86	633.25	4,273.00	7,566.81
							<b>Total Charges</b>	<b>\$7,566.81</b>

**Township of Puslinch**

Kitchen Revenue Comparison From APR 1,2017 To APR 30,2017

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**April 2017**

Kitchen	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 4	0.00	0.00	0.00	0.00	132.50	0.00	0.00	132.50
Week 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals:	0.00	0.00	0.00	0.00	132.50	0.00	0.00	132.50
							<b>Total Charges</b>	<b>\$132.50</b>

**Township of Puslinch**

Gym Revenue Comparison From APR 1,2017 To APR 30,2017

**April 2017**

Gym	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	189.59	189.59
Week 2	192.96	61.40	74.24	39.00	61.40	0.00	135.46	564.46
Week 3	225.12	61.40	26.00	86.27	74.24	0.00	32.16	505.19
Week 4	64.32	0.00	188.40	39.00	93.24	0.00	160.80	545.76
Week 5	144.72	35.40	89.02	86.27	71.00	35.75	192.96	655.12
Week 6	192.96	0.00	0.00	0.00	0.00	0.00	0.00	192.96
Totals:	820.08	158.20	377.66	250.54	299.88	35.75	710.97	2,653.08
							<b>Total Charges</b>	<b>\$2,653.08</b>

**Township of Puslinch**

Alf Hales Room Revenue Comparison From MAY 1,2018 To MAY 31,2018

**May 2018**

Alf Hales Room	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	53.70	63.75	0.00	0.00	117.45
Week 2	143.25	0.00	15.95	0.00	79.70	0.00	0.00	238.90
Week 3	0.00	9.57	53.70	6.38	63.75	0.00	0.00	133.40
Week 4	40.95	0.00	0.00	104.20	70.13	0.00	258.00	473.28
Week 5	79.20	76.50	53.70	0.00	63.75	0.00	0.00	273.15
Totals:	263.40	86.07	123.35	164.28	341.08	0.00	258.00	1,236.18
							<b>Total Charges</b>	<b>\$1,236.18</b>



**Township of Puslinch**

Alf Hales Room Revenue Comparison From MAY 1,2017 To MAY 31,2017

**May 2017**

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Alf Hales Room	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	81.48	231.00	0.00	312.48
Week 2	0.00	0.00	0.00	53.70	0.00	81.48	0.00	135.18
Week 3	0.00	53.70	0.00	0.00	0.00	0.00	0.00	53.70
Week 4	0.00	0.00	0.00	0.00	53.70	0.00	350.00	403.70
Week 5	81.48	78.66	0.00	0.00	0.00	0.00	0.00	160.14
Totals:	81.48	132.36	0.00	53.70	135.18	312.48	350.00	1,065.20

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**Total Charges      \$1,065.20**

**Township of Puslinch**

Archie MacRobbie Hall Revenue Comparison From MAY 1,2018 To MAY 31,2018

**May 2018**

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Archie MacRobbie Hall	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	985.40	985.40
Week 2	292.54	0.00	0.00	41.07	220.20	0.00	0.00	553.81
Week 3	327.00	0.00	0.00	0.00	0.00	479.00	479.00	1,285.00
Week 4	357.00	0.00	223.03	0.00	54.76	0.00	965.00	1,599.79
Week 5	218.25	0.00	0.00	0.00	0.00	0.00	0.00	218.25
Totals:	1,194.79	0.00	223.03	41.07	274.96	479.00	2,429.40	4,642.25

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**Total Charges      \$4,642.25**

**Township of Puslinch**

Archie MacRobbie Hall Revenue Comparison From MAY 1,2017 To MAY 31,2017

**May 2017**

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Archie MacRobbie Hall	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	802.20	0.00	0.00	0.00	515.00	952.00	2,269.20
Week 2	246.00	0.00	0.00	0.00	117.00	0.00	0.00	363.00
Week 3	0.00	0.00	0.00	0.00	0.00	490.70	0.00	490.70
Week 4	391.00	0.00	0.00	0.00	0.00	0.00	753.80	1,144.80
Week 5	246.00	0.00	0.00	0.00	0.00	0.00	0.00	246.00
Totals:	883.00	802.20	0.00	0.00	117.00	1,005.70	1,705.80	4,513.70

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**Total Charges      \$4,513.70**

**Township of Puslinch**

Kitchen Revenue Comparison From MAY 1,2018 To MAY 31,2018

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**May 2018**

Kitchen	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	107.00	0.00	0.00	0.00	107.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals:	0.00	0.00	0.00	107.00	0.00	0.00	0.00	107.00
							<b>Total Charges</b>	<b>\$107.00</b>

**Township of Puslinch**

Kitchen Revenue Comparison From MAY 1,2017 To MAY 31,2017

**May 2017**

Kitchen	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00
Week 4	0.00	0.00	0.00	0.00	132.50	265.00	0.00	397.50
Week 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals:	0.00	0.00	0.00	0.00	346.50	265.00	0.00	611.50
							<b>Total Charges</b>	<b>\$611.50</b>

**Township of Puslinch**

Gym Revenue Comparison From MAY 1,2018 To MAY 31,2018

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**May 2018**

Gym	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	61.51	63.02	61.51	0.00	102.96	289.00
Week 2	134.00	92.27	61.51	63.02	30.00	0.00	0.00	380.80
Week 3	0.00	45.00	77.27	63.02	30.00	0.00	0.00	215.29
Week 4	0.00	0.00	77.27	63.02	30.00	0.00	0.00	170.29
Week 5	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
Totals:	134.00	137.27	277.56	252.08	181.51	0.00	102.96	1,085.38

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**Total Charges      \$1,085.38**

**Township of Puslinch**

Gym Revenue Comparison From MAY 1,2017 To MAY 31,2017

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**May 2017**

Gym	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	45.00	26.00	0.00	71.00	0.00	165.12	307.12
Week 2	96.48	45.00	26.00	0.00	71.00	0.00	188.76	427.24
Week 3	0.00	45.00	26.00	0.00	56.00	0.00	0.00	127.00
Week 4	0.00	0.00	77.48	51.48	71.00	0.00	130.00	329.96
Week 5	171.60	45.00	26.00	0.00	0.00	0.00	0.00	242.60
Totals:	268.08	180.00	181.48	51.48	269.00	0.00	483.88	1,433.92

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**Total Charges      \$1,433.92**

**Township of Puslinch**

Rink Revenue Comparison From MAY 1,2018 To MAY 31,2018

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**May 2018**

Rink	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	67.51	0.00	67.51	198.00	101.27	0.00	0.00	434.29
Week 3	0.00	0.00	67.51	264.00	101.27	0.00	0.00	432.78
Week 4	67.51	0.00	67.51	264.00	101.27	0.00	123.75	624.04
Week 5	67.51	0.00	67.51	198.00	101.27	0.00	0.00	434.29
Totals:	202.53	0.00	270.04	924.00	405.08	0.00	123.75	1,925.40
							<b>Total Charges</b>	<b>\$1,925.40</b>



**Township of Puslinch**

Rink Revenue Comparison From MAY 1,2017 To MAY 31,2017

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**May 2017**

Rink	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	71.40	-25.74	232.50	0.00	0.00	278.16
Week 2	0.00	71.40	71.40	-25.74	97.50	0.00	0.00	214.56
Week 3	0.00	71.40	71.40	-25.74	97.50	0.00	0.00	214.56
Week 4	0.00	0.00	71.40	81.36	97.50	0.00	0.00	250.26
Week 5	0.00	71.40	71.40	-25.74	0.00	0.00	0.00	117.06
Totals:	0.00	214.20	357.00	-21.60	525.00	0.00	0.00	1,074.60

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**Total Charges      \$1,074.60**

**Township of Puslinch**

Aberfoyle Ball Diamond Revenue Comparison From MAY 1,2018 To MAY 31,2018

**May 2018**

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Aberfoyle Ball Diamond	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	0.00	19.13	0.00	0.00	0.00	0.00	19.13
Week 4	0.00	0.00	19.13	0.00	0.00	0.00	0.00	19.13
Week 5	15.30	19.13	19.13	0.00	0.00	0.00	0.00	53.56
Totals:	15.30	19.13	57.39	0.00	0.00	0.00	0.00	91.82

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**Total Charges                    \$91.82**

**Township of Puslinch**

Aberfoyle Ball Diamond Revenue Comparison From MAY 1,2017 To MAY 31,2017

**May 2017**

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Aberfoyle Ball Diamond	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	585.00	175.00	0.00	0.00	0.00	0.00	0.00	760.00
Week 4	0.00	0.00	0.00	0.00	0.00	0.00	153.00	153.00
Week 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals:	585.00	175.00	0.00	0.00	0.00	0.00	153.00	913.00

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**Total Charges            \$913.00**

**Township of Puslinch**

Aberfoyle Soccer Pitch Revenue Comparison From MAY 1,2018 To MAY 31,2018

**May 2018**

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Aberfoyle Soccer Pitch	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	13.00	13.00	13.00	13.00	13.00	26.00	91.00
Week 4	0.00	13.00	13.00	13.00	13.00	13.00	26.00	91.00
Week 5	0.00	13.00	13.00	13.00	13.00	0.00	0.00	52.00
Totals:	0.00	39.00	39.00	39.00	39.00	26.00	52.00	234.00

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**Total Charges      \$234.00**

**Township of Puslinch**

Aberfoyle Soccer Pitch Revenue Comparison From MAY 1,2017 To MAY 31,2017

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Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							<b>Total Charges</b>	<b>\$0.00</b>

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**Township of Puslinch**

Badenoch Soccer Pitch Revenue Comparison From MAY 1,2018 To MAY 31,2018

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**May 2018**

Badenoch Soccer Pitch	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	13.00	13.00	13.00	13.00	13.00	0.00	65.00
Week 4	0.00	13.00	13.00	13.00	13.00	13.00	0.00	65.00
Week 5	0.00	13.00	13.00	13.00	13.00	0.00	0.00	52.00
Totals:	0.00	39.00	39.00	39.00	39.00	26.00	0.00	182.00
							<b>Total Charges</b>	<b>\$182.00</b>

**Township of Puslinch**

Badenoch Soccer Pitch Revenue Comparison From MAY 1,2017 To MAY 31,2017

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Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							<b>Total Charges</b>	<b>\$0.00</b>

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**Township of Puslinch**

Morrison Meadows Ball Diamond Revenue Comparison From MAY 1,2018 To MAY 31,201

**May 2018**

Morrison Meadows Ball Diamond	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 4	0.00	0.00	15.30	15.30	0.00	0.00	0.00	30.60
Week 5	0.00	0.00	15.30	15.30	7.65	0.00	0.00	38.25
Totals:	0.00	0.00	30.60	30.60	7.65	0.00	0.00	68.85
							<b>Total Charges</b>	<b>\$68.85</b>



**Township of Puslinch**

Morrison Meadows Ball Diamond Revenue Comparison From MAY 1,2017 To MAY 31,201

**May 2017**

Morrison Meadows Ball Diamond	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							<b>Total Charges</b>	<b>\$0.00</b>

**Township of Puslinch**

Old Morriston Ball Diamond Revenue Comparison From MAY 1,2018 To MAY 31,2018

**May 2018**

Old Morriston Ball Diamond	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 3	0.00	0.00	0.00	0.00	19.13	0.00	0.00	19.13
Week 4	0.00	0.00	22.95	0.00	19.13	0.00	0.00	42.08
Week 5	0.00	22.95	22.95	0.00	19.13	0.00	0.00	65.03
Totals:	0.00	22.95	45.90	0.00	57.39	0.00	0.00	126.24
							<b>Total Charges</b>	<b>\$126.24</b>

**Township of Puslinch**

Old Morriston Ball Diamond Revenue Comparison From MAY 1,2017 To MAY 31,2017

**May 2017**

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Old Morriston Ball Diamond	Sun.	Mon.	Tue.	Wed.	Thur.	Fri.	Sat.	Total
Week 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 2	0.00	0.00	0.00	0.00	40.80	0.00	0.00	40.80
Week 3	0.00	255.00	0.00	0.00	40.80	0.00	0.00	295.80
Week 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Week 5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals:	0.00	255.00	0.00	0.00	81.60	0.00	0.00	336.60

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**Total Charges      \$336.60**

**Report FIN-2018-025 - First Quarter Financial Report - 2018  
Schedule A - Departmental Detail**

Description	Current Qtr Actuals	Quarterly Budget	YTD Actuals	YTD Budget	\$ Budget Remaining	2018 Budget	% Remaining
<b>Recreation Committee</b>							
<b>Expenditures</b>							
<b>Salaries, Wages and Benefits</b>							
Per Diems	\$0	\$1,090	\$0	\$1,063	\$4,360	\$4,360	100%
<b>Expenditures Total</b>	<b>\$0</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$1,063</b>	<b>\$4,360</b>	<b>\$4,360</b>	<b>100%</b>

**Report FIN-2018-025 - First Quarter Financial Report - 2018  
Schedule A - Departmental Detail**

	Description	Current Qtr Actuals	Quarterly Budget	YTD Actuals	YTD Budget	\$ Budget Remaining	2018 Budget	% Remaining
<b>ORC</b>								
<b>Expenditures</b>								
	<b>Building Maintenance</b>							
	Bldg-Cleaning, Maint,Supplies Exterior	\$1,577	\$2,000	\$1,577	\$1,951	\$6,424	\$8,000	80%
	Bldg-Cleaning, Maint,Supplies Interior	\$869	\$1,500	\$869	\$1,463	\$5,131	\$6,000	86%
	<b>Contract Services/Professional Fees</b>							
	Contract Services	\$0	\$88	\$0	\$85	\$350	\$350	100%
	Water Protection	\$182	\$175	\$182	\$171	\$518	\$700	74%
	<b>Materials and Supplies</b>							
	Advertising	\$0	\$125	\$0	\$122	\$500	\$500	100%
	Clothing Safety Allowance	\$0	\$129	\$0	\$126	\$515	\$515	100%
	Drink Machine Supplies	\$0	\$125	\$0	\$122	\$500	\$500	100%
	Signage	\$0	\$25	\$0	\$24	\$100	\$100	100%
	<b>Office Equipment and Supplies</b>							
	Office Supplies	\$76	\$75	\$76	\$73	\$224	\$300	75%
	<b>Professional Development</b>							
	Employee Travel - Meals	\$0	\$25	\$0	\$24	\$100	\$100	100%
	Membership and Subscription Fees	\$153	\$55	\$153	\$54	\$67	\$220	31%
	Professional Development	\$0	\$250	\$0	\$244	\$1,000	\$1,000	100%
	<b>Salaries, Wages and Benefits</b>							
	FT Benefits - ORC	\$2,524	\$2,685	\$2,524	\$2,619	\$8,218	\$10,742	77%
	FT Wages - ORC	\$13,555	\$14,684	\$13,555	\$14,322	\$45,183	\$58,738	77%
	Manulife Benefits	\$1,933	\$1,931	\$1,933	\$1,884	\$5,792	\$7,725	75%
	OT Wages - ORC	\$551	\$500	\$551	\$488	\$1,449	\$2,000	72%
	PT Benefits - ORC	\$355	\$667	\$355	\$651	\$2,314	\$2,670	87%
	PT Wages - ORC	\$5,650	\$7,239	\$5,650	\$7,060	\$23,305	\$28,956	80%
	WSIB	\$748	\$718	\$748	\$700	\$2,122	\$2,870	74%
	<b>Utilities</b>							
	Communication(phone, fax, intern)	\$619	\$625	\$619	\$610	\$1,881	\$2,500	75%
	Heat	\$3,251	\$1,050	\$3,251	\$1,024	\$949	\$4,200	23%
	Hydro	\$12,009	\$8,188	\$12,009	\$7,986	\$20,741	\$32,750	63%
	Insurance	\$8,134	\$2,218	\$8,134	\$2,163	\$738	\$8,872	8%
	Waste Removal	\$121	\$150	\$121	\$146	\$479	\$600	80%
	<b>Vehicles and Equipment</b>							
	Equipment Maintenance & Supplies	\$1,073	\$2,000	\$1,073	\$1,951	\$6,927	\$8,000	87%
	Mileage	\$0	\$25	\$0	\$24	\$100	\$100	100%

**Report FIN-2018-025 - First Quarter Financial Report - 2018  
Schedule A - Departmental Detail**

Description	Current Qtr Actuals	Quarterly Budget	YTD Actuals	YTD Budget	\$ Budget Remaining	2018 Budget	% Remaining
<b>Expenditures Total</b>	<b>\$53,380</b>	<b>\$47,252</b>	<b>\$53,380</b>	<b>\$46,087</b>	<b>\$135,626</b>	<b>\$189,007</b>	<b>72%</b>
<b>Revenues</b>							
<b>Recoveries</b>							
Other Recoveries	\$0	-\$125	\$0	-\$122	-\$500	-\$500	100%
<b>User Fees, Licenses and Fines</b>							
Arena Summer Rentals	\$0	-\$4,500	\$0	-\$4,389	-\$18,000	-\$18,000	100%
Gymnasium Rental	-\$2,077	-\$4,299	-\$2,077	-\$4,193	-\$15,120	-\$17,197	88%
Ice Rental - Non-Prime	\$0	-\$160	\$0	-\$156	-\$640	-\$640	100%
Ice Rental - Prime	\$0	-\$3,750	\$0	-\$3,658	-\$15,000	-\$15,000	100%
ORC Drink Machine	-\$378	-\$125	-\$378	-\$122	-\$122	-\$500	24%
Rink Board and Ball Diamond Advertising	\$0	-\$88	\$0	-\$85	-\$350	-\$350	100%
<b>Revenues Total</b>	<b>-\$2,455</b>	<b>-\$13,047</b>	<b>-\$2,455</b>	<b>-\$12,725</b>	<b>-\$49,732</b>	<b>-\$52,187</b>	<b>95%</b>

**Report FIN-2018-025 - First Quarter Financial Report - 2018  
Schedule A - Departmental Detail**

	Description	Current Qtr Actuals	Quarterly Budget	YTD Actuals	YTD Budget	\$ Budget Remaining	2018 Budget	% Remaining
<b>Parks</b>								
<b>Expenditures</b>								
	<b>Contract Services/Professional Fees</b>							
	Contract Services	\$0	\$4,065	\$0	\$3,965	\$16,260	\$16,260	100%
	Water Protection	\$0	\$250	\$0	\$244	\$1,000	\$1,000	100%
	<b>Materials and Supplies</b>							
	Advertising	\$0	\$125	\$0	\$122	\$500	\$500	100%
	Maintenance Grounds	\$148	\$2,500	\$148	\$2,438	\$9,852	\$10,000	99%
	<b>Salaries, Wages and Benefits</b>							
	FT Benefits - Parks	\$1,796	\$1,922	\$1,796	\$1,875	\$5,893	\$7,688	77%
	FT Wages - Parks	\$10,010	\$10,549	\$10,010	\$10,289	\$32,188	\$42,197	76%
	Manulife Benefits	\$1,781	\$1,843	\$1,781	\$1,797	\$5,590	\$7,370	76%
	OT Wages - Parks	\$589	\$0	\$589	\$0	-\$589	\$0	N/A
	PT Benefits - Parks	\$0	\$165	\$0	\$161	\$659	\$659	100%
	PT Wages - Parks	\$0	\$1,788	\$0	\$1,744	\$7,151	\$7,151	100%
	WSIB	\$342	\$395	\$342	\$385	\$1,237	\$1,579	78%
	<b>Utilities</b>							
	Fuel	\$0	\$550	\$0	\$536	\$2,200	\$2,200	100%
	Hydro	\$451	\$850	\$451	\$829	\$2,949	\$3,400	87%
	Insurance	\$6,575	\$1,611	\$6,575	\$1,571	-\$133	\$6,442	-2%
	<b>Vehicles and Equipment</b>							
	Equipment Maintenance and Supplies	\$0	\$370	\$0	\$361	\$1,480	\$1,480	100%
	Mileage	\$0	\$0	\$0	\$0	\$0	\$0	N/A
	Vehicle Maintenance	\$0	\$125	\$0	\$122	\$500	\$500	100%
<b>Expenditures Total</b>		<b>\$21,692</b>	<b>\$27,107</b>	<b>\$21,692</b>	<b>\$26,439</b>	<b>\$86,736</b>	<b>\$108,428</b>	<b>80%</b>
<b>Revenues</b>								
	<b>User Fees, Licenses and Fines</b>							
	Aberfoyle/Morrison Ball Park/ Morrison Meadows	\$0	-\$750	\$0	-\$732	-\$3,000	-\$3,000	100%
	Horse Paddock Rental	\$0	\$0	\$0	\$0	\$0	\$0	N/A
	Picnic Shelter	\$0	-\$75	\$0	-\$73	-\$300	-\$300	100%
	Sports Facility User Fees	\$0	-\$200	\$0	-\$195	-\$800	-\$800	100%
	Soccer Field Rentals	\$0	-\$750	\$0	-\$732	-\$3,000	-\$3,000	100%
<b>Revenues Total</b>		<b>\$0</b>	<b>-\$1,775</b>	<b>\$0</b>	<b>-\$1,731</b>	<b>-\$7,100</b>	<b>-\$7,100</b>	<b>100%</b>

**Report FIN-2018-025 - First Quarter Financial Report - 2018  
Schedule A - Departmental Detail**

	Description	Current Qtr Actuals	Quarterly Budget	YTD Actuals	YTD Budget	\$ Budget Remaining	2018 Budget	% Remaining
<b>PCC</b>								
<b>Expenditures</b>								
	<b>Building Maintenance</b>							
	Bldg-Cleaning, Maint,Supplies Interior	\$1,734	\$3,750	\$1,734	\$3,658	\$13,266	\$15,000	88%
	Outdoor Maintenance of Building	\$416	\$300	\$416	\$293	\$784	\$1,200	65%
	<b>Contract Services/Professional Fees</b>							
	Contract Services	\$183	\$632	\$183	\$617	\$2,347	\$2,530	93%
	Water Protection	\$1,010	\$1,275	\$1,010	\$1,244	\$4,090	\$5,100	80%
	<b>Materials and Supplies</b>							
	Advertising	\$0	\$500	\$0	\$488	\$2,000	\$2,000	100%
	<b>Office Equipment and Supplies</b>							
	Kitchen Supplies and Equipment	\$0	\$375	\$0	\$366	\$1,500	\$1,500	100%
	Office Supplies	\$10	\$38	\$10	\$37	\$140	\$150	93%
	<b>Professional Development</b>							
	Employee Travel - Accomodations	\$0	\$113	\$0	\$110	\$450	\$450	100%
	Employee Travel - Meals	\$0	\$38	\$0	\$37	\$150	\$150	100%
	Membership and Subscription Fees	\$0	\$125	\$0	\$122	\$500	\$500	100%
	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	N/A
	<b>Salaries, Wages and Benefits</b>							
	FT Benefits - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	N/A
	FT Wages - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	N/A
	Manulife Benefits - Recreation	\$0	\$0	\$0	\$0	\$0	\$0	N/A
	OT Wages - Recreation	\$0	\$125	\$0	\$122	\$500	\$500	100%
	PT Benefits - Recreation	\$383	\$939	\$383	\$916	\$3,374	\$3,757	90%
	PT Wages - Recreation	\$8,757	\$10,061	\$8,757	\$9,813	\$31,489	\$40,245	78%
	WSIB	\$294	\$326	\$294	\$318	\$1,009	\$1,304	77%
	<b>Utilities</b>							
	Communication(phone, fax, intern)	\$541	\$700	\$541	\$683	\$2,259	\$2,800	81%
	Fuel	\$0	\$125	\$0	\$122	\$500	\$500	100%
	Heat	\$2,233	\$1,000	\$2,233	\$975	\$1,767	\$4,000	44%
	Hydro	\$3,330	\$6,100	\$3,330	\$5,950	\$21,070	\$24,400	86%
	Insurance	\$7,537	\$1,825	\$7,537	\$1,780	-\$235	\$7,301	-3%
	Waste Removal	\$486	\$625	\$486	\$610	\$2,014	\$2,500	81%
	<b>Vehicles and Equipment</b>							



**Report FIN-2018-025 - First Quarter Financial Report - 2018  
Schedule A - Departmental Detail**

	Description	Current Qtr Actuals	Quarterly Budget	YTD Actuals	YTD Budget	\$ Budget Remaining	2018 Budget	% Remaining
	Mileage	\$0	\$25	\$0	\$24	\$100	\$100	100%
<b>Expenditures Total</b>		<b>\$26,914</b>	<b>\$28,997</b>	<b>\$26,914</b>	<b>\$28,282</b>	<b>\$89,073</b>	<b>\$115,987</b>	<b>77%</b>
<b>Revenues</b>								
	<b>Grants</b>							
	Recreation Conditional Grants	\$0	-\$1,292	\$0	-\$1,260	-\$5,167	-\$5,167	100%
	<b>Recoveries</b>							
	Other Recoveries	-\$42	-\$100	-\$42	-\$98	-\$358	-\$400	90%
	<b>User Fees, Licenses and Fines</b>							
	Advertising Sign	\$0	-\$81	\$0	-\$79	-\$324	-\$324	100%
	Alf Hales Room	-\$360	-\$2,000	-\$360	-\$1,951	-\$7,640	-\$8,000	95%
	Archie MacRobbie Hall - Non-Prime	-\$1,198	-\$4,000	-\$1,198	-\$3,901	-\$14,802	-\$16,000	93%
	Archie MacRobbie Hall - Prime	-\$1,188	-\$5,700	-\$1,188	-\$5,559	-\$21,612	-\$22,800	95%
	Bartenders	-\$595	-\$2,125	-\$595	-\$2,073	-\$7,905	-\$8,500	93%
	Commercial Rentals	\$0	-\$191	\$0	-\$187	-\$765	-\$765	100%
	Kitchen Facilities	-\$535	-\$795	-\$535	-\$775	-\$2,645	-\$3,180	83%
	Licensed Events Using Patio	\$0	-\$56	\$0	-\$55	-\$224	-\$224	100%
	Projector Rental Fee	\$0	-\$13	\$0	-\$12	-\$50	-\$50	100%
<b>Revenues Total</b>		<b>-\$3,918</b>	<b>-\$16,352</b>	<b>-\$3,918</b>	<b>-\$15,949</b>	<b>-\$61,491</b>	<b>-\$65,410</b>	<b>94%</b>



## REPORT REC-2018-002

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TO: Mayor and Members of Council

FROM: Mary Hasan, Director of Finance/Treasurer

MEETING DATE: April 18, 2018

SUBJECT: Puslinch Community Centre Park – Back Soccer Fields  
File No. R04 PUS

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### RECOMMENDATIONS

That Report REC-2018-002 regarding the Puslinch Community Centre Park – Back Soccer Fields be received; and

That Council authorizes the single source retainer of Landscape Planning Limited to complete the detailed 2018 design works related to one of Options 1 to 7 at an upset limit of \$\_\_\_\_\_ to be funded from the Cash in Lieu of Parkland Restricted Reserve and the Parks and Recreation Services Development Charges Restricted Reserve; and

That Council directs staff to apply to the following grant funding programs:

- Canada Infrastructure Program – Phase 2; and
- Ontario Trillium Fund – Capital Grants; and

That Council directs staff to provide this information to the Puslinch Minor Soccer Club; and

That the Puslinch Minor Soccer Club advise the Township by June 30, 2018 regarding:

- Potential contributions to be made to this project in order for staff to outline funding for the selected option in the 2019 Capital Budget and to facilitate upon budget approval construction in 2019; and
- The timing of construction impacts and how scheduling challenges will be addressed.

## **DISCUSSION**

### **Purpose**

The purpose of this report is to provide Council with information on the various options including financial implications associated with the design and construction of the back soccer fields at the Puslinch Community Centre Park.

### **Background**

#### **2014 and 2015**

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

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

Throughout the body of the Recreation and Parks Master Plan, recommendations were identified at the end of each subsection or topic area. The Master Plan contained 49 recommendations which have been divided into three (3) categories including:

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

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

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

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

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

On October 2015, Phase 1 of the Park Master Plan was launched (*recommendation No. 32 in the Recreation and Parks Master Plan*). The purpose of Phase 1 of the Puslinch Community Centre Park Master Plan was to more closely examine options for the site informed by public input. The design of the park has changed as new features have

been added over time. Designing the expansion provides an ideal opportunity to examine the functionality of the entire park, such as the potential relocation of the playground and/or the re-purposing of other uses.

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

## 2016

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

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

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

## 2017

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

The phasing and implementation plan including all associated costs was presented to Council at its meeting held on June 28, 2017. By Council Resolution No. 2017-234: Council received Report REC-2017-009 regarding Service Levels and Recreation and

Parks Master Phasing and Implementation Plan and Costing and directed staff to report back on the funding options during the 2018 Capital Budget.

The funding options for Phase 1 and Phase 2 of the Parks Master Plan was presented to Council at its 2018 Capital Budget meeting held on September 27, 2017 through Report FIN-2017-029.

The proposed funding strategy for the capital construction and consulting costs currently included in the Capital Budget and Forecast are summarized below:

Phase 1 Funding Strategy – Capital Budget and Forecast - 2021

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

Phase 2 Funding Strategy – Capital Budget and Forecast - 2022

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

At the September 27, 2017 Council Meeting, Council directed staff to hold the Public Meeting regarding the Parks Master Plan in 2019 and to report back during the 2019 budget deliberations on the costs to upgrade the back fields to a soccer pitch.

2018

The upgrading of the back fields to a soccer pitch was presented to Council on March 7, 2018 through Report FIN-2018-012 – Balances in Discretionary and Restricted

Reserves. Landscape Planning Limited provided a cost estimate for the design and construction of a soccer field at the south end of the Puslinch Community Centre Park with an estimated cost of \$480,953 which *included* electrical servicing and lights on the soccer field. The following items were *not included* in the cost estimate:

- Granular parking lot upgrades
- Asphalt walkway connections to the field
- Amended soccer field root zone mix
- Soccer field sub drainage
- Shade structures (picnic shelter)

Council at its meeting held on March 7, 2018 directed staff to bring forward a report on the design costs for the back soccer fields at the Puslinch Community Centre Park and to identify any implications with moving forward with the development of the soccer field in isolation.

### **Options for Consideration**

Option 1 – Cost for the Construction and Design of a Lit Soccer Field with:

- Electrical servicing and lights
- Granular parking lot upgrades
- Amended soccer field root zone mix
- Soccer field sub-drainage
- Soccer Field Irrigation (required if amended root zone mix is installed) incl. water service, meter and backflow preventer
- Shade structures (picnic shelter)
- Grading and Soft Landscape associated with soccer field

Option 2 – Cost for the Construction and Design of an Unlit Soccer Field with:

- Granular parking lot upgrades
- Amended soccer field root zone mix
- Soccer field sub-drainage
- Soccer Field Irrigation (required if amended root zone mix is installed) incl. water service, meter and backflow preventer
- Shade structures (picnic shelter)
- Grading and Soft Landscape associated with soccer field

Option 3 – Cost for the Construction and Design of a Lit Soccer Field with Grading and Soft Landscape completed for all of Phase 1

- Electrical servicing and lights
- Granular parking lot upgrades
- Amended soccer field root zone mix
- Soccer field sub-drainage
- Soccer Field Irrigation (required if amended root zone mix is installed) incl. water service, meter and backflow preventer
- Shade structures (picnic shelter)
- Grading and Soft Landscape completed for all of Phase 1

Option 4 – Cost for the Construction and Design of an Unlit Soccer Field with Grading and Soft Landscape completed for all of Phase 1

- Granular parking lot upgrades
- Amended soccer field root zone mix
- Soccer field sub-drainage
- Soccer Field Irrigation (required if amended root zone mix is installed) incl. water service, meter and backflow preventer
- Shade structures (picnic shelter)
- Grading and Soft Landscape completed for all of Phase 1

Option 5 – Cost for the Construction and Design of a Lit Soccer Field

Includes:

- Electrical Servicing Conductors & Connections
- Grading and Soft Landscape associated with soccer field

Excludes:

- Granular parking lot upgrades
- Amended soccer field root zone mix
- Soccer field sub-drainage
- Soccer Field Irrigation (required if amended root zone mix is installed) incl. water service, meter and backflow preventer
- Shade structures (picnic shelter)

Option 6 – Cost for the Construction and Design of an Unlit Soccer Field

Includes:

- Grading and Soft Landscape associated with soccer field

Excludes:

- Electrical Servicing Conductors & Connections

- Granular parking lot upgrades
- Amended soccer field root zone mix
- Soccer field sub-drainage
- Soccer Field Irrigation (required if amended root zone mix is installed) incl. water service, meter and backflow preventer
- Shade structures (picnic shelter)

#### Option 7 – Cost for the Construction and Design of all of Phase 1

Option 7 is in accordance with the Phase 1 and Phase 2 concept plans created by Landscape Planning Limited and presented to Council as part of Report REC-2017-009 – Service Levels and Recreation and Parks Master Phasing and Implementation Plan and Costing. Report REC-2017-009 is attached as Schedule B to this Report.

#### **Other Considerations**

1. Granular parking lot upgrades are recommended to be completed in conjunction with this project due to additional vehicle traffic associated with the new soccer field.
2. It is recommended that the Grading and Soft Landscape works be completed for all of Phase 1 in order to realize cost efficiencies and to limit the risk of disturbing the newly built soccer field including the usage of the new soccer field.
3. A grading plan and a detailed cut/fill analysis is required before more refined estimates can be provided for grading. This work is completed as part of the detailed design.
4. The quality of the soccer field is impacted by the following items which amount to a total cost of \$178,000:
  - Amended Root Zone Mix (Category 3) - \$90,000
  - Soccer Field Sub-Drainage System - \$50,000
  - Soccer Field Irrigation (required if amended root zone mix is installed) includes water service, meter and backflow preventer - \$38,000

Based on discussions with Landscape Planning Limited, there are various soccer field categories such as:

- a.) Category 1 - Professional Soccer Field (ie. all sand in root zone mix);
- b.) Category 3 - Mid-Quality Soccer Field; and
- c.) Category 5 - School Yard Soccer Field (ie. only top soil).

Incorporating the additional costs of \$178,000 (ie. a Category 3 field) should result in less onerous ongoing maintenance (ie. less turf replacement and allows



the drainage to effectively move through) and a safer playing surface (ie. better playing conditions).

5. Please note, there are cost efficiencies to building all of the components identified in Phase 1 (ie. reduced mobilization and demobilization costs, less inflation, etc.). Also, completing all of Phase 1 results in less disruption to the newly built facilities (ie. soccer field) while the other features are being constructed.
6. Council at its meeting held on September 27, 2017 directed staff to hold a Public Meeting regarding the Parks Master Plan in 2019.
  - o Staff note that proceeding with the construction of the back soccer fields in isolation prior to finalizing the Parks Master Plan, will limit the flexibility for any future concept design layout changes.
7. If Council chooses to proceed with the soccer field construction in 2019, it is not recommended that any improvements be made to the soccer field in 2018.
8. Based on discussions with Landscape Planning Limited, it takes approximately four to five months to complete the construction works identified for all of Phase 1 and timing is recommended during the Spring season pending weather and site conditions during the months of May to September.
9. If Council chooses to proceed with construction in 2019, it is recommended that the tender documentation include a clause that the awarding of the project is contingent on receiving funding from third party sources.
10. Proposed works are subject to Grand River Conservation Authority approval.

## FINANCIAL IMPLICATIONS

Attached as Schedule A to Report REC-2018-002 are the estimated design and construction costs associated with Options 1 to 7. Please note, the costs outlined in Schedule A are estimates received from Landscape Planning Limited based on other projects that have recently closed. Summarized in the table below are the costs for each option as outlined in Schedule A:

Description	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7
Est. Construction	\$1,025,268	\$893,268	\$1,134,954	\$1,002,954	\$457,443	\$286,943	\$1,412,990
Total Consulting	\$92,974	\$83,374	\$100,951	\$91,351	\$41,764	\$29,364	\$121,172
<b>Grand total</b>	<b>\$1,118,242</b>	<b>\$976,642</b>	<b>\$1,235,905</b>	<b>\$1,094,305</b>	<b>\$499,207</b>	<b>\$316,307</b>	<b>\$1,534,162</b>

## 2018 Consulting Fees

Attached as Schedule A to Report REC-2018-002 are the estimated design costs for 2018 for Options 1 to 7 which include the following:

- Completion of a detailed design with specifications
- Tender document creation
- Tender results review
- Successful proponent recommendation
- Contract creation

Summarized in the table below are the 2018 consulting costs for each option as outlined in Schedule A:

Description	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7
Total 2018 Consulting Fees	\$87,821	\$77,261	\$96,596	\$86,036	\$32,565	\$18,925	\$118,839

The Township's Procurement By-law does not specifically contain provisions related to the sole sourcing or single sourcing. The ability to sole source or single source may be utilized in cases where Council has granted specific approval for the use of non-competitive procurement processes where in Council's opinion, it would be advantageous and in the best interest of the Township.

In this case, it is recommended that the consulting fees associated with the detailed design as outlined in the table above, be procured through Landscape Planning Limited due to their extensive involvement in developing the concept plans associated with Phase 1 and Phase 2 the Parks Master Plan.

## Funding Opportunities

The following grant funding opportunities are available or will be available in 2018:

### Canada Infrastructure Program – Phase 2

The Federal government recently announced the Canada Infrastructure Program – Phase 2. Access to funding is anticipated in the Spring of 2018. This funding supports new, expanded or renewed cultural, amateur sport, community and recreational facilities with total allocations amounting to \$407 million.

### Ontario Trillium Fund – Capital Grants

The Ontario Trillium Fund – Capital Grants program allows for annual applications and the purpose of the grant funding is to broaden access and improve community spaces including building structures or spaces. The deadline to apply for 2018 is August 15,

2018. Municipalities with populations of less than 20,000 are eligible. The amount of the grant funding ranges from \$5,000 to \$150,000.

**Discretionary and Restricted Reserves Eligible for this Project**

Outlined below are the discretionary and restricted reserves that are eligible as funding sources for this project.

1. Parks and Recreation Service Development Charges (DC) Restricted Reserve

In accordance with the DC Act, the development of area municipal parks are 90% DC eligible. The 2014 DC Study includes the following projects in the Parks and Recreation Services DC Restricted Reserve:

- Provision for Parkland development – cost estimate of \$100,000 with 90% DC eligibility (or \$90,000)
- Provision for Playground development – cost estimate of \$50,000 with 90% DC eligibility (or \$45,000)

2. Cash in Lieu of Parkland Restricted Reserve

In accordance with Section 15 of the Planning Act, all money received by the municipality and all money received on the sale of land less any amount spent by the municipality out of its general funds in respect of the land, shall be paid into a special account and spent only for the acquisition of land to be used for park or other public recreational purposes, including the erection, improvement or repair of buildings and the acquisition of machinery for park or other public recreational purposes.

3. Parks Infrastructure Enhancement Discretionary Reserve

By-law No. 20/15 indicates that the Parks Infrastructure Enhancement Discretionary Reserve is established for the purpose of funding enhancements to current Parks Infrastructure and to fund new Parks development.

**Discretionary and Restricted Reserve Balances – December 31, 2018 and Forecast Periods**

The total projected balance in each reserve as of December 31, 2018 is outlined in the table below and amounts to \$420,673:

<b>Reserve</b>	<b>2018</b>
Parks and Recreation Service DC	\$77,999
Cash in Lieu of Parkland	\$239,221
Parks Infrastructure Enhancement	\$103,453
<b>Total</b>	<b>\$420,673</b>

The table below includes the following:

- Opening balance of zero in each reserve order to determine the impact of utilizing the full December 31, 2018 balance in the reserves of \$420,673 (as per above) for the proposed design and construction works in 2018 and 2019 as outlined in this Report.
- Estimated contributions to each reserve over the forecast period
- Capital projects noted in the 2018 Capital Budget and Forecast

Description	Parks and Recreation Service DC	Cash in Lieu of Parkland	Parks Infrastructure Enhancement
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Plus - Estimated Contributions – 2019 to 2022	\$35,242	\$162,000	\$100,000
Less – Phase 2 of Parks Master Plan - 2022	-\$10,000)	-\$50,000)	-\$50,000)
Less - Parking Lot & Associated Enhancements (curbing, entrance, lighting) - 2022	\$0	\$0	-\$239,000)
<b>December 31, 2022 Balance</b>	<b>\$25,242</b>	<b>\$112,000</b>	<b>-\$189,000)</b>
Plus - Estimated Contributions – 2023 to 2026	\$26,364	\$162,000	\$100,000
Less – Playground Area at Boreham Park - 2026	-\$5,000)	\$0	-\$85,000)
Less – Improvements to Tennis Courts – Subject to an agreement being formalized with Puslinch Tennis Club - 2026	\$0	\$0	-\$10,000)
<b>December 31, 2026 Balance</b>	<b>\$46,606</b>	<b>\$274,000</b>	<b>-\$184,000)</b>
Plus – Estimated Contributions - 2027	\$6,591	\$40,500	\$25,000
<b>December 31, 2027 Balance</b>	<b>\$53,197</b>	<b>\$314,500</b>	<b>-(159,000)</b>

As part of the preparation of the 2019 Capital Budget and Forecast, it is recommended that the projects causing a negative balance in the Parks Infrastructure Enhancement Discretionary Reserve be funded by the positive balance in the Cash in Lieu of Parkland Restricted Reserve.

### Operating Costs – Non-Incremental and Incremental

The *non-incremental* operating costs of \$3,923 associated with maintaining the playing surface of the back soccer fields (based on a 24-week season) are outlined below:

Description	Hours/Week	No. of Weeks	Rate/Hour	Cost/Season
Equipment - Truck, Trailer, Mower	2	24	\$50	\$2,400
Labour & Benefits	2	24	\$31.72	\$1,523
<b>Non-Incremental Costs</b>				<b>\$3,923</b>

The above costs are considered non-incremental as the Township is currently completing these services (ie. lawn mowing) for the back soccer fields.

The *incremental* operating costs of \$4,375 associated with the upgrading of the back soccer fields are outlined in the table below:

<b>Description</b>	<b>Cost/Season</b>	<b>Notes</b>
Hydro	\$2,000	Option 1, 3, 5, 7 – estimate and depends on usage
Portable Toilets	\$2,000	Estimate based on Calvary Baptist Church expense
Rolling	\$125	
Fertilizing	\$250	
<b>Incremental Costs</b>	<b>\$4,375</b>	

### **APPLICABLE LEGISLATION AND REQUIREMENTS**

Township Purchasing and Procurement of Goods and Services and Disposal of Surplus Policy Purchasing By-law 60/08.

### **ATTACHMENTS**

Schedule A - Estimated Design and Construction Costs Associated with Options 1 to 7

Schedule B - Report REC-2017-009 – Service Levels and Recreation and Parks Master Phasing and Implementation Plan and Costing.



Estimated Design and Construction Costs Associated with Options 1 to 7

Schedule A to Report REC-2018-002

Description	Options	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7
<b>Soft Landscape</b>								
Deciduous Trees (60 mm cal.)	Options 1 to 7	\$ 11,400	\$ 11,400	\$ 37,240	\$ 37,240	\$ 11,400	\$ 11,400	\$ 37,240
Edge Management Planting (naturalization)	Options 1 to 7	\$ 15,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 25,000
Sod	Options 1 to 7	\$ 49,875	\$ 49,875	\$ 78,000	\$ 78,000	\$ 49,875	\$ 49,875	\$ 78,000
Seed	All of Phase 1 - Options 3, 4, 7	\$ -	\$ -	\$ 10,750	\$ 10,750	\$ -	\$ -	\$ 10,750
<b>Soft Landscape Subtotal</b>		<b>\$ 76,275</b>	<b>\$ 76,275</b>	<b>\$ 150,990</b>	<b>\$ 150,990</b>	<b>\$ 76,275</b>	<b>\$ 76,275</b>	<b>\$ 150,990</b>
<b>Site Furnishings</b>								
Backless Benches (along walkways - incl. concrete pad)	Option 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,800
Litter Receptacles	Option 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800
Recycling Containers	Option 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800
Picnic Tables (at Picnic Shelter)	Options 1 to 4, 7	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ -	\$ -	\$ 25,200
Portable Bleachers (at soccer field)	Options 1 to 7	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800
Players Benches (21'-0") (at soccer field)	Options 1 to 7	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Portable Bleachers (baseball diamond - one side)	Option 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,700
Players Benches (21'-0") (at ball diamond)	Option 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
Signage (accessible parking lot/roadway/trail)	Options 1 to 4, 7	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000
<b>Site Furnishings Subtotal</b>		<b>\$ 62,800</b>	<b>\$ 62,800</b>	<b>\$ 62,800</b>	<b>\$ 62,800</b>	<b>\$ 22,600</b>	<b>\$ 22,600</b>	<b>\$ 110,700</b>
<b>Built Forms</b>								
Picnic Shelter	Options 1 to 4, 7	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Picnic Shelter Footings	Options 1 to 4, 7	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ 9,000
<b>Built Forms Subtotal</b>		<b>\$ 49,000</b>	<b>\$ 49,000</b>	<b>\$ 49,000</b>	<b>\$ 49,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,000</b>
<b>Estimated Construction Cost</b>	Sum of Subtotals Above	<b>\$ 918,425</b>	<b>\$ 798,425</b>	<b>\$ 1,018,140</b>	<b>\$ 898,140</b>	<b>\$ 412,675</b>	<b>\$ 257,675</b>	<b>\$ 1,270,900</b>
<b>Permit and Testing Allowance</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 15,000</b>
<b>10% Contingency</b>	10% of Construction Cost	<b>\$ 91,843</b>	<b>\$ 79,843</b>	<b>\$ 101,814</b>	<b>\$ 89,814</b>	<b>\$ 41,268</b>	<b>\$ 25,768</b>	<b>\$ 127,090</b>
<b>Grand Total Estimated Construction Cost</b>		<b>\$ 1,025,268</b>	<b>\$ 893,268</b>	<b>\$ 1,134,954</b>	<b>\$ 1,002,954</b>	<b>\$ 457,443</b>	<b>\$ 286,943</b>	<b>\$ 1,412,990</b>
<b>Consulting Fees</b>								
Landscape Architectural Consulting Fees - incl. Civil and Electrical	8% of Construction Cost	\$ 73,474	\$ 63,874	\$ 81,451	\$ 71,851	\$ 33,014	\$ 20,614	\$ 101,672
OLS Surveying Fees		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,000	\$ 5,000	\$ 12,000
Geotechnical Investigation Fees		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 3,750	\$ 3,750	\$ 7,500
<b>Total Consulting Fees</b>		<b>\$ 92,974</b>	<b>\$ 83,374</b>	<b>\$ 100,951</b>	<b>\$ 91,351</b>	<b>\$ 41,764</b>	<b>\$ 29,364</b>	<b>\$ 121,172</b>
<b>Grand Total Estimated Construction Costs and Consulting Fees</b>		<b>\$ 1,118,242</b>	<b>\$ 976,642</b>	<b>\$ 1,235,905</b>	<b>\$ 1,094,305</b>	<b>\$ 499,207</b>	<b>\$ 316,307</b>	<b>\$ 1,534,162</b>

Estimated Design and Construction Costs Associated with Options 1 to 7

Description	Options	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7
<b>2018 Consulting Fees for Detailed Design</b>								
Landscape Architectural Consulting Fees - incl. Civil and Electrical		\$ 58,474	\$ 48,874	\$ 66,451	\$ 56,851	\$ 18,014	\$ 5,614	\$ 86,672
Permit and Testing Allowance		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
OLS Surveying Fees		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,000	\$ 5,000	\$ 12,000
Geotechnical Investigation Fees		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 3,750	\$ 3,750	\$ 7,500
Consulting Contingency - 10% - for potential change in scope requests		\$ 5,847	\$ 4,887	\$ 6,645	\$ 5,685	\$ 1,801	\$ 561	\$ 8,667
<b>Total 2018 Consulting Fees for Detailed Design</b>		<b>\$ 87,821</b>	<b>\$ 77,261</b>	<b>\$ 96,596</b>	<b>\$ 86,036</b>	<b>\$ 32,565</b>	<b>\$ 18,925</b>	<b>\$ 118,839</b>





## **REPORT REC-2017-009**

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**TO:** Mayor and Members of Council

**FROM:** Don Creed, Director of Public Works/Parks

**MEETING DATE:** June 28, 2017

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

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### **RECOMMENDATIONS**

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

### **DISCUSSION**

#### **Background**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Purpose**

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

### **FINANCIAL IMPLICATIONS**

As noted in the report.

### **APPLICABLE LEGISLATION AND REQUIREMENTS**

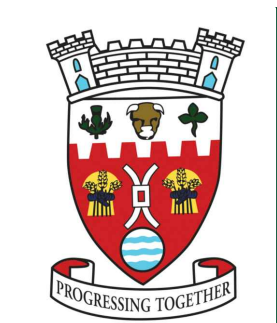
None.

### **ATTACHMENTS**

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



**PUSLINCH PARK**  
LANDSCAPE MASTER PLAN



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

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

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

Item	Description	Unit	Qty	Unit Rate	Item Total	Section Totals
<b>CONSULTING FEES</b>						
1.0	Landscape Architectural Consulting Fees - incl. Civil and Electrical (8% of Construction Estimate)	ls	1	\$ 89,564.00	\$ 89,564.00	
2.0	OLS Surveying Fees	ls	1	\$ 12,000.00	\$ 12,000.00	
3.0	Geotechnical Investigation Fees	ls	1	\$ 7,500.00	\$ 7,500.00	
						<b>\$ 109,064.00</b>

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

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

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

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

**CONSULTING FEES**

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