



Township of  
**North Dundas**

**RECREATION & CULTURE DEPARTMENT**

<b>To:</b>	Mayor and Members of Council
<b>Prepared by:</b>	Meaghan Meerburg, Director of Recreation & Culture
<b>Date of Meeting:</b>	May 13, 2014
<b>Subject:</b>	Monthly Report

**1. Summer Student Hires:**

Interviews for summer student positions are now complete. The Recreation & Culture Department and Public Works Department wish to recommend the selected students, as stated in the coordinating Motion, be hired for the 2014 summer season.

**2. Joel Steele Arena Rink Boards:**

The rink boards that came out of the Joel Steele Arena are in very poor condition. The plywood is noticeably rotted and/or breaking in many spots, including at the base of the boards, where the plywood was in the concrete. Some of the rink boards are in good condition and may be separated from the boards and used.

**3. Thompson Subdivision Park:**

SNC is working with the local Girl Guides to plant trees in the Thompson Subdivision park on May 18<sup>th</sup>. SNC and the Girl Guides have jointly purchased trees for the space and the Township of North Dundas will be contributing soil to the project as well as in-kind services before and after the planting. A total of 9 trees are expected to be planted.

**4. Hydro One PowerPlay Grant:**

The award of the January round of Hydro One PowerPlay Funding has been delayed. As a result, we will not hear back about our submission for the Joel Steele Arena slab and dasher board replacement, until mid June. A new round is available, with a proposal submission deadline of June 30<sup>th</sup>. Should our January application be denied, the Recreation & Culture Department will be re-applying for funding for the Joel Steele Arena renovations. Should the January submission be approved, we will be applying for funding for repairs to the Chesterville Public Pool and deck.

**5. Mountain Memorial Park Play Structure Tender:**

Tenders were opened on Tuesday, May 6<sup>th</sup> for a new, core play structure, which will replace the old wooden structure that is currently in place. Based on the submissions that we received, I would ask that Council please review Option 1 and Option 2 as attached. Both structures are approved by the Canadian Standards Association (CSA), to be compliant with Annex H, which specifies the minimum requirements for what constitutes an accessible playspace. Based on the variety/appeal of the play components, as well as the overall cost and value in the options presented, I would like to recommend Option 1.

**6. Contract Extension:**

I would like to ask Council for permission to extend the contract of Facility Operator Josh Morgan until July 8<sup>th</sup>, 2014, to fill a long-term disability leave.

**7. Surveillance System for the Chesterville Waterfront:**

Quotations have been received and reviewed for a surveillance system for the Chesterville Waterfront. I would like to recommend that Council approve the proposal received from OMNITEK Electronics. This quote came within the allotted budget and offers a system buy out option of just \$500.00 at the end of the proposed 6 month lease, which may commence this month.

**8. Hall Rental Rates:**

Our current hall rental rates as well as our facility revenues and expenses from 2009-2013, have all been reviewed. The information dictated that many of our halls are largely subsidized by our tax base. I have created a chart that shows the current hall rental rate grid for each of our facilities, as well as a proposed grid, which promotes a higher level of cost recovery. Please find the attached chart for Council's review and guidance.

Submitted By: Meaghan Meerburg

Approved By: AR

# Nelson Laprade Centre

	2013	2012	2011	2010	2009	Total
<b>Expenses</b>						
Wages	\$1,407.09	\$4,500.50	\$2,806.11	\$4,301.09	\$5,586.29	\$18,601.08
Salaries - Part Time	\$1,118.46	\$697.19	\$251.89	\$161.36	\$192.40	\$2,421.30
Employer Payroll Taxes	\$365.12	\$907.66	\$535.71	\$651.94	\$845.16	\$3,305.59
Materias/Supplies	\$449.14	\$662.09	\$733.26	\$786.30	\$1,384.99	\$4,015.78
Heating	\$698.95	\$624.12	\$559.90	\$494.27	\$0.00	\$2,377.24
Hydro	\$5,084.21	\$4,812.13	\$4,775.84	\$4,367.63	\$3,931.28	\$22,971.09
Water/Sewer	\$853.83	\$770.97	\$732.12	\$726.78	\$699.09	\$3,782.79
Telephone Internet	\$1,562.85	\$1,350.74	\$1,381.78	\$1,499.12	\$1,432.35	\$7,226.84
Repairs & Maintanance	\$3,019.03	\$1,240.44	\$395.34	\$110.00	\$480.61	\$5,245.42
<b>Total</b>	<b>\$14,558.68</b>	<b>\$15,565.84</b>	<b>\$12,171.95</b>	<b>\$13,098.49</b>	<b>\$14,552.17</b>	<b>\$69,947.13</b>

<b>Revenues</b>						<b>Total</b>
Rentals	\$7,200.90	\$9,895.45	\$7,100.00	\$7,483.65	\$7,771.00	\$39,451.00

<b>Net Profit/Loss</b>						<b>Total</b>
	-\$7,357.78	-\$5,670.39	-\$5,071.95	-\$5,614.84	-\$6,781.17	-\$30,496.13

