

**THE CORPORATION OF THE TOWNSHIP OF WELLINGTON NORTH
RECREATION & CULTURE COMMITTEE MEETING AGENDA
TUESDAY, JANUARY 15, 2019 @ 8:30 A.M.
MOUNT FOREST & DISTRICT SPORTS COMPLEX – MEETING ROOM**

TIME	SUBJECT	PAGE	LEAD	ACTION
8:30 am	Calling to Order		Chair	
	Adoption of Agenda		Chair	Resolution
	Disclosure of Pecuniary Interest		Chair	
	Closed Meeting Session The meeting is closed pursuant to Section 239 (2) of the Municipal Act, 2001, specifically (c) a proposed or pending acquisition or disposition of land by the municipality or local board;		CAO	Resolution
	Rise from Closed Meeting Session			Resolution
	Minutes of Previous Meeting – November 20, 2018 (approved by Council on December 3, 2018)	001	Chair	
	Business Arising From Minutes		Chair	
8:50 am	Reports			
	Facility Revenue Report	006	RSM	
	RAC 2019-001 Wellington North Summer Day Camp Program	017	CRC	Resolution
	RAC 2019-002 Aquatics Switching From Red Cross to Lifesaving Society Swim For Life Program	025	CRC	Resolution
	RAC 2019-003 Walking Track User Fee	029	CRC	Resolution
	RAC 2019-004 RZone Respect and Responsibility	032	CRC	Resolution
	School Visit Program – Arthur Public School, Grade 6	034	CRC	
10:15 am	Other Business			
	Ad Hoc Committee Updates (verbal) <ul style="list-style-type: none"> • Mount Forest Aquatics • Arthur Village Skateboard/BMX • Lynes Blacksmith Shop 		Councillor Burke Councillor Hern CAO	
10:20 am	New Business (verbal)			
	Municipal Naming Rights		CRC	
	Purchase of Netting		RSM	
	Service Group – Kitchen Upgrades in Arthur		CRC	
10:30 am	Roundtable			
10:40 am	Adjournment			Resolution

**THE CORPORATION OF THE
TOWNSHIP OF WELLINGTON NORTH
RECREATION & CULTURE COMMITTEE MINUTES
NOVEMBER 20, 2018 AT 8:30 A.M.**

001

The meeting was held in the Meeting Room of the Mount Forest & District Sports Complex.

Committee Members Present:

- **Andrew Lennox, Mayor, Acting Chair**
- **Dan Yake, Councillor**
- **Barbara Dobreen, Councillor, Township of Southgate**

Committee Members Absent:

- **Steve McCabe, Councillor**
- **Lisa Hern, Councillor**

Staff Members Present:

- **Mike Givens, Chief Administrative Officer**
- **Catherine Conrad, Deputy Clerk**
- **Tom Bowden, Manager of Recreation Services**
- **Mandy Jones, Community Recreation Coordinator**
- **Chanda Riggi, Human Resources Manager**

CALLING THE MEETING TO ORDER

Acting Chair Lennox called the meeting to order.

PASSING AND ACCEPTANCE OF AGENDA

RESOLUTION REC 2018-014

Moved by: Councillor Yake

Seconded by: Councillor Dobreen

THAT the agenda for the November 19, 2018 Recreation & Culture Committee meeting be accepted and passed.

CARRIED

DISCLOSURE OF PECUNIARY INTEREST(S) AND THE GENERAL NATURE THEREOF

No declarations of pecuniary interest were declared

MINUTES OF PREVIOUS MEETING

The minutes of the May 15, 2018 Recreation & Culture Committee meeting were received and adopted by Council at the Regular Meeting of Council held on June 4, 2018.

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BUSINESS ARISING FROM MINUTES

None.

REPORTS

Recreation Structure Update

Chanda Riggi, Human Resources Manager, reviewed changes to the Recreation Organizational structure, positions that have been filled and those that will be filled. Key stakeholders will continue to be updated.

RCC 2018-001 Recreation and Culture Committee Governance

RESOLUTION REC 2018-015

Moved by: Councillor Dobreen

Seconded by: Councillor Yake

THAT the Recreation and Culture Committee of the Township of Wellington North receive for information Report RCC 2018-001 being a report on the proposed Recreation and Culture Committee governance.

CARRIED

RCC 2018-002 Wellington North Summer Day Camp Program

RESOLUTION REC 2018-016

Moved by: Councillor Yake

Seconded by: Councillor Dobreen

THAT the Recreation and Culture Committee of the Township of Wellington North receive for information Report RCC 2018-002 being a report on a proposed Wellington North Summer Day Camp program;

AND FURTHER THAT the Recreation and Culture Committee recommend to the Council of the Corporation of the Township of Wellington North to proceed with the development and implementation of a Summer Day Camp Program in both Arthur and Mount Forest in 2019.

CARRIED

RCC 2018-003 Futuresign Multimedia Displays Inc. Agreement

RESOLUTION REC 2018-017

Moved by: Dobreen

Seconded by: Yake

THAT the Recreation and Culture Committee of the Township of Wellington North receive for information Report RCC 2018-003 being a report to enter into an agreement with Futuresign Multimedia Displays Inc.;

AND FURTHER THAT the Recreation and Culture Committee recommend to the Council of the Corporation of the Township of Wellington North that a by-law authorizing the Mayor and Clerk to enter into an agreement with Futuresign

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Multimedia Displays Inc. providing exclusive lobby advertising rights to Futuresign Multimedia Displays Inc., in exchange for the installation and maintenance of display units within the Township of Wellington North arena facilities for a period of 5 years.

CARRIED

Facility Usage Reports

Tom Bowden, Manager of Recreation Services, reported that ice time numbers in Arthur are down and most likely due to Arthur Minor Hockey numbers being down.

2018 Capital Budget

Tom Bowden, Manager of Recreation Services, reported the following:

- Arthur Pool fencing came in under budget.
- Pickup truck for Arthur was upgraded to a 2019 and is on its way.
- Arthur pool heater will be installed before the end of the year.
- Arthur storage building will be held over till next year.
- Ball Diamond C is seeded and the backstop is to be installed.
- Kinsmen diamond was completed in the spring.
- Ice plant compressor is running well. There have been some computer errors and a computer upgrade is being considered. He is also looking at replacing the other compressor.

Trail Enhancements

Tom Bowden, Manager of Recreation Services, announced that Molok waste containers will be placed at the head of the trails in the spring. Funding support has been secured from the Wellington County Trail Funding Programme.

PRESENTATIONS

YMCA – Geoff Vogt, Chief Executive Officer

- Partnership Opportunity

Mr. Vogt reviewed the history of the YMCA-YWCA (Y) of Guelph and programming offered. In general, the Mission of Y's state that Y's are charitable organizations helping people achieve personal growth in spirit, mind and body through participation and service to the community. The typical Vision of a Y is to create a vibrant and healthy community where everyone belongs and has the opportunity to reach their full potential. The establishment of any new Y facility, program or service must fit within both the Y's Mission and Vision.

The Y enters into partnership agreements with municipalities to meet important community needs, deliver services in a sustainable and cost-effective way, and

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leverage the unique resources and abilities of both parties. The Y was asked to take on a child care centre in Arthur. It has gone well and has 71% occupancy. There could be opportunities for the Y to partner with the municipality to provide services to residents.

Mike Givens, CAO, suggested the Township could partner with the Y to provide services to people moving to our area from cities. Partnerships are considered positively by the Provincial and Federal Governments in regards to funding applications. A partnership with the Y may open up broader service provision opportunities for the Township.

OTHER BUSINESS

Ad Hoc Committee Updates

- **Mount Forest Aquatics**
Council endorsed the Committee recommendations regarding the splash pad and Openspace will begin installation in spring. The Committee has indicated that they are committed to fundraising to cover the cost of the splash pad.

- **Arthur Village Skateboard/BMX**
Mandy Jones, Community Recreation Coordinator, visited Mr. Cox's Grade 6 class at Arthur Public School to help the students gain an understanding of what recreation is. Mandy proposed to offer this as a pilot program and visit every month. She has reached out to a skateboard park company for models for students to consider and is looking at expanding to other schools.

- **Lynes Blacksmith Shop**
Ownership has been finalized. The Blacksmith Shop Committee hosted very successful Culture Days that included a successful fund raiser. Trees have been planted and a new fence erected to separate the property from the property to the south. A storage unit has been purchased. A meeting will take place to review the engineer report.

ROUNDTABLE

Councillor Yake commented that the hospital is interested in using space at the Sports Complex and asked if they have made any inquiries. Mike Givens, CAO, confirmed that the hospital is interested once the Mount Forest Chamber of Commerce moves out.

Mandy Jones, Community Recreation Coordinator, suggested using a monthly newsletter, to be posted on the Township website, as a communication piece to support community groups.

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Tom Bowden, Manager of Recreation Services, reported that there have been a couple water leaks at the Mount Forest Sport Complex. A plumber has looked at it and a pressure relief tank maybe needed.

Mayor Lennox announced that he has been invited to the seniors group Christmas lunch.

Councillor Dobreen thanked the group for her time on the Committee. Mayor Lennox thanked her for her involvement.

NEXT MEETING

Next meeting to be held on January 15, 2019 at 8:30 a.m. Location to be determined.

ADJOURNMENT

RESOLUTION REC 2018-018

Moved by: Dobreen

Seconded by: Yake

THAT the Recreation and Culture Committee meeting of November 19, 2018 be adjourned at 10:39 a.m.

CARRIED

Arthur & Area Community Centre
 Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
ARENA FLOOR															
2018	\$0.00	\$0.00	\$0.00	\$4,460.50	\$3,759.00	\$5,478.00	\$3,698.00	\$798.50	\$0.00	\$0.00	\$0.00	\$0.00	\$18,194.00		
Variance	\$0.00	\$0.00	(\$145.50)	(\$66.50)	(\$836.00)	(\$631.50)	(\$3.75)	(\$215.75)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,899.00)	-9.45%	2.00%
2017	\$0.00	\$0.00	\$145.50	\$4,527.00	\$4,595.00	\$6,109.50	\$3,701.75	\$1,014.25	\$0.00	\$0.00	\$0.00	\$0.00	\$20,093.00		
Variance	\$0.00	\$0.00	\$145.50	\$4,527.00	\$100.00	\$77.00	(\$2,330.75)	\$776.75	\$0.00	\$0.00	\$0.00	\$0.00	\$3,295.50	19.62%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$4,495.00	\$6,032.50	\$6,032.50	\$237.50	\$0.00	\$0.00	\$0.00	\$0.00	\$16,797.50		
ARENA ICE															
2018	\$21,026.60	\$22,668.10	\$16,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,355.75	\$14,603.25	\$20,566.29	\$18,385.00	\$117,139.99		
Variance	(\$373.06)	\$359.83	\$1,276.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$973.25)	(\$4,843.75)	(\$1,327.71)	(\$1,548.44)	(\$7,430.23)	-5.96%	2.00%
2017	\$21,399.66	\$22,308.27	\$15,258.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,329.00	\$19,447.00	\$21,894.00	\$19,933.44	\$124,570.22		
Variance	\$116.43	\$1,302.14	\$2,183.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$736.00	\$781.00	\$442.00	\$924.85	\$8,485.72	5.49%	2.00%
2016	\$21,283.23	\$21,006.13	\$13,075.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,593.00	\$18,666.00	\$21,452.00	\$19,008.59	\$118,084.50		
CAMPGROUND															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495.00		
Variance								\$15.00					\$15.00	3.13%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00		
Variance								(\$388.00)					(\$388.00)	-44.70%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$868.00		
LOWER HALL															
2018	\$626.00	\$1,560.00	\$4,680.00	\$1,927.00	\$0.00	\$977.00	\$0.00	\$351.00	\$0.00	\$1,101.00	\$2,513.00	\$1,690.00	\$15,425.00		
Variance	(\$780.00)	(\$455.00)	\$1,440.00	(\$307.50)	(\$2,043.00)	(\$401.00)	(\$1,501.00)	(\$907.00)	(\$1,772.00)	\$21.00	\$705.50	\$374.50	(\$5,625.50)	-26.72%	2.00%
2017	\$1,406.00	\$2,015.00	\$3,240.00	\$2,234.50	\$2,043.00	\$1,378.00	\$1,501.00	\$1,258.00	\$1,772.00	\$1,080.00	\$1,807.50	\$1,315.50	\$21,050.50		
Variance	\$126.00	\$395.00	(\$828.00)	(\$101.50)	\$2,043.00	\$249.00	\$581.00	(\$534.00)	\$944.00	(\$897.00)	\$531.50	(\$798.50)	\$1,710.50	8.84%	2.00%
2016	\$1,280.00	\$1,620.00	\$4,068.00	\$2,336.00	\$0.00	\$1,129.00	\$920.00	\$1,792.00	\$828.00	\$1,977.00	\$1,276.00	\$2,114.00	\$19,340.00		
UPPER HALL															
2018	\$114.00	\$446.00	\$816.00	\$190.00	\$114.00	\$342.00	\$204.00	\$266.00	\$0.00	\$622.00	\$1,200.00	\$954.00	\$5,268.00		
Variance	(\$230.00)	(\$232.00)	\$379.00	\$190.00	\$42.00	\$194.00	(\$396.00)	(\$12.00)	(\$422.00)	\$222.00	\$522.00	\$443.00	\$700.00	15.32%	2.00%
2017	\$344.00	\$678.00	\$437.00	\$0.00	\$72.00	\$148.00	\$600.00	\$278.00	\$422.00	\$400.00	\$678.00	\$511.00	\$4,568.00		
Variance	(\$28.00)	\$114.00	(\$1,213.00)	(\$466.00)	(\$324.00)	\$148.00	\$12.00	\$278.00	\$422.00	\$220.00	(\$608.00)	\$11.00	(\$1,434.00)	-23.89%	2.00%
2016	\$372.00	\$564.00	\$1,650.00	\$466.00	\$396.00	\$0.00	\$588.00	\$0.00	\$0.00	\$180.00	\$1,286.00	\$500.00	\$6,002.00		

Arthur & Area Community Centre **Revenue Summary: Year to Date**

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
DIAMOND "A"															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,315.00	\$2,678.00	\$2,308.00	\$1,747.00	\$640.00	\$0.00	\$0.00	\$0.00	\$8,688.00		
Variance					\$411.00	\$663.00	(\$91.00)	(\$233.00)	\$164.00				\$914.00	11.76%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$904.00	\$2,015.00	\$2,399.00	\$1,980.00	\$476.00	\$0.00	\$0.00	\$0.00	\$7,774.00		
Variance					(\$152.50)	\$272.50	(\$45.00)	\$272.50	\$132.00				\$479.50	6.57%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$1,056.50	\$1,742.50	\$2,444.00	\$1,707.50	\$344.00	\$0.00	\$0.00	\$0.00	\$7,294.50		
DIAMOND "B"															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053.00	\$2,289.00	\$2,022.00	\$1,379.00	\$505.00	\$0.00	\$0.00	\$0.00	\$7,248.00		
Variance					(\$215.00)	\$790.00	\$203.00	(\$702.50)	\$65.00				\$140.50	1.98%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$1,268.00	\$1,499.00	\$1,819.00	\$2,081.50	\$440.00	\$0.00	\$0.00	\$0.00	\$7,107.50		
Variance					\$289.50	(\$141.50)	(\$90.00)	\$375.50	\$96.00				\$529.50	8.05%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$978.50	\$1,640.50	\$1,909.00	\$1,706.00	\$344.00	\$0.00	\$0.00	\$0.00	\$6,578.00		
PAVILION															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.00	\$1,850.00	\$440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,249.00		
Variance					(\$448.00)	\$398.00	\$325.50	\$8.00	(\$312.00)				(\$28.50)	-0.87%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$448.00	\$561.00	\$1,524.50	\$432.00	\$312.00	\$0.00	\$0.00	\$0.00	\$3,277.50		
Variance					\$293.00	\$229.00	\$125.00	\$8.00	\$219.00	(\$212.00)			\$662.00	25.31%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00	\$332.00	\$1,399.50	\$424.00	\$93.00	\$212.00	\$0.00	\$0.00	\$2,615.50		
ADVERTISING															
2018	\$5,311.34	\$0.00	\$0.00	\$0.00	\$214.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,526.00		
Variance	(\$73.66)				\$214.66								(\$390.93)	-6.61%	2.00%
2017	\$5,385.00	\$50.00	\$300.80	\$181.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,916.93		
Variance	\$414.75		\$300.80	\$181.13			(\$150.75)						\$795.93	15.54%	2.00%
2016	\$4,970.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,121.00		
VENDING REVENUE															
2018	\$407.08	\$225.67	\$471.92	\$216.81	\$223.89	\$915.00	\$283.19	\$205.00	\$0.00	\$772.80	\$251.33	\$223.89	\$4,196.58		
Variance	(\$22.05)	\$8.85	\$160.41	\$94.39	(\$34.51)	\$71.64	\$30.97	(\$1,044.56)	(\$84.07)	\$320.14	(\$262.63)	\$24.77	(\$746.65)	-15.10%	
2017	\$429.13	\$216.82	\$311.51	\$132.42	\$258.40	\$843.36	\$252.22	\$1,249.56	\$84.07	\$452.66	\$513.96	\$199.12	\$4,943.23		
Variance	\$296.39	\$212.12	(\$57.74)	(\$31.30)	\$46.01	(\$152.44)	\$113.28	\$5.31	(\$85.23)	\$65.66	\$177.59	(\$178.25)	\$411.40	9.08%	
2016	\$132.74	\$4.70	\$369.25	\$163.72	\$212.39	\$995.80	\$138.94	\$1,244.25	\$169.30	\$387.00	\$336.37	\$377.37	\$4,531.83		
CONCESSION REVENUE															
2018	\$1,356.05	\$3,384.63	\$2,250.59	\$1,371.53	\$591.17	\$1,446.09	\$1,511.24	\$1,464.48	\$0.00	\$2,014.55	\$3,684.47	\$3,777.59	\$22,852.39		
Variance													\$2,667.60	13.22%	
2017	\$2,634.47	\$3,116.66	\$3,426.90	\$72.00	\$1,738.42	\$3,180.25	\$613.80	\$1,194.69	\$0.00	\$809.86	\$2,300.31	\$1,097.43	\$20,184.79		
Variance													(\$1,462.82)	-6.76%	
2016	\$2,053.71	\$2,680.12	\$2,302.41	\$690.22	\$1,053.96	\$4,039.58	\$683.12	\$1,000.00	\$263.68	\$1,141.05	\$1,966.76	\$3,773.00	\$21,647.61		

Arthur & Area Community Centre Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
TOTAL REVENUE															
2018	\$28,841.07	\$28,284.40	\$24,753.51	\$8,230.44	\$7,270.72	\$15,084.09	\$11,876.43	\$7,145.98	\$4,500.75	\$19,640.95	\$28,215.09	\$25,030.48	\$208,873.91		
Variance	(\$2,757.19)	(\$100.35)	\$1,632.95	\$1,083.39	(\$4,056.10)	(\$650.02)	(\$534.84)	(\$2,822.02)	(\$3,334.32)	(\$2,787.51)	\$472.68	\$1,973.99	(\$11,879.34)	-5.38%	2.00%
2017	\$31,598.26	\$28,384.75	\$23,120.56	\$7,147.05	\$11,326.82	\$15,734.11	\$12,411.27	\$9,968.00	\$7,835.07	\$22,428.46	\$27,742.41	\$23,056.49	\$220,753.25		
Variance	\$1,506.33	\$2,509.80	\$1,655.35	(\$521.39)	\$2,979.47	(\$177.77)	\$739.46	\$988.75	\$2,200.09	(\$639.02)	\$1,292.53	(\$2,716.47)	\$9,817.13	4.65%	2.00%
2016	\$30,091.93	\$25,874.95	\$21,465.21	\$7,668.44	\$8,347.35	\$15,911.88	\$11,671.81	\$8,979.25	\$5,634.98	\$23,067.48	\$26,449.88	\$25,772.96	\$210,936.12		

ARTHUR & AREA AQUATIC CENTRE

Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
EXTRA FEES															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Variance															
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Variance															
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49.00		
GENERAL ADMISSION															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,455.00	\$1,788.94	\$46.46	\$0.00	\$0.00	\$0.00	\$5,290.40		
Variance							\$399.60	\$103.67	\$34.07	\$0.00	\$0.00	\$0.00	\$537.34	11.31%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,055.40	\$1,685.27	\$12.39	\$0.00	\$0.00	\$0.00	\$4,753.06		
Variance							\$280.26	\$431.10	(\$106.20)	\$0.00	\$0.00	\$0.00	\$605.16	14.59%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,775.14	\$1,254.17	\$118.59	\$0.00	\$0.00	\$0.00	\$4,147.90		
POOL SEASON PASSES															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$152.65	\$1,686.77	\$1,692.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,531.49		
Variance					(\$155.10)	\$840.02	(\$711.46)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$469.90)	-11.74%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$307.75	\$846.75	\$2,403.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,001.39		
Variance					\$307.75	(\$1,167.05)	\$1,097.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681.19	20.52%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,013.80	\$1,306.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,320.20		
PROGRAMS															
2018	\$0.00	\$812.00	\$3,013.65	\$2,137.00	\$2,197.95	\$1,990.60	\$2,300.10	\$1,248.91	\$0.00	\$0.00	\$0.00	\$0.00	\$13,700.21		
Variance		\$568.00	\$575.15	\$707.00	\$335.45	(\$614.40)	\$650.20	(\$104.59)	(\$251.33)	\$0.00	\$0.00	(\$5.00)	\$1,860.48	15.71%	2.00%
2017	\$0.00	\$244.00	\$2,438.50	\$1,430.00	\$1,862.50	\$2,605.00	\$1,649.90	\$1,353.50	\$251.33	\$0.00	\$0.00	\$5.00	\$11,839.73		
Variance		\$244.00	\$884.30	(\$74.20)	\$1,132.50	\$62.20	(\$355.30)	\$392.70	(\$201.55)	\$0.00	\$0.00	\$5.00	\$2,089.65	21.43%	2.00%
2016	\$0.00	\$0.00	\$1,554.20	\$1,504.20	\$730.00	\$2,542.80	\$2,005.20	\$960.80	\$452.88	\$0.00	\$0.00	\$0.00	\$9,750.08		
PROGRAM EXTRA FEES															
2018	\$0.00	\$108.00	\$108.00	\$144.00	\$198.00	\$146.00	\$60.00	\$18.00	\$0.00	\$0.00	\$0.00	\$0.00	\$782.00		
Variance		\$36.00	(\$18.00)	\$18.00	\$126.00	\$18.00	(\$12.00)	(\$54.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$114.00	17.07%	2.00%
2017	\$0.00	\$72.00	\$126.00	\$126.00	\$72.00	\$128.00	\$72.00	\$72.00	\$0.00	\$0.00	\$0.00	\$0.00	\$668.00		
Variance		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00	15.57%	2.00%
2016	\$0.00	\$0.00	\$54.00	\$72.00	\$0.00	\$272.00	\$36.00	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578.00		
RENTALS															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171.00	\$3,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,591.00		
Variance		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171.00	\$620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$791.00	28.25%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00		
Variance		\$0.00	\$0.00	\$0.00	\$0.00	(\$147.00)	(\$495.00)	(\$309.99)	\$0.00	\$0.00	\$0.00	\$0.00	(\$951.99)	-25.37%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147.00	\$495.00	\$3,109.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,751.99		

ARTHUR & AREA AQUATIC CENTRE

Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
TOTAL ARTHUR POOL REVENUE															
2018	\$0.00	\$920.00	\$3,121.65	\$2,281.00	\$2,548.60	\$3,823.37	\$7,678.17	\$6,475.85	\$46.46	\$0.00	\$0.00	\$0.00	\$26,895.10		
Variance	\$0.00	\$604.00	\$557.15	\$281.64	\$306.35	\$243.62	\$497.34	\$565.08	(\$217.26)	\$0.00	\$0.00	(\$5.00)	\$2,832.92	11.77%	2.00%
2017	\$0.00	\$316.00	\$2,564.50	\$1,999.36	\$2,242.25	\$3,579.75	\$7,180.83	\$5,910.77	\$263.72	\$0.00	\$0.00	\$5.00	\$24,062.18		
Variance	\$0.00	\$316.00	\$956.30	\$423.16	\$1,512.25	(\$1,444.85)	\$563.09	\$441.81	(\$307.75)	\$0.00	\$0.00	\$5.00	\$2,465.01	11.41%	2.00%
2016	\$0.00	\$0.00	\$1,608.20	\$1,576.20	\$730.00	\$5,024.60	\$6,617.74	\$5,468.96	\$571.47	\$0.00	\$0.00	\$0.00	\$21,597.17		

Mount Forest & District Sports Complex Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
ARENA FLOOR															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,821.00	\$49.50	\$758.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,629.00		
Variance	\$0.00	\$0.00	\$0.00	(\$60.00)	\$943.00	(\$1,476.00)	\$278.50	(\$480.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$794.50)	(\$0.23)	2.00%
2017	\$0.00	\$0.00	\$0.00	\$60.00	\$878.00	\$1,525.50	\$480.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,423.50		
Variance	\$0.00	\$0.00	\$0.00	(\$627.38)	\$497.75	\$641.00	\$25.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016.37	\$0.42	2.00%
2016	\$0.00	\$0.00	\$0.00	\$687.38	\$380.25	\$884.50	\$455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407.13		
ARENA ICE															
2018	\$28,988.37	\$27,714.17	\$27,316.54	\$1,101.87	\$0.00	\$0.00	\$0.00	\$2,386.56	\$22,806.21	\$26,179.48	\$29,498.56	\$29,435.13	\$195,426.89		
Variance	\$2,773.63	\$2,562.33	\$1,617.17	(\$1,683.98)	\$0.00	\$0.00	\$0.00	\$730.56	\$1,234.53	\$422.81	(\$800.84)	(\$369.47)	\$6,486.74	\$0.03	2.00%
2017	\$26,214.74	\$25,151.84	\$25,699.37	\$2,785.85	\$0.00	\$0.00	\$0.00	\$1,656.00	\$21,571.68	\$25,756.67	\$30,299.40	\$29,804.60	\$188,940.15		
Variance	(\$2,806.73)	(\$1,238.03)	\$2,904.25	(\$1,299.47)	\$0.00	\$0.00	\$0.00	\$1,656.00	\$581.51	(\$456.48)	\$1,982.63	\$4,947.69	\$6,271.37	\$0.03	2.00%
2016	\$29,021.47	\$26,389.87	\$22,795.12	\$4,085.32	\$0.00	\$0.00	\$0.00	\$0.00	\$20,990.17	\$26,213.15	\$28,316.77	\$24,856.91	\$182,668.78		
COMMUNITY HALL															
2018	\$1,530.50	\$2,009.50	\$5,867.50	\$4,269.00	\$2,308.50	\$1,037.50	\$1,739.00	\$3,087.50	\$2,366.50	\$4,909.00	\$4,267.50	\$2,494.75	\$35,886.75		
Variance	(\$1,120.50)	(\$1,290.00)	\$1,571.50	(\$1,392.00)	\$505.75	(\$1,966.00)	(\$1,981.50)	(\$178.75)	(\$937.25)	\$221.00	\$1.25	\$740.50	(\$5,826.00)	(\$0.14)	2.00%
2017	\$2,651.00	\$3,299.50	\$4,296.00	\$5,661.00	\$1,802.75	\$3,003.50	\$3,720.50	\$3,266.25	\$3,303.75	\$4,688.00	\$4,266.25	\$1,754.25	\$41,712.75		
Variance	\$943.75	\$1,170.75	\$159.25	\$1,753.75	(\$1,346.50)	\$392.75	\$1,399.25	\$386.50	(\$983.50)	\$132.75	\$652.50	(\$2,254.00)	\$2,407.25	\$0.06	2.00%
2016	\$1,707.25	\$2,128.75	\$4,136.75	\$3,907.25	\$3,149.25	\$2,610.75	\$2,321.25	\$2,879.75	\$4,287.25	\$4,555.25	\$3,613.75	\$4,008.25	\$39,305.50		
LEISURE HALL															
2018	\$1,715.00	\$660.00	\$1,630.00	\$1,141.62	\$1,934.99	\$457.00	\$484.50	\$456.00	\$1,112.00	\$888.00	\$1,461.00	\$448.00	\$12,388.11		
Variance	\$454.00	(\$177.00)	\$348.50	(\$67.88)	\$602.99	(\$635.00)	(\$607.50)	\$86.00	\$717.00	\$227.50	\$200.00	\$36.50	\$1,185.11	\$0.11	2.00%
2017	\$1,261.00	\$837.00	\$1,281.50	\$1,209.50	\$1,332.00	\$1,092.00	\$1,092.00	\$370.00	\$395.00	\$660.50	\$1,261.00	\$411.50	\$11,203.00		
Variance	(\$935.00)	\$62.00	\$608.50	\$127.50	\$310.00	\$291.00	\$812.00	(\$134.00)	(\$525.00)	\$12.50	\$829.00	(\$60.50)	\$1,398.00	\$0.14	2.00%
2016	\$2,196.00	\$775.00	\$673.00	\$1,082.00	\$1,022.00	\$801.00	\$280.00	\$504.00	\$920.00	\$648.00	\$432.00	\$472.00	\$9,805.00		
MEETING ROOM															
2018	\$0.00	\$66.00	\$198.00	\$346.50	\$0.00	\$0.00	\$99.00	\$198.00	\$99.00	\$412.50	\$330.00	\$0.00	\$1,749.00		
Variance	\$0.00	\$66.00	(\$50.00)	\$218.50	\$0.00	(\$216.00)	(\$13.00)	\$198.00	\$99.00	\$196.50	(\$310.00)	\$0.00	\$189.00	\$0.12	2.00%
2017	\$0.00	\$0.00	\$248.00	\$128.00	\$0.00	\$216.00	\$112.00	\$0.00	\$0.00	\$216.00	\$640.00	\$0.00	\$1,560.00		
Variance	(\$62.00)	(\$124.00)	\$248.00	\$81.50	(\$82.00)	\$216.00	(\$260.00)	(\$155.00)	(\$93.00)	\$154.00	\$454.00	\$0.00	\$397.50	\$0.34	2.00%
2016	\$62.00	\$124.00	\$0.00	\$46.50	\$82.00	\$0.00	\$372.00	\$155.00	\$93.00	\$62.00	\$186.00	\$0.00	\$1,162.50		

Mount Forest & District Sports Complex Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Ytd Rate Inc.
PLUME ROOM															
2018	\$1,040.06	\$1,002.68	\$1,825.58	\$555.78	\$1,966.68	\$360.40	\$312.18	\$346.10	\$761.40	\$1,051.08	\$1,153.46	\$977.18	\$11,352.58		
Variance	(\$175.44)	(\$657.49)	(\$127.09)	(\$481.02)	\$1,485.48	(\$211.30)	(\$2.82)	\$40.10	(\$451.90)	\$216.65	(\$364.24)	(\$291.92)	(\$1,020.99)	(\$0.08)	2.00%
2017	\$1,215.50	\$1,660.17	\$1,952.67	\$1,036.80	\$481.20	\$571.70	\$315.00	\$306.00	\$1,213.30	\$834.43	\$1,517.70	\$1,269.10	\$12,373.57		
Variance	(\$1,138.00)	\$94.17	\$1,320.67	\$701.80	\$1.20	\$251.70	(\$5.00)	(\$54.00)	\$529.30	(\$561.57)	\$116.70	(\$342.90)	\$914.07	\$0.08	2.00%
2016	\$2,353.50	\$1,566.00	\$632.00	\$335.00	\$480.00	\$320.00	\$320.00	\$360.00	\$684.00	\$1,396.00	\$1,401.00	\$1,612.00	\$11,459.50		
UPPER LEISURE HALL															
2018	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76.00	\$516.00		
Variance	(\$148.00)	\$220.00	(\$775.50)	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$216.00)	(\$33.00)	\$76.00	(\$656.50)	(\$0.56)	2.00%
2017	\$148.00	\$0.00	\$775.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216.00	\$33.00	\$0.00	\$1,172.50		
Variance	\$101.00	(\$144.00)	\$332.50	(\$537.00)	(\$40.00)	(\$15.00)	(\$424.00)	(\$108.00)	(\$694.00)	\$144.00	\$33.00	\$0.00	(\$1,351.50)	(\$0.54)	2.00%
2016	\$47.00	\$144.00	\$443.00	\$537.00	\$40.00	\$15.00	\$424.00	\$108.00	\$694.00	\$72.00	\$0.00	\$0.00	\$2,524.00		
FAIRGROUNDS															
2018	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$250.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	(\$125.00)	\$0.00	\$0.00	\$0.00	\$0.00	2.00%
2017	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$250.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2.00%
2016	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$250.00		
OPTIMIST BALL DIAMOND															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$434.00	\$1,364.00	\$1,728.00	\$868.00	\$570.00	\$0.00	\$0.00	\$0.00	\$4,964.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	(\$398.00)	\$1.00	(\$92.00)	(\$104.00)	\$12.00	\$0.00	\$0.00	\$0.00	(\$581.00)	(\$0.10)	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$832.00	\$1,363.00	\$1,820.00	\$972.00	\$558.00	\$0.00	\$0.00	\$0.00	\$5,545.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$340.00	\$126.50	\$737.50	\$12.50	\$332.50	\$0.00	\$0.00	\$0.00	\$1,549.00	\$0.39	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$492.00	\$1,236.50	\$1,082.50	\$959.50	\$225.50	\$0.00	\$0.00	\$0.00	\$3,996.00		
KINSMEN BALL DIAMOND															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885.00	\$1,315.00	\$434.00	\$230.00	\$0.00	\$0.00	\$0.00	\$2,864.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	(\$252.00)	(\$294.00)	(\$73.00)	\$282.00	\$230.00	\$0.00	\$0.00	\$0.00	(\$107.00)	(\$0.04)	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$252.00	\$1,179.00	\$1,388.00	\$152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,971.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$217.00	\$283.50	\$576.50	(\$372.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$704.50	\$0.31	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00	\$895.50	\$811.50	\$524.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,266.50		

Mount Forest & District Sports Complex

Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
CAMPBELL de VORE PARK: BALL DIAMOND															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,572.00	\$1,567.00	\$2,061.00	\$1,612.00	\$660.00	\$0.00	\$0.00	\$0.00	\$7,472.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$568.00	\$95.00	\$434.00	(\$8.00)	\$58.00	\$0.00	\$0.00	\$0.00	\$1,147.00	\$0.18	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$1,004.00	\$1,472.00	\$1,627.00	\$1,620.00	\$602.00	\$0.00	\$0.00	\$0.00	\$6,325.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	(\$329.00)	(\$111.00)	(\$70.50)	(\$153.50)	\$290.50	\$0.00	\$0.00	\$0.00	(\$373.50)	(\$0.06)	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.00	\$1,583.00	\$1,697.50	\$1,773.50	\$311.50	\$0.00	\$0.00	\$0.00	\$6,698.50		
CAMPBELL de VORE PARK: SOCCER FIELDS															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$6,367.00	\$0.00	\$257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,624.00		
Variance	\$0.00	\$0.00	\$0.00	(\$50.00)	\$124.50	(\$178.00)	\$1.00	(\$28.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$130.50)	(\$0.02)	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$6,242.50	\$178.00	\$256.00	\$28.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,754.50		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$122.50	\$178.00	\$56.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$407.00	\$0.06	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$6,120.00	\$0.00	\$200.00	\$27.50	\$0.00	\$0.00	\$0.00	\$0.00	\$6,347.50		
CAMPBELL de VORE PARK: PAVILION															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.50	(\$37.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$27.50)	(\$0.17)	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122.50	\$37.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159.50		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	(\$93.00)	\$0.00	\$122.50	\$37.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66.50	\$0.72	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93.00		
MURPHY PARK: PAVILION															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$38.00	\$76.00	\$38.00	\$152.00	\$38.00	\$0.00	\$0.00	\$0.00	\$342.00		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$38.00	(\$35.00)	\$1.00	\$78.00	\$1.00	(\$122.50)	\$0.00	\$0.00	(\$39.50)	(\$0.10)	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111.00	\$37.00	\$74.00	\$37.00	\$122.50	\$0.00	\$0.00	\$381.50		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.00	(\$34.00)	\$38.00	(\$35.00)	\$122.50	\$0.00	\$0.00	\$130.50	\$0.52	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.00	\$71.00	\$36.00	\$72.00	\$0.00	\$0.00	\$0.00	\$251.00		
ADVERTISING															
2018	\$13,370.34	\$0.00	\$0.00	\$0.00	\$214.66	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$30.58	\$14,365.58		
Variance	(\$617.79)	\$0.00	\$0.00	(\$270.75)	\$214.66	\$0.00	(\$180.50)	\$750.00	\$0.00	\$0.00	\$0.00	\$30.58	(\$73.80)	(\$0.01)	2.00%
2017	\$13,988.13	\$0.00	\$0.00	\$270.75	\$0.00	\$0.00	\$180.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,439.38		
Variance	\$227.88	\$0.00	\$0.00	\$5.25	\$0.00	\$0.00	\$29.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262.88	\$0.02	2.00%
2016	\$13,760.25	\$0.00	\$0.00	\$265.50	\$0.00	\$0.00	\$150.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,176.50		

Mount Forest & District Sports Complex

Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
STORAGE RENTALS															
2018	\$88.50	\$88.50	\$88.50	\$560.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$2,510.50	\$88.50	\$3,955.95		
Variance	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.71	\$0.00	\$519.71	\$0.15	2.00%
2017	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$2,462.79	\$88.50	\$3,436.24		
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46.04	\$0.00	\$46.04	\$0.01	2.00%
2016	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$2,416.75	\$88.50	\$3,390.20		
VENDING REVENUE															
2018	\$1,766.08	\$486.73	\$1,523.38	\$323.01	\$0.00	\$840.00	\$0.00	\$665.81	\$601.77	\$892.99	\$1,088.62	\$292.03	\$8,480.42		
Variance	\$1,180.80	(\$372.56)	(\$49.63)	(\$284.84)	\$0.00	\$45.00	\$0.00	(\$1,314.02)	\$303.54	\$78.51	\$275.79	\$57.52	(\$79.89)	(\$0.01)	
2017	\$585.28	\$859.29	\$1,573.01	\$607.85	\$0.00	\$795.00	\$0.00	\$1,979.83	\$298.23	\$814.48	\$812.83	\$234.51	\$8,560.31		
Variance	\$93.25	(\$552.28)	\$368.59	\$241.43	(\$313.59)	\$130.00	\$0.00	\$729.25	(\$336.61)	\$104.24	\$146.50	(\$707.53)	(\$96.75)	(\$0.01)	
2016	\$492.03	\$1,411.57	\$1,204.42	\$366.42	\$313.59	\$665.00	\$0.00	\$1,250.58	\$634.84	\$710.24	\$666.33	\$942.04	\$8,657.06		
INDOOR TRACK															
2018	\$1,087.62	\$855.76	\$837.17	\$478.76	\$199.12	\$42.48	\$99.12	\$300.89	\$228.76	\$347.79	\$671.69	\$21.24	\$5,170.40		
Variance	\$352.22	\$335.40	\$397.35	\$162.83	(\$179.64)	(\$28.32)	(\$99.11)	\$68.14	(\$35.40)	\$58.85	(\$6.19)	(\$346.46)	\$679.67	\$0.15	0.00%
2017	\$735.40	\$520.36	\$439.82	\$315.93	\$378.76	\$70.80	\$198.23	\$232.75	\$264.16	\$288.94	\$677.88	\$367.70	\$4,490.73		
Variance	\$147.80	(\$286.72)	(\$112.39)	(\$67.71)	\$223.02	\$14.16	\$198.23	(\$34.50)	\$86.29	\$126.99	\$354.87	(\$221.68)	\$428.36	\$0.11	6.00%
2016	\$587.60	\$807.08	\$552.21	\$383.64	\$155.74	\$56.64	\$0.00	\$267.25	\$177.87	\$161.95	\$323.01	\$589.38	\$4,062.37		
CONCESSION															
2018	\$8,115.14	\$5,263.46	\$7,702.71	\$1,792.05	\$0.00	\$0.00	\$0.00	\$0.00	\$2,127.52	\$5,625.06	\$5,779.37	\$2,726.06	\$39,131.37		
Variance													(\$14,085.70)	(\$0.26)	
2017	\$8,281.80	\$9,385.30	\$10,183.82	\$1,758.76	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,304.83	\$7,184.12	\$5,675.90	\$8,442.54	\$53,217.07		
Variance													(\$4,340.69)	(\$0.08)	
2016	\$6,147.21	\$9,951.65	\$4,561.62	\$1,494.97	\$0.00	\$0.00	\$900.62	\$1,000.00	\$3,444.91	\$13,871.06	\$10,828.73	\$5,356.99	\$57,557.76		
TOTAL REVENUE															
2018	\$57,701.61	\$38,366.80	\$46,989.38	\$10,694.09	\$17,164.45	\$6,767.38	\$9,111.80	\$11,345.36	\$31,814.66	\$40,394.40	\$46,760.70	\$36,589.47	\$353,700.05		
Variance	\$2,532.26	(\$3,435.16)	\$451.19	(\$3,403.85)	\$3,872.74	(\$4,898.62)	(\$2,325.43)	(\$916.97)	\$178.21	(\$600.74)	(\$886.05)	(\$3,783.23)	(\$13,215.65)	(\$0.04)	2.00%
2017	\$55,169.35	\$41,801.96	\$46,538.19	\$14,097.94	\$13,291.71	\$11,666.00	\$11,437.23	\$12,262.33	\$31,636.45	\$40,995.14	\$47,646.75	\$40,372.70	\$366,915.70		
Variance	(\$1,293.46)	(\$1,584.46)	\$11,451.57	\$693.46	(\$472.62)	\$2,437.61	\$2,262.61	\$2,328.25	(\$987.09)	(\$6,908.01)	(\$537.59)	\$2,446.63	\$9,836.90	\$0.03	2.00%
2016	\$56,462.81	\$43,386.42	\$35,086.62	\$13,404.48	\$13,764.33	\$9,228.39	\$9,174.62	\$9,934.08	\$32,623.54	\$47,903.15	\$48,184.34	\$37,926.07	\$357,078.80		

MOUNT FOREST ROY GRANT POOL

Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
EXTRA FEES															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.50		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$127.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.50		2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$318.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$318.50)		2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$318.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$318.50		2.00%
GENERAL ADMISSION															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,317.65	\$2,366.72	\$553.54	\$0.00	\$0.00	\$0.00	\$7,237.91		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$545.03)	(\$645.04)	(\$451.11)	\$0.00	\$0.00	\$0.00	\$1,641.18	\$0.29	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,772.62	\$1,721.68	\$102.43	\$0.00	\$0.00	\$0.00	\$5,596.73		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274.34	\$64.58	\$1,921.11	\$401.11	\$0.00	\$0.00	\$0.00	(\$2,661.14)	(\$0.32)	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274.34	\$3,837.20	\$3,642.79	\$503.54	\$0.00	\$0.00	\$0.00	\$8,257.87		2.00%
POOL SEASON PASSES															
2018	\$0.00	\$0.00	\$424.77	\$272.12	\$358.42	\$4,925.78	\$2,770.85	\$618.58	\$0.00	(\$79.65)	\$0.00	\$0.00	\$9,290.87		2.00%
Variance	\$172.57	\$71.50	(\$86.64)	\$366.37	\$324.54	(\$1,356.13)	\$945.08	(\$493.98)	\$0.00	\$79.65	\$0.00	\$0.00	(\$22.96)	(\$0.00)	2.00%
2017	\$172.57	\$71.50	\$338.13	\$638.49	\$682.96	\$3,569.65	\$3,715.93	\$124.60	\$0.00	\$0.00	\$0.00	\$0.00	\$9,313.83		2.00%
Variance	(\$172.57)	(\$71.50)	(\$338.13)	(\$447.12)	(\$476.77)	\$2,414.92	(\$275.07)	(\$20.18)	\$0.00	\$0.00	\$0.00	\$0.00	(\$613.58)	(\$0.06)	2.00%
2016	\$0.00	\$0.00	\$0.00	\$191.37	\$206.19	\$5,984.57	\$3,440.86	\$104.42	\$0.00	\$0.00	\$0.00	\$0.00	\$9,927.41		2.00%
PROGRAMS															
2018	\$0.00	\$1,421.00	\$7,358.00	\$2,127.00	\$1,906.00	\$1,838.95	\$5,107.82	\$1,094.00	\$392.00	\$0.00	\$0.00	\$0.00	\$21,244.77		2.00%
Variance	\$0.00	(\$611.50)	(\$971.80)	(\$891.00)	\$2,134.95	\$1,636.80	\$115.36	\$112.50	(\$509.00)	\$0.00	\$0.00	\$0.00	(\$1,016.31)	(\$0.05)	2.00%
2017	\$809.50	\$809.50	\$6,386.20	\$1,236.00	\$4,040.95	\$3,475.75	\$5,223.18	\$1,206.50	(\$117.00)	\$0.00	\$0.00	\$0.00	\$22,261.08		2.00%
Variance	\$0.00	\$2,037.50	(\$3,341.20)	\$798.00	(\$2,183.95)	\$486.65	(\$295.78)	(\$267.50)	\$117.00	\$0.00	\$0.00	\$0.00	\$2,649.28	\$0.14	2.00%
2016	\$0.00	\$2,847.00	\$3,045.00	\$2,034.00	\$1,857.00	\$3,962.40	\$4,927.40	\$939.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,611.80		2.00%
PROGRAM EXTRA FEES															
2018	\$0.00	\$234.00	\$486.00	\$198.00	\$108.00	\$18.00	\$82.00	\$36.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,162.00		2.00%
Variance	\$0.00	(\$180.00)	(\$72.00)	(\$54.00)	\$288.00	\$262.00	(\$44.00)	\$28.00	(\$36.00)	\$0.00	\$0.00	\$0.00	(\$192.00)	(\$0.14)	2.00%
2017	\$54.00	\$54.00	\$414.00	\$144.00	\$396.00	\$280.00	\$38.00	\$64.00	(\$36.00)	\$0.00	\$0.00	\$0.00	\$1,354.00		2.00%
Variance	\$0.00	\$198.00	(\$162.00)	(\$108.00)	(\$288.00)	(\$54.00)	\$44.00	\$10.00	\$36.00	\$0.00	\$0.00	\$0.00	\$324.00	\$0.31	2.00%
2016	\$0.00	\$252.00	\$252.00	\$36.00	\$108.00	\$226.00	\$82.00	\$74.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00		2.00%
RENTALS															
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255.00	\$456.00	\$2,793.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,504.00		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$255.00)	\$216.00	\$1,127.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,068.00)	(\$0.24)	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$672.00	\$3,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,592.00		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637.00	(\$452.00)	(\$1,084.99)	\$0.00	\$0.00	\$0.00	\$0.00	\$899.99	\$0.24	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637.00	\$220.00	\$2,835.01	\$0.00	\$0.00	\$0.00	\$0.00	\$3,692.01		2.00%

MOUNT FOREST ROY GRANT POOL

Revenue Summary: Year to Date

	January	February	March	April	May	June	July	August	September	October	November	December	YTD	% Inc/Dec	Yrly Rate Inc.
TOTAL MOUNT FOREST POOL REVENUE															
2018	\$0.00	\$1,655.00	\$8,268.77	\$2,597.12	\$2,372.42	\$7,165.23	\$12,734.32	\$6,908.30	\$945.54	(\$79.65)	\$0.00	\$0.00	\$42,567.05		
Variance	\$172.57	(\$720.00)	(\$1,130.44)	(\$578.63)	\$2,747.49	\$160.17	\$687.41	\$128.48	(\$996.11)	\$79.65	\$0.00	\$0.00	(\$550.59)	(\$0.01)	2.00%
2017	\$172.57	\$935.00	\$7,138.33	\$2,018.49	\$5,119.91	\$7,325.40	\$13,421.73	\$7,036.78	(\$50.57)	\$0.00	\$0.00	\$0.00	\$43,117.64		
Variance	(\$172.57)	\$2,164.00	(\$3,841.33)	\$242.88	(\$2,948.72)	\$4,077.41	(\$914.27)	\$558.44	\$554.11	\$0.00	\$0.00	\$0.00	\$280.05	\$0.01	2.00%
2016	\$0.00	\$3,099.00	\$3,297.00	\$2,261.37	\$2,171.19	\$11,402.81	\$12,507.46	\$7,595.22	\$503.54	\$0.00	\$0.00	\$0.00	\$42,837.59		



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**TO: RECREATION AND CULTURE COMMITTEE
MEETING OF JANUARY 15, 2019**

FROM: MANDY JONES, COMMUNITY RECREATION COORDINATOR

**SUBJECT: REPORT RAC 2019-001 WELLINGTON NORTH SUMMER DAY
CAMP PROGRAM**

RECOMMENDATION

THAT the Recreation and Culture Committee receive Report RAC 2019-001 being a report on the survey responses for the proposed Wellington North Summer Day Camp program for information;

AND FURTHER THAT the Recreation and Culture Committee recommend to the Council of the Township of Wellington North:

- proceed with the development and implementation of a Summer Day Camp Program in both Arthur and Mount Forest in 2019;
- the hours of operation be from 7:30am – 5:00pm, Monday to Friday, beginning the first week in July through to the second last week in August with registration;
- fees be set at \$32.00 per day, \$140.00 per week, and \$125.00 per week for 2 or more children in the same house;

AND FURTHER THAT the Recreation and Culture Committee recommend to the Council of the Township of Wellington North amend By-Law 021-18 being a by-law to establish the 2019 Fees and Charges for Recreation Services provided by the municipality to reflect the day camp fees and charges as established;

AND FURTHER THAT the Community Recreation Coordinator be directed to create a policy and procedures handbook for day camp staff.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

Recreation Master Plan, April 2018

RCC 2018-002 Wellington North Summer Day Camp Program, November 2018

BACKGROUND

In April 2018, the Council of the Township of Wellington North approved the Recreation Master Plan. The Recreation Master Plan identifies offering a summer day camp program as a “medium priority” in the “short term”, found under **Recommendation 7: assess the viability of offering March Break and/or summer camps for children.**

In addition, the Recreation Master Plan identifies the following as supportive recommendations to offering a summer day camp program:

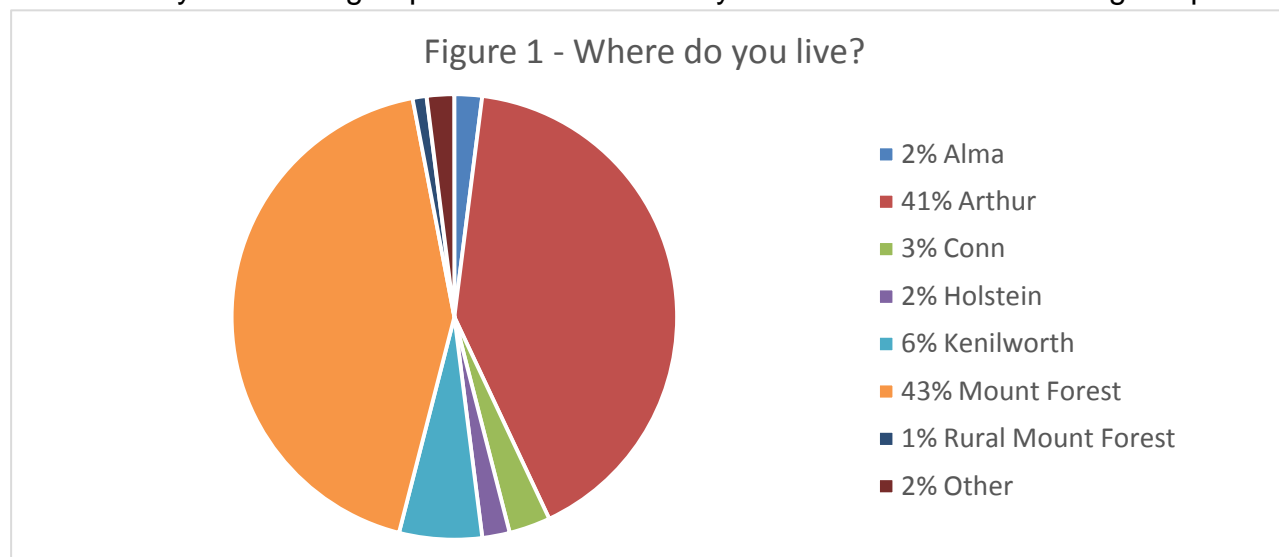
Recommendation 12: *promote local programs, events and spaces by working collaboratively with community organizations (e.g. schools, service clubs, community groups, sports associations, public library, etc.)*

Recommendation 29: *Encourage usage of arenas year-round, including summer events, activities and floor sports planned by the Township, community partners and stakeholders.*

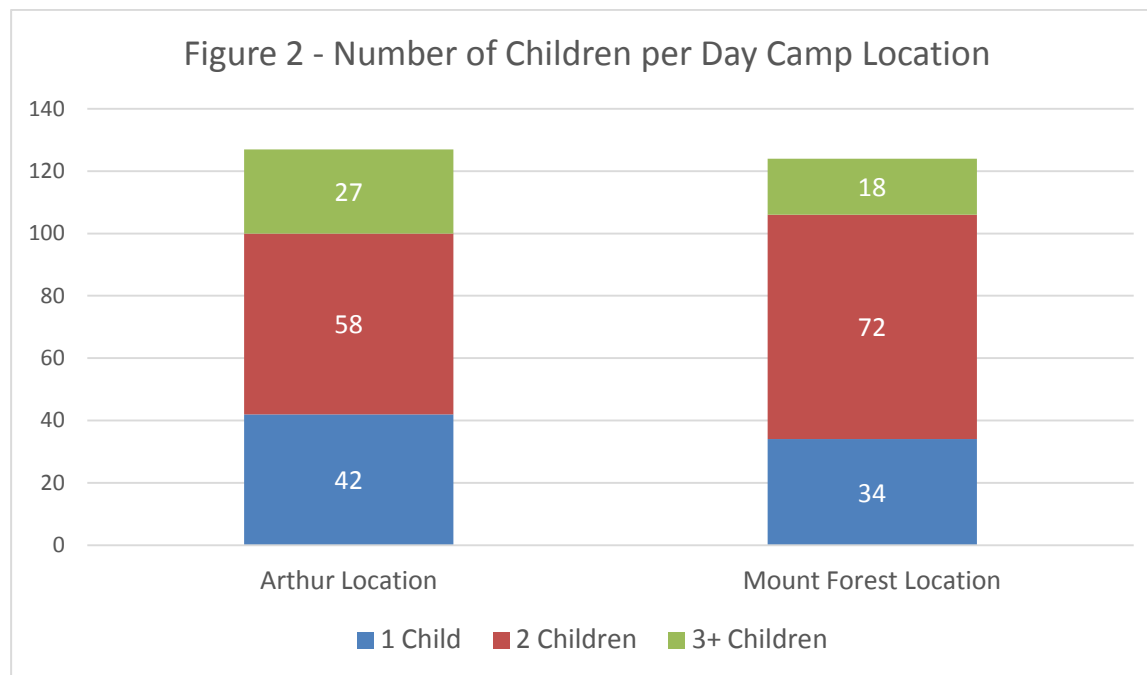
An online day camp survey was launched on November 20, 2018 to gauge community interest levels. The survey remained open for six weeks and received 158 responses, which represented 251 children between the ages of 5 and 11 in our community. The survey was available on the municipal website, social media outlets including Facebook and twitter and was promoted through the Wellington Advertiser and local school newsletters.

Most of the responses (94%) were from people that reside within our community. The remaining 6% were from nearby communities of Alma, Holstein and “other”. This is shown below in Figure 1.

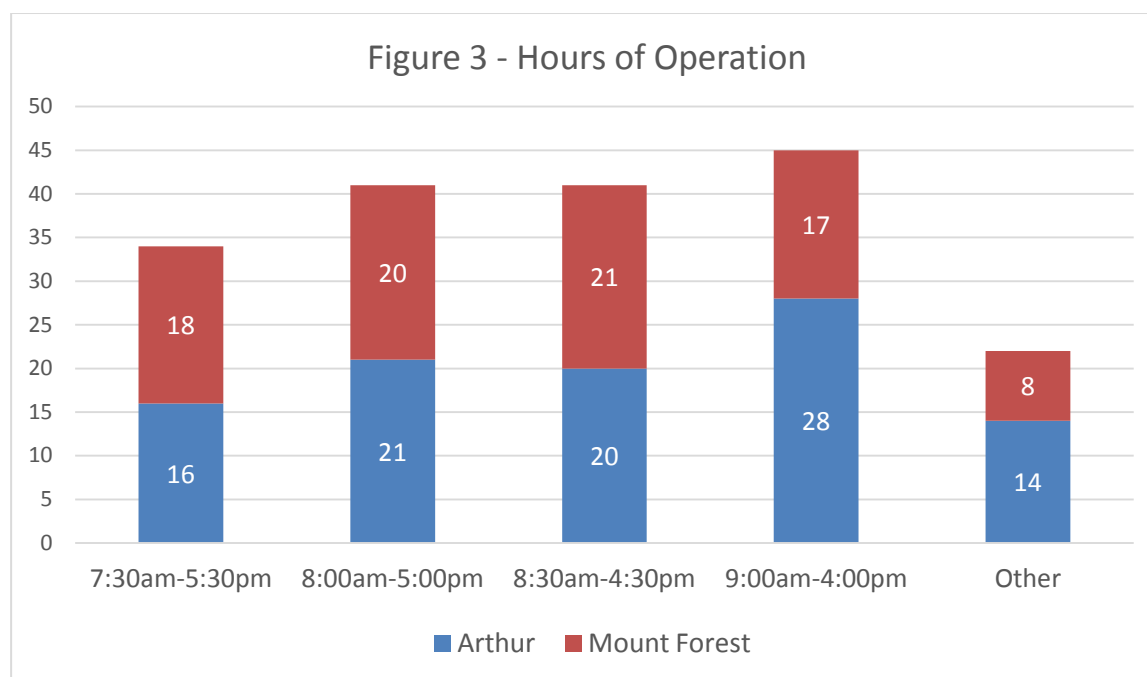
When asked if survey participants would send their children ages 5 – 11 to a Day Camp Program, 151 said yes, 2 said no, and 5 answered “other”. Reasons in the “other” category included “If you could sign-up for 1 or 2 weeks only” and “I’m an aunt” / “I’m a grandparent”.



Question 3 asked which day camp location survey participants would most likely send their children too. 80 selected Arthur, 76 selected Mount Forest and 2 were undecided. We were able to further analyze this data to know how many children the survey responses represented, as participants provided additional information when answering Question 7 “If the Day Camp Program offered programming for children ages 5 – 11, how many children would attend?” This is shown below in Figure 2.



In order to understand when our community requires care, we asked survey participants to select the hours of operation that would best suit their schedules. Participants could select more than one option and were also given an opportunity to add additional hours of operation in the “other” category. This is shown below in Figure 3.



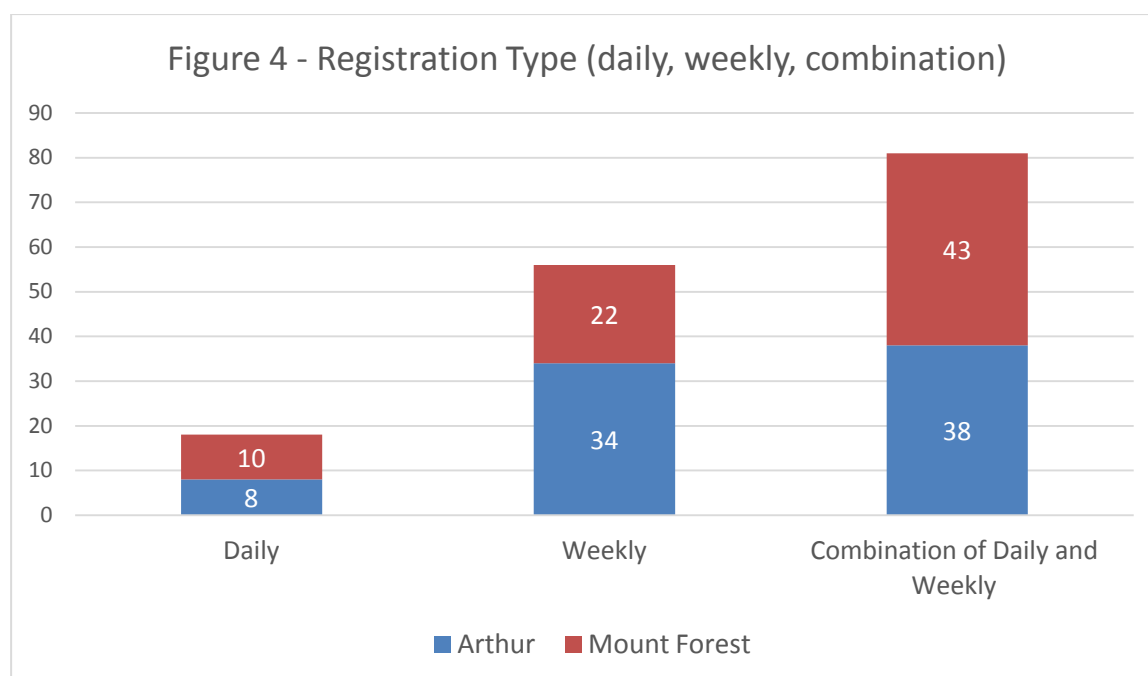
Comments captured in the “other” category included:

- “Anything would be great!”
- “I work in Guelph from 8:30 – 4:30, most nights I am not home until 5:45pm.”
- “6:30am – 3:30pm”
- “7:00am – 6:00pm”

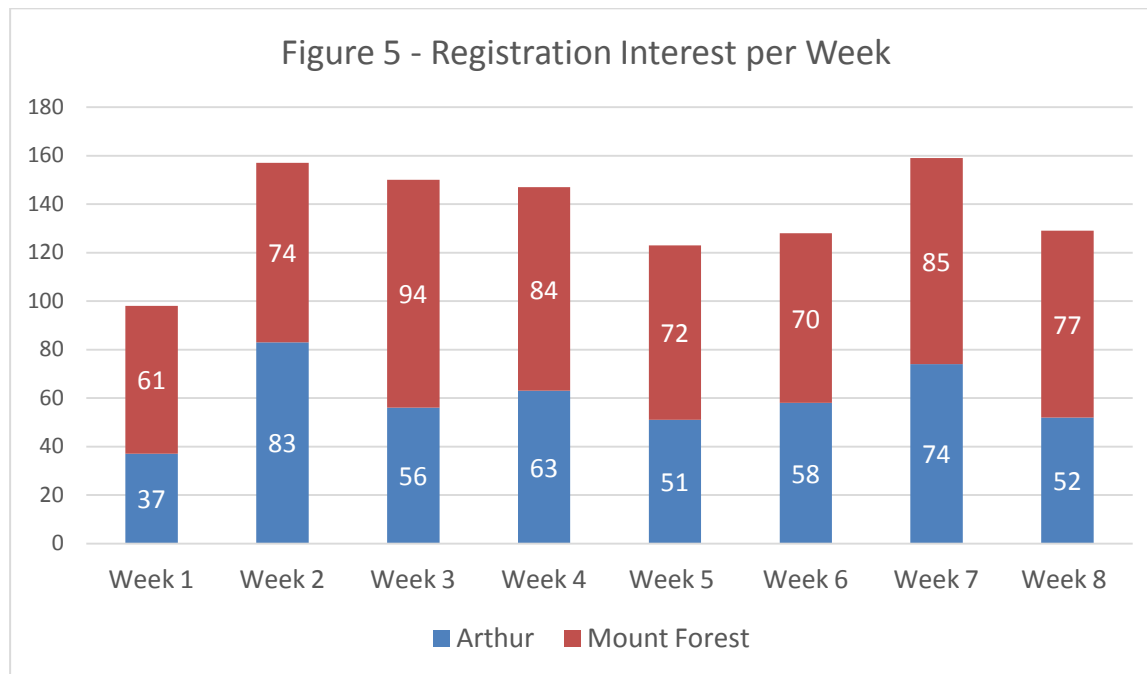
Question 5 in the survey asked participants if they would register their child(ren) for daily or weekly care. A majority of the responses indicated that they would prefer a combination of both daily and weekly care. This is shown below in Figure 4.

Other comments that were captured included:

- “It depends on the price”
- “It depends on our family summer vacation plans”



In order to understand the level of interest for each week of Day Camp, we asked survey participants in Question 6 to specify the weeks that they would be most likely to register their children for. This is shown below in Figure 5.



We were able to further analyze the data above (Figure 5) as shown below in Figure 6 – 13.

Figure 6

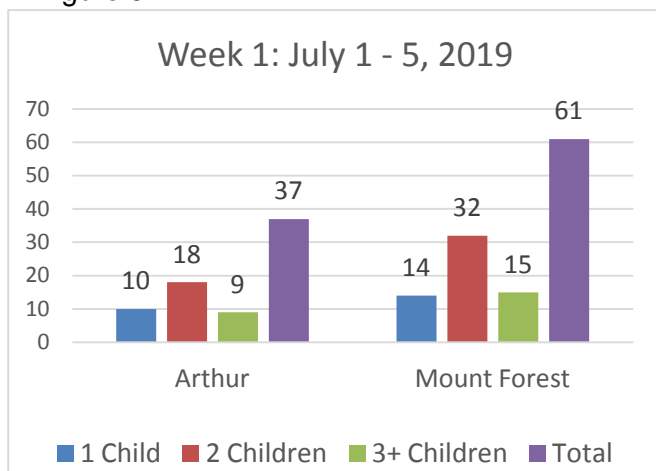


Figure 7

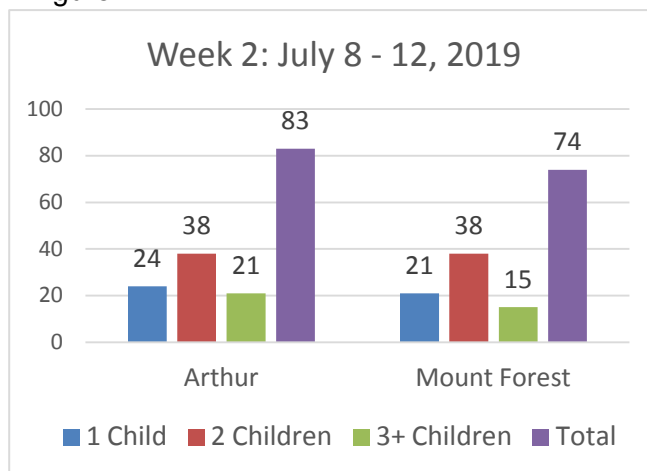


Figure 8

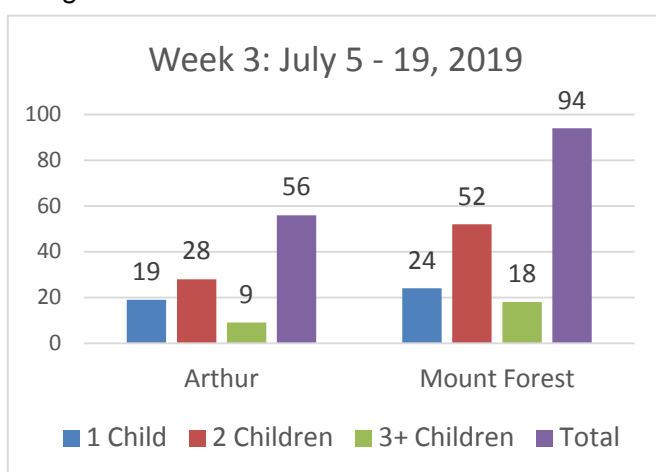


Figure 9

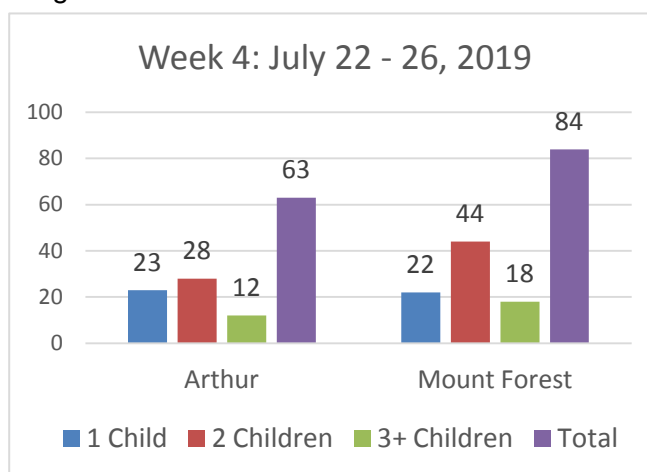


Figure 10

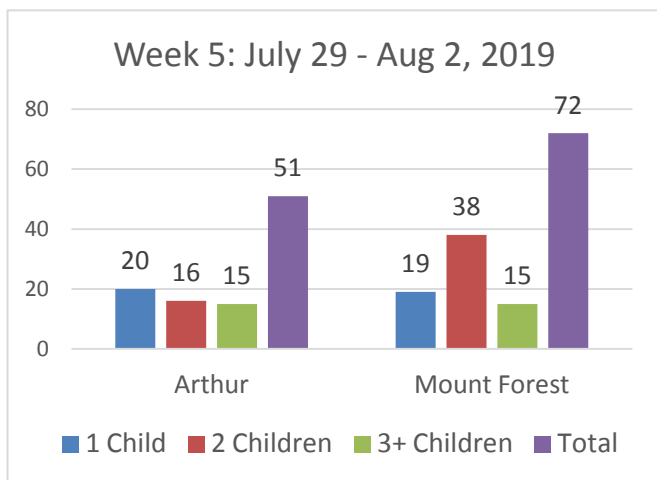


Figure 11

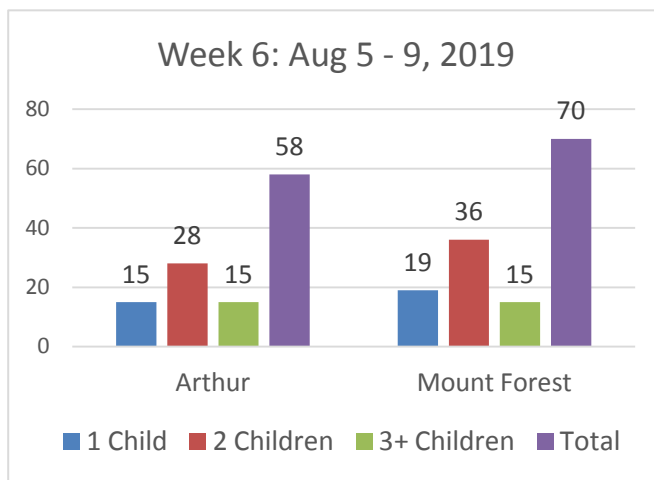


Figure 12

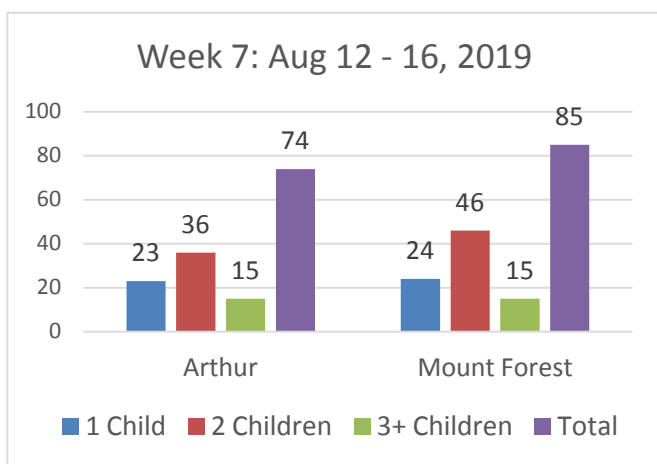
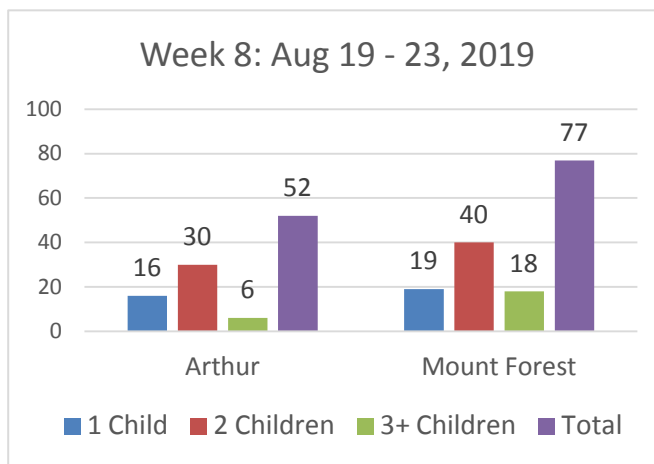
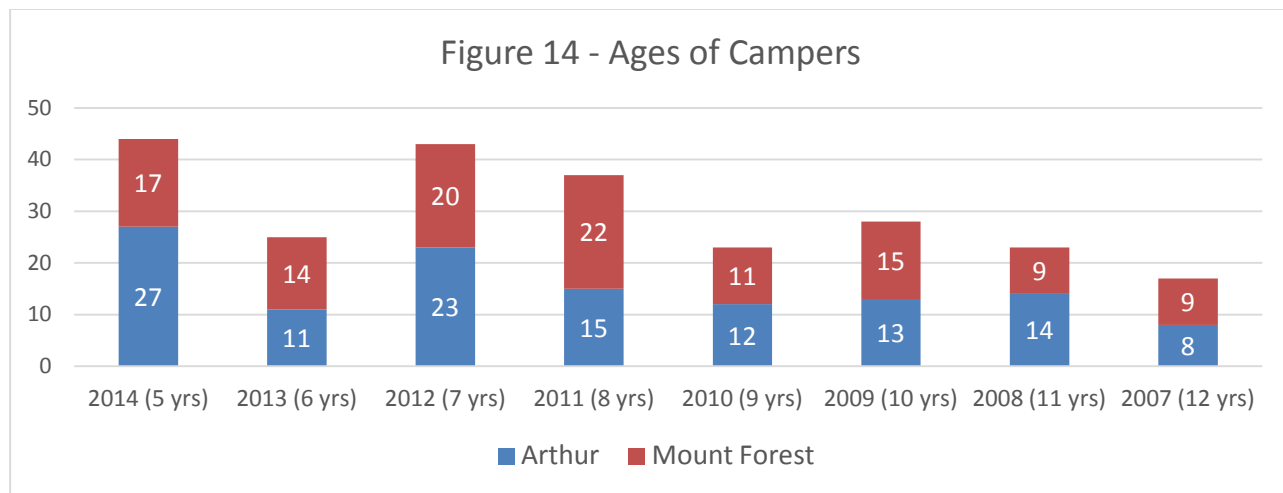


Figure 13

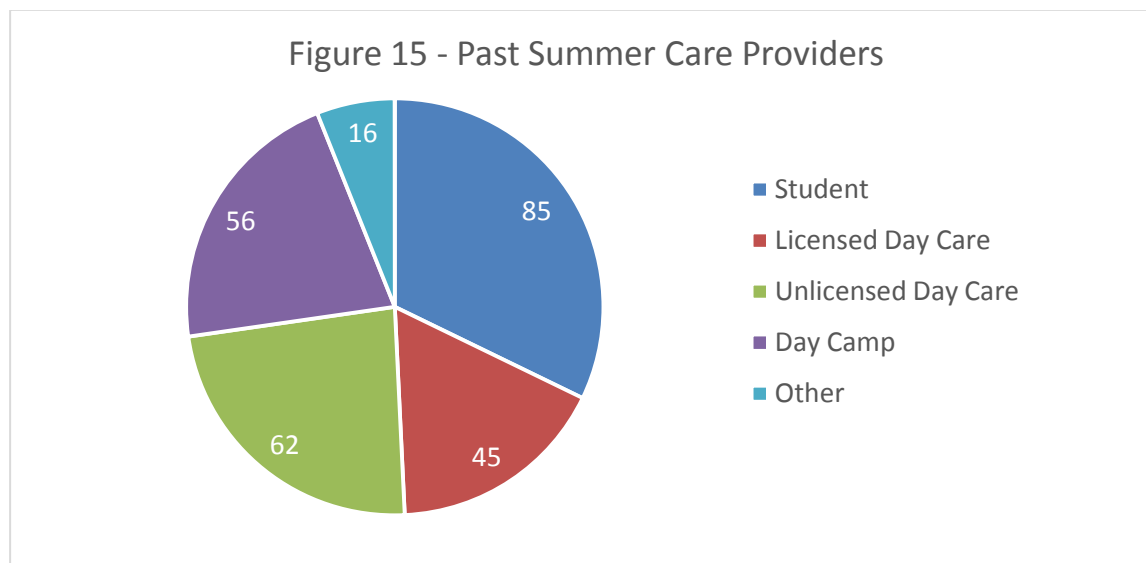


Results from Question 8 provided us with the understanding that 62% of children interested in attending our Day Camp Program are between the ages of 5 and 8. The most responses came from the 2014 (5 years age category), followed closely by children in the 2012 (7 years of age category). This is shown below in Figure 14.



Question 9 asked survey participants if they had a child 14 years of age or older that would be interested in volunteering. In total, 15 responded yes, with 8 in Arthur and 7 in Mount Forest. This is excellent news as our goal is to support these volunteers through a Leader In Training (LIT) Program which will support future staff succession planning.

As we wanted to understand the impact a Day Camp Program in Wellington North might have on existing providers, we asked survey participants to identify the type of care they had used in the past. This is shown below in Figure 15.



The 16 responses captured in the “other” category included; performance camps, nothing/stayed home, family/grandparent, stay at home parent, overnight camp.

As our intention is to offer a Day Camp Program, we wanted to understand where the 56 responses that answered Day Camp (noted in Figure 15) had previously attended. Answers to this question included attendance at Minto Adventure Camp, SU Sports Camp, Mennonite School Program, Grand Valley Summer Camp, Mount Forest Dance Academy, GRCA Summer Camps, Guelph YMCA, Vacation Bible School, Church of God, North Perth, Guelph Gryphons, West Grey Summer

FINANCIAL CONSIDERATIONS

The Day Camp Program is being offered on a cost recovery basis. The majority of costs are tied to staffing, as well as minor ancillary costs pertaining to marketing, promotions, supplies and mileage. The proposed budget does not include facility rental fees. The proposed budget does not include possible grant income opportunities for staff.

Budgeted Program Expenses	\$41,376.00
Overall weekly cost for the program	\$5,172.00
Weekly cost per camp	\$2,586.00
Daily cost per camp	\$517.20

Budgeted Program Income**\$41,376.00**

Camper Registration Fees

\$32.00

Daily rate

\$140.00

Weekly rate (\$28.00/day)

\$125.00

Weekly rate for 2 or more children (\$25.00/day)

On average, the Day Camp Program will require 19 daily registrants per camp, per day.

	Daily # of Children
Number of daily registrants/ camp required to break-even at \$25.00 registration fee (weekly rate 2+ children \$125/5 = \$25.00)	20.69
Number of daily registrants/ camp required to break-even at \$28.00 registration fee (weekly rate \$140/5 = \$28.00)	18.47
Number of daily registrants/ camp required to break-even at \$32.00 registration fee (daily rate)	16.16
Average number of campers required Per camp per day to break-even (all registration fees)	18.44

STRATEGIC PLAN

Do the report's recommendations advance the Strategy's implementation?

 Yes

 No

 N/A

Which pillars does this report support?

 Community Growth Plan

 Community Service Review

 Human Resource Plan

 Corporate Communication Plan

 Brand and Identity

 Positive Healthy Work Environment

 Strategic Partnerships

PREPARED BY:	RECOMMENDED BY:
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Mandy Jones

Mike Givens

Mandy Jones Community Recreation Coordinator	Michael Givens CAO
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**TO: RECREATION AND CULTURE COMMITTEE
MEETING OF JANUARY 15, 2019**

FROM: MANDY JONES, COMMUNITY RECREATION COORDINATOR

**SUBJECT: REPORT RAC 2019-002 AQUATICS SWITCHING FROM RED
CROSS TO LIFESAVING SOCIETY SWIM FOR LIFE PROGRAM**

RECOMMENDATION

THAT the Recreation and Culture Committee receive Report RAC 2019-002 being a report on the Wellington North aquatics swim program switching from Red Cross to Lifesaving Society Swim for Life Program for information;

AND FURTHER THAT the Recreation and Culture Committee recommend to the Council of the Township of Wellington North amend By-Law 021-18 being a by-law to establish the 2019 Fees and Charges for Recreation Services provided by the municipality to reflect the change from Red Cross to Lifesaving Society Swim for Life Program.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

By-Law 021-18 2019 Fees and Charges for Recreation Services

BACKGROUND

Across the province, many municipalities are facing challenges when it comes to attracting and hiring lifeguards and swim instructors at their seasonal and year-round aquatics facilities.

Recently Wellington North staff met with the Town of Hanover aquatics staff and Zone Chair to discuss the benefits of switching from Red Cross to the Lifesaving Society Swim for Life Program. During that meeting we learned that Wellington North along with Centre Wellington and Dundalk are the only communities in the Zone that have continued to offer Red Cross. As the Red Cross Program is phased-out of other communities, it will get continually harder to certify our lifeguard staff. In total, over 13 communities have switched to offering the Lifesaving Society Swim for Life Program in our zone.

The impact on the end-user will be minimal. While the names of our classes will change, our commitment to providing excellent instruction will remain the same. Switching to the Lifesaving Society will allow us to collaborate more with neighbouring municipalities and use the Lifesaving Society network to improve our programming.

We will be offering a few additional class levels with the Lifesaving Society, however, there is an opportunity to combine the higher level classes (5/6, 7/8, 9/10) without impact on the students.

Red Cross Levels	Lifesaving Society Swim for Life
Starfish	Parent and Tot 1
Duck & Sea Turtle	Parent and Tot 2 & 3
Sea Otter	Preschool A
Salamander	Preschool B
Sunfish	Preschool C
	Beginner
Swim Kids 1	Swimmer 1
Swim Kids 2	Swimmer 2
Swim Kids 3	Swimmer 2
Swim Kids 4	Swimmer 3
Swim Kids 5	Swimmer 4
Swim Kids 6	Swimmer 5
Swim Kids 7	Swimmer 6
Swim Kids 8	Swimmer 7
Swim Kids 9	Swimmer 8
Swim Kids 10	Swimmer 9
	Swimmer 10

The Lifesaving Society Swim for Life Program

The Lifesaving Society Swim for Life Program is a complete learn-to-swim program from Parent & Tot through to Leadership. The latest program update (2015) reflects the experience of Affiliates and their instructors who deliver lessons to Swim for Life swimmers of all ages.

Never too young to learn. Never too old to start: Swim for Life® is a complete learn-to-swim program from Parent & Tot through to Leadership. Easy to program and easy to explain, Swim for Life leads seamlessly into the Society's lifesaving training awards.

Focus on learning to swim: Program content is stroke and skill driven: entries and exits; surface support; underwater skills; Swim to Survive® skills; movement / swimming skills; fitness, and Water Smart® education. A fun program with achievable content is enjoyable for both participants and instructors.

Easy administration: One fee; no stats; staff and volunteer support during implementation and running of the swim program. One-stop shopping for affiliates, instructors, candidates, and parents.

Flexible delivery: Choose Swim for Life® modules based on your affiliate needs. Choose candidate recognition pieces (e.g., certificates, badges, seals) that are most appropriate for your clientele.

Sponsorship opportunity: If you secure local sponsorship for Swim for Life, you can put sponsor logos or credits on progress reports and candidate recognition certificates.

Strong leadership training: Streamlined process for training to reduce barriers in employment. The Swim for Life Award Guide, Teaching Swim for Life, core plans, lesson plans and other resources enable instructors to teach effectively on the deck and ensure consistency in standards. Instructors recertify through our professional development credit card system.

Water Smart® education: Not only is Water Smart® education imbedded in the skills of the Swim for Life® program, but we provide Water Smart education materials electronically so you can deliver drowning prevention messages in a variety of formats. This means you can reach the whole family and deliver appropriate information when it's most relevant.

FINANCIAL CONSIDERATIONS

2018 Fees – Using the Red Cross Program

\$293.66 Annual Renewal Canadian Red Cross

\$196.00 Annual Affiliation Fee Lifesaving Society

2019 – 2020 Fees using the Lifesaving Society Swim for Life Program

\$292.00 Annual Licencing Lifesaving Society

\$200.00 Annual Affiliation Fee Lifesaving Society

ARTHUR & AREA AQUATIC CENTRE AND MOUNT FOREST LION ROY GRANT POOL	January 1st, 2019	Municipal Statutory Holiday
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PROGRAMS

Parent and Tot 1	\$65.00
Parent and Tot 2 & 3	\$65.00
Preschool A	\$65.00
Preschool B	\$65.00
Preschool C	\$65.00
Beginner	\$65.00
Swimmer 1	\$65.00
Swimmer 2	\$65.00
Swimmer 3	\$65.00
Swimmer 4	\$71.50
Swimmer 5	\$71.50
Swimmer 6	\$71.50
Swimmer 7	\$77.00
Swimmer 8	\$77.00
Swimmer 9	\$77.00
Swimmer 10	\$77.00
1/2 Hour Private Lesson (Min. Purchase of 5)	\$29.50
1/2 Hour Semi-Private Lesson (Min. Purchase of 5)	\$22.00
Bronze Medallion & Emergency 1st Aid with CPR B	\$188.00
Bronze Cross with CPR C	\$188.00
Swim Team (Non Resident Fee Does Not Apply)	\$71.50
Aquafit (Includes HST)	\$4.50
Aquafit (8 Classes Includes HST)	\$35.25
Non Resident Fee (Swim Programs)	\$18.00

GENERAL ADMISSION (HST Included)

Children Under 5 (1 Visit)	\$2.00
Children Under 5 (20 Visit Pass)	\$31.50
Children Under 5 (Season Pass)	\$47.00
Individual 5 Years & over (1 Visit)	\$3.50
Individual 5 Years & over (20 Visit Pass)	\$62.25
Individual 5 Years & over (Season Pass)	\$91.75
Family Pass (1 Visit)	\$13.25
Family Pass (20 Visit Pass)	\$203.00
Family Pass (Season Pass)	\$229.50

STRATEGIC PLAN

Do the report's recommendations advance the Strategy's implementation?

X Yes No N/A

Which pillars does this report support?

- | | |
|---|--|
| <input type="checkbox"/> Community Growth Plan | <input checked="" type="checkbox"/> Community Service Review |
| <input type="checkbox"/> Human Resource Plan | <input type="checkbox"/> Corporate Communication Plan |
| <input type="checkbox"/> Brand and Identity | <input type="checkbox"/> Positive Healthy Work Environment |
| <input type="checkbox"/> Strategic Partnerships | |

PREPARED BY:	RECOMMENDED BY:
<i>Mandy Jones</i>	<i>Mike Givens</i>
Mandy Jones Community Recreation Coordinator	Michael Givens CAO



**TO: RECREATION AND CULTURE COMMITTEE
MEETING OF JANUARY 15, 2019**

FROM: MANDY JONES, COMMUNITY RECREATION COORDINATOR

SUBJECT: REPORT RAC 2019-003 WALKING TRACK USER FEE

RECOMMENDATION

THAT the Recreation and Culture Committee receive Report RAC 2019-003 being a report on the Wellington North Walking Track User Fee for information;

AND FURTHER THAT the Recreation and Culture Committee recommend to the Council of the Township of Wellington North that free use of the Mount Forest walking track on Tuesdays and Thursdays from 1:30pm – 3:00pm, November 1st to March 30th be approved;

AND FURTHER THAT the Recreation and Culture Committee recommend the Council of the Township of Wellington North amend By-Law 021-18 being a by-law to establish the 2019 Fees and Charges for Recreation Services provided by the municipality to reflect the fee change.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

n/a

BACKGROUND

On November 23, 2018 we received the following email from a concerned resident regarding the walking track fees at the Mount Forest and District Sports Complex.

"I am disappointed that there is a cost for seniors to use the walking track at the community centre in Mount Forest.

During the winter months it can be dangerous for seniors walking outside. Twice last winter my husband ... slipped and fell while going for a walk. He now has osteoarthritis, has been

seeing a physiotherapist and has now been referred to an orthopaedic surgeon. The physiotherapist told him to keep walking which, of course, he can't do outside.

To use the walking track costs money. I would like you to consider making it free for seniors to use this facility. I would imagine there are seniors who would use the track, therefore keeping them more agile and mobile, if it were free.”

The Steve Kerr Memorial Complex in the Municipality of North Perth does not have a user fee associated with their indoor track.

Indoor Track

Steve Kerr Memorial Complex ⊖

965 Binning Street West, Listowel, ON

519-291-4875

Details:

- Two-lane inclusive track
- The track distance is 722 feet. 4.5 laps = 1km
- Fall/Winter Hours: September Monday-Friday 8 am - 1 pm; October-April: Monday-Friday 8 am - 6 pm
- Spring/Summer Hours: May-August Monday, Wednesday, Friday 8 am-1 pm
- Evenings and weekends may also be available, but paid admission events take precedence over track
- Track is closed on Stat Holidays
- Supervision is required for children

FINANCIAL CONSIDERATIONS

The walking track in Mount Forest is available to the public from 8:00am – 8:00pm Monday – Friday. The fee is \$2.00 per use, or members can purchase a \$16.00 monthly pass. In 2017, the walking track revenue was \$4,123.00, as of November 30, 2018, the walking track revenue was \$4,849.00. Offering free use may result in a loss of revenue.

As the Arthur facility does not have an indoor walking track, the facility offers free use from November 1st to March 30th on Tuesdays, Wednesdays and Thursdays from 9:30am – 10:30am.

STRATEGIC PLAN

Do the report's recommendations advance the Strategy's implementation?

Yes No N/A

Which pillars does this report support?

Community Growth Plan Community Service Review

- Human Resource Plan
- Brand and Identity
- Strategic Partnerships

- Corporate Communication Plan
- Positive Healthy Work Environment

PREPARED BY:

RECOMMENDED BY:

Mandy Jones

Mike Givens

Mandy Jones
Community Recreation Coordinator

Michael Givens
CAO



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**TO: RECREATION AND CULTURE COMMITTEE
MEETING OF JANUARY 15, 2019**

FROM: MANDY JONES, COMMUNITY RECREATION COORDINATOR

SUBJECT: REPORT RAC 2019-004 RZONE RESPECT AND RESPONSIBILITY

RECOMMENDATION

THAT the Recreation and Culture Committee receive Report RAC 2019-004 being a report on the RZone Respect and Responsibility for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

n/a

BACKGROUND

The RZone is a zero-tolerance operating procedure that identifies a code of conduct that applies to all municipal facilities, community centres, parks and programs. The RZone procedure enforces a set of expectations around violence, vandalism and inappropriate behaviour for participants and the public.

The goal of the RZone is to promote a positive, safe and supportive environment in all municipal facilities, community centres, parks and programs.

The RZone was first created in the Town of Oakville. Since its approval, many neighbouring communities including the Town of Orangeville, Town of Shelburne, City of Guelph, and the Town of Grand Valley have created an RZone Policy.

FINANCIAL CONSIDERATIONS

n/a

STRATEGIC PLAN

Do the report's recommendations advance the Strategy's implementation?

X Yes

No

N/A

Which pillars does this report support?

Community Growth Plan

X Community Service Review

Human Resource Plan

Corporate Communication Plan

Brand and Identity

Positive Healthy Work Environment

Strategic Partnerships

PREPARED BY:	RECOMMENDED BY:
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Mandy Jones

Mike Givens

Mandy Jones Community Recreation Coordinator	Michael Givens CAO
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Name/Organization: Jamie Cox, Grade 6 Teacher, Arthur Public School
Contact Information: Jamie.Cox@ugdsb.on.ca
Topic: School Visit Program
Date: December 10, 2018

Lisa Hern + Mandy Jones - Summary of Activity:

- Lisa Hern introduced herself to the students and explained what her role was as Councillor for the Township of Wellington North. She also updated the students on the BMX Skateboard Park and talked about the Lions Club of Arthur.
- Prior to our arrival the students reviewed the websites and design features from the Canadian Ramp Company and Progressive Bike Ramps. They created posters/slideshows of their ideal BMX Skateboard Park and they each identified a location for the skateboard park on the Fairgrounds, listing pros and cons to each location
- Mr. Cox led the class in a discussion: What model of park is preferred?
 - Skateboard Park – no students
 - No comments against or in favour
 - BMX Park – six students (smaller track, plus pumping features)
 - “I have a preference for a BMX Park as everyone has a bike, but not everyone has a skateboard.”
 - “I like the BMX Park as scooters, skateboards and bikes can all use it.”
 - Bike Playground – eight students (longer track, plus obstacles)
 - “I like the bike playground because it has obstacles, its longer, gives a better workout and utilizes the whole grounds, plus it is for all ages 5+”
 - Combination of all three – six students
 - “I would like a combination of all three features so that it is accessible to everyone, the pump track could go around the skateboard features. A little bit of everything means people won’t have to go to other communities.”
 - “It would be a combination which would allow for more people to use it, older kids on the skateboard park in the middle and the younger kids on the outside on the BMX.”

Location analysis

The following comments/observations were made by students

Location 1 (By the splash pad)

PROS: Don’t have to cut trees, not used on a regular basis

CONS: Bleachers may be in the way, not much shelter, too small of an area, too close to pool, could be dangerous if kids are in the splash pad then go on the skateboard park – slippery, older kids may have poor language



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Location 2 (where the volleyball courts are/along trees)

PROS: Access to washrooms and the pavilion, nothing there/not a lot of use, the bike tracks and pump tracks could weave between the trees, the halfpipe could be where the volleyball court is.

CONS: Safety when baseball tournaments are on

Location 3 (across from the new diamond, near the PW storage building)

PROS: there is nothing currently there

CONS: the space by the trees could be dangerous

Location 4 (near the agricultural barn)

PROS: more space and shade, parking lot is right there

CONS: 4H Shows happen there in the fall

Location 5 (near gravel area – outdoor hockey rink)

PROS: close to the arena, there are lights, could be up for the summer and removed for the fair, then the outdoor rink could go up

CONS: If you do a skateboard park you need concrete, horse shows are near –move it closer to the building

Use

- Six students have gone to other communities to use their bike/skateboard parks (Fergus, Elmira, Mount Forest)
- Fergus – “more of a skatepark, they had a quarter pipe and you could use your scooter”
- Elmira – “it’s a bike park and is a lot of fun! They have a halfpipe that you can go over and there is a bump in the middle”
- Mount Forest – “it has an inground bowl which is neat, rails and benches”

Features

- Most of the class came to a consensus that they would like one feature from each, they want it to be seasonal and movable/removable.
- Progressive Bike Ramps: Triple Threat 55’ x 50’ was the most sought-after design (<https://www.progressivepumptracks.com/mason/triple-threat-mason/>)
- Canadian Ramp Company: Halfpipe 40’ x 20’ was the most desirable feature (<https://canadianrampcompany.ca/above-ground-skateparks/>)

Location 1



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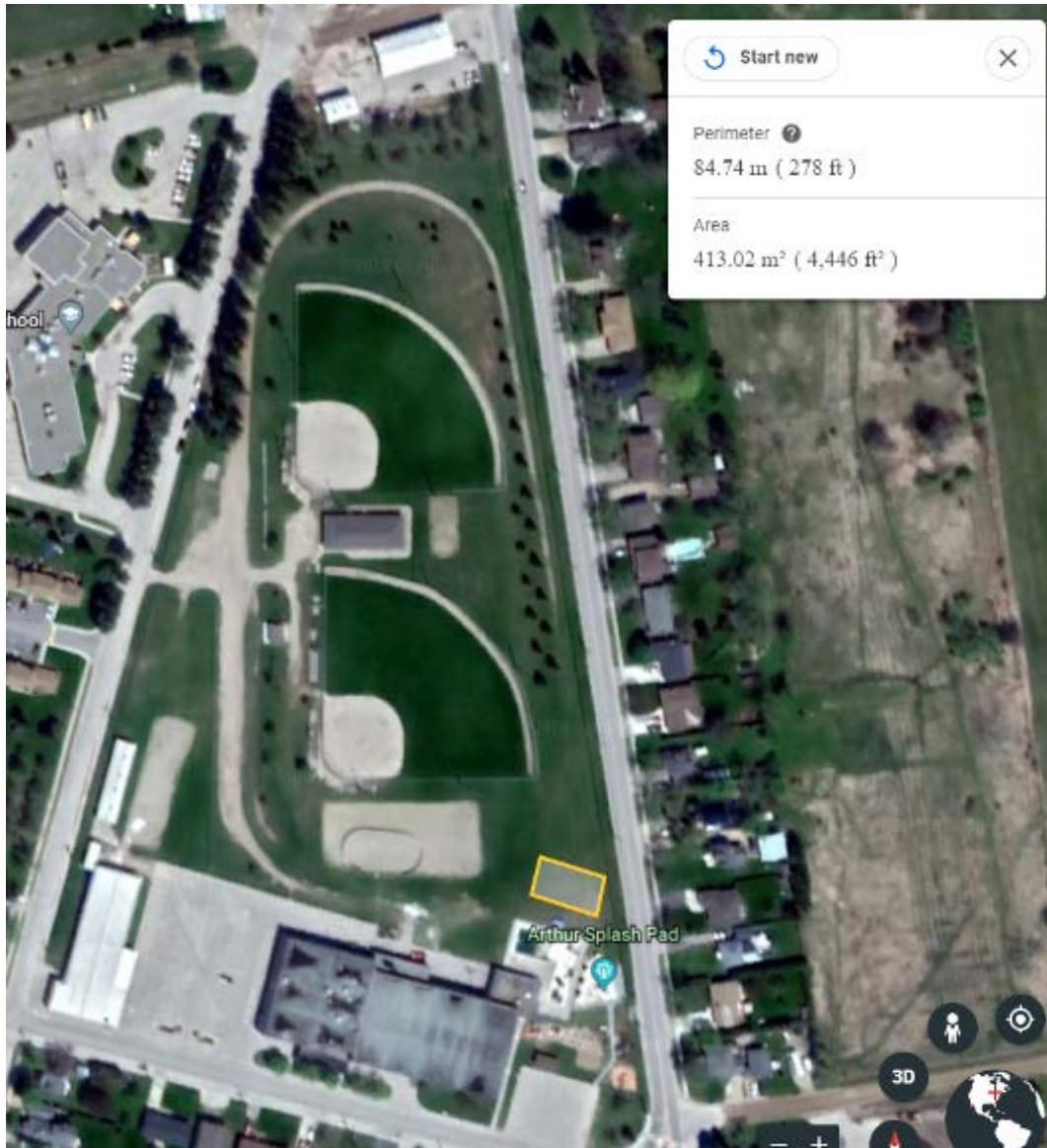
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Location 2



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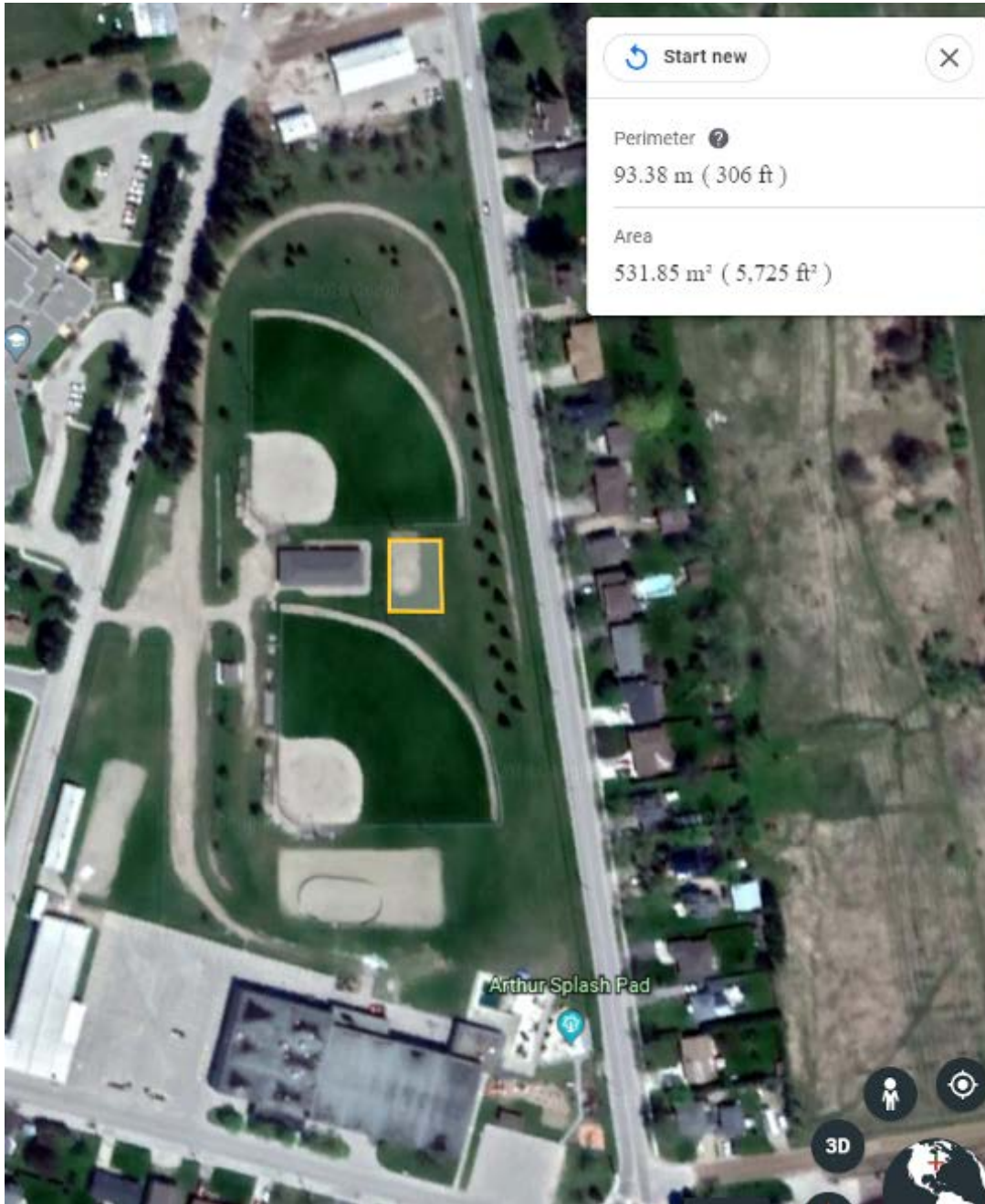
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Location 3



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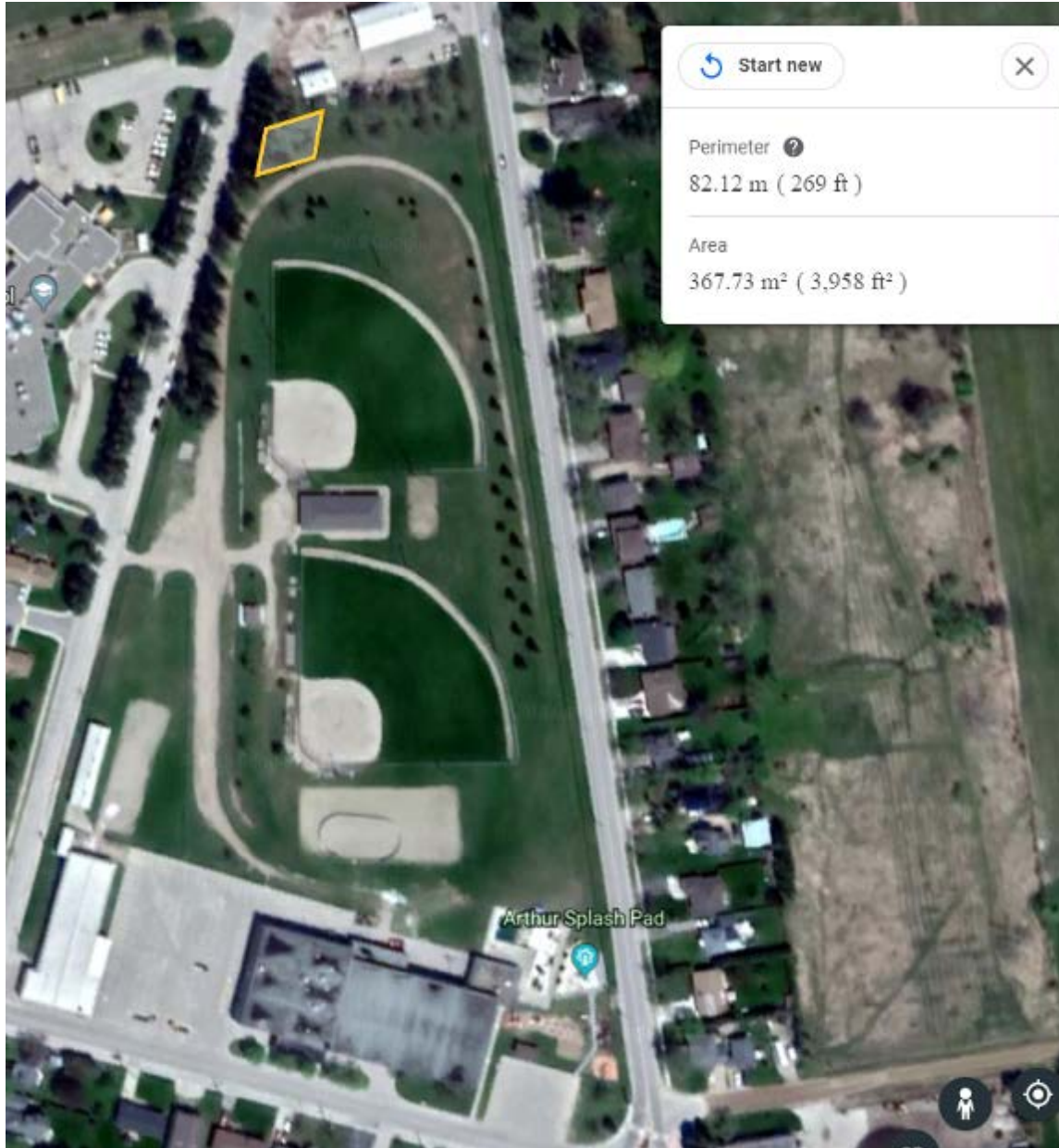
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Location 4



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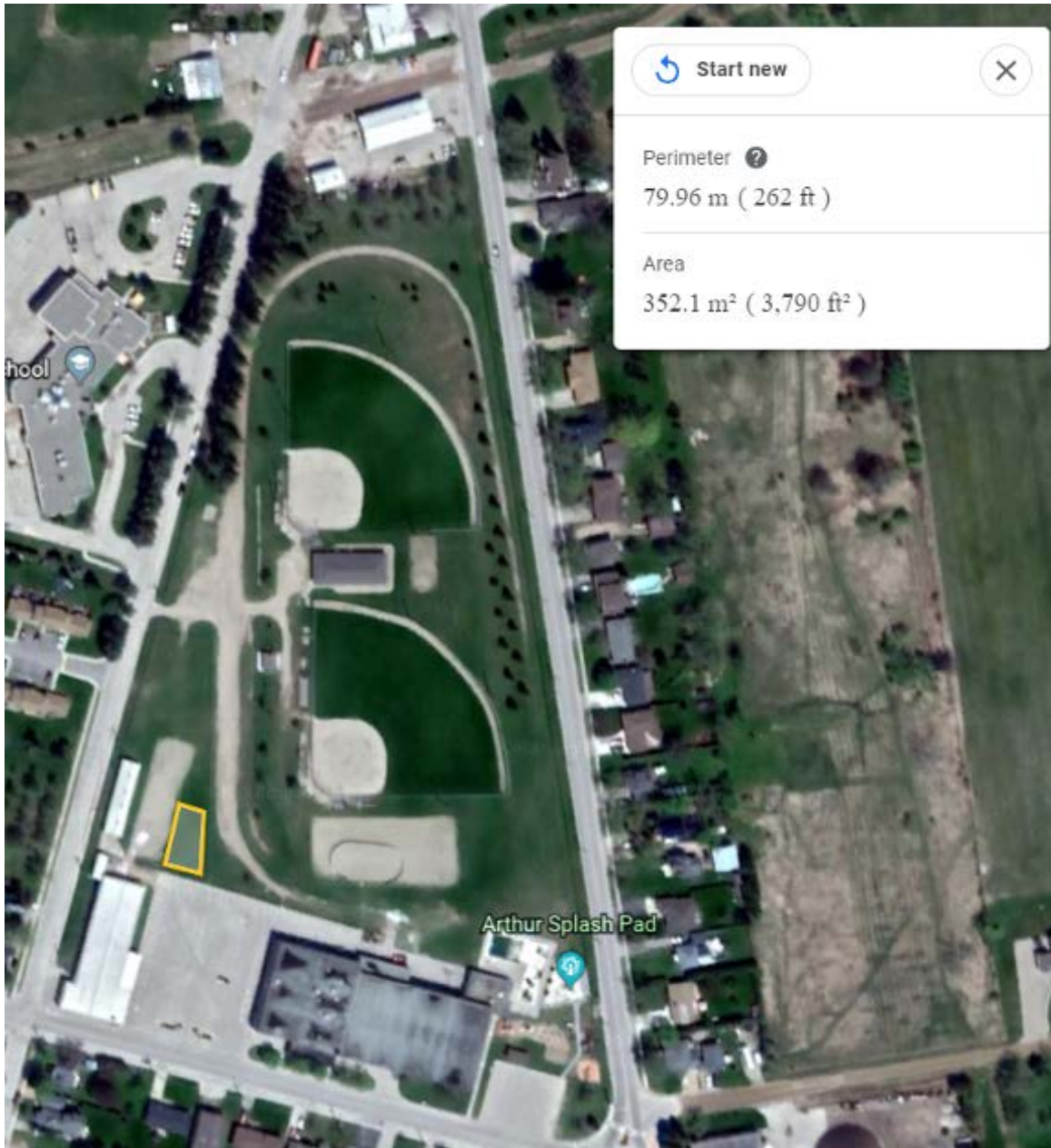
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