

TOWNSHIP OF SCUGOG PARKS, RECREATION & CULTURE DEPARTMENT					
Program	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	Proposed Budget \$
<b>PARKS</b>					
Payroll & Benefits	383,700	393,000	411,560	17,200	428,760
Other Expenses	233,450	242,222	242,310	-8,500	233,810
Revenue (Operating)	-148,000	-133,289	-143,800	-4,700	-148,500
Capital Expenditures	13,000	13,000	58,000	0	58,000
Revenue (Capital)			-10,000	0	-10,000
<b>TOTAL PARKS</b>	<b>482,150</b>	<b>514,933</b>	<b>558,070</b>	<b>4,000</b>	<b>562,070</b>
<b>MUSEUM &amp; CULTURAL CENTRE</b>					
Payroll & Benefits	180,950	166,975	154,485	14,315	168,800
Other Expenses	81,150	78,530	70,900	52,600	123,500
Revenue	-109,200	-108,194	-95,900	-30,100	-126,000
Capital	0	0	0	0	0
<b>TOTAL MUSEUM</b>	<b>152,900</b>	<b>137,311</b>	<b>129,485</b>	<b>38,815</b>	<b>166,300</b>
<b>RECREATION</b>					
<b>Pool</b>					
Payroll & Benefits	43,580	43,184	36,250	0	36,250
Other Expenses	34,850	28,155	34,850	6,000	40,850
Revenue	-54,000	-52,643	-55,000	-6,000	-61,000
Capital	0	0	0	0	0
<b>TOTAL POOL</b>	<b>24,430</b>	<b>18,696</b>	<b>16,100</b>	<b>0</b>	<b>16,100</b>
<b>Daycamp</b>					
Payroll & Benefits	18,600	21,547	15,075	0	15,075
Other Expenses	4,875	7,668	5,000	0	5,000
Revenue	-27,000	-27,877	-27,000	-1,000	-28,000
<b>TOTAL DAYCAMP</b>	<b>-3,525</b>	<b>1,337</b>	<b>-6,925</b>	<b>-1,000</b>	<b>-7,925</b>
<b>TOTAL RECREATION</b>	<b>20,905</b>	<b>20,034</b>	<b>9,175</b>	<b>-1,000</b>	<b>8,175</b>
<b>SCUGOG RECREATION CENTRE</b>					
Payroll & Benefits	595,150	583,343	607,400	-21,850	585,550
Other Expenses	873,939	843,912	713,900	5,500	719,400
Revenue	-1,111,000	-1,009,839	-947,900	29,500	-918,400
Capital	0	0	0	0	0
<b>TOTAL SCUGOG REC CENTRE</b>	<b>358,089</b>	<b>417,415</b>	<b>373,400</b>	<b>13,150</b>	<b>386,550</b>
<b>BLACKSTOCK ARENA</b>					
Payroll & Benefits	76,100	71,840	76,150	0	76,150
Other Expenses	178,650	150,796	166,100	200	166,300
Revenue	-183,000	-175,964	-164,500	7,500	-157,000
Capital	10,000	3,000	0	0	0
<b>TOTAL BLACKSTOCK ARENA</b>	<b>81,750</b>	<b>49,672</b>	<b>77,750</b>	<b>7,700</b>	<b>85,450</b>

<b>TOWNSHIP OF SCUGOG PARKS, RECREATION &amp; CULTURE DEPARTMENT</b>					
Program	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	Proposed Budget \$
<b>ADMINISTRATION</b>					
Payroll & Benefits	177,700	180,097	170,300	55,750	226,050
Heritage Committee	2,200	1,782	2,200	0	2,200
<b>TOTAL ADMINISTRATION</b>	<b>179,900</b>	<b>181,879</b>	<b>172,500</b>	<b>55,750</b>	<b>228,250</b>
<b>COMMUNITY HALLS &amp; FACILITIES</b>					
Community Halls Expenses	99,300	76,090	79,700	17,500	97,200
Scugog Island Hall Expenses	13,100	11,296	11,300	0	11,300
Latcham Centre Expenses	30,850	29,386	31,100	0	31,100
Halls Revenue	-68,050	-42,808	-93,050	23,550	-69,500
Capital Expense	0	0	438,470	0	438,470
Revenue (Capital)			-438,470		-438,470
<b>TOTAL COMMUNITY HALLS</b>	<b>75,200</b>	<b>73,964</b>	<b>29,050</b>	<b>41,050</b>	<b>70,100</b>
<b>CONTRIBUTION TO LIBRARY EXPANSION</b>					
Contribution to Library Expansion	100,000	100,000	100,000		100,000
Revenue from CEF Library	-100,000	-100,000	-100,000		-100,000
<b>TOTAL LIBRARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>	<b>1,350,894</b>	<b>1,395,208</b>	<b>1,349,430</b>	<b>157,465</b>	<b>1,506,895</b>
<b>NOTES TO BUDGET</b>					
<b>Major Impact to PRC Budget</b>					
	<b>\$</b>	<b>Explanation</b>			
<b>Parks</b>					
Payroll & Benefits	17,200	increase in summer student/snow contract			
<b>Museum and Cultural Centre</b>					
Payroll & Benefits	14,315	reallocation of Manager from PRC Admin			
<b>Scugog Recreation Centre</b>					
Payroll & Benefits	-21,850	reallocated to Recreation Coordinator			
Revenue	-29,000	revised revenues re Garden Show, Antique Show, Booth, spring/summer rentals, pro-shop			
<b>Administration</b>					
Payroll & Benefits	55,750	creation of Recreation Coordinator funds reallocated from Scugog Rec Centre and Pool/Camp			
<b>Community Halls and Facilities</b>					
Expenses	17,500	increase for enhanced well testing			

**TOWNSHIP OF SCUGOG  
PARKS, RECREATION AND CULTURE DEPARTMENT  
2010 CAPITAL BUDGET**

Year	Project ID Number	Dept	Project Name	Project Cost	SOURCES OF FUNDING			Other Funds / Reserves	Net Capital Demanded From Levy	Cumulative Demand for Capital From Levy	Net Capital Demand From Last Levy
					Community Enhance Fund (CEF)	DCA Reserve	Parks Reserve				
			<b>DEPARTMENT FUND</b>								
2010	1	PR&C	3/4 Ton Pick-Up - with plow & sander (replacement #21)	48,000						48,000	
	2		Nestleton Hall Expansion Project	438,470		76,000		362,470		48,000	
	3		Playground Apparatus-HA Bruce Park	10,000			10,000			48,000	
				<b>496,470</b>	<b>0</b>	<b>76,000</b>	<b>10,000</b>	<b>362,470</b>	<b>48,000</b>	<b>48,000</b>	<b>80,000*</b>

\*In 2009, the PRC Department Capital Budget included levy of \$80,000, however, in light of new PSAB reporting requirements, the majority of these expenditure types have been reallocated to Operating for 2010.

**Township of Scugog – 2010 Budget and Business Plan  
Parks, Recreation & Culture – Parks**

<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	Parks, Recreation and Culture
<b>Program Area</b>	Parks
<b>Mission/Mandate</b>	<p>The Parks Program is responsible for the:</p> <ul style="list-style-type: none"> <li>• Sustainable preservation of municipally owned parks, open space, waterfronts, and trails;</li> <li>• Protection and enhancement of safe public access to these spaces;</li> <li>• Maintenance of urban street trees;</li> <li>• Floral beautification program in the BIA Area and various park amenities; and</li> <li>• Waterfront restoration and redevelopment in conjunction with KRCA</li> </ul>
<b>Goals</b>	<ul style="list-style-type: none"> <li>• Provide parks and open space that directly respond to the leisure and recreational needs of the community</li> <li>• Continue with ongoing parks and urban tree planting maintenance program</li> <li>• Provide parks that promote participation and are physically accessible</li> <li>• Facilitate and support development of community partnerships with local advisory groups and volunteer organizations in the operation and management of community parks where appropriate in providing sport, recreation services and programs</li> <li>• Continue to improve operational services</li> </ul>
<b>Staff Complement</b>	2010– 3.5 FTE, 7 Summer Students & 2 Arena F/T transfers

**Township of Scugog – 2010 Budget and Business Plan  
Parks, Recreation & Culture – Parks**

<b>Physical Assets Managed</b>	<ul style="list-style-type: none"><li>• 199 acres of Municipal parkland, open space and storm water management ponds, landscaping</li><li>• 19 developed parks and playgrounds</li><li>• 6 sport field complexes (13 ball diamonds, 6 soccer pitches, 9 mini-pitches)</li><li>• 3 Beach Volleyball Courts</li><li>• 2 Boat Launches</li><li>• 2 Municipal Piers</li><li>• 7 Tennis Courts</li><li>• 4 Outdoor Basketball Courts</li><li>• 14 Play Structures</li><li>• 2 Skateboard Parks</li><li>• 10 km of municipal trails</li><li>• 2 fairgrounds</li><li>• 5+ km's of municipal shoreline</li><li>• 15 municipal gardens</li><li>• 104 hanging flower baskets</li><li>• 200+ pieces of park infrastructure, signage, flagpoles, waste receptacles, benches etc.</li><li>• 18 fleet vehicles</li></ul>
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**Township of Scugog – 2010 Budget and Business Plan  
Parks, Recreation & Culture – Parks**

<b>2010 HIGHLIGHTS</b>	
<b>Planned Initiatives</b>	<ol style="list-style-type: none"> <li>1. Complete Palmer Park Waterfront Redevelopment including gardens and landscaping</li> <li>2. Coordinate short and long term strategies for recreational trail development – Port Perry Waterfront. Continue partnership with KRCA to improve and enhance shoreline north of Independent Grocer Store</li> <li>3. Continue a commitment to protect and enhance the Township's urban and rural tree cover</li> <li>4. Refine Parks naturalization program to improve aesthetics of waterfront natural plant material</li> <li>5. Complete the redevelopment and renaming of Perryview Park to Herbert A. Bruce Park, including the development of trails.</li> <li>6. Improve drainage at Roy Carter Park.</li> <li>7. Establish minimum maintenance standards.</li> </ol>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• All projects to be completed by end of 3<sup>rd</sup> quarter</li> </ul>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>• Weather conditions may factor into the timeframes of noted initiatives and adjustments in completion dates may be required</li> <li>• Continued park usage and maintenance during waterfront construction.</li> <li>• Adjusting all maintenance programs to maintain additional gardens.</li> </ul>
<b>Budget Decisions Required</b>	<ul style="list-style-type: none"> <li>• Approval of Capital and Operational Programs</li> <li>• Approval of User Fee Schedule</li> </ul>

**Township of Scugog – 2010 Budget and Business Plan  
Parks, Recreation & Culture – Facilities**

<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	Parks, Recreation & Culture
<b>Program Area</b>	Facilities
<b>Mission/ Mandate</b>	The Facilities Program is responsible for the safe operation and sustainable preservation of municipal buildings, arenas, community centres, outdoor pool and splash pad.
<b>Goals</b>	<ul style="list-style-type: none"> <li>• Provide facilities that promote participation and continue to improve physical accessibility</li> <li>• Promote the activities and programs of the facilities</li> <li>• Continue to improve quality recreation facilities</li> <li>• Encourage the provision of programs and services that are affordable, accessible and inclusive</li> <li>• Create innovative programming to increase revenues</li> <li>• Continue to work with Environment Ad-Hoc Committee to improve energy efficiency</li> </ul>
<b>Staff Complement</b>	2010 – 7.5 FTE and 11 part-time Staff (SCRC) and 2 seasonal Full-Time & 1 seasonal Part-time (BRC)
<b>Physical Assets Managed</b>	<ul style="list-style-type: none"> <li>• 2 Arena Complexes (3 ice pads)</li> <li>• 1 Outdoor Pool and Change Rooms</li> <li>• 1 Splash Pad</li> <li>• 2 Community Centres</li> <li>• 12 Community Halls / Field Houses</li> <li>• Scugog Shores Museum and Scugog Shores Heritage Centre &amp; Archives</li> <li>• Blackstock facilities, in cooperation with Blackstock Agricultural Society</li> </ul>

**Township of Scugog – 2010 Budget and Business Plan  
Parks, Recreation & Culture – Facilities**

<b>2010 HIGHLIGHTS</b>	
<b>Planned Initiatives</b>	<ol style="list-style-type: none"> <li>1. Coordinate completion of the new roof at Scugog Community Recreation Centre.</li> <li>2. Coordinate well water program testing at 6 facilities, per Ministry of Environment legislation/regulations.</li> <li>3. Complete annual maintenance plans for Scugog Community Recreation Centre and other municipal facilities.</li> <li>4. Undertake a review of booth operations to determine long-term strategy (i.e. continue operations, lease operations, vending machines, etc.).</li> <li>5. Coordinate completion of Nestleton Hall Renovation Project.</li> <li>6. Coordinate the installation of new washroom partitions at Blackstock Recreation Complex.</li> <li>7. Coordinate installation of a new furnace at Blackstock Recreation Complex.</li> <li>8. Oversee refurbishment of the stage at Blackstock Recreation Complex.</li> <li>9. Work in conjunction with Scugog Accessibility Advisory Committee on pre-audit of built environment standards for facilities.</li> <li>10. Continue to work in cooperation with the Blackstock Agriculture Society on master plan for fairgrounds and completion of the parking lot expansion.</li> <li>11. Replacement of marmolite surface on small pool at Birdseye Pool.</li> <li>12. Develop and implement enhanced Arena advertising.</li> </ol>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• To complete all projects by beginning of 3<sup>rd</sup> quarter</li> </ul>

**Township of Scugog – 2010 Budget and Business Plan  
Parks, Recreation & Culture – Facilities**

<b>Challenges</b>	<ul style="list-style-type: none"><li>• Potential impact of Small Drinking Water systems testing.</li><li>• On-going requirements of aging facilities.</li><li>• Working with contractor's time frames / schedules.</li></ul>
<b>Budget Decisions Required</b>	<ul style="list-style-type: none"><li>• Approval of Capital Program</li><li>• Approval of User Fee Schedule</li></ul>

## Township of Scugog - 2010 Budget & Business Plan Parks, Recreation & Culture

<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	Parks, Recreation & Culture
<b>Program Area</b>	Recreation
<b>Mission/Mandate</b>	The Parks, Recreation & Culture Department is responsible for the provision of opportunities for all community members to experience and achieve physical, emotional and social benefits through participation in leisure activities.
<b>Goals</b>	<ul style="list-style-type: none"> <li>• To ensure residents have access to services and programs that support and encourage active and healthy lifestyles.</li> <li>• To facilitate development of community partnerships which support local advisory groups and volunteer organizations providing sport, and recreation.</li> <li>• To promote recreational programs and activities.</li> <li>• To attract new events at our facilities.</li> </ul>
<b>Staff Complement</b>	<ul style="list-style-type: none"> <li>• 1 Full-time employee</li> <li>• 12 Summer Seasonal Staff</li> </ul>
<b>Programs Managed</b>	<ul style="list-style-type: none"> <li>• Camp Scugog Program</li> <li>• Birdseye Pool Program</li> </ul>
<b>2010 HIGHLIGHTS</b>	
<b>Planned Initiatives</b>	<ol style="list-style-type: none"> <li>1. Continue development of summer recreation programs.</li> <li>2. Continue development and refinement of Leisure Activity Guide.</li> </ol>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increased usage of Pool</li> <li>• Increased enrollment in Camp</li> </ul>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>• Outdoor programs may be impacted by weather.</li> </ul>
<b>Budget Decisions Required</b>	<ul style="list-style-type: none"> <li>• Approval 2010 operational budget</li> <li>• Department User Fee Schedule</li> </ul>

**Township of Scugog  
Proposed 2010 Budget & Business Plan**

<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	<b>Parks, Recreation &amp; Culture</b>
<b>Program Area</b>	<b>Heritage &amp; Culture</b>
<b>Mission Statement</b>	The purpose of the Scugog heritage is to preserve, research, interpret and exhibit items that will serve to illustrate and promote the history and prehistory of the Municipality and the Lake Scugog area.
<b>Mandate</b>	To showcase vibrant historical museums, places and stories that engage our community; preserve, protect, and enhance our heritage and educate our visitors.
<b>Vision</b>	To provide each resident and visitor with a better understanding of Scugog and rural Ontario history and our First Nation Heritage.
<b>Goals</b>	<ul style="list-style-type: none"> <li>• To ensure Scugog residents have access to services and programs that support and encourage active and healthy lifestyles.</li> <li>• To preserve, protect and enhance the public's awareness and access to the Township's heritage facilities and programs</li> <li>• To facilitate development of community partnerships which support local advisory groups and volunteer organizations providing arts, culture or heritage services/programs.</li> </ul>
<b>Assets Managed</b>	<ul style="list-style-type: none"> <li>• Museum Village, Heritage Centre &amp; Archives</li> <li>• Historical Cemeteries, Cenotaphs &amp; Monuments</li> <li>• Historic Community Halls</li> <li>• Heritage Plaques &amp; Awards</li> <li>• Heritage Registry &amp; Archaeological sites</li> <li>• Scugog Sports Hall of Fame</li> </ul>
<b>2010 HIGHLIGHTS</b>	
<b>Planned Initiatives</b>	<ol style="list-style-type: none"> <li>1. Develop Strategic Heritage Plan.</li> <li>2. Develop First Nations Gallery.</li> </ol>

<b>2010</b>	<ol style="list-style-type: none"> <li>3. Complete 2010 Museum Village Maintenance Plan.</li> <li>4. Development of new Interpretation program at Village, includes Print Shop and a new Pioneer Day Event.</li> <li>5. Promote exhibits at Heritage Centre (two local, two travelling).</li> <li>6. Complete nominations for Ontario Heritage Trust awards and Heritage Scugog awards.</li> <li>7. Host a Heritage Night in February, a walking tour in July and an Awards Night in November.</li> <li>8. Grow the Municipal Heritage Registry.</li> <li>9. Develop an educational program that includes interpretative plaques and new promotional programs.</li> </ol>
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increased attendance at Museum and Heritage Centre.</li> <li>• Increased attendance at heritage events.</li> <li>• Increased usage of Archives</li> <li>• Increased volunteerism in heritage in the community.</li> <li>• Increased heritage plaques in the community.</li> <li>• Properties added to the Municipal Heritage Registry.</li> </ul>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>• Inter-departmental business that combines heritage, culture &amp; planning</li> </ul>
<b>Budget Decisions Required</b>	<ul style="list-style-type: none"> <li>• Approval of 2010 operational budget</li> </ul>

**SCUGOG SHORES MUSEUM  
2010 MAINTENANCE PLAN**

	Estimated Cost	Description
<b>BUILDING &amp; GROUNDS</b>		
1	\$1,800.00	Tables & Chairs
2	\$1,000.00	Tree Maintenance
3	\$600.00	Portable Foundation Repair
4	\$2,400.00	Woodwright Shop & Barn Foundation Repair
5	\$1,500.00	Collections Shelving
6	\$7,400.00	Drive Shed Foundation Repair
7	\$2,300.00	Paint Village Buildings & Minor Woodwork
8	\$1,600.00	Pest/Fire Ex/Plumbing
9	\$650.00	Ducts/Furnace/Septic
10	\$750.00	Miscellaneous
	<b>\$20,000.00</b>	<b>TOTAL TO DATE BUILDING &amp; GROUNDS</b>
		For Tea Room
		Annual Maintenance of aging trees
		Repair north east corner pillar
		Secure south wall to deck/replace north wall sill beam
		Storage of artifacts in School House basement
		Replace post foundation with sona tubes
		Paint- Print, Blacksmith, Harness Shops, Beefring,
		Structural support Display barn
		Annual Maintenance
		Annual Maintenance
		Contingency/Operational Issues

TOWNSHIP OF SCUGOG COMMUNITY HALLS					
Program	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	Proposed Budget \$
<b>COMMUNITY HALLS</b>					
Community Halls Expenses	99,300	76,090	79,700	17,500	97,200
Scugog Island Hall (Net)	13,100	11,296	6,300		8,300
Latcham Centre (Net)	30,850	29,386	5,350		-900
Halls Revenue (CEF)	-68,050	-42,808	-25,000	23,550	-4,500
Halls Revenue (OMPF)	0	0	-37,300		-30,000
Capital Expense	0	0	438,470		438,470
Revenue (Capital)	0	0	-438,470		-438,470
	<b>75,200</b>	<b>73,964</b>	<b>29,050</b>	<b>41,050</b>	<b>70,100</b>

**Note:**

The Community Halls Expenses of \$97,200 includes an increase of \$17,500 for water/well testing to be done in 2010 as well as hall maintenance (formerly referred to as "Hall Capital") of \$17,000 (see attached).

## 2010 COMMUNITY HALL CAPITAL REQUESTS AND RECOMMENDATIONS

Hall	Requests	Total Requests	Recommendations for 2010 Budget
Scugog Island Hall	Upgrade Parking Lot	\$6,000	Being addresses through PW Budget
Seagrave Field house	Field House Improvements	\$5,000	
	Repair Tennis Court Fencing	\$2,000	\$3,000
	Washroom Fixtures & Faucet	\$1,000	
	Basketball Court Upgrades	\$1,000	
	Baseball Diamond Netting	\$5,000	
	Inside Building Fixtures	\$1,000	
	Hall Rentals for Fundraising	\$1,000	
Utica Hall			
	New Furnace	\$6,000	\$6,000
	Install Underground Drain	\$1,000	
	New Stove	\$600	
Caesarea Hall			
	Tables & Chairs	\$2,500	
	Plumbing & Electrical	\$15,500	\$1,000
Greenbank Hall			
	Remove & Replace Bleachers	\$18,000	Greenbank Hall was advanced \$2950 in 2009 for painting and provided two sets of bleachers
	Paint & Stain Hall Doors	\$900	
	Upgrade Park Plumbing	\$1,300	
	Replace Clubhouse	\$500	
	Replace East Fence	\$4,000	
	Grade Walkway		

**2010 COMMUNITY HALL CAPITAL REQUESTS AND RECOMMENDATIONS**

<b>Nestleton Hall</b>			
	New Tables	\$2,000	
	Update Kitchen & Bar Equipment	\$2,500	
	Parking Lot Improvements	\$3,000	
	Basement Insulation & Drywall	\$2,000	
	Refurbish Main Hall	\$2,000	
	Exterior Signage Update	\$1,500	
<b>Prince Albert Hall</b>	Parking Lot Upgrade	\$7,000	\$7,000
<b>Totals</b>		<b>\$92,300</b>	<b>\$17,000</b>

<b>Revenue Sources</b>	<b>Total</b>
OMPF	\$12,500
CEF	\$4,500
	<b>\$17,000</b>