



## TOWNSHIP OF NORTH HURON

## REPORT

Item No.

**REPORT TO:** Reeve Vincent and Members of Council  
**PREPARED BY:** Pat Newson, Director of Recreation and Facilities  
**DATE:** 02/05/2016  
**SUBJECT:** Recreation and Facilities Department Activity Report  
**ATTACHMENTS:** none

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### **RECOMMENDATION:**

THAT the Council of the Township of North Huron hereby receives the Department Activity Report of the Director of Recreation and Facilities, dated May 2, 2016 for information purposes.

### **EXECUTIVE SUMMARY**

The Director of Recreation and Facilities provides a monthly report of department activities and ongoing projects to keep Council informed.

### **DISCUSSION**

#### Aquatic Program - Aquatic Centre Spring 2016 Stats

2015 – 386 swimming lesson participants

2016 – 397 swimming lesson participants

- 3% increase in spring swimming lesson registration from 2015 (even with the loss of Maitland River School lessons)
- 20% increase in public swimming lessons on Wednesday and Saturdays
- 42% increase in after school lessons from 4-5pm on Tuesday and Thursdays (have expanded program from JK to grade 3)
- 66% increase in Private lessons
- Friday night Loonie/Toonie swim has seen an 50% increase in attendance over the same time period last year

#### Recreation Programs

April 22 PA Day – 25 registrations.

May 9 PA Day – registrations still coming in.

May 9 PA Day Babysitting Course – Full already with a waiting list.

Kids Floor Gymnastics – 30 registrations.

Adult Drop-In Volleyball – average turn out is about 15 – 20 per night.

Adult Drop-In Basketball – average turn out is 10 per night.

Adult Drop-In Pickleball – 15 – 20 per night.

Drop-In Youth Soccer – average turn out is about 20 per night.

Drop-In Badminton – 20 – 30 per night.

BOUNCE program – So far 10 signed up for the Wednesday nights (pool night) and 17 signed up for the Thursday nights (dry land).

Pitching Clinic is back on the arena floor – May 09, 10, 12 – 3 hours per night.

### NHWCC 15<sup>th</sup> Anniversary Promotion

We had a very successful promotion to celebrate the 15 year anniversary of the Complex. The overall goal was to increase membership to the facility through a marketing campaign. This was performed as a result of the noted decrease in numbers reflected in the year end stats.

The outcome was successful, meeting or exceeding intended targets. Results are outlined on the next page of this report.

# 15 Day Membership Promotion

Statistics		
<b>Marketing</b>	<b>Goal/Budget</b>	<b>Actual</b>
Mailings & Printing Costs	\$3757.76	\$3135.09
<b>Usage of Free Promotion</b>	<b>Goal/Budget</b>	<b>Actual</b>
Number of Cards Mailed Out	10,000	10,574
Number of People Who Signed Up for Free Membership	1000	756
Number Households Who Signed Up for Free Membership	X	423
Current Members - Upgraded Membership	x	26 of the 756
Non-Current Members - Signed Up For Free Membership	x	730 of the 756
<b>Breakdown of Free Members by Location/Area</b>		<b>%</b>
Belgrave, Bluevale, Blyth, Brussels/Ethel		26%
Gorrie/Wroxeter/Fordwich		9%
Listowel/Atwood, Palmerston		4%
Lucknow, Teeswater		10%
Miscellaneous		4%
Wingham		47%
<b>Purchase Uptake Post Promotion</b>	<b>Goal/Budget</b>	<b>Actual</b>
Number People Who Purchased After Trying Free Membership	100	121
Financial Impact of Purchase	X	\$16,444.56
<b>Breakdown of Purchases – By Type</b>	<b>#</b>	<b>%</b>
1 Year Prepaid	9	7%
Pre-Authorized Membership (12 Month Continual)	29	24%
3 Month Membership	17	14%
1 Month Membership	30	25%
Single Use	27	22%
Other (Mom's Program, New Swimming Lesson Participants, etc)	9	7%
<b>Breakdown of Purchases – By Facility Area</b>	<b>#</b>	<b>%</b>
Complete	24	20%
Fitness/Courts	74	61%
Aquatics	23	19%
<b>Breakdown of Purchases – By Area</b>	<b>\$</b>	<b>%</b>
Complete	\$5551.30	34%
Fitness/Courts	\$7640.40	46%
Aquatics	\$3252.90	20%

Ongoing follow up:

- Memberships are followed up using our retention program
- Email survey to households that have not joined yet – collect feedback

### Blyth Community Centre and Campground – May Events:

- May 14 – Cowbell Brewery – First Batch Tasting event on Blyth Arena Floor
- May 20-23 – OPA Campout
- May 26-29 – Barn Dance Jamboree Camp Out

### Parks and Trails

Meeting held with the new Friends of the Village of Blyth Parks chairperson to discuss 2016 projects. The group is working with the Township and the Centre for Creativity to look at options for new concrete planters in the downtown. The parks volunteers are reviewing with input from the BIA potential locations for planters on the street, and prioritizing them. The final Memorandum of Understanding for this community volunteer group is under review by their members, and will be ready for Council after their next meeting.

A meeting of the Wingham community groups that volunteer in the parks and trails in Wingham was held on April 18. Agenda items included trail maintenance, parks and garden maintenance, updates from the Wingham Horticultural Society, the Wingham Community Trail Committee, and the Wingham BIA. The Wingham Horticultural Society is in final review of the proposed Memorandum of Understanding for their volunteer community group. This will be presented to Council for their consideration after this review.

Both Larry Meyer and Dave Cook attended a one day seminar on trail risk management hosted by Cowan's Insurance. As a result there will be new added signs on each of the trails to improve the Township's risk management on the trails in both communities.

Four summer students are hired to start work in May in the parks and to assist with grass cutting. Staff are busy preparing, inspecting and opening the parks when weather cooperates. Projects this year include: trial dog poop bag dispensers, connecting hydro to batting cage in Wingham, repainting fountain at Cruikshank park and some path work by the Horticultural Society, added removable fencing at the Campground, electrical upgrades at the Campground, planters in Blyth, trail maintenance with tree trimming and stone dust.

### Blyth Arena Board

Meeting held Wednesday April 20 to discuss future direction of the Board. Next meeting is June 15<sup>th</sup> to review proposal discussed at the committee.

### Airport Feasibility Study

Pilot group has requested additional time to summarize their comments for Council. Will have an update for Council hopefully at the May 16 Council meeting. The Airport received formal notification from Nav Canada that they will no longer support the ongoing maintenance of the GPS approach.

### Blyth Memorial Community Hall Renovation Project

Meetings held with the Renovation Committee on April 4 and April 27. Topics included load in and out and storage of building contents, final design decisions, building artifacts, construction schedule, and approved general contractors list. A sub-committee was formed to work through building artifacts, donor recognition etc. That meeting was held on April 25.

Work continues on the development of the funding agreements and the required easement agreements for the property to the north of the building for construction and kitchen equipment and exit door. These will be presented to Council for their consideration as soon as they are finalized.

Insurance coverage for the construction project has been worked out with the Township insurance company BFL and all requirements of the General Contractor are being updated in the Tender documents. It requires that the Township purchase additional Builders Risk insurance to fully protect the asset during the renovation stage.

#### Revised Project Budget Update:

At the September 21, 2015 North Huron Council meeting, the estimated budget for the Blyth Memorial Community Hall Renovation project was approved. At that time the budget was estimated at a total of \$3,500,982.20.

This was broken down as follows:

Construction	\$3,142,802.40
Consulting	\$323,180
Additional Expenses	\$35,000
Total	\$3,500,982.40

This total was an estimate based on the exchange rate at the time of 1.27%. It included a 5% mark up for project inflation for a project delay to fall 2016. It included a contingency of \$150,000.

Now that the project is moving forward in fall of 2016, there have been some factors and review of this budget by North Huron staff and the 14/19 Inc. fundraisers. In order to ensure that all project costs, and the increased exchange rate are incorporated into the project expenses, staff at 14/19 Inc, and the Township have updated the budget to reflect the following:

Construction	\$3,292,082	Increased contingency for exchange rate impact.
Consulting	\$323,180	
Additional Expenses	\$50,000	New expenses (i.e. legal)
Load in and out expenses	\$10,000	Absent in original budget
Utility expenses	\$37,500	Absent in original budget
Township project insurance	\$16,000	Absent in original budget
Total	\$3,728,762	

This is still a moving target until North Huron tenders the project and confirms the approved bid. Then final numbers with respect to the Construction and contingency, and the consulting fees can be confirmed. All stakeholders are aware that the project budget will be dependent on the tender results, but staff are attempting to provide as accurate an estimate as possible to 14/19 Inc as they work on the funding agreement with the Province. Through all the work back and forth between the Township staff and 14/19 Inc. they have continued to provide assurances that the full project is funded, and that North Huron's contribution will not exceed the \$500,000 originally committed to the project.

### Wingham Town Hall Theatre

The Township was successful in receiving the Ontario Trillium Foundation grant of \$30,000 on behalf of the Wingham Town Hall Theatre Committee. These funds were allocated to installation of the sprinkler system for the theatre. There is another report in the Council package that will provide a more detailed update on the project and grant status.

### Alice Munro Public Library Windows

As soon as weather cooperates the contractor has been lined up to initiate the work on restoring the windows at the Alice Munro Public Library. The first step will be for the contractor to restore one window for inspection and if acceptable, the contractor will proceed with the rest of the windows. The project is targeted to start as early as April 25, or as soon as the weather cooperates.

### Recreation Software

Pat Newson attended the PRO (Parks and Recreation Ontario) Conference April 5-7. Richard Al also attended on April 6. The focus of the sessions attended were on the options for replacing the Recreation Software program. During the month of May staff will continue reviewing options for software products through interactive webinars from the final 4 companies. In the end seven products will have been reviewed, researched and priced. A report will be coming to Council for consideration and recommendations on purchase and implementation plans.

### Belgrave 14 Queen Street

Staff continue to work through the details of merging the property at 14 Queen Street (Former East Wawanosh Municipal Building) and the property at 12 Queen Street (Belgrave Community Centre). The Belgrave Community Centre Board Chairman and North Huron staff met on April 22 to discuss the future of the landscaping plans for the former 14 Queen Street property. The Board is working on a final plan to present to staff for Council's consideration. Staff provided feedback to the Board Chairman that the budget is limited, and that any plans that exceed the plans proposed by the Township would be the expense of the Board. The department will continue to work cooperatively with the Board on this initiative.

### **FINANCIAL IMPACT**

This is an update report for information purposes and there is no impact on the budget to report.

### **FUTURE CONSIDERATIONS**

An update report will be prepared for June 6, 2016 meeting.

### **RELATIONSHIP TO STRATEGIC PLAN**

Our community is attractive and welcoming to new businesses and Residents.

Our residents are engaged and well informed.

Our community is healthy and safe

Our natural environment is valued and protected.