

THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

QUARTERLY UPDATE

DATE: January 30th, 2024
TO: Committee of the Whole
FROM: Calvin Murphy, Recreation Manager
SUBJECT: Recreation Department Quarterly Report – #1

DEPARTMENT HIGHLIGHTS:

During the 4th Quarter the Recreation Department transitioned to indoor recreation facilities activities. The hiring of additional seasonal staff continues to be a challenge with limited applications received. However, the Department was able to recruit the necessary staffing requirements to operate efficiently.

Fall recreational programming commenced throughout Mississippi Mills. Program registration for Volleyball, basketball, Fitness Classes, Line Dancing, Recreational hockey, indoor Pickleball, 5 Span Strong, Adult Yoga, Senior shuffleboard, Badminton and Babysitting courses was successful. All programs are up and running out of the schools and Recreation facilities. (Please see comparable program numbers for 2022 and 2023 under KPIs section).

Collaboration with community volunteers saw the outdoor rink boards installed at Augusta Street Park this season. The Recreation department was able to recruit two new volunteers to its list to help with the outdoor rink this season.

Christmas events in Mississippi Mills took place the weekend of December 1st, 2nd, 3rd with the traditional Light Up The Night event and Christmas parades in both Pakenham and Almonte. Recreation staff were involved with coordination, delivery of supplies and implementation of the events.

2023 PROJECT UPDATES/PENDING ITEMS:

1. All 2023 capital projects for the recreation department were considered complete and within budget at the end of December 2023. These projects included:

Compressor Overhaul- John Levi Community Centre -\$20,000
Appleton Soccer Field fence replacement - \$10,000
Pakenham Ball Diamond fence work - \$15,000

Dock Improvements Riverfront Estates-\$3,500
 Trees work in Parks -\$10,000
 Almonte Lawn Bowling Club Facility upgrades – \$35,000
 Dehumidifiers – John Levi Community Centre- \$100,000
 Park picnic tables - \$10,000
 Almonte arena hot water tank replacement - \$17,000
 John Levi Community Centre Furnace replacement - \$15,000
 Wellness Fitness Trail Equipment - \$10,000
 John Levi Community Centre roof repairs - \$10,000

- Staff have been finalizing the bench marking report for the Community Services Master plan. A comparison of information has been collected from surrounding municipalities and is being reviewed by the steering committee on Thursday January 25th before being brought forward to Council for their review and discussion.

KPIs: Key Performance Indicators

2022/2023 Recreation Program Comparison								
Program Name	Location	2022 Registration	2023 Registration	2022 Program Fees	2023 Program Fees	2022 Revenue	2023 Revenue	Notes
Adult Programs -2023 - 2024 Season (Registration September 2023)								
Adult Badminton	ADHS	14	26	\$50	\$55	\$700	\$1,430	
Ladies Basketball	ADHS	27	45	\$50	\$55	\$1,350	\$2,475	Later start in 2022
Ladies Volleyball	R. Tait McKenzie	21	24	\$50	\$55	\$1,050	\$1,320	
Volleyball	R. Tait McKenzie	17	24	\$50	\$55	\$850	\$1,320	
Volleyball	ADHS	38	24	\$50	\$55	\$1,900	\$1,320	
Pickleball	Almonte Curling Slab	N/A	179	N/A	\$20	N/A	\$3,580	New for 2023
Pickleball	Pakenham PS	21	21	\$50	\$55	\$1,050	\$1,155	
Pakenham Yoga (Winter)	Pakenham PS	27	47	Pay as you Go	\$50	\$1,840	\$2,350	Fall & Winter combined in 2022
Pakenham Yoga (Fall)	Pakenham PS		42		\$50	\$2,100		
Pakenham Yoga (Spring)	Pakenham PS	N/A	29	N/A	\$50	N/A	\$1,450	No Spring 2022
Senior Programs								
Winter Line Dancing	JLCC - Upper Hall	29	59	\$10/Class	\$10/Class	\$1,260	\$3,110	Registration 3 times/year
Spring Line Dancing	JLCC - Upper Hall	30	43	\$10/Class	\$10/Class	\$2,040	\$2,330	Registration 3 times/year
Fall Line Dancing	JLCC - Upper Hall	61	58	\$10/Class	\$10/Class	\$3,475	\$3,595	Registration 3 times/year

Youth Programs								
Babysitting (Winter)	ADHS	N/A	6	\$50	\$50	N/A	\$300	Cancelled in 2022
Babysitting (Spring)	ADHS	5	7	\$50	\$50	\$250	\$350	
Babysitting (Fall)	AOTH Meeting Room	7	7	\$50	\$50	\$350	\$350	
Rec. Hockey 5-6 years	SCC Arena	22	23	Res - \$150 Non-Res \$170 Family \$430	Res - \$155 Non-Res \$175 Family \$450	\$3,895	\$3,840	
Rec. Hokcey 7-8 years	SCC Arena	36	29	Res - \$150 Non-Res \$170 Family \$430	Res - \$155 Non-Res \$175 Family \$450	\$5,555	\$4,925	
Rec. Hockey 9-11 years	SCC Arena	35	34	Res - \$150 Non-Res \$170 Family \$430	Res - \$155 Non-Res \$175 Family \$450	\$5,055	\$5,460	
Rec. Hockey 12-15 years	SCC Arena	15	17	Res - \$150 Non-Res \$170 Family \$430	Res - \$155 Non-Res \$175 Family \$450	\$2,370	\$2,855	
Rec Hockey Total Revenue						\$16,875	\$17,080	
5 Span Strong (Winter)	SCC - Upper Hall	N/A	7	N/A	\$55 - 1 day/week \$110 - 2 days/week		\$550	Didn't run in 2022
5 Span Strong (Spring)	SCC - Upper Hall	N/A	11	N/A	\$55 - 1 day/week \$110 - 2 days/week		\$1,100	Didn't run in 2022
5 Span Strong (Summer)	SCC - Outside	21	13	\$55 - 1 day \$110 - 2 days	\$55 - 1 day/week \$110 - 2 days/week	\$1,089	\$1,155	
5 Span Strong (Fall)	SCC - Upper Hall	13	17	\$55 - 1 day \$110 - 2 days	\$60 - 1 day/week \$120 - 2 days/week	\$1,210	\$1,500	
Soccer	Pakenham	133	134	\$60/child \$140/Family	\$65/child \$150/Family	\$7,160	\$8,150	

The table/chart above provides a breakdown of program registration/revenue comparisons from the last two years (2022 and 2023) for the Recreation Department.

It should be noted that the Pakenham Yoga program was a trial program in 2022 and a “Pay as you go” fee structure was used in this particular year. The same applies to the Line Dancing classes where participants pay when they attend.

LOOKING AHEAD:

Looking ahead to the Q1 of 2024, staff are busy preparing for activities to take place over the Family Day Weekend (Monday February 19th) as well as March Break activities

through the week of March 11th – March 15th, 2024 and the St. Patty's Day dance at the Stewart Community Centre in Pakenham on Sunday March 17th.

The tender for Grass Cutting Services and Grounds Maintenance is currently being reviewed and will be advertised accordingly for bidding purposes over the next few weeks. Various locations including park areas and properties identified by the Public Works Department will be included in the tender document.

With the 2024 Budget approved, staff will be working on completing all projects earmarked for this year.

Arena/Curling ice operations at the John Levi Community Centre and Arena ice operations at Stewart Community Centre in Pakenham will conclude for another season this spring. The arena ice allocation process for the 2024-2025 will then commence.

Respectfully submitted by,

Reviewed by:

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Ken Kelly,
CAO