

THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

QUARTERLY UPDATE

DATE: August 27th, 2024
TO: Committee of the Whole
FROM: Calvin Murphy, Recreation Manager
SUBJECT: Recreation Department Quarterly Report – Q#2

DEPARTMENT HIGHLIGHTS:

During the 2nd Quarter the Recreation Department have been busy ensuring all parks and outdoor facilities, such as ball diamonds, soccer fields, tennis courts, splash pad and washroom facilities were in proper working order and condition moving into the summer season. All facilities were opened for public use on May 20th, 2024. (The May long weekend).

The Almonte Pickleball summer program commenced on Monday May 6th at the John Levi Community Centre (Almonte Curling Slab). This year the summer program generated interest from many individuals with a total of 270 registrations. (100 more than the previous year).

For a second straight year the Pakenham Daycare program was set up and ready to run their summer day camp program out of the Upper Hall at the Stewart Community Centre on Friday June 28th, 2024. The camp runs all day, Mon-Fri through until the end of August 2024.

The 2024 Pakenham Soccer program began on Monday May 27, 2024, and runs every Monday night from 6:30 p.m – 7:30 p.m through until Monday July 22nd with the end of season party scheduled to take place on Saturday July 27th on Fred Millar field. This year the program saw 123 registrations.

2024 PROJECT UPDATES/PENDING ITEMS:

1. Discussions pertaining to a lease agreement with the CAO, Recreation Manager and Almonte Curling Club took place in this last quarter resulting in a one-year agreement for the 2024-2025 curling season with The Almonte Curling Club.
2. Three summer students were hired for the 2024 summer season in the Recreation Department. Two of the three students began their employment with the municipality at the beginning of May, with the third student starting at the

beginning of July 2024. All three students will conclude their summer employment at the end of August 2024.

3. Tenders were released for the construction of the Almonte Beach Hut in April 2024. At the submission deadline only one tender was received and was substantially over budget. Alternative options will have to be explored in the future.
4. The Recreation Manager met with users of the Pilot Dog Park project in early May 2024 to discuss any concerns or issues that may have occurred during the fall/winter/spring use of the park. The meeting went very well, and the users were very pleased with the current location of the dog park. (Snedden Casey Ball Diamond).
5. In March 2024, The Recreation Manager received verbal notification that one of the full-time recreation facility operators (Dwayne Kennedy) would be retiring at sometime over the summer months after 12 years of service with the department. In order to avoid staff shortages for any lengthy time period, a posting for the position went out in early May 2024, followed by interviews and the hiring of Keith Martin in June 2024. Mr. Martin previously worked part-time for our department and has been an excellent employee. Bringing Mr. Martin on board for the summer months addressed the extra staffing needs required in the summer and gives Mr. Martin the chance to be trained properly before the beginning of the ice season in September.

KPIs:

The information below provides a comparison of revenues received for our recreational halls at both arenas in Mississippi Mills for the first six months of the year (Jan-June). It also provides a breakdown of revenues for the Cedar Hill School House which operates and is booked for rentals during the months of April until the end of October annually (7 months).

Hall Rental Comparison -Stewart Community Centre

January 2023 - June 2023
(Stewart Community Centre-Upper Hall)

January 2024 - June 2024
(Stewart Community Centre-Upper Hall)

Event Name	Rental Fee	Insurance Fee		Event Name	Rental Fee	Insurance Fee
APMHA Tournaments	N/C	External		APMHA Tournaments	N/C	External
Senior Shuffleboard	N/C	Municipal		Senior Shuffleboard	N/C	Municipal
Darts League	N/C	Municipal		Darts League	N/C	Municipal
Pub Night	N/C	Municipal		Pub Night	N/C	Municipal
Fire Hall	N/C	Municipal		5 Span Strong Training	N/C	Municipal
MMills Library - Author Series	N/C	Municipal		Frost Fest	\$659.92	\$410.20
5 Span Strong - Training	N/C	Municipal		St. Patrick's Day Dance	N/C	Municipal
Canada Day Eve Celebrations	N/C	Municipal		Soccer Registration	N/C	Municipal
St. Patrick's Day Dance	N/C	Municipal		March Break Movie	N/C	Municipal
Frost Fest	\$659.92	\$297.00		Stag/Doe	\$328.83	\$81.00
Stag/Doe	\$328.83	\$81.00		Stag/Doe	\$659.92	\$297.00
Retirement Party	\$210.18	\$81.00		Funeral Reception	\$197.75	External
Kid's Birthday Party	\$140.12	with ice fee		Church Fundraiser	\$164.42	External
Health Fair	\$328.83	\$54.00		Church Meetings	\$149.16	\$129.60
Celebration of Life	\$177.98	\$81.00		Children's Birthday Party	\$140.12	\$43.20
Family Dance	\$210.18	\$81.00		80th Birthday Party	\$328.83	\$81.00
Funeral Reception	\$118.65	\$81.00		Family Dance	\$328.83	\$81.00
50th Birthday Party	\$328.83	\$81.00		Funeral Reception	\$118.65	External
				Bridging Generations	\$118.65	\$43.20
				ARFA Meeting	\$118.65	External
				Benefit Fundraiser	\$328.83	\$81.00
				Anniversary Party	\$328.83	\$81.00
Total SCC Upper Hall 2023	\$2,503.52	\$837.00		Total SCC Upper Hall 2024	\$3,971.39	\$1328.20

Hall Rental Comparison- John Levi Community Centre

January 2023 - June 2023
(John Levi Community Centre-Upper Hall)

January 2024 - June 2024
(John Levi Community Centre-Upper Hall)

Event Name	Rental Fee	Insurance Fee		Event Name	Rental Fee	Insurance Fee
APMHA Tournaments	N/C	External		APMHA Tournaments	N/C	External
Skating Club Banquet	\$210.18	External		Gen. Choi's Legacy World Cup	\$980.84	External
Judo	\$2,373.00	External		Curling Club President Cup	N/C	
Senior Shuffleboard	N/C	Municipal		Stag & Doe	\$328.83	\$81.00
Line Dancing	N/C	Municipal		Childcare Meeting	N/C	Municipal
Stag & Doe	\$697.21	\$205.20		Stag & Doe	\$328.83	\$81.00
Stag & Doe	\$697.21	\$297.00		Skating Club	\$201.18	External
Stag & Doe	\$328.83	\$81.00		APMHA Coaching Meetings	N/C	External
Stag & Doe	\$659.92	\$297.00		Judo	\$1,265.60	External
Stag & Doe	\$659.92	\$297.00		Senior Shuffleboard	N/C	Municipal
Margaret Morris Dance	\$1,245.83	External		Stag & Doe	\$328.83	\$81.00
Margaret Morris Dance	\$1,582.00	External		Naismith P.S.	\$140.12	External
St. Patty's Day	\$601.52	External		Wedding	\$328.83	\$81.00
Margaret Morris Dance	\$245.21	External		Stag & Doe	\$659.92	\$291.00
Family Event	\$79.10	with ice fee		Line Dancing	N/C	Municipal
Stag & Doe	\$370.64	\$81.00		Planning - Public Meeting	N/C	Municipal
Kid's B-day Party	\$70.06	\$43.20		Margaret Morris Dance	\$1,107.40	External
Wedding	\$609.07	\$81.00		Margaret Morris Dance	\$830.55	External
Stag & Doe	\$328.83	\$81.00		Stag & Doe	\$697.21	External
Public Consultation	N/C	Municipal		Yoga	\$135.60	External
Religious Ceremony	\$140.12	\$43.20		Stag & Doe	\$697.21	\$297.00
Baptism	\$280.24	\$43.20		Children's B-day Party	\$70.06	with ice fee
Legion Pipe Band	\$118.65			Kid's B-day party	\$245.21	\$43.20
Kid's B-day party	\$105.09	\$43.20		March Break Movie	N/C	Municipal
APMHA Banquet	\$280.24	External		Stag & Doe	\$328.83	\$81.00
				MMills Open House	N/C	Municipal
				Children's B-Day Party	\$245.21	\$43.20
				Childcare Meeting	N/C	Municipal
				Birthday Party	\$659.92	\$205.20

				MTK General Meeting	\$158.20	External
				Lanark PIC Blakeney Bridge	N/C	Municipal
				Tennis Club AGM	N/C	
				APMHA Banquest/AGM	\$407.93	External
				Kids B-day Party	\$70.06	with ice fee
				Kids B-day Party	\$70.06	\$43.20
				U7 awards	\$140.12	\$43.20
				Summer Senior Games	N/C	Municipal
				Summer Solstice	N/C	Municipal
				Naismith P.S. BBQ	\$118.65	External
Total JLCC Upper Hall 2023	\$11,682.87	\$1,593.00		Total JLCC Upper Hall 2024	\$10,545.20	\$1,371.00

Hall Rental Comparison- Cedar Hill School House

April 2023 - June 2023
(Cedar Hill School House)

April 2024 - June 2024
(Cedar Hill School House)

Event Name	Rental Fee	Insurance Fee		Event Name	Rental Fee	Insurance Fee
Family Reunion	\$101.70	\$43.20		Maple Run Studio Tour	\$210.18	\$162.00
Maple Run Studio Tour	\$203.40	\$162.00		Baby Shower	\$129.95	\$43.20
Shower	\$101.70	\$43.20		Children's Birthday Party	\$129.95	\$43.20
Engagement Party	\$126.56	\$189.00		Ragged Flowers Concerts	\$210.18	\$129.60
Yoga	\$126.56	\$43.20		Bridal Shower	\$129.95	\$43.20
Friends of CHSH meeting	N/C			Friends of CHSH meeting	N/C	
Going Away Party	\$101.70	\$189.00		Yoga	\$169.50	External
				Filming	\$389.85	External
				Yoga	\$56.50	External
				4A Meeting	\$105.09	\$16.20
				Baby Shower	\$105.09	\$43.20
Total Cedar Hill S.H. 2024	\$761.62	\$669.60		Total Cedar Hill S.H. 2024	\$1,636.24	\$480.60


LOOKING AHEAD:

1. The Recreation Manager has been working with representatives of the Almonte Youth Centre on a youth engagement project where the youth of Mississippi Mills will be surveyed to see where their interests lie and what areas are lacking within Mississippi Mills in their opinion. This project will begin at the end of July 2024 and continue through the fall, with results coming forward at the end of the year. This project is one of the many projects approved by Council in March 2024 as part of the Community Safety and Wellbeing projects initiative.
2. Discussions have continued to take place pertaining to a future splash pad at Augusta Street Park. After further review this project appears to be more costly than what was originally anticipated. More information will be brought forward during the 2025 budget deliberations for review.
3. The planning stages for the 2025 budget have begun in the Recreation Department for both operating and capital projects. The Recreation Manager has been working with staff to develop this budget. Budget meetings are scheduled for the middle of October with Council to review further and discuss.

Respectfully submitted by,

Reviewed by:

Calvin Murphy,
Recreation Manager



Ken Kelly,
CAO