



The Corporation of
THE TOWNSHIP OF LANARK HIGHLANDS



2011 COMMUNITY SERVICES BUDGETS

Presented by

Megan Sargeant & Scott Norton

January 13th, 2011

2011 COMMUNITY SERVICES BUDGET OVERVIEW

COMMUNITY SERVICES SUMMARY				
2011 BUDGET				
			Status Quo	
	2010	2010	2011	
DEPARTMENT	BUDGET	FORECAST	BUDGET	BUDGET NOTES
Recreation & Culture	\$ 219,821	\$ 214,885	\$ 267,387	
Arena	\$ 24,211	\$ 37,441	\$ 20,592	
TOTAL	\$ 244,032	\$ 252,326	\$ 287,979	



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2011 RECREATION & CULTURE BUDGET

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2011 RECREATION & CULTURE BUDGET

COMMUNITY SERVICE			Status Quo	Comments
2011 BUDGET	2010	2010	2011	
	BUDGET	FORECAST	BUDGET	
ACCOUNT DESCRIPTION				
Park & Property Maintenance				
Grant - Cent Park/Smyths Bay	\$ 1,400	\$ 1,400	\$ 1,400	to MERA for grass-cutting to offset fuel, centennial park for stocking washroom facilities & maintenance
Grant - Hopetown Park	\$ 500	\$ 500	\$ 500	to Hopetown CC volunteers for grass cutting
Robertson Lake Mtc Contract/Grass Cutting	\$ 5,290	\$ 5,540	\$ 5,449	as per 2011 contract , must be re-tendered, overage is due to beach clean-up from storm
Robertson Lake - General Maintenance	\$ 2,000	\$ 500	\$ 2,000	may be spring wash out; does not anticipate major work.
Parks/Boat Launches - Misc	\$ 2,000	\$ 300	\$ 4,000	as a result of accessibility inspection it was determined that new signs (ex. use at own risk, no dogs) are needed at most boat launches and beaches to reduce liability

2011 RECREATION & CULTURE BUDGET

Clyde Ball Park & Waterfront				
Clyde Ball Pk Contract	\$ 8,000	\$ 9,544	\$ 12,000	Arena Manager's salary for max of 20 hours/week, April to August, for infield maintenance plus additional grounds keeping for ball diamond, implementing Health & Safety recommendations (ex. boardwalk steps)
Clyde Ball Pk - Supplies	\$ 1,000	\$ 161	\$ 1,000	keys, gas, washroom supplies
Clyde Ball Pk - Hydro	\$ 500	\$ 760	\$ 1,000	anticipated increase
Clyde Waterfront Park	\$ -	\$ 1,580	\$ 12,000	2010 - PW maintenance clean-up, padlock, tree planting; 2011 - sand, yearly pumping fee, security light, raise & seed lawn - replace/repair washroom, replace/repair septic (both to be covered by Cash in Lieu of Parklands Reserve)
Clyde Ball Park - Capital	\$ 6,000	\$ -	\$ 6,000	Not all completed in 2010. Dugout roof, concession roof (offset by Cash in Lieu of Parklands) boardwalk; connect underground sprinklers. In 2010, the following was completed by volunteers organized by Arena Manager - steps, nets on backstop, lighting at no capital cost to Twp.

2011 RECREATION & CULTURE BUDGET

Vincent Hall Park				
Vincent Hall Park - Hydro	\$ 400	\$ 700	\$ 1,000	anticipated increases
Vincent Hall Park- Other Supplies	\$ 1,100	\$ 3,792	\$ 1,100	2010 - rebuild base pads, ground work; 2011 - annual allocation
Vincent Hall Park- Grass cutting	\$ 5,400	\$ 5,409	\$ 5,500	to be re-tendered for 2011 season
Grant - Robb's Lake Park	\$ 400	\$ 400	\$ 400	annual grant for general maintenance
Other Hamlets & Miscellaneous	\$ 1,500	\$ -	\$ 500	2010 - no requests; 2011 - flowers for Middleville CC
Parks - Capital	\$ 1,500	\$ 818	\$ 1,500	2010 - replacement pump in washrooms for Centennial Park; 2011 - minor repairs as required
SUB-TOTAL	\$ 36,990	\$ 31,404	\$ 55,349	

2011 RECREATION & CULTURE BUDGET

Winter Carnival				
Winter Carnival - Other Supplies	\$ 500	\$ 500	\$ 500	\$500 Twp support of Frosty Fling each year
Youth Centre				
Youth Centre - Building Maintenance	\$ 2,000	\$ 781	\$ 3,000	2010 - general maintenance, annual septic pumping; 2011 - tree removal, general maintenance, annual septic pumping, annual furnace cleaning
Reg 170 - Youth Centre Water Test	\$ 450	\$ 300	\$ 600	monthly water sampling
Youth Centre - Hydro	\$ 2,700	\$ 2,700	\$ 3,500	anticipated increase
Youth Centre - Heat	\$ 4,000	\$ 4,000	\$ 4,000	
Youth Centre - Capital	\$ 20,000	\$ 25,731	\$ 26,000	2010 - drainage tiles, sump pump; 2011 - furnace, complete phase 2 of project (interior - strip basement walls & treat for mold, insulate, drywall, replace basement windows) to alleviate health risk and utilize unoccupied space, modify front entrance for accessibility & building security, paint
SUB-TOTAL	\$ 29,150	\$ 33,512	\$ 37,100	

2011 RECREATION & CULTURE BUDGET

Community Centres - Operating Grants				
Grant - Lanark Highlands Youth Centre	\$ 1,107	\$ 1,107	\$ 1,135	2.4% COLA as per Council directive in 2008
Grant - MERA CC	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
Grant - Hopetown CC	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
Grant - Tatlock CC	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
Grant - North Lavant CC (Joe's Lake)	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
Grant - Middleville CC	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
Grant - Watsons Corners CC	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
Grant - South Lavant CC (Robertson's Lake)	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
Grant - White Lake CC	\$ 1,290	\$ 1,290	\$ 1,320	2.4% COLA as per Council directive in 2008
SUB-TOTAL	\$ 11,427	\$ 11,427	\$ 11,695	

2011 RECREATION & CULTURE BUDGET

UV Water Filter Systems	\$ 1,100	\$ 1,900	\$ 1,900	2010 - Health Unit ordered the installation of UV light with shut-off valve in Middleville; 2011 - Health Unit recommended Installation in Youth Centre (inventory to be completed to determine if any other facilities require a system)
	.			
Halls Capital Improvements	\$ 13,300	\$ 13,300	\$ 23,500	per CBO Report, must be completed due to health & safety
Halls Capital by Request	\$ 2,000	\$ 2,000	\$ 13,000	non-essential upgrades/improvements, \$7500 offset by grant
SUB-TOTAL	\$ 15,300	\$ 15,300	\$ 36,500	
Tatlock CC - Moving Expenses	\$ -	\$ 58,159	\$ -	\$51,000 offset by grant, \$3,000 outstanding Bell bill
WATER TESTING (Health Unit Requirements)				
Reg 170 MERA	\$ 450	\$ 90	\$ 250	One water sample every 3 months
Reg 170 Hopetown CC Water Test	\$ 450	\$ 450	\$ 1,300	One sample every two weeks
Reg 170 North Lavant CC Water Test	\$ 450	\$ 200	\$ 1,300	One sample every two weeks
Reg 170 Middleville CC Water Test	\$ 450	\$ 500	\$ 1,300	One sample every two weeks
Reg 170 Clyde Mem Pk Water Test	\$ 250	\$ -	\$ 600	One sample per month
Reg 170 Watsons Crns CC Water Test	\$ 450	\$ 50	\$ 1,300	One sample every two weeks
Reg 170 - Robertson Lake CC Water Test	\$ 250	\$ 100	\$ 1,300	One sample every two weeks
Reg 170 - Courier Charge - Water Test	\$ 260	\$ 260	\$ 260	Shipping Charges
Reg 170 - Travel Expense - Water Test	\$ 300	\$ 260	\$ 260	Mileage for water pickup
SUB-TOTAL	\$ 3,310	\$ 1,910	\$ 7,870	
Septic System White Lake Community Centre	\$ 12,000	\$ -	\$ -	removed from budget until ready for installation, remains in reserves

2011 RECREATION & CULTURE BUDGET

COMMUNITY SERVICE			Status Quo	
2011 BUDGET	2010	2010	2011	Comments
	BUDGET	FORECAST	BUDGET	
ACCOUNT DESCRIPTION				
Halls Capital Improvements	\$ 13,300	\$ 13,300	\$ 23,500	per CBO Report, must be completed due to health & safety
<i>North Lacant CC</i>			\$ 8,500	<i>replace steel roof convering on old part of building</i>
<i>North Lacant CC</i>			\$ 500	<i>de-humidifier to serve in basement in the new part of the building</i>
<i>North Lacant CC</i>			\$ 500	<i>repair hollow section (conceaed space) b/n new and old building</i>
<i>North Lacant CC</i>			\$ 200	<i>3 gallons concreat sealer to be applied to rock formation in basement</i>
<i>Watson's Corners CC/Museum</i>			\$ 13,800	<i>replace roof on building</i>
Halls Capital by Request	\$ 2,000	\$ 2,000	\$ 13,000	non-essential upgrades/improvements, \$7500 offset by grant
<i>South Lavant CC</i>			\$ 1,200	<i>propane emergency generator 930 amp/5000 watt)</i>
<i>South Lavant CC</i>			\$ 2,500	<i>automatic emergency defibillator (AED)</i>
<i>South Lavant CC</i>			\$ 7,500	<i>chairs, propane stove, hot water heater (funded by grant)</i>
<i>Tatlock CC</i>			\$ -	
<i>Hopetown CC</i>			\$ -	
<i>MERA CC</i>			\$ 1,500	<i>replace light fixtures for inside building</i>
<i>North Lacant CC</i>			\$ 800	<i>modify small room at front of hall to serve as a coat room</i>
<i>Middleville CC</i>			\$ 500	<i>purchase & install a new hot water heater</i>
			\$ 1,000	<i>other requests</i>

2011 RECREATION & CULTURE BUDGET

UV Water Filter Systems	\$ 1,100	\$ 1,900	\$ 1,900	2010 - Health Unit ordered the installation of UV light with shut-off valve in Middleville; 2011 - Health Unit recommended Installation in Youth Centre (inventory to be completed to determine if any other facilities require a system)
	.			
Halls Capital Improvements	\$ 13,300	\$ 13,300	\$ 23,500	per CBO Report, must be completed due to health & safety
Halls Capital by Request	\$ 2,000	\$ 2,000	\$ 13,000	non-essential upgrades/improvements, \$7500 offset by grant
SUB-TOTAL	\$ 15,300	\$ 15,300	\$ 36,500	
Tatlock CC - Moving Expenses	\$ -	\$ 58,159	\$ -	\$51,000 offset by grant, \$3,000 outstanding Bell bill
WATER TESTING (Health Unit Requirements)				
Reg 170 MERA	\$ 450	\$ 90	\$ 250	One water sample every 3 months
Reg 170 Hopetown CC Water Test	\$ 450	\$ 450	\$ 1,300	One sample every two weeks
Reg 170 North Lavant CC Water Test	\$ 450	\$ 200	\$ 1,300	One sample every two weeks
Reg 170 Middleville CC Water Test	\$ 450	\$ 500	\$ 1,300	One sample every two weeks
Reg 170 Clyde Mem Pk Water Test	\$ 250	\$ -	\$ 600	One sample per month
Reg 170 Watsons Crns CC Water Test	\$ 450	\$ 50	\$ 1,300	One sample every two weeks
Reg 170 - Robertson Lake CC Water Test	\$ 250	\$ 100	\$ 1,300	One sample every two weeks
Reg 170 - Courier Charge - Water Test	\$ 260	\$ 260	\$ 260	Shipping Charges
Reg 170 - Travel Expense - Water Test	\$ 300	\$ 260	\$ 260	Mileage for water pickup
SUB-TOTAL	\$ 3,310	\$ 1,910	\$ 7,870	
Septic System White Lake Community Centre	\$ 12,000	\$ -	\$ -	removed from budget until ready for installation, remains in reserves

2011 RECREATION & CULTURE BUDGET

Lanark Village Beautification				
Lanark Village Beautification-Waterfront Pk Materials	\$ 1,000		\$ -	combined with Clyde Waterfront Park line item
Lanark Village Beautification-Grass & Maintenance	\$ 13,000	\$ 11,763	\$ 13,000	re-tendered for 2011
Lanark Village Beautification-Flower Boxes/Baskets	\$ 8,000	\$ 8,600	\$ 8,600	re-tendered for 2011 , flower contract, watering contract
SUB-TOTAL	\$ 22,000	\$ 20,363	\$ 21,600	

2011 RECREATION & CULTURE BUDGET

Library Services				
Contribution to Other Library Board	\$ 900	\$ 900	\$ 900	Arnprior Library
Contribution to Lanark Library Board	\$ 47,464	\$ 49,990	\$ 50,000	Grant from Township
Library - Operations	\$ 3,000	\$ 2,000	\$ 3,000	Misc. Library Expenses
SUB-TOTAL	\$ 51,364	\$ 52,890	\$ 53,900	

**to be discussed at a subsequent budget presentation*

2011 RECREATION & CULTURE BUDGET

Cemeteries - Grants to Cemetery Boards	\$ 200	\$ 200	\$ 5,200	Annual \$200 Grant to Browning Cemetery for grass cutting; Clyde Forks Cemetery survey & legal costs for property acquisition
Museums				
Grant to Middleville Museum	\$ 3,000	\$ 3,000	\$ 3,000	annual grant for operations
Grant to Lanark Village Museum	\$ 3,000	\$ 3,000	\$ 3,000	annual grant for operations
Capital - Museum Boards	\$ 1,200	\$ 1,824	\$ 4,200	general items \$500; replace/repair windows & doors \$3,700
CSC - (R&C) - Long Term Planning Museum	\$ 5,000	\$ -	\$ -	RELOCATION DISPLAYS IF MUSEUMS COMBINED
SUB-TOTAL	\$ 12,200	\$ 7,824	\$ 10,200	

2011 RECREATION & CULTURE BUDGET

CSC - Salary/Wages/Benefits & Other	\$ 38,630	\$ 36,200	\$ 22,573	split 50/50 with Fire Budget
CSC - (R&C) - Training/Seminars/Conventions	\$ 1,000	\$ 165	\$ 1,000	
CSC - (R&C) - Meals	\$ -	\$ 17	\$ -	
CSC - (R&C) - Publications	\$ -	\$ -	\$ 200	grant book
CSC - (R&C) - Grants Expense	\$ -	\$ 150	\$ 150	Shipping expenses
CSC - (R&C) - Legal	\$ -	\$ -	\$ -	
CSC - (R&C) - Advertising	\$ 3,000	\$ 2,000	\$ -	combined with Advertising below
CSC - (R&C) - Office Supplies	\$ 800	\$ 40	\$ 500	
CSC - (R&C) - Travel Expenses	\$ 1,000	\$ 500	\$ 1,500	
CSC - (R&C) - Furniture/Equipment	1500	\$ -	\$ -	
CSC - (R&C) - Memberships	\$ 400	\$ 110	\$ -	combined with Memberships below
CSC - (R&C) - Misc	\$ 1,000	\$ 603	\$ 1,000	door prizes, outreach, float
CSC-(R&C) - Active Seniors Expense	\$ -	\$ 14,000	\$ 14,000	offset by grant
SUB-TOTAL	\$ 47,330	\$ 53,785	\$ 40,923	
Economic Development				
CSC - (ECO DEV) Small Business Support	\$ 3,000	\$ 3,000	\$ 4,000	Small Business Awards & Events (PD Chamber Functions)
CSC - (R&C) - Volunteer Appreciation	\$ -	\$ -	\$ 1,500	Build volunteer base and volunteer recognition program
CSC - (ECO DEV) Lanark Highlands Business & Tourism	\$ 3,000	\$ 3,000	\$ 3,000	New website & Scarlet Maple Tour
CSC - (ECO DEV) - Calendar	\$ 4,500	\$ 4,713	\$ 4,900	RFQ pending for 2011 calendar, 500 calendars
CSC - (ECO DEV) - Advertising	\$ 1,000	\$ 167	\$ 3,000	Lanark County Tourism, Perth & District Guide, Ottawa's Country Side, etc.
CSC - (ECO DEV) - Office Supplies		\$ 168	\$ -	combined with Office Supplies above
CSC - (ECO DEV) - Doors Open	\$ -	\$ 100	\$ -	
CSC - (ECO DEV) - Travel Expense	\$ 500	\$ 82	\$ -	combined with Travel Expense above
CSC - (ECO DEV) - Membership	\$ 500	\$ 1,788	\$ 2,000	Perth Chamber of Commerce, Valley Heartland, Lanark County Tourism
CSC - (ECO DEV) - Furniture / Equipment	\$ -	\$ -	\$ -	
CSC - (ECO DEV) - Contingency	\$ 300	\$ -	\$ -	combined with Misc. above
SUB-TOTAL	\$ 12,800	\$ 13,018	\$ 18,400	

2011 RECREATION & CULTURE BUDGET

				BASED ON REQUEST
Grants to Charitable Organizations	\$ 11,200	\$ 4,159	\$ 10,000	
Transfer to Reserve - Lottery Licences	\$ 4,750	\$ 3,800	\$ 4,750	95% of lottery licence proceeds
TOTAL EXPENSES	\$ 271,621	\$ 310,151	\$ 315,887	

Lanark Highlands Youth Centre. <i>Request for Sponsorship</i>	\$500.00
Lanark % District Civitan Club <i>25% Cost of Fireworks for Canada Day</i>	\$1,000.00
Perth & District Food Bank <i>Donation Request</i>	\$2,250.00
Perth and District Chamber of Commerce Cycling Committee <i>Financial Request</i>	\$1,500.00
Almonte General Hospital Foundation <i>Contribution will help purchase an autoclave (\$200,000)</i>	\$1,000.00
Lanark Highlands Food Pantry <i>Requesting financial assistance to meet the needs of Lanark Highlands Residents</i>	\$2,000.00
The Great War Memorial Hospital Foundation of Perth District <i>Donation Request</i>	<u>\$1,000.00</u>
Total:	\$9,250.00

2011 RECREATION & CULTURE BUDGET

REVENUES				
Transfer from Recreation Reserve	\$ 11,000	\$ -	\$ 6,000	Clyde Ball Park
Transfer from Tatlock Hall Reserve	\$ -	\$ -	\$ -	
Transfer from Cash in Lieu of Parklands	\$ 12,000	\$ -	\$ 12,000	2010 - White Lake septic system was not completed; 2011 - Clyde Waterfront Park, repair/replacement of septic and washrooms
Transfer from Devel. Chgs. Re Library	\$ -	\$ 2,526	\$ -	library to re-build reserves
Transfer from Tatlock Hall Reserve	\$ -	\$ -	\$ -	
Transfer from Reserve - Re Drainage Tiles	\$ 20,000	\$ 20,000	\$ -	
Clyde Ball Park Revenue	\$ 3,000	\$ 40	\$ 3,000	\$2,800 still outstanding for 2010 from Perth Little League
CSC-(R&C) - Active Seniors Revenue	\$ -	\$ 16,700	\$ 14,000	
Other Rev - Lottery Licences	\$ 5,000	\$ 4,000	\$ 5,000	
Calendars	\$ 800	\$ 1,000	\$ 1,000	
Grants	\$ -	\$ 51,000	\$ 7,500	2010 - Tatlock Hall Grant; 2011 - Grant approved for South Lavant CC
TOTAL REVENUES	\$ 51,800	\$ 95,266	\$ 48,500	
TOTAL	\$ 219,821	\$ 214,885	\$ 267,387	