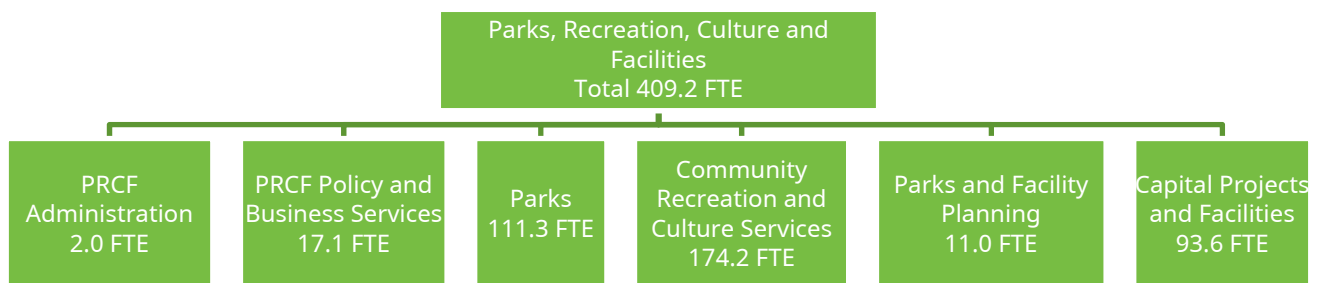


Parks, Recreation, Culture and Facilities



Department Overview

The Parks, Recreation, Culture and Facilities Department oversees planning, design, development, renewal and operation of City facilities, parks and public green spaces, as well as plans and delivers the City's recreation services, arts and cultural programs. This work is carried out by the following divisions:

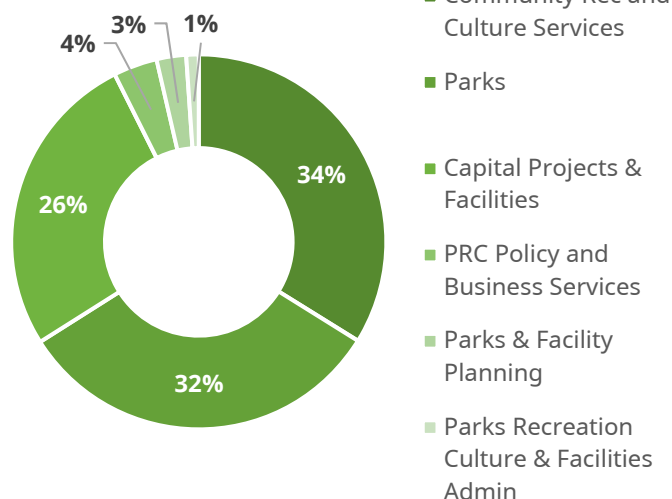


Operating Budget

Breakdown by Division

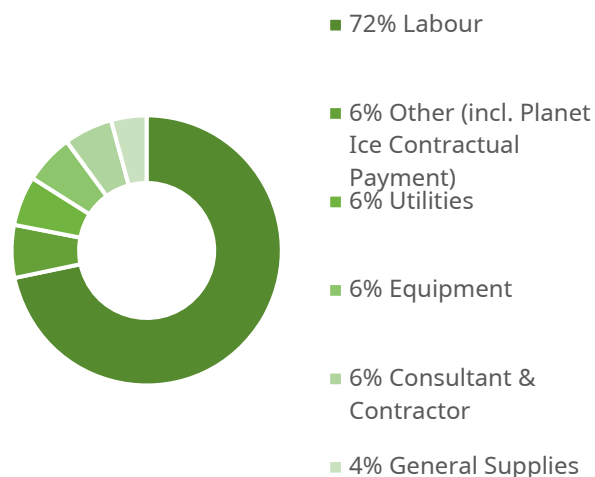
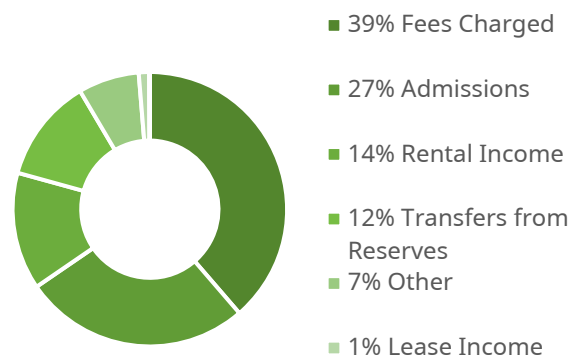
Expenses by Division

	2024 (\$)
Community Rec and Culture Services	17,100,000
Parks	16,270,000
Capital Projects & Facilities	13,410,000
PRC Policy and Business Services	1,910,000
Parks & Facility Planning	1,290,000
Parks Recreation Culture & Facilities Admin	540,000
TOTAL	50,520,000

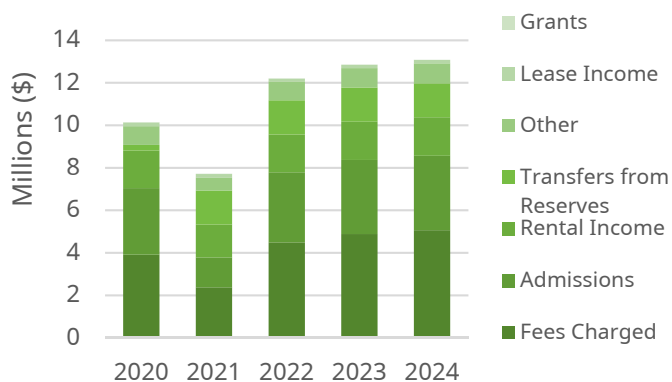


General Fund – Base Budget

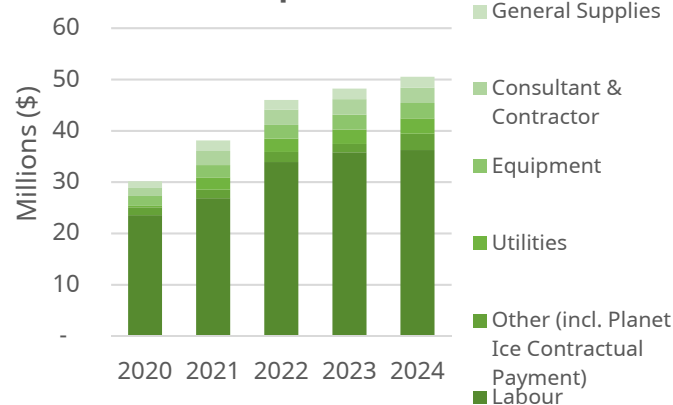
	2023	2024	% Change over 2023
REVENUES			
Fees Charged	4,880,000	5,060,000	4%
Admissions	3,480,000	3,500,000	1%
Rental Income	1,800,000	1,810,000	1%
Transfers from Reserves	1,610,000	1,600,000	-1%
Other	920,000	940,000	2%
Lease Income	160,000	160,000	0%
Grants	10,000	10,000	0%
TOTAL	12,860,000	13,080,000	2%
EXPENDITURES			
Labour	35,810,000	36,240,000	1%
Other (incl. Planet Ice Contractual Payment)	1,620,000	3,190,000	97%
Utilities	2,790,000	3,000,000	8%
Equipment	2,910,000	3,000,000	3%
Consultant & Contractor	3,020,000	2,940,000	-3%
General Supplies	2,060,000	2,150,000	4%
TOTAL	48,210,000	50,520,000	5%
NET EXPENDITURES	35,350,000	37,440,000	6%



5-Year Trend - Revenues



5-Year Trend - Expenditures



Notes:

1. Capital Projects and Facilities were transferred to PRCF in 2021.
2. 2021 revenues lower due to COVID impacts.

New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Revenue Request					
Parks, Recreation, Culture & Facilities Fee Increases	(18,100)	(18,100)	(0.01)	-	April 2024 effective date.
Total	(18,100)	(18,100)	(0.01%)	-	
Net Zero Labour Conversion Requests					
Conversion to Facilities Security Technician 1RFT	58,800	-	0.00	0.5	Conversion of auxiliary labour and contractor budget.
Conversion to Foodservice Worker 1 2RPT	78,800	-	0.00	-	Conversion of auxiliary labour.
Conversion to Park Partner Program Coordinator 1RFT	95,300	-	0.00	-	Conversion of auxiliary labour. One-time cost for a vehicle incl. in the Capital Plan (\$75k).
Conversion to Preventative Maintenance Coordinator 1RFT	87,900	-	0.00	1.0	Conversion of contractor.
Conversion to Recreation Leader 2 RPT	83,700	-	0.00	-	Conversion of auxiliary labour.
Conversion to Senior Aquatic Leader 1RPT	38,800	-	0.00	-	Conversion of auxiliary labour.
Conversion to Tree Worker 2 1RFT	108,700	-	0.00	-	Conversion of auxiliary labour. One-time cost for a vehicle included in the Capital Plan (\$85k).
Total	552,000	-	0.00%	1.5	

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Self-Funded Requests					
Program Coordinator Arenas 1RFT	105,400	-	0.00	1.0	Offset by increased program offering.
Total	105,400	-	0.00%	1.0	
Requests Funded from Capital					
Trades 2 Carpenter 1RFT	114,100	114,100	0.00	1.0	To support Parks Capital Construction Team and existing Park Infrastructure Asset Replacement Team. One-time cost for a vehicle included in the Capital Plan (\$75k).
Facilities Asset Coordinator 1RFT	87,900	87,900	0.00	1.0	Position will carry out annual inspections of City assets.
Mechanical Asset Coordinator 1RFT	150,900	150,900	0.00	1.0	Position will create in-house expertise to maintain assets. One-time cost for a vehicle included in the Capital Plan (\$80k).
Total	352,900	352,900	0.00%	3.0	
Service Enhancements					
Parks Design Project Manager 1RFT	144,800	144,800	0.08	1.0	To support the large scale, phased proposals required to deliver park facilities.
Inclusion Support Aux	45,900	45,900	0.03	0.7	To fund 3 auxiliary Inclusion Support Leaders for children's recreation camps.
Parks Project Coordinator 1RFT	98,200	98,200	0.06	1.0	To coordinate, supervise and ensure the execution of construction projects. One-time cost for a vehicle included in the Capital Plan (\$75k).
Arts and Culture Program Coordinator 1RFT	76,100	76,100	0.04	1.0	To support development and management of City's public art program and variety of other projects.
Total	365,000	365,000	0.21%	3.7	

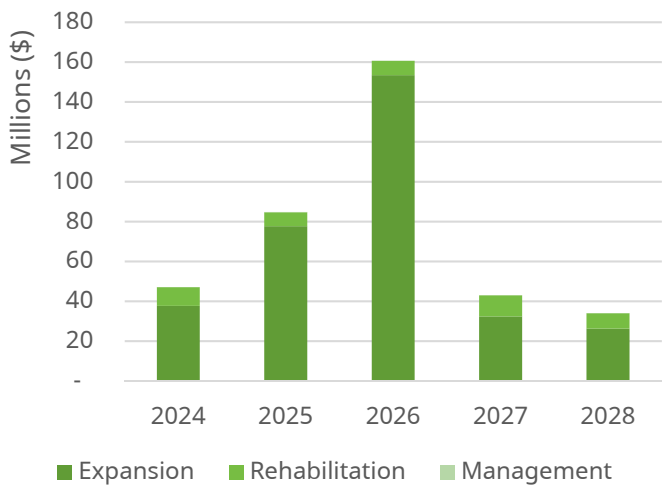
Capital Plan

Base Capital Plan

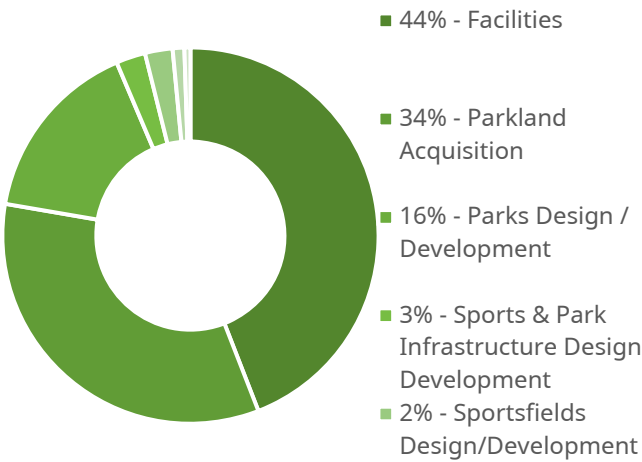
Highlights

- 1. Parkland Acquisition (\$23M in 2024)
 - Provides funding to address acquisition opportunities that may arise
- 2. Park Development (\$8.8 in 2024)
 - Burke Mountain Secondary/Middle School and Park Site (\$850K)
 - Burke Village Park and Plaza (\$1.6M)
 - Dollar Crescent Park (\$3.5M)
 - Glen Park Phase 3 (\$1.3M)
 - Town Centre Park (\$1.1M)
 - Cottonwood Park Phase 1C (\$485K)
- 3. Park Infrastructure (\$2.1M in 2024)
 - Major projects include Mackin Yard, Norm Staff Playground, Hoy Creek, Turnberry Park and Como Lake Parking Lot
- 4. Sports Fields (\$2.6M in 2024)
 - Major projects include Town Centre Park and Mackin Yard
- 5. Facility Upgrade Program (\$3.8M in 2024)
 - Evergreen Cultural Centre – HVAC renewal
 - Poirier Sport and Leisure Complex Arena – hot water tank, heat pump, cooling tower, air compressor, coolers and freezer, floor renewal
 - Mariner Way Fire Station – traffic light control, sanitary waste drain pit, rooftop condensing unit, heater for Heritage Garage
 - Town Centre Admin Fire Hall – air conditioners, rooftop condensing unit, mechanical room condensing boiler
 - Glen Pine Pavilion – floor renewals, interior painting and display cabinet
 - City Centre Aquatic Complex – boiler pumps, water heater pumps and air handling unit
 - Electrical Service – electrical distribution system renewal for Dogwood Pavilion, Poirier Community Centre, Centennial Pavilion and Poirier Forum
- 6. North East Community Centre (NECC) (\$5.5M in 2024 and 134.4M in 2025-2026)

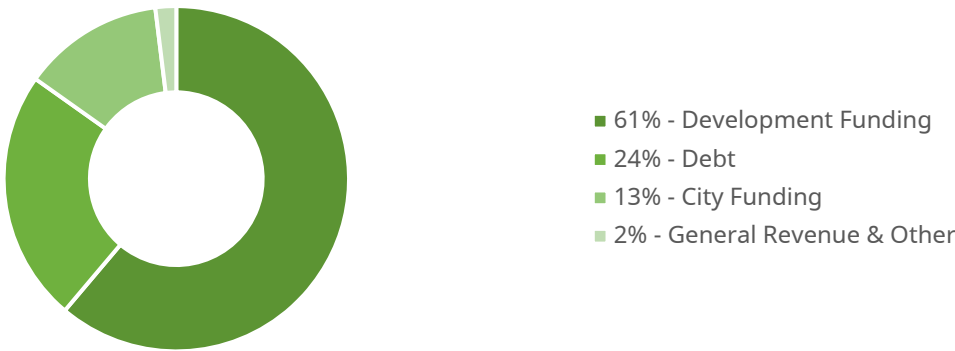
PRCF Capital Plan



PRCF Projects by Category



Funding Sources



Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Northeast Community Centre	5,493	25,198	109,178	-	-	139,869
Facilities Upgrade Program	3,848	2,719	3,482	4,172	3,577	17,798
Other	696	1,097	918	1,721	1,060	5,492
Total Facilities	10,037	29,014	113,578	5,893	4,637	163,159
Parkland Acquisition	23,230	25,250	25,250	25,250	25,250	124,230
Parks Design/Development	8,795	27,037	18,792	3,246	850	58,720
Sports and Park Infrastructure Design Development	2,130	1,900	1,490	2,220	1,600	9,340
Sportsfields Design/Development	2,600	1,200	1,200	2,400	1,400	8,800
Trail & Pathway Design/Development	-	-	-	3,700	-	3,700
Other	378	378	378	378	378	1,890
Total Parks and Trails	37,133	55,765	47,110	37,194	29,478	206,680
Grand Total	47,170	84,779	160,688	43,087	34,115	369,839

New Capital Requests (\$000s)	Total	2024	2025-2028	Funding Source
Spani Pool Renewal	2,000	2,000	-	GCF Grant
City Centre Community Garden	200	200	-	LSRIF
Recreation Facilities People Counters	150	150	-	CCBF (Gas Tax)
Total	2,350	2,350	-	
Blue Mountain Park Amenities			~\$6,000	
Town Centre Park			~\$5,000	