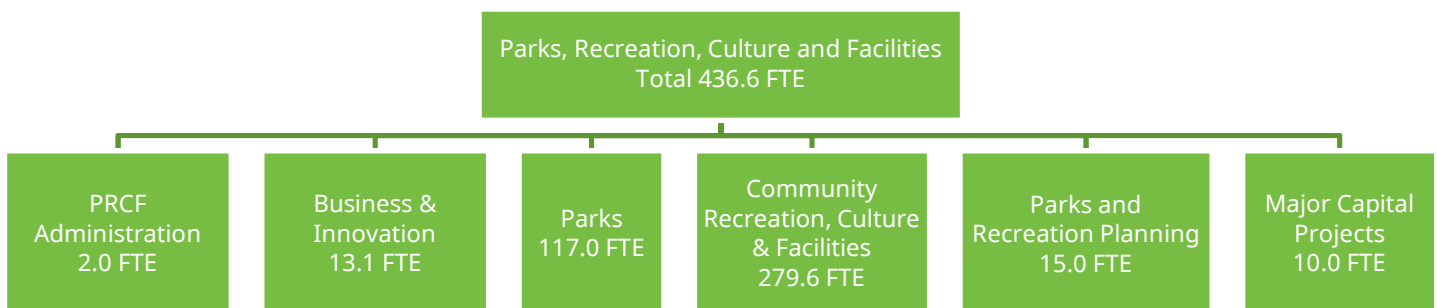


# Parks, Recreation, Culture and Facilities



## 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:

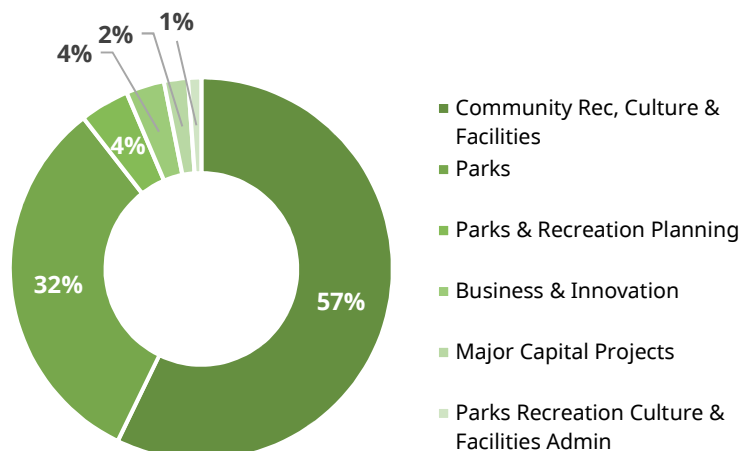


# Operating Budget

## Breakdown by Division

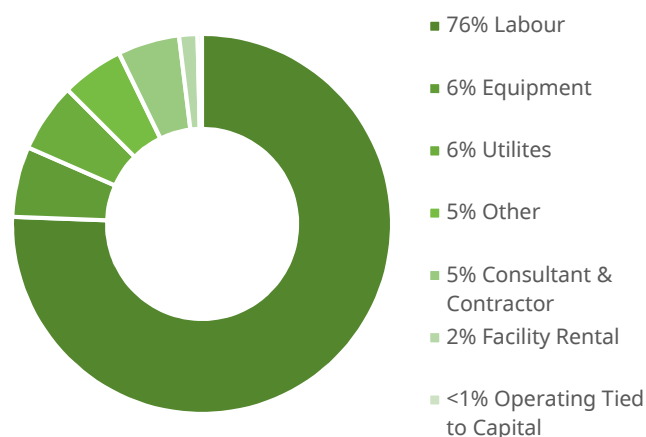
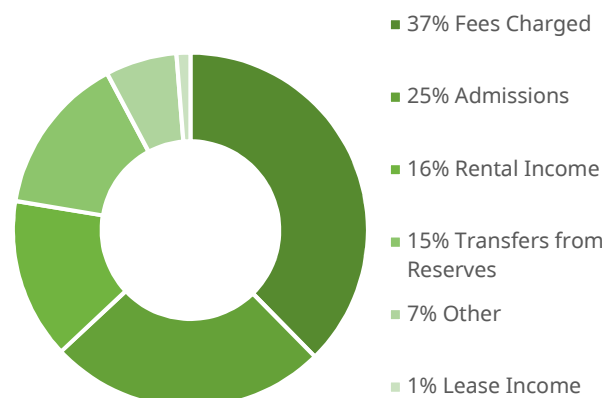
### Expenses by Division

|                                             | 2026 (\$)         |
|---------------------------------------------|-------------------|
| Community Recreation, Culture & Facilities  | 33,140,000        |
| Parks                                       | 18,670,000        |
| Parks & Recreation Planning                 | 2,420,000         |
| Business & Innovation                       | 1,880,000         |
| Major Capital Projects                      | 1,170,000         |
| Parks Recreation Culture & Facilities Admin | 650,000           |
| <b>TOTAL</b>                                | <b>57,930,000</b> |



## General Fund – Base Budget

|                           | 2025              | 2026              | % Change over 2025 |
|---------------------------|-------------------|-------------------|--------------------|
| <b>REVENUES</b>           |                   |                   |                    |
| Fees Charged              | 5,440,000         | 5,370,000         | -1%                |
| Admissions                | 3,520,000         | 3,620,000         | 3%                 |
| Rental Income             | 2,030,000         | 2,090,000         | 3%                 |
| Transfers from Reserves   | 2,160,000         | 2,080,000         | -4%                |
| Other                     | 920,000           | 930,000           | 1%                 |
| Lease Income              | 180,000           | 180,000           | 0%                 |
|                           | <b>14,250,000</b> | <b>14,270,000</b> | <b>0%</b>          |
| <b>EXPENDITURES</b>       |                   |                   |                    |
| Labour                    | 43,380,000        | 43,800,000        | 1%                 |
| Equipment                 | 3,340,000         | 3,470,000         | 4%                 |
| Utilities                 | 3,390,000         | 3,400,000         | 0%                 |
| Other                     | 3,030,000         | 3,080,000         | 2%                 |
| Consultant & Contractor   | 2,980,000         | 3,050,000         | 2%                 |
| Facility Rental           | 890,000           | 910,000           | 2%                 |
| Operating Tied to Capital | -                 | 220,000           | -                  |
|                           | <b>57,010,000</b> | <b>57,930,000</b> | <b>2%</b>          |
| <b>NET EXPENDITURES</b>   | <b>42,760,000</b> | <b>43,660,000</b> | <b>2%</b>          |

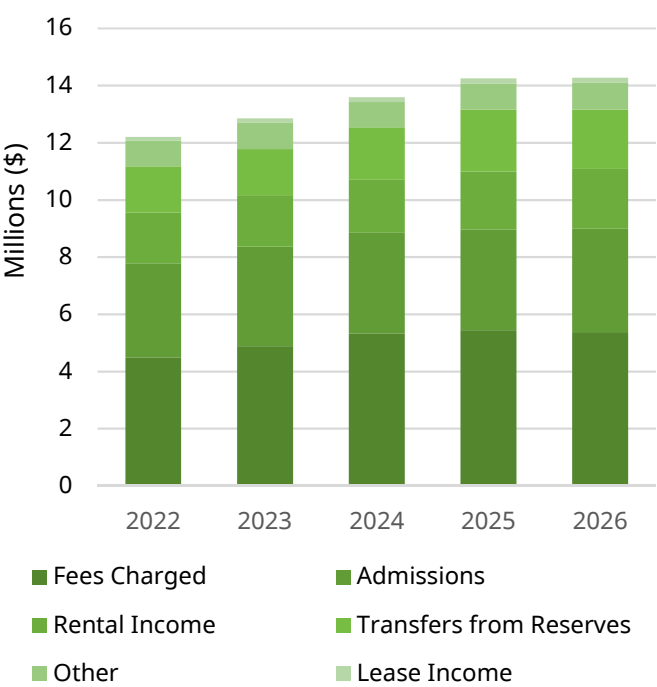


## Operating Tied to Capital and Asset Replacement – Included in Base Budget

The Operating Tied to Capital section summarizes the operating budget impact related to costs associated with new capital that have been incorporated into the base budget. This includes an increase to the contribution for asset replacement in recognition of a growing asset inventory. This is in accordance with the City’s Operating Costs for New Capital Policy and Asset Replacement Reserve Funding Policy.

| Request Name                                                | Operating & Maintenance (\$) | Asset Replacement Contribution (\$) | Total Budget (\$) | Tax Impact (%) | FTE Impact |
|-------------------------------------------------------------|------------------------------|-------------------------------------|-------------------|----------------|------------|
| City Created Park, Median & Boulevard Maintenance           | 201,900                      | 154,400                             | 356,300           | 0.16%          | 2.6        |
| Development Delivered Park, Median, & Boulevard Maintenance | 22,300                       | -                                   | 22,300            | 0.01%          | 0.2        |
| Total                                                       | \$224,200                    | \$154,400                           | \$378,600         | 0.17%          | 2.8        |

5-Year Trend - Revenues



5-Year Trend - Expenditures



## Fees & Charges

The Fees & Charges section summarizes the proposed changes to the City's fees and charges that will be brought forth as part of the Fees & Charges Bylaw for Council consideration.

| Revenue Type               | 2026 Base Budget                                                                                                                                                                                                                                                                                                                                                                               | Revenue Request                | Fee Increase     |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|
| Admissions and Memberships | (3,620,000)                                                                                                                                                                                                                                                                                                                                                                                    | (38,600)                       | 0.0%-2.2%        |
| <b>Rationale:</b>          | <ul style="list-style-type: none"> <li>Effective April 1, 2026 (annual impact \$51k)</li> <li>Fees proposed to increase by inflation except where above the average of neighboring municipalities</li> </ul>                                                                                                                                                                                   |                                |                  |
| Rentals                    | (2,090,000)                                                                                                                                                                                                                                                                                                                                                                                    | (109,400)                      | 0.0%-2.2%        |
| <b>Rationale:</b>          | <ul style="list-style-type: none"> <li>Effective April 1, 2026 (annual impact \$134k)</li> <li>Fees proposed to increase by inflation except where above the average of neighboring municipalities</li> <li>New Community Youth Artificial Field Rentals introduced (revenue generated from user fees will be allocated to sports field asset replacement reserve, \$94k in year 1)</li> </ul> |                                |                  |
| <b>Total</b>               | <b>(\$5,710,000)</b>                                                                                                                                                                                                                                                                                                                                                                           | <b>(\$148,000)<sup>1</sup></b> | <b>0.0%-2.2%</b> |

<sup>1</sup>Net value of request is (\$54.5K) after transfer to sports field asset replacement reserve.

## New Budget Requests

The New Requests section summarizes the new funding requests and related impacts that are outside of the City's base budget.

| Description                                 | Value (\$)                                                                                                                                                                                                                                           | Net Cost (\$) | Tax Impact (%) | FTE Impact |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|------------|
| <b>Net Zero Labour Conversion Requests</b>  |                                                                                                                                                                                                                                                      |               |                |            |
| Conversion to Landscape Construction Worker | 104,500                                                                                                                                                                                                                                              | -             | -              | -          |
| <b>Rationale:</b>                           | <ul style="list-style-type: none"> <li>Conversion of auxiliary labour</li> <li>Year round labour is required to maintain and expand assets</li> </ul>                                                                                                |               |                |            |
| Conversion to Building Maintenance Worker   | 77,700                                                                                                                                                                                                                                               | -             | -              | -          |
| <b>Rationale:</b>                           | <ul style="list-style-type: none"> <li>Conversion of auxiliary labour</li> <li>Ensures stable year round coverage, increases in efficiency, and promotes familiarity</li> </ul>                                                                      |               |                |            |
| <b>Total</b>                                | <b>\$182,200</b>                                                                                                                                                                                                                                     | <b>-</b>      | <b>-</b>       | <b>-</b>   |
| <b>Self-Funded Requests</b>                 |                                                                                                                                                                                                                                                      |               |                |            |
| Community Recreation Adjustment for Growth  | 391,000                                                                                                                                                                                                                                              | -             | -              | 5.0        |
| <b>Rationale:</b>                           | <ul style="list-style-type: none"> <li>Increased in community demand for programming</li> <li>Increase of expenditures and revenue to reflect the current level of service</li> </ul>                                                                |               |                |            |
| Fitness Adjustment for Growth               | 279,000                                                                                                                                                                                                                                              | -             | -              | 3.0        |
| <b>Rationale:</b>                           | <ul style="list-style-type: none"> <li>Increase in demand for fitness programming</li> <li>RFT Recreation Fitness Coordinator as well as additional recreation instructor hours</li> <li>Increase expenditures and revenue proportionally</li> </ul> |               |                |            |
| <b>Total</b>                                | <b>\$670,000</b>                                                                                                                                                                                                                                     | <b>-</b>      | <b>-</b>       | <b>8.0</b> |

| Description                                    | Value (\$)                                                                                                                                                                                                                                                                                                | Net Cost (\$)    | Tax Impact (%) | FTE Impact |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|------------|
| <b>New Funding Requests</b>                    |                                                                                                                                                                                                                                                                                                           |                  |                |            |
| Senior Manager Facilities                      | 218,700                                                                                                                                                                                                                                                                                                   | 218,700          | 0.10%          | 1.0        |
| <b>Rationale:</b>                              | <ul style="list-style-type: none"> <li>Will provide strategic leadership and effective oversight</li> <li>Ensures smart investments continue to be made relating to the City's expanding inventory of building assets</li> </ul>                                                                          |                  |                |            |
| Emergency Support Services Coordinator 0.4 FTE | 34,000                                                                                                                                                                                                                                                                                                    | 34,000           | 0.02%          | 0.4        |
| <b>Rationale:</b>                              | <ul style="list-style-type: none"> <li>The Emergency Support Services (ESS) function within PRCF currently operates without dedicated full-time staff</li> <li>A full-time ESS Coordinator will ensure coordinated emergency management and the delivery of high-quality services to residents</li> </ul> |                  |                |            |
| <b>Total</b>                                   | <b>\$252,700</b>                                                                                                                                                                                                                                                                                          | <b>\$252,700</b> | <b>0.12%</b>   | <b>1.4</b> |

## Capital Plan

### Base Capital Plan

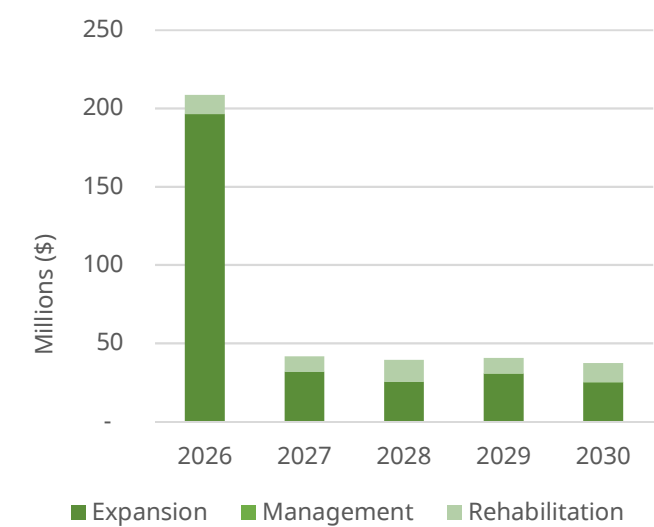
#### Facilities

- Building Component Replacement Program
  - Poirier Sport and Leisure Complex PSLC- Arena** - cooling tower, rubber flooring, skater's lobby and staff lunch room, main kitchen, front arena kitchen, walk-in cooler compressor
  - Eagle Ridge Pool** - pedestrian pavement, concrete pool deck, sanitary waste, storm, and water system repairs, heat exchanger, accessible ramp, swimming pool tank
  - Vehicle Service Building** - styrene-butadiene-styrene (SBS) membrane
  - Glen Pine Pavilion** - chiller, roof, make up air, kitchen roof, EPA building sound system
  - Centennial Pavilion** - air handlers, exterior painting, wood siding repairs, metal roof replacement, waterproof coating installation
  - Evergreen Cultural Centre** - studio theatre & rehearsal hall - flooring renewal, art gallery - flooring renewal
  - Poirier Sport and Leisure Complex PSLC- Pool** - geothermal system - thermonex test & repairs
- Construction for Burke Mountain Community Centre (BMCC)

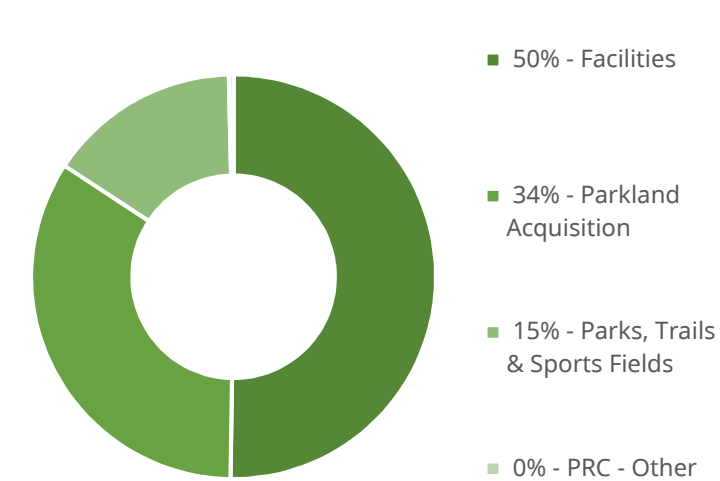
#### Parks and Other

- Parkland Acquisition
  - Provides funding to address acquisition opportunities that may arise
- Park Design/Development
  - Burke Village Park
  - Cottonwood Park
  - Glen Park
  - Town Centre Park Improvements
  - Brookmere Park Improvements
- Park Infrastructure
  - General park infrastructure renewals such as playgrounds, sports courts, and fitness equipment
- Sports Fields
  - Major projects include Mundy 3 & 5 and Riverview Ball Diamond

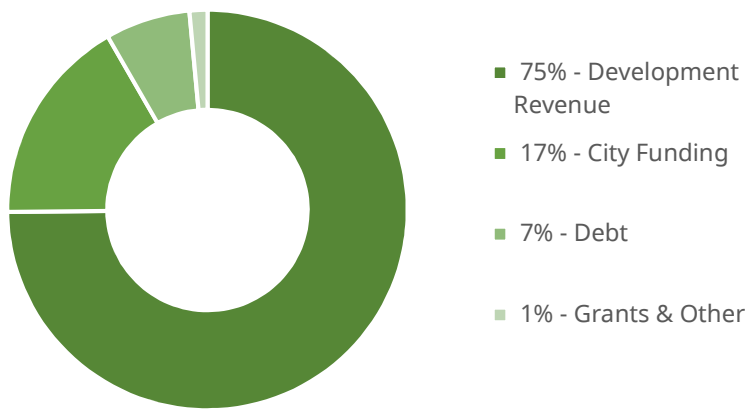
Capital Plan



Projects by Category



Funding Sources



| Capital Plan (\$000s)        | 2026    | 2027   | 2028   | 2029   | 2030   | Total   |
|------------------------------|---------|--------|--------|--------|--------|---------|
| Facilities                   | 159,107 | 4,634  | 8,860  | 4,373  | 7,812  | 184,786 |
| Parkland Acquisition         | 25,000  | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Parks, Trail & Sports Fields | 24,220  | 11,663 | 5,340  | 10,900 | 4,350  | 56,473  |
| Other                        | 280     | 280    | 280    | 280    | 280    | 1,400   |
| Grand Total                  | 208,607 | 41,577 | 39,480 | 40,553 | 37,442 | 367,658 |

| New Capital Requests (\$000s)                                        | Total         | 2026          | 2027-2030     | Funding Source                             |
|----------------------------------------------------------------------|---------------|---------------|---------------|--------------------------------------------|
| Fraser Mills Community Centre (City's Portion)                       | 60,000        | -             | 60,000        | Debt (repayment from ACCs)                 |
| Town Centre Park Improvements                                        | 7,200         | 7,200         | -             | Grants/Contribution from Others            |
| Poirier Sport and Leisure Complex Building Component Replacement     | 5,700         | 4,000         | 1,700         | City Initiatives/Building Component/Grants |
| Fraser Mills Parks                                                   | 2,500         | 2,500         | -             | Density Bonus                              |
| Building Component Replacement Program – <i>supplemental funding</i> | 1,600         | -             | 1,600         | Casino Municipal Reserve                   |
| Sports Field Renewal Program – <i>supplemental funding</i>           | 1,310         | 1,310         | -             | Land Sale Reserve Investment Fund          |
| Streetscape Enhancement Program                                      | 379           | 379           | -             | Land Sale Reserve Investment Fund          |
| <b>Grand Total</b>                                                   | <b>78,689</b> | <b>15,389</b> | <b>63,300</b> |                                            |