



# Parks & Recreation Department

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2025 Review & 2026 Objectives

# Parks & Recreation

## 2025 Highlights

1. Special Events – Big Wreak & Cowapoloozza Country
2. High 5 Accreditation which covers all Recreation & Culture programs & camps
3. Tip O'Neil Redevelopment completed
4. Cowan Sportsplex Community room and offices
5. Northland Park redevelopment
6. Successful Fall Fest event
7. Parks Encampment response
8. Youth Summer Programs
9. Private donation of \$100,000 for minor baseball
10. Overall participation in parks and recreation assets and programs

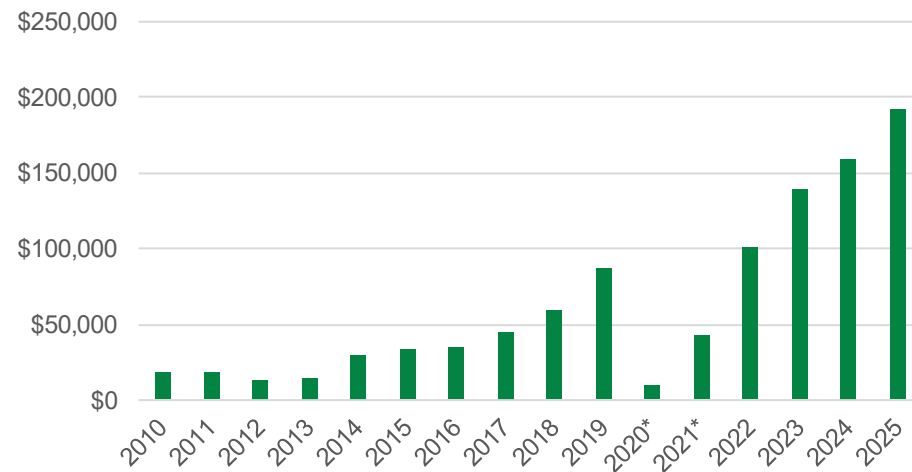


# 2025 Park Metrics

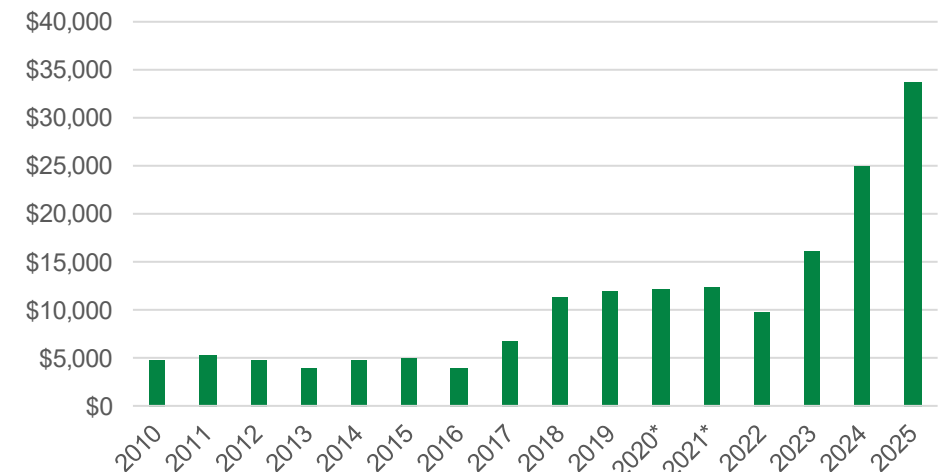
- Sportfield revenue increased 20% year over year (\$191,917)
- Tournaments & Field hours used has also increased significant
- Park rentals increased 55% year over year (\$33,626)



Sportfeild Reveune



Park Rentals

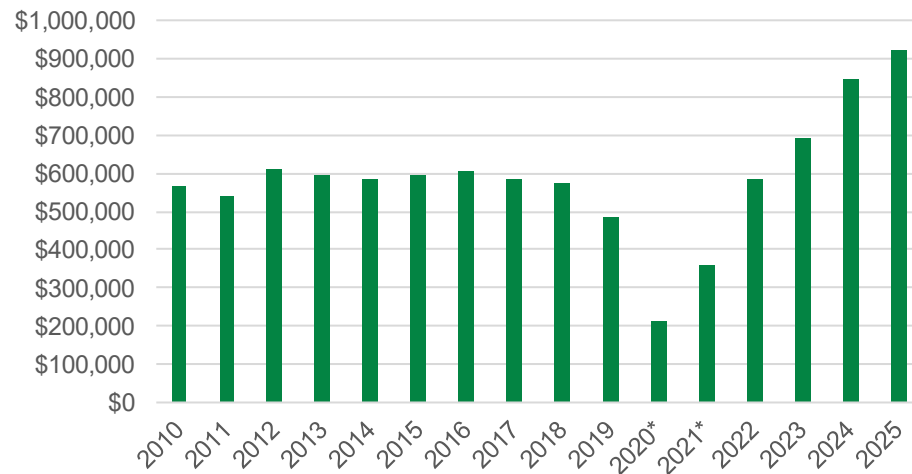


# 2025 Arena Metrics

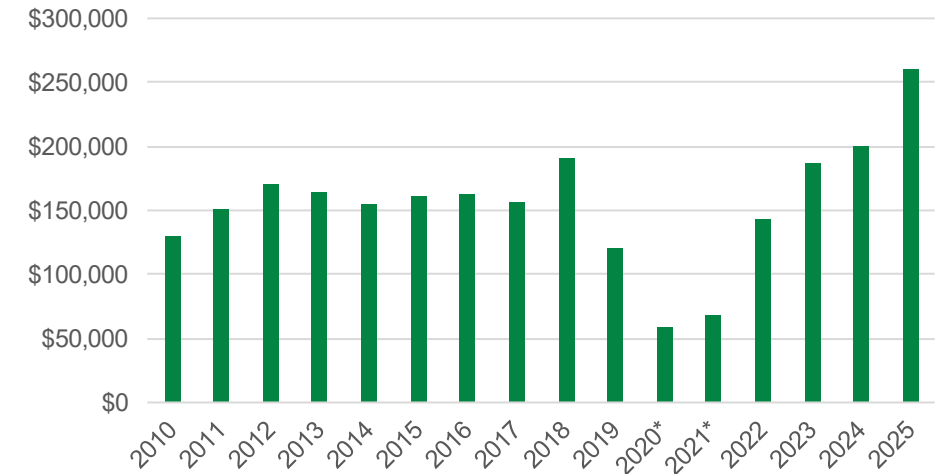
- Reeves Community Complex Ice Rentals: \$ 922,508
- Civic Centre Ice Rentals: \$ 260,296



Reeves Community Complex Ice Revenues



Civic Ice Revenues

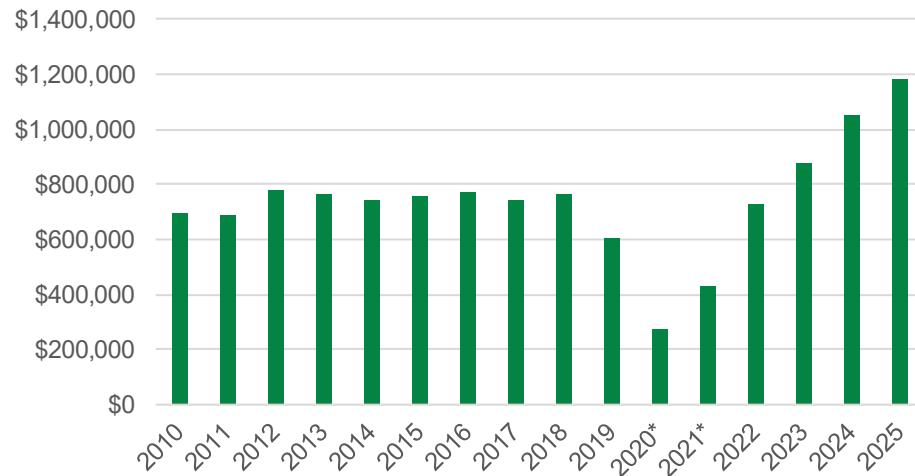


# 2025 Arena & Goff Gym

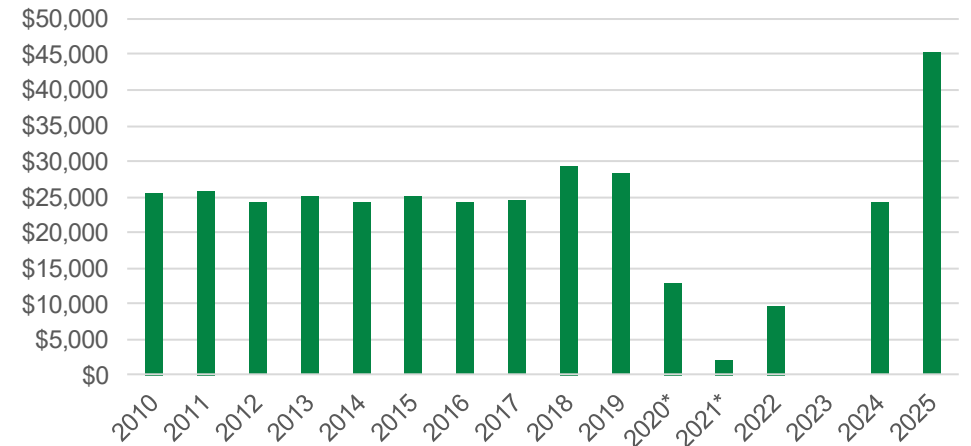
- Total Ice Rental Revenues: \$1,197,856
- Goff Gym Rental \$45,111



Total Ice Revenues



Goff Gym /\*Hall

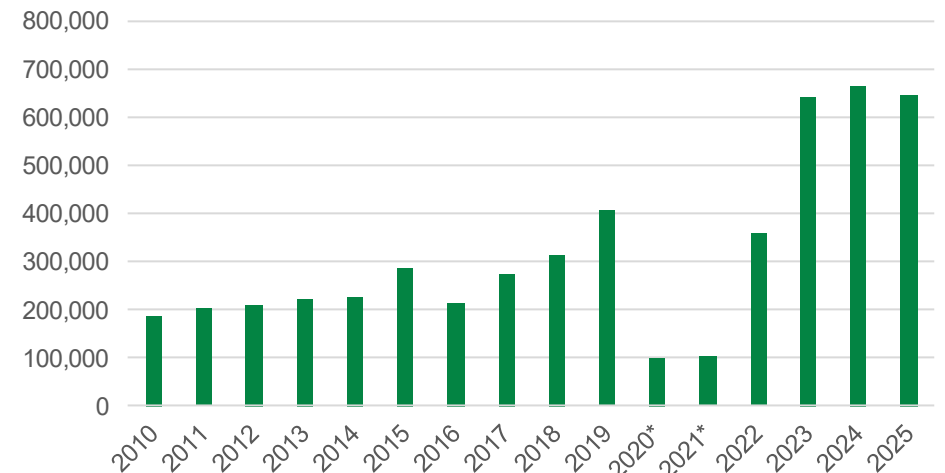


# 2025 Aquatic Metrics

- Southside Aquatic Centre Lesson: \$644,792
  - Southside Pool Closed November & December
- 6,328 Learn to Swim lessons
- Southside Aquatic Centre Public Swims: \$99,741
- Southside Aquatic Centre Rentals: \$26,529



Learn to Swim Revenue

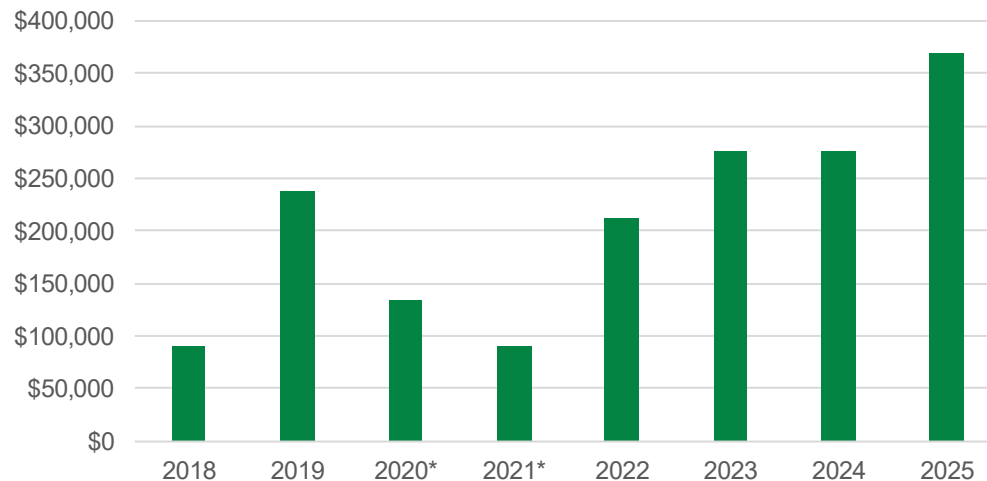


# 2025 Cowan Sportsplex

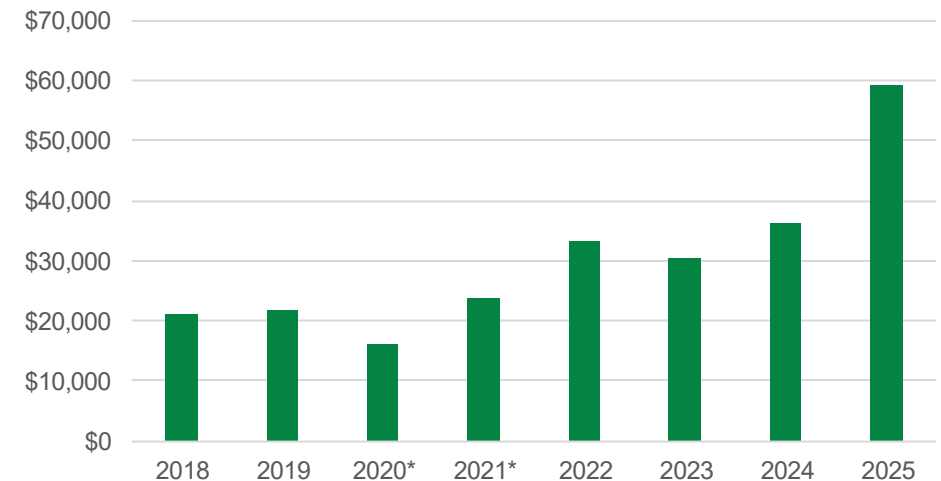
- Cowan Sportsplex Revenues : \$369,855
- Cowan Sportsplex Gym Revenues: \$59,277



Cowan Sportsplex Revenues

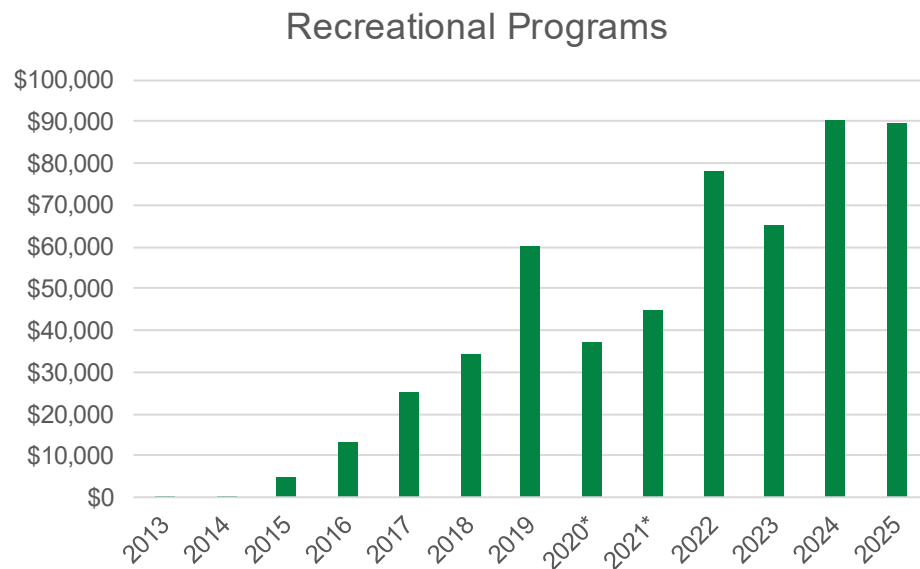


Cowan Sportsplex Gym Revenues



# 2025 Recreation Metrics

➤ Recreation Programs: \$89,545

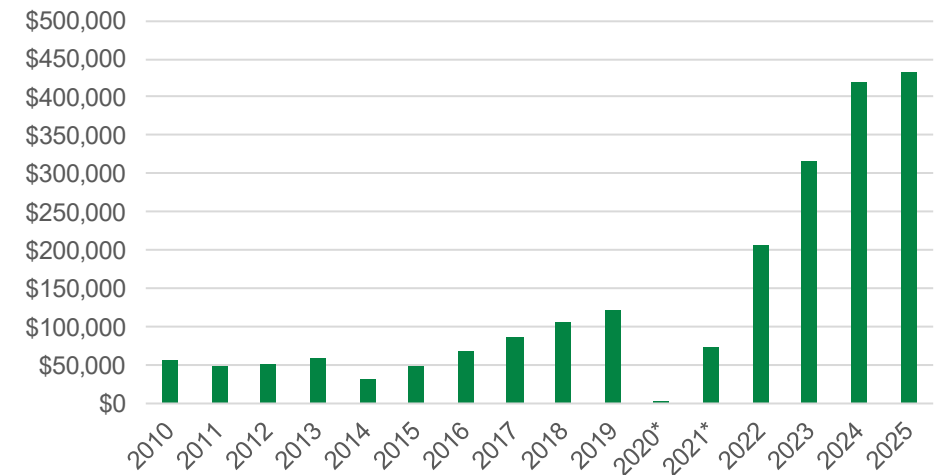


# 2025 Camp Metrics

- Camps : \$431,687
- Camps Participation: 2,035



Camp Revenue



# 2025 Parks & Recreation Budget to Actuals

Divisions	2025 Budget	2025 Actuals	Vatiance
Parks & Recreation Admin	\$314,700	\$318,029	-\$3,329
Parks	\$4,903,870	\$4,648,032	\$255,838
Recreation Programs	\$104,940	\$92,031	\$12,909
Civic Centre	\$195,960	\$128,453	\$67,507
Camps	\$44,510	\$88,070	-\$41,560
Southside Aquatic Centre	\$1,108,190	\$931,803	\$176,387
Reeves Community Complex	\$1,052,870	\$1,009,199	\$43,671
Cowan Parks Sportsplex	\$1,318,410	\$1,274,784	\$43,626
Special Events	\$620,860	\$549,179	\$71,681
<b>Parks &amp; Recreation Department</b>	<b>\$9,664,310</b>	<b>\$9,039,580</b>	<b>\$626,730</b>

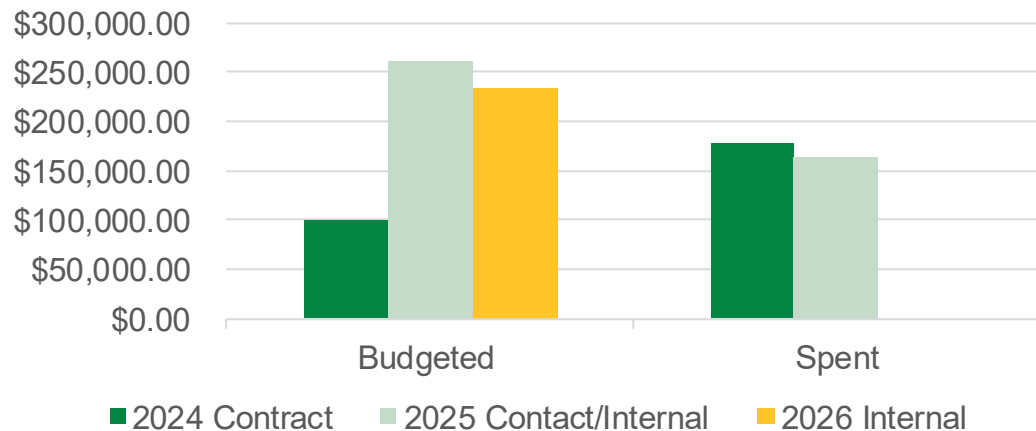
# Encampment Response

## Internal Crew Results (June 1-Dec 31, 2026)

First partial season with internal full-time Parks encampment response crew



### Cost of Encampment Response



### Internal Response Crew

- Faster restoration of parks and public spaces through rapid mobilization and consistent scheduling
- Reduced health, safety and environmental risks by removing waste sooner
- Stronger coordination with Social Services supported by an internal response model

# Encampment Response

Internal Crew Results (June 1-Dec 31, 2026)



14 → 0-2

*contractor vs. internal*

Reduction in response time  
(average number of days from  
service call to start of clean-up)

\$8,438 → \$6,040

*contractor vs. internal*

Comparable clean-ups show an  
average of 33% decrease in cost per  
site clean-up with internal staff

## Case Study

Side by-side comparison of clean-up at the  
same location with 3 bins of debris removed

### Internal Staff

- \$4,097.20 (labour)
- \$300 (equipment - grapple rental)
- \$1,642.31(waste removal - 3 bins)

Total= \$6,039.51

### Contractor

- \$4,388.73 (labour)
- \$685.76 (equipment)
- \$2,393.07(waste removal - 3 bins)

Total= \$8,438.34

# Youth Summer Programs

June-September 2025



# Youth Summer Programs

June-September 2025



Whisk n Roll Bakery



# Youth Summer Programs

June-September 2025

## Minecraft Exhibit, Toronto



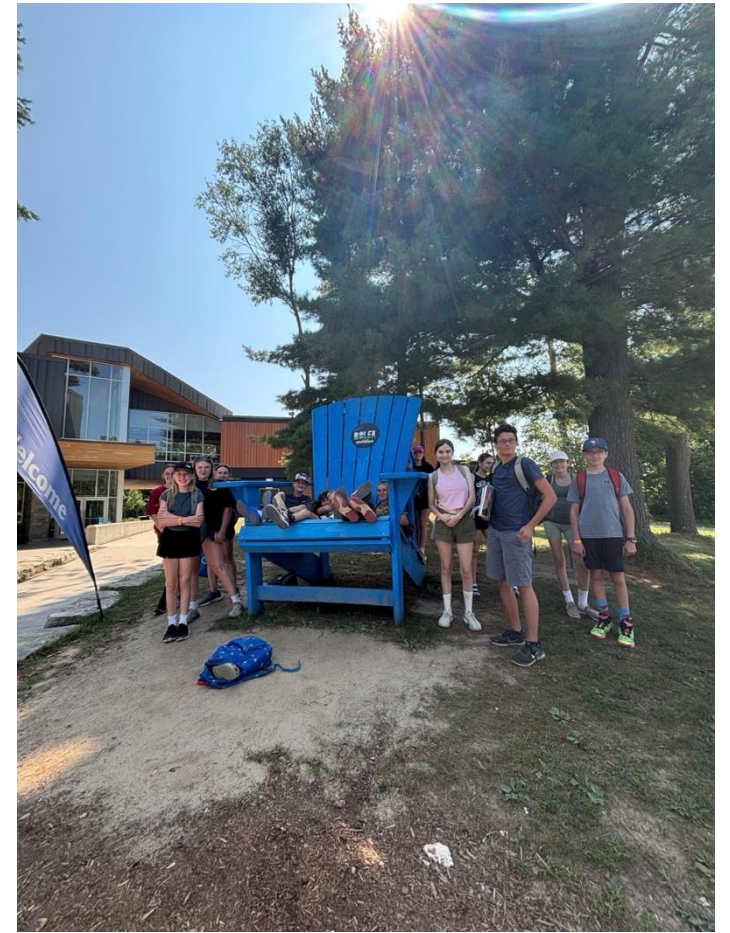
# Youth Summer Programs

June-September 2025



# Youth Summer Programs

June-September 2025



Medieval Times, The Factory, Boler Mountain

# Youth Summer Programs

June-September 2025



Blue Jays Game, Toronto

# Testimonials

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“These are fantastic programs, I wish these were offered when I was a youth living in Woodstock”

“Very affordable, thank you for giving my children this opportunity”

“Thank you to everyone who has made this program happen, our family hopes to register again for 2027”

“My kids love the diversity of these programs, a little bit of arts, a little bit of sports, I have two very happy kids – thank you!”

“As a very busy family who works outside of the city, we are grateful for the youth summer programs which is giving our kids something exciting to do with their summer”

# 2026 Parks & Recreation Additions to Base Budget

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- Aquatic Coordinator Full Time (non-unionized)
  - 2026 Levy Impact: \$75,030 (8 months)
  - 2027 Levy Impact \$116,220
- Recreational Coordinator Full Time (non-unionized)
  - 2026 Levy Impact: \$0 Deferred to 2027
- Convert Part Time Custodian to Full time (unionized)
  - 2026 Levy Impact \$6,200 (7 months) / 2027 Levy Impact \$12,730
- Convert Part Time Arena labour to Full time (unionized)
  - 2026 Levy Impact \$6,940 (7 months) / 2027 Levy Impact \$17,230

# 2026 Parks & Recreation Additions to Base Budget

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## ➤ Inclusion Facilitator for Summer Camp Programs

### ➤ Option 1 Increase to support an additional 3 Inclusion Facilitator

➤ 2026 Levy Impact: \$20,000

➤ 2027 Levy Impact: \$21,000 (student wage increase)

### ➤ Option 2 Fund six (6) Inclusion Facilitator out of Slot Reserve

➤ 2026 levy Impact: -\$20,000

➤ 2026 levy Impact: -\$20,000

## ➤ Youth Summer Programs

➤ 2026 Levy Impact: \$27,000

➤ 2027 Levy Impact: \$27,000