



# Parks & Recreation Department

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Brian Connors, Director of Parks & Recreation

Reta Horan, Supervisor of Parks & Forestry

2024 Review & 2025 Objectives

# Parks & Recreation

## 2024 Highlights

1. Finkle Street Spray & Play
2. Special Events – Sloan & Cowapoloozza Country
3. Record Camp / Aquatics / Recreational Program Numbers
4. Record facility bookings at Arenas
5. Homer Brown Redevelopment
6. Tip O'Neil Redevelopment Completed
7. Cowan Sportsplex Community Room
8. Cowan Sportsplex AV and Entrance Hall
9. Donald Thompson Community Garden
10. Brompton Athletic Pad Renewal

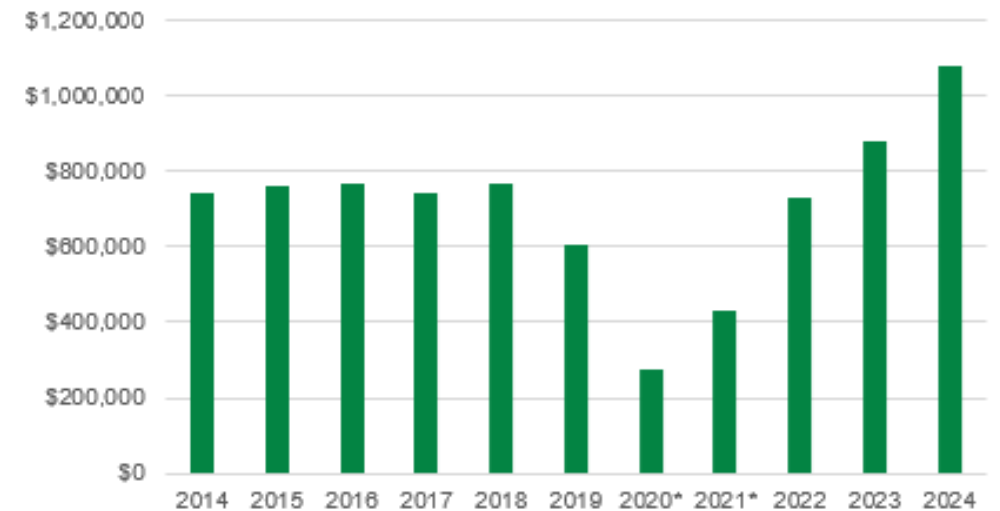


# 2024 Arena Metrics

- Foot traffic: 689,430
- Civic Centre Ice Rentals: \$ 299,491
- Reeves Community Complex Ice Rentals: \$ 848,328

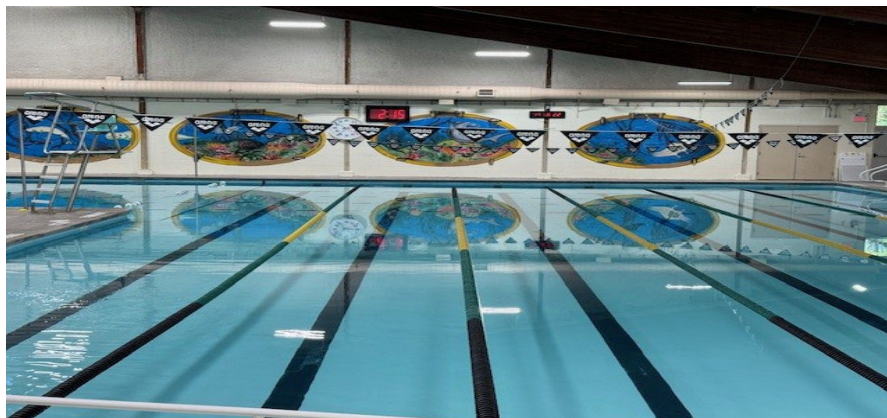


Arena Ice Revenues

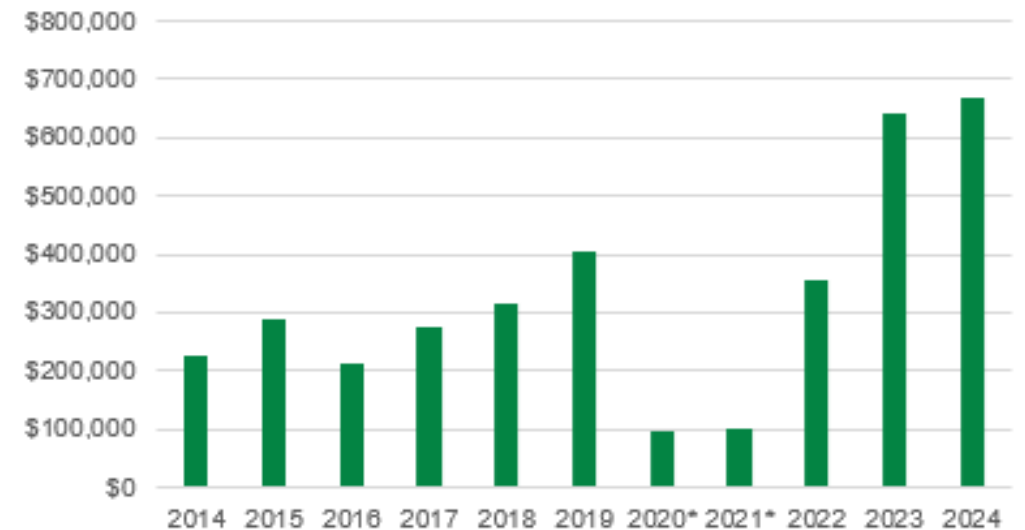


# 2024 Aquatic Metrics

- Southside Aquatic Centre Lesson: \$755,607
- 8,387 Learn to swim lessons
- Southside Aquatic Centre Public Swims: \$95,440
- Southside Aquatic Centre Rentals: \$22,763



Learn to Swim Revenues

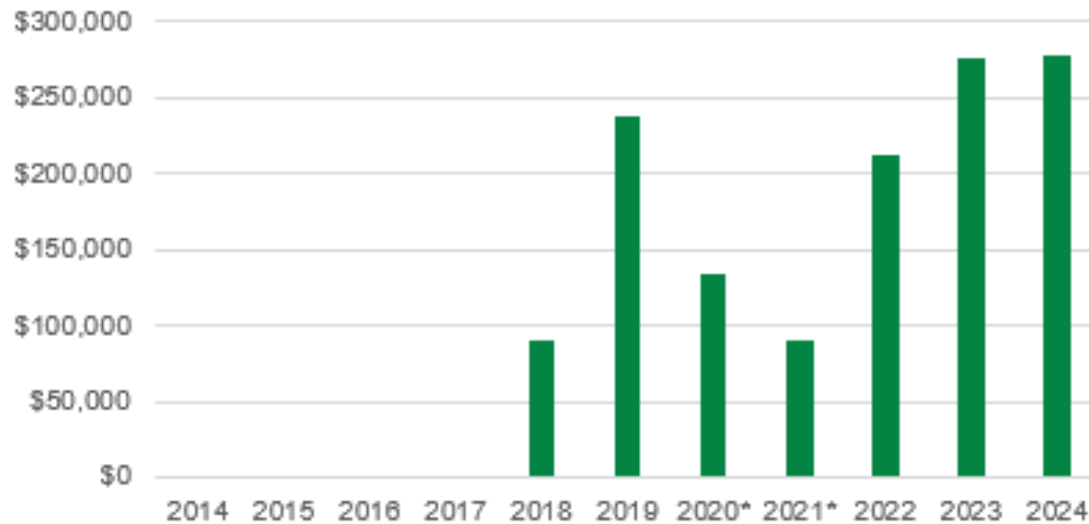


# 2024 Sportsplex & Recreation Metrics

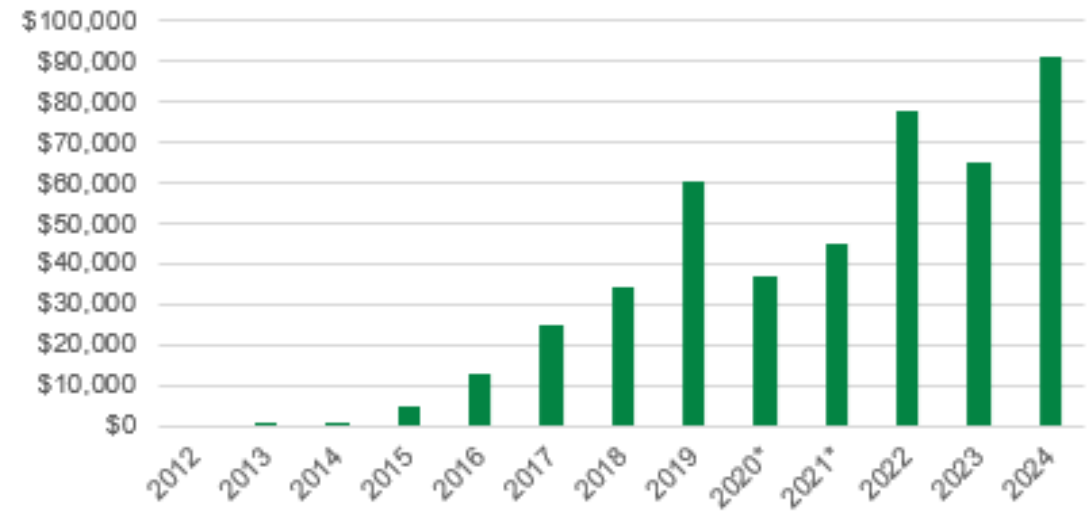
- Cowan Sportsplex Revenue: \$277,206
- Recreation Programs: \$90,609
- Rec Program Registered & Drop-in: 600+



Cowan Sportsplex Revenue



Rec Program Revenue

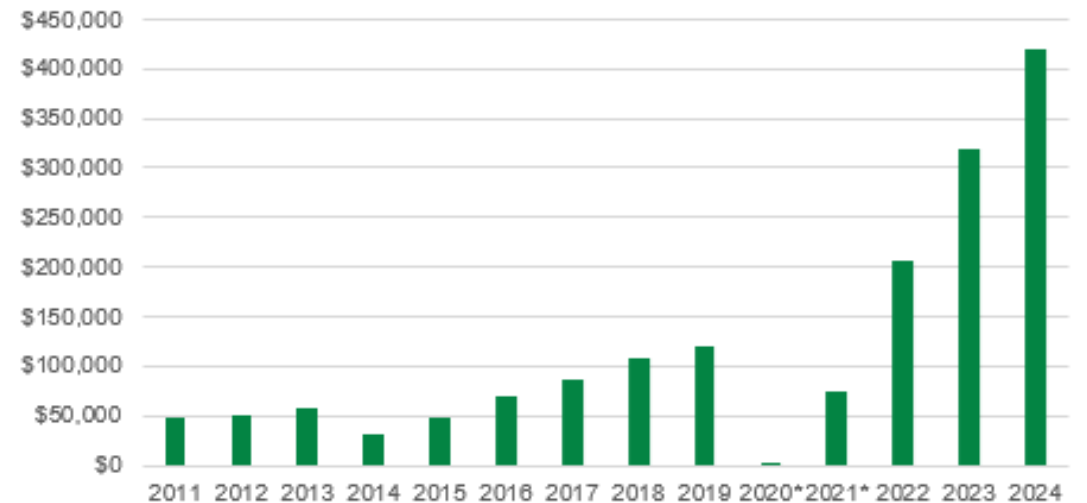


# 2024 Camp Metrics

- Camps : \$420,828
- Camps Participation: 2,054



Camp Revenue





# 2024 Parks & Recreation Budget to Actuals

Divisions	2024 Budget	2024 Actuals	Variance
Parks & Recreation Admin	\$291,890	\$301,726	-\$9,836
Parks	\$4,289,900	\$4,093,148	\$196,752
Recreation Programs	\$67,580	\$81,856	-\$14,276
Civic Centre	\$203,200	\$134,250	\$68,950
Camps	\$41,670	\$53,581	-\$11,911
Southside Aquatic Centre	\$1,098,800	\$1,100,971	-\$2,171
Lions Pool	\$6,000	\$654	\$5,346
Reeves Community Complex	\$1,158,640	\$1,002,299	\$156,341
Cowan Parks Sportsplex	\$540,000	\$492,584	\$47,416
Special Events	\$576,640	\$579,200	-\$2,560
<b>Parks &amp; Recreation Department</b>	<b>\$8,274,320</b>	<b>\$7,840,269</b>	<b>\$434,051</b>

# 2025 Base Budget Notes

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- Parks & Recreation Administration – 0700-83310-0371
  - Registration Software (\$8,000) page 54
- Parks – 0701-83110-0350
  - Parks Communication Expenses (\$19,000) page 56
- Camps – 0704-83425-0378 & 0704-83425-0393
  - Transportation (\$23,000) & Purchase Services (\$15,000) page 65
- Cowan Sportsplex – 0713-84250-0308
  - Repair & Maintenance (\$15,000) page 81

# 2025 Recreation Additions to Base Budget

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- Recreational Clerk Full Time (unionized)
  - 2025 Levy Impact \$27,800 (6 months) + \$3,000IT/ 2026 Levy Impact \$60,000
- Recreational Coordinator Full Time (non-unionized)
  - 2025 Levy Impact \$39,000 (8 months) +\$3,000IT/ 2026 Levy Impact \$73,750
- Convert Part Time Custodian to Full time (unionized)
  - 2025 Levy Impact \$7,050 (8 months) / 2026 Levy Impact \$10,600

# Parks & Forestry Department

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Reta Horan, Supervisor of Parks & Forestry

# Department Delivery

## Parks Maintenance Operations

- Sport Fields & Turf
- Horticulture – 4 Season Program
- Forestry & Trails
- General Parks Maintenance
- Winter & Snow Operations

## Construction Projects

- Sport Fields - Cricket pitch, Tip O'Neil
- Trails & Connections
- Floral Displays - entryway signs
- Community Garden



# Base Budget Notes

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- Parks Student Wage Subsidy – page 55, Account 0701-63086 (decrease \$5,000)
- Parks – Revenue from Equipment – page 55, Account 0701-67198 (increase \$73,680)
- Parks Cleanup – Purchased Services – page 57, Account 0701-83125-0393 (2 options)
- Pittock Maintenance Agreement – page 59, Account 0701-83725 (increase \$33,370)

# Pressures on Service Delivery

Population Growth

Additional Acreage

Increased Use

Vandalism

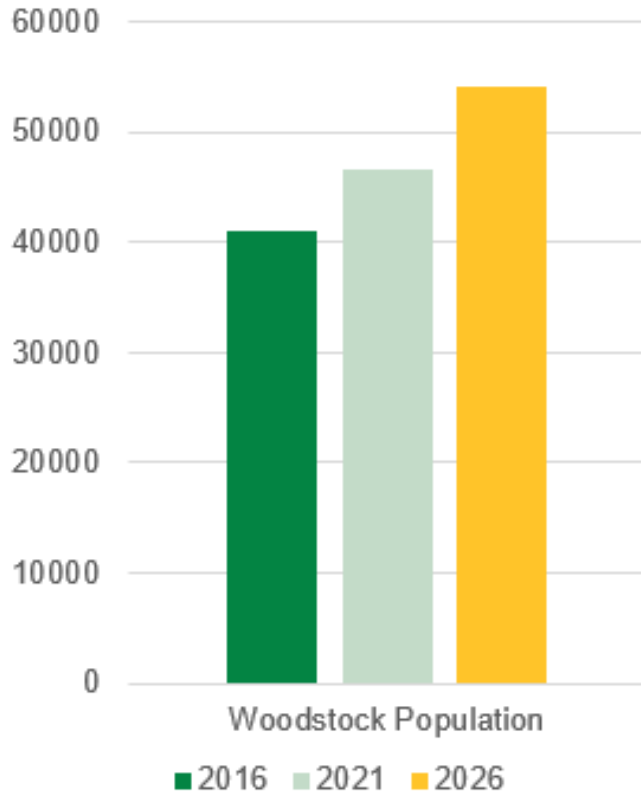
Illegal Dumping

Encampments

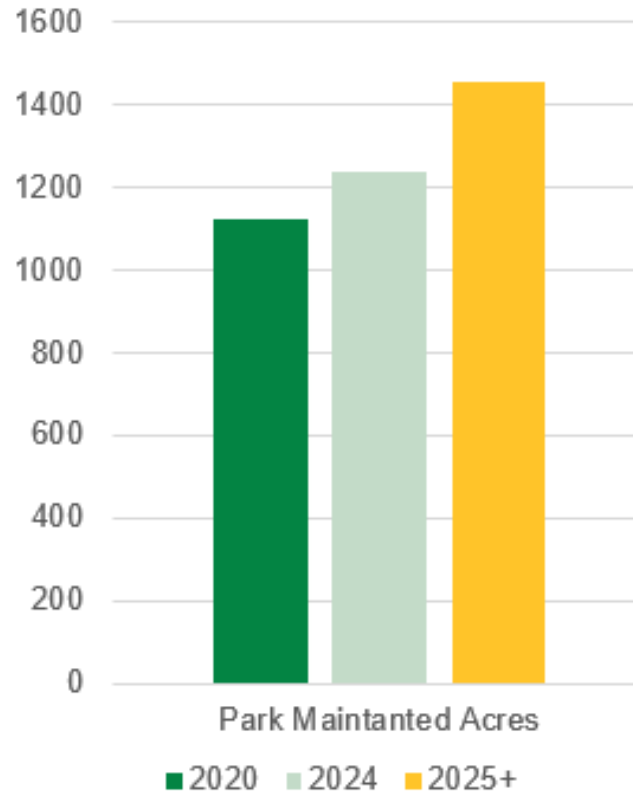


# Pressures on Service Delivery

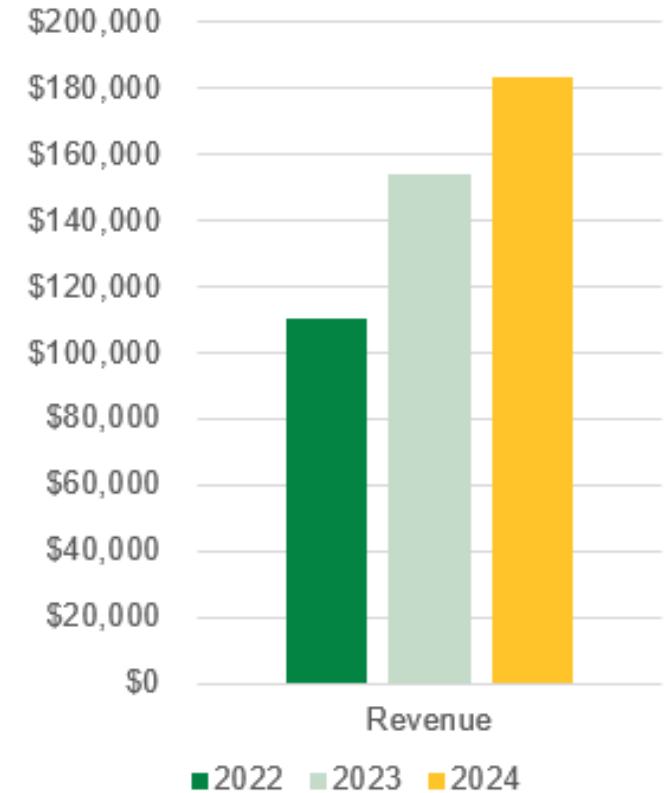
## Population Growth



## Parkland Increase



## Parks Revenue



# Horticultural Technician

2025 - \$52,000 (6 months) 2026 - \$107,250 (full year)

- Expertise in Plant Care
- Improved Efficiency & Productivity
- Enhanced Student Training
- Reduce Student to Full Time Ratio
- Higher Quality Standards
- Staff Support all 4 Seasons



# Encampment Response

<b>Two Service Level Options</b> pg. 27-28 of preliminary revenue fund budget	<b>Option 1: Internal Staff</b> (3 FT for 8 months)	<b>Option 2: Contracted Services</b> (12 months service)
2025 Additional Operating Expenditures for each Option	\$241,950	\$50,000
2025 Additional Capital Cost for 1 vehicle	<u>\$55,000</u>	<u>\$0</u>
2025 Proposed Cost – Capital and Operating	\$296,950	\$50,000
Less 2025 Base Annual Funding available	<u>(\$70,000)</u>	
Net increase in Levy for 2025 only	\$226,950	\$50,000

Internal staff will streamline park maintenance, optimize specialized staff resources, maintain safe, clean, and welcoming parks for the public.

# Encampment Response

<b>Two Service Level Option</b> pg. 27-28 of preliminary revenue fund budget.	<b>Option 1: Internal Staff</b> (3 FT for 8 months)	<b>Option 2: Contracted Services</b> (12 months service)
Response Type	Proactive Response	Reactive Response
Address Service Level Gaps	Yes	No
Improve Staff Safety	Yes	No
Improve Public Safety	Yes	No
Build Relationships with Those Inhabiting Encampments	Yes	No
Increase Tracking/Documentation	Yes	No
Promoting Outreach and Directly Connecting with Available Services	Yes	No