

Parks, Recreation & Culture

February 22, 2018



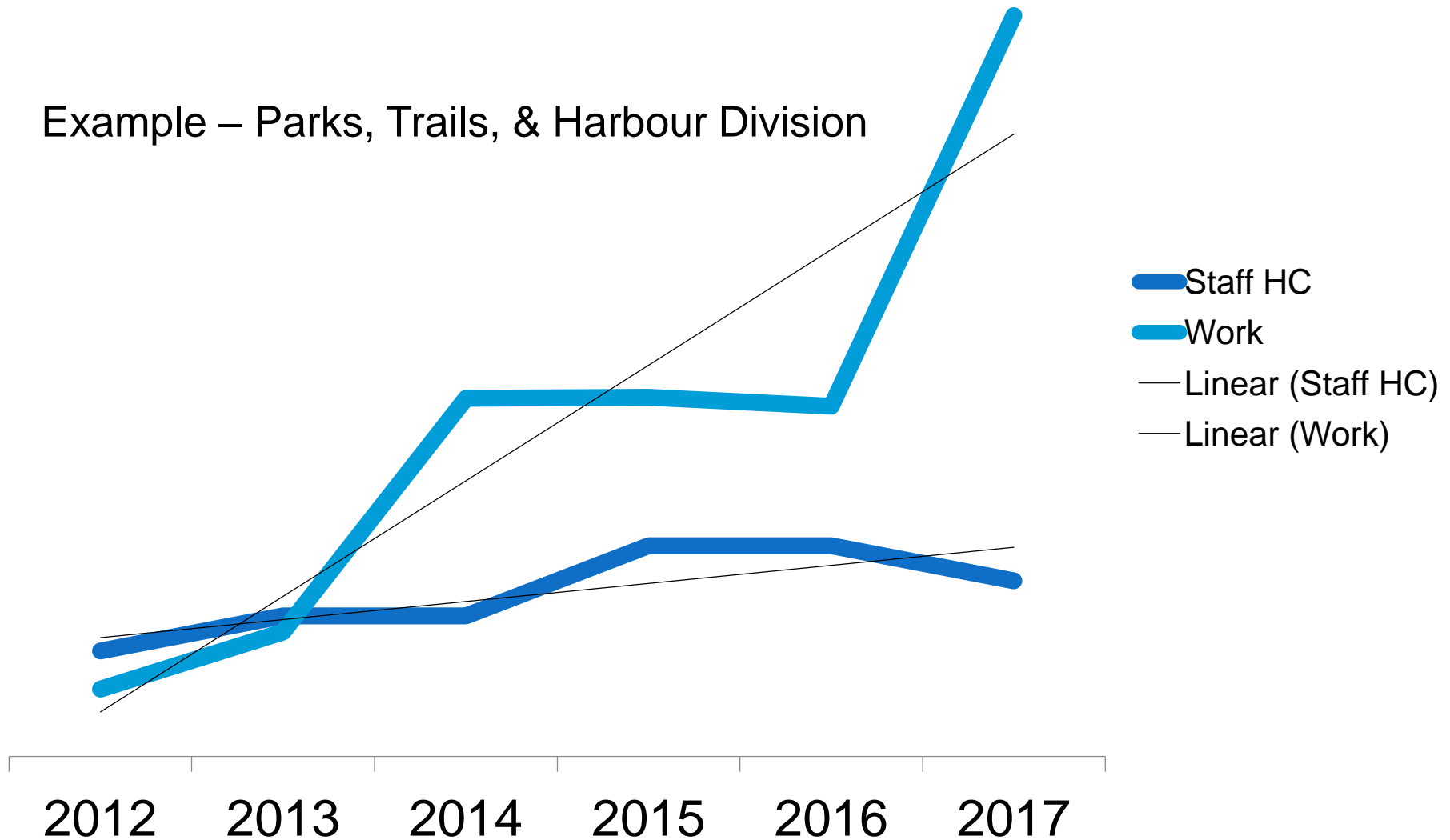
Key Messages

- Thank you to Council for your ongoing support of PRC and its mandate
- The Parks, Recreation, and Culture mandate is to promote and facilitate healthy and active lifestyles in Collingwood. We do this by taking a leadership role through programming, facility development and creative partnerships with public and private sector groups who share our passion for a dynamic, inclusive, innovative and fun community
- Our primary and overriding challenge is to meet service delivery expectations, in an environment where the community is growing rapidly, with increasingly limited staff resources



Work vs Manpower - Trend

Example – Parks, Trails, & Harbour Division



PRC Overall

Five divisions: Administration / HKCC

Parks, Trails, and Harbour

Recreation Facilities

Community Recreation

Culture & Events

2018 Total Operating Budget: **\$5,050,076**

Unavoidable Increases/Efficiencies:

- \$10,403 (mostly due to debt retirement)

Total Unmet Needs: **\$155,170**



Administration

2018 Operating Budget

Total \$531,902

Expenditures- **\$625,652**

Revenue- **\$93,750**

Unmet Need: **\$15,690** for the extension of the Healthy Kids Coordinator position to year-end

- Changes from 17/18: All changes are related to HKCC
- **Key Challenges:** PRC Master Plan / Operational Review / Wellness Mandate



Parks

2018 Operating Budget

Total \$ 1,687,367

Expenditures- \$1,828,917

Revenue- \$141,550

Unmet Need: \$81,600 for the addition of 3 seasonal staff including one student staff addition

- Changes from 17/18: Internal repayment completed
- Key Challenges: Staff resources to meet community expectations



2018 Operating Budget-Parks

Operating Expenditures	2018 Net Cost
Parks General	\$ 792,932
Trails	\$ 82,525
Green Space	\$ 225,100
Fisher Field	\$ 9,865
Central Park	\$ 43,735
Sunset Point	\$ 43,950
Neighborhood Parks	\$ 184,910
Old Village Park	\$ 6,890
Heritage Park	\$ 3,850
Habourlands Parks	\$55,960

2018 Operating Budget (Cont'd)

Operating Expenditures	2018 Net Cost
Harbourview Parks	\$ 10,975
Parks Other	\$ 36,000
Millenium Park	\$ 5,000
Off Leash Dog Parks	\$3,500
Shipyards Park	\$182,175

Facilities

2018 Operating Budget

Total \$ 1,383,715

Expenditures- \$2,105,665

Revenue- \$721,950

Unmet Need: \$14,500 for facility operating repairs & upgrades

- Changes from 17/18: no significant changes

- Key Challenge: Maintaining aging and heritage facilities in a state of good repair



2018 Operating Budget-Facilities

Operating Expenditures	2018 Net Cost
Administration	\$270,318
Central Park Arena	\$302,612.56
Eddie Bush Arena	\$282,682.68
Outdoor Ice Surface	\$100,654
Curling Club	\$65,930
Collingwood Skiff	\$6,000
Centennial Pool	\$323,316.77

Recreation Services

2018 Operating Budget

Total \$ 496,345

Expenditures- \$751,695

Revenue- \$255,350

Unmet Need: No unmet needs for 2018

- Changes from 17/18: No significant changes
- Key Challenges: continuing to manage the pace of community engagement in pool and sailing programs



2018 Operating Budget- Recreation Services

Operating Expenditures	2018 Net Cost
Administration	\$346,045
Pool Programs	\$135,200
Sailing School	\$1,640

Culture & Events

2018 Operating Budget

Total \$ 950,747

Expenditures- \$1,221,318

Revenue- \$270,571

Unmet Needs: \$43,380 student staff support (shared with Parks), Education Programmer (Museum – PT), expansion of Sidelaunch Days, Public Art reserve installment

- Changes from 17/18: Lowered expectations for ticket revenue associated with CEF
- Key Challenges: Growth of SE Permit demand, managing growth of Town events within staff capacities, continued development of support for cultural diversity within the community



2018 Operating Budget- Culture & Events

Operating Expenditures	2018 Net Cost
Event Facilitator	\$ 185,750
Canada Day	\$ 24,750
Winter Festival	\$ 1,000
Sidelaunch Days	\$ 40,410
Live & Original	\$ 11,000
Winter Wonderland	\$ 27,300
Jazz & Blues Festival	\$ 2,500
Collingwood Elvis Festival	\$ 42,064
Administration	\$ 135,700
Arts & Culture	\$ 112,095
Museum	\$ 309,748

2018 Capital Budget

Total 2018 Capital Request:

\$2,907,075



2018 Capital Projects (Over \$40,000)

Project	2018 Cost
Fisher Field Improvements	\$40,000
Equipment	\$80,000
Heritage Park Improvements	\$580,000
Playground Improvements	\$600,000
Shade Shelters	\$75,000
Trail Development	\$100,000
Truck Replacements	\$164,000
CP Baseball Lights	\$200,000

2018 Capital Projects (Cont'd)

Project	2018 Cost
Neighborhood Park Enhancement	\$75,000*
Promenade Dock Phase 2	\$150,000
Waterfront Master Plan	\$75,000
EBMA Building Maintenance	\$80,000
Centennial Aquatic Centre	\$69,000
Facilities Equipment	\$104,500
Curling Club	\$65,000
Station Museum Retrofit	\$116,075
Festivals & Events	\$46,500