



**PARKS &  
RECREATION  
DEPARTMENT**

**2023  
BUDGET**

# PARKS & RECREATION DEPARTMENT

## Role and Responsibilities

- ▶ Parks & Beach Maintenance
- ▶ Harbours & Boat Launch
- ▶ Fitness Classes
- ▶ Camps
- ▶ Special Events
- ▶ Hall & Facility bookings
- ▶ Facility Advertising



# PARKS & RECREATION DEPARTMENT

## 2022 Achievements (Narrative and Metrics)

- ▶ Introduced Specialty camp programs successfully
  - ▶ 12 specialty camps include: Art, Sport, Adventure, Outdoor Explorers, Dance
- ▶ Hosted first Outdoor Movie Night in partnership with Brock Public Library
  - ▶ Estimated 100 residents in attendance
- ▶ Addition of Playground at Centennial Beach, Beaverton Lions Project



# PARKS & RECREATION DEPARTMENT

## 2023 Work Plan

- ▶ Introduction of Before & After Care within Summer Day Camp Program
- ▶ Increase Outdoor Movie Nights
- ▶ Host Spring and Fall Registration / Information Sessions for local non-profit organizations
- ▶ Parks and Recreation Master Plan
- ▶ Waterfront Master Plan

# PARKS & RECREATION DEPARTMENT

## 2023 Budget - Departmental Overview

Net Operating Budget	2023 Budget	2022 Budget	Change
Parks	\$ 656,450	\$ 675,850	\$ (19,400)
Arenas	977,350	954,650	22,700
Halls	30,600	30,600	-
<b>Total Parks and Recreation</b>	<b><u>\$ 1,664,400</u></b>	<b><u>\$ 1,661,100</u></b>	<b><u>\$ 3,300</u></b>

# PARKS & RECREATION DEPARTMENT

## 2023 Budget - Parks Overview

Parks	2023 Budget	2022 Budget	Change
Revenues	\$ (140,800)	\$ (153,500)	\$ 12,700
Administration	522,300	508,350	13,950
Harbour	100,550	167,700	(67,150)
Day Camp	127,400	103,300	24,100
Recreation	47,000	50,000	(3,000)
Total Expenditures	797,250	829,350	(32,100)
<b>Net Budget</b>	<b>\$ 656,450</b>	<b>\$ 675,850</b>	<b>\$ (19,400)</b>

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## 2023 Budget - Arenas Overview

Arenas	2023 Budget	2022 Budget	Change
Beaverton	\$ (88,600)	\$ (85,000)	\$ (3,600)
Cannington	(77,300)	(39,400)	(37,900)
Sunderland	(121,700)	(138,700)	17,000
<b>Total Revenues</b>	<b>(287,600)</b>	<b>(263,100)</b>	<b>(24,500)</b>
Beaverton	440,850	421,650	19,200
Cannington	382,050	368,750	13,300
Sunderland	442,050	427,350	14,700
<b>Total Expenditures</b>	<b>1,264,950</b>	<b>1,217,750</b>	<b>47,200</b>
<b>Net Budget</b>	<b>\$ 977,350</b>	<b>\$ 954,650</b>	<b>\$ 22,700</b>

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## 2023 Budget - Halls Overview

Halls	2023 Budget	2022 Budget	Change
Manilla	\$ (3,000)	\$ (3,000)	\$ -
Wilfred	(4,500)	(4,500)	-
Total Revenues	(7,500)	(7,500)	-
Manilla	19,100	19,100	-
Wilfred	19,000	19,000	-
Total Expenditures	38,100	38,100	-
<b>Net Budget</b>	<b>\$ 30,600</b>	<b>\$ 30,600</b>	<b>\$ -</b>



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## 2023 Budget - Departmental Highlights

- ▶ Higher number of Day Camp participants in 2022 and assumed the same for 2023. with additional revenues and wages from Before & After Camp Care
- ▶ Ice Rentals fee increases September 2023 - \$24,500
- ▶ Machinery and Equipment charged increased \$50,000, from \$75,000 to \$125,000 to reflect actual usage
- ▶ Hall Boards - under review

# PARKS & RECREATION DEPARTMENT

## New Initiatives and New Staffing

- ▶ Before & After Camp Care
- ▶ Parks & Recreation Evaluator (pending successful grant application)

# PARKS & RECREATION DEPARTMENT

## 2024 Outlook

- ▶ Additional after school youth programs
- ▶ Installation of Pickleball courts in each community
- ▶ Continuation of Replacement of Playground Equipment and Upgrades
- ▶ Tennis Court evaluation and restoration



# 2023 BUDGET