

BUDGET 2020

RECREATION SERVICES

Whether you're taking a dip in the swimming pool, tying up your skates, taking part in summer camps, or fitting in some cardio at one of our facilities, Recreation Services is working to promote your active and healthy lifestyle. The department prides itself on customer service to offer a wide variety of health and wellness programs to people of all ages and abilities, both indoors and out. Recreation Services partners with the community and stakeholders to provide the support and facilities for local sports and activities to thrive, whether they are community-run or City programs. Access to facility rentals for sport and leisure or meetings and gatherings offer our City's groups and individuals a wide range of amenities for any function.



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Programs We Manage

Recreation Services

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Indoor Ice Rental-DCC	\$ 101,091	\$ 100,553	\$ (538)
2	Indoor Ice Spontaneous Use-DCC	124,369	124,115	(254)
3	Indoor Ice Dry Surface Rentals-DCC	41,630	45,198	3,568
4	Indoor Soccer/Sports Field Rental	21,197	43,471	22,274
5	Indoor Soccer/Sports Field Spontaneous Use	57,620	62,240	4,620
	Gymnasium and Flex Hall Rentals	45,989	47,420	1,431
6	Gymnasium and Flex Hall Spontaneous Use	64,038	69,244	5,206
7	Outdoor Artificial Turf Sports Field Rentals	223,938	137,850	(86,088)
8	Child Minding Services	142,759	163,559	20,799
9	Fitness Centre	(11,088)	(23,962)	(12,874)
10	Building Maintenance and Operation-DCC	682,362	640,755	(41,607)
11	Custodial Services-DCC	729,453	765,812	36,359
12	Wellness/Fitness Programs Spontaneous Use	100,760	104,948	4,188
13	Wellness/Fitness Programs Registered	138,887	209,796	70,909
14	Aquatics - Rentals	390,980	402,851	11,871
15	Aquatics - Spontaneous Use	380,407	437,324	56,917
16	Aquatics - Programs	390,889	396,226	5,337
17	Summer Camp Programs - Registered General	58,214	43,050	(15,165)
	Recreation and Program Accessibility - Everybody Plays/Accessibility Programs	105,538	104,715	(823)
18	Meeting and Banquet Spaces-DCC	12,515	9,341	(3,174)
19	Leasing, Sponsorship and Advertising	(108,819)	(146,297)	(37,478)
20	Grant Funding	28,263	36,497	8,234
21	Recreation Community Support	134,388	104,999	(29,389)
22	Recreation Planning	\$ 157,675	\$ 142,144	\$ (15,531)

Program costs include both revenue and expenses.

Significant Adjustment Notes

1	Indoor Ice Rental-DCC		
	DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$	27,219
	Partnership agreement with the Town of Bruderheim \$30,000 - moved to Recreation Community Support	\$	(30,000)
	Increase in building utility costs	\$	3,100
2	Indoor Ice Spontaneous Use-DCC		
	DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$	1,783
	Increase in building utility costs	\$	2,400
	Decrease in repairs and maintenance	\$	(4,900)
3	Indoor Ice Dry Surface Rentals-DCC		
	DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$	3,651
4	Indoor Soccer/Sports Field Rental		
	DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$	9,625
	Soccer turf conversion costs moved from Building Maintenance and Operations program	\$	10,500

	Increase in building utility costs	\$ 2,800
5	Indoor Soccer/Sports Field Spontaneous Use DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$ 5,831
6	Gymnasium and Flex Hall Spontaneous Use DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$ 6,545
7	Outdoor Artificial Turf Sports Field Rentals DCC Operational Reallocation (Personnel Requests pg. 04-5) Reduction in electricity, natural gas and water/sewer based on actual trends	\$ (61,391) \$ (24,000)
8	Child Minding Services DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$ 22,774
9	Fitness Centre DCC Operational Reallocation (Personnel Requests pg. 04-5) Increase in building utility costs Decrease in corporate membership discounts	\$ (9,670) \$ 4,800 \$ (5,738)
10	Building Maintenance and Operation-DCC DCC Operational Reallocation (Personnel Requests pg. 04-5) Soccer turf conversion costs moved to Indoor Soccer/Sport Field Rental program	\$ (47,359) \$ (10,500)
11	Custodial Services-DCC DCC Operational Reallocation (Personnel Requests pg. 04-5) 2019 One-time Municipal Sponsorship Initiative (MSI) operating grant revenue for Occupational Health and Safety training	\$ 32,783 \$ 3,603
12	Wellness/Fitness Programs Spontaneous Use DCC Operational Reallocation (Personnel Requests pg. 04-5) Decrease in corporate membership discounts	\$ 5,166 \$ (1,233)
13	Wellness/Fitness Programs Registered DCC Operational Reallocation (Personnel Requests pg. 04-5) Program registration revenue decrease; based on usage	\$ 7,661 \$ 62,400
14	Aquatics - Rentals Harbour Pool Safety Requirement (72-0186, pg. 10-9)	\$ 13,636
15	Aquatics - Spontaneous Use Harbour Pool Safety Requirement (72-0186, pg. 10-9) 2019 one-time MSI operating grant revenue for concrete repairs at Harbour Pool	\$ 13,636 \$ 40,000
16	Aquatics - Programs Harbour Pool Safety Requirement (72-0186, pg. 10-9) Harbour Pool programs registration revenue	\$ 13,636 \$ (6,728)
17	Summer Camp Programs - Registered General Program registration revenue	\$ (15,805)
18	Meeting and Banquet Spaces-DCC DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$ (2,984)

	Increase in building utility costs	\$	1,600
	Increase in DCC building rental/lease revenue	\$	(2,000)
19	Leasing, Sponsorship and Advertising		
	DCC Operational Reallocation (Personnel Requests pg. 04-5)	\$	(1,634)
	Advertising revenue at the Dow Centennial Center's arena, soccer pitch, Taurus Field and various locations within the building	\$	(28,500)
	2019 one-time costs for Occupational Health and Safety training	\$	(8,257)
20	Grant Funding		
	Tourism Hosting Grant Increase (72-0187, pg. 10-11)	\$	10,000
21	Recreation Community Support		
	2019 one-time funding to Gymnastics	\$	(37,200)
	Recreation Access Program moved to their program	\$	(15,000)
	Partnership agreement with the Town of Bruderheim \$30,000 - moved from Indoor Ice rental-DCC	\$	30,000
	2019 one-time costs for Occupational Health and Safety training	\$	(7,387)
22	Recreation Planning		
	2019 one-time costs for Occupational Health and Safety training	\$	(16,861)

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Recreation

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Revenue				
User Fees & Charges	\$ 2,311,884	\$ 2,323,025	\$ 11,141	1
Government Operating Grants	10,000	10,000	-	
Total Operating Revenue	2,321,884	2,333,025	11,141	
Operating Expenses			-	
Salaries, Wages, and Benefits	4,472,200	4,699,700	227,500	2
Contracted Services	683,800	635,835	(47,965)	3
Utilities	494,700	510,000	15,300	4
Materials and Supplies	608,550	498,050	(110,500)	5
Transfers to Organizations and Individuals	55,000	95,000	40,000	6
Service Maintenance Contracts	5,000	35,000	30,000	7
Advertising and Printing	61,050	39,050	(22,000)	7
Training and Development	77,430	67,295	(10,135)	7
General Administration	50,588	47,088	(3,500)	
Total Operating Expenses	6,508,318	6,627,018	118,700	
Other Items				
Transfers to Reserves	243,475	274,750	31,275	8
Transfers from Reserves		(72,600)	(72,600)	9
Total Other Items	243,475	202,150	103,875	
Net (Surplus)/Deficit	\$ 4,429,909	\$ 4,496,143	\$ 66,234	

Notes For Changes

- Note 1: User Fees & Charges increased \$28.5k due to inflation adjustments, advertisement revenue from arena, soccer rink boards and Taurus field \$28.5k and other small adjustments of \$16.5k. This is offset by a revenue decrease in recreation and wellness based on current registration trends \$62.4k.*
- Note 2: Salaries, Wages and Benefits changed due to an increase of \$40k to meet Harbour Pool Safety Requirements (72-0186, pg. 10-9), DCC Operational Reallocation of \$189.3k (refer to the Personnel Section, pg. 04-5) and salary grid adjustment as per policy FIN-024-C.*
- Note 3: Contracted Services increased due to one-time cost for the Harbour Pool concrete repairs (\$40k). This was offset by a reduction due to budget reallocations to Service Maintenance Contracts of \$35k and \$53k due to the DCC Operational Reallocation (refer to the Personnel Section, pg. 04-5).*
- Note 4: Changed due to reallocation from contracted services for waste collection contract.*
- Note 5: Materials & Supplies increase \$2.6k for Waste Sorting Stations in Facilities and Parks (43-0017, pg. 05-11). This is offset by a reduction of \$113.1k due to the DCC Operational reallocation (refer to the Personnel Section, Pg. 04-5).*
- Note 6: Grants to Organizations changed due to continuing the partnership agreement with the Town of Bruderheim \$30k and \$10k for the Tourism Hosting Grant Increase (72-0187, pg 10-11).*
- Note 7: Changed due to DCC Operation reallocation (refer to the Personnel Section, pg. 04-5).*
- Note 8: Transfer to Reserves changed due to Infrastructure Lifecycle Reserves Contribution increases (12-0161).*
- Note 9: Transfer from Reserves increased due to funds allocated for the partnership agreement with the Town of Bruderheim (\$30k), the Harbour Pool Near Term Concrete Repairs (\$40k) and the Waste Sorting Station in Facilities and Parks (\$2.6k, 43-0017, pg. 05-11).*

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2020 OPERATIONS BUDGET REQUEST

72-0186 - Harbour Pool Safety Requirement Recreation Services

Type of request: New initiative

Challenge/community need:

The Royal Lifesaving Society completed the Aquatics Facility Safety Audit (February 2018) and the Lifeguard Positioning Analysis (May 2019) for Harbour Pool. The Aquatics Facility Safety Audit identified that current lifeguard surveillance systems were inadequate for the facility design. As well, the Lifeguard Positioning Analysis determined the positions and ratios are not adequate for the facility, based on the number of patrons, water volume and facility design. The pool size, design and equipment determine the number of guards required on duty for safe levels of supervision.

Minimum standards dictate that the facility must have one lifeguard per 400 square metres. Guards require a break from on-deck surveillance every two hours. Failure to comply with these safety standards puts pool users at risk and makes the City liable in the event of an incident.

With the current staff resources and staffing structure, the department does not have the capacity to meet these standards. An increase in staffing hours is required to bring the City into compliance and ensure appropriate staffing levels at all times.

Initiative description:

This request will provide the funding necessary to increase the hours of current pool staff, as identified in the safety audit. This will allow the department to adjust shifts to provide sufficient staff coverage for the area and design of the pool and for breaks in surveillance. This additional staff time will bring the City into compliance with minimum standards, improve the quality of service provided to the community, and manage safety and liability risks. As a response to the audit, safety standard changes were implemented in 2019.

Alignment

Department Business Plan:

Goal 6—Long Term Planning

Initiative 6.5—Aquatic Facility Audit

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Program costing:

Aquatics – Programs

Aquatics – Rentals

Aquatics – Spontaneous Use

Other City reports, plans or studies:

Aquatics Facility Safety Audit

Lifeguard Positioning Analysis

Financial Information

Cost: \$40,900

Funding source: Property Tax Revenue

Future operating impacts:

Operating budgets will support the increase of 33.5 hours a week to casual Instructor Guard staff wages ongoing, with an annual impact of \$40,900.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Service Level Impacts

Other City departments impacted by the initiative: N/A

Service level comparison:

Other aquatics facilities in the region are required to meet the Public Pool Safety Standards for Canadian Pools.

2020 OPERATIONS BUDGET REQUEST

72-0187 – Tourism Hosting Grant Increase Recreation Services

Type of request: Ongoing request

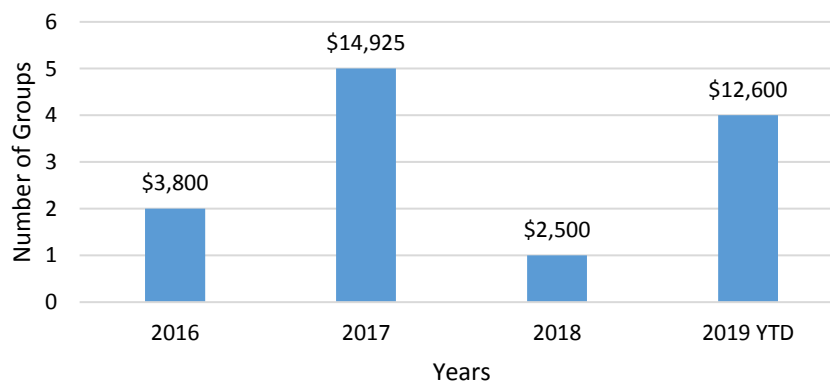
Challenge/community need:

The Tourism Hosting Grant was developed for local non-profit organizations in 2016. The City provides financial support to organizations who bid on events recognized at the provincial level or higher to be held in Fort Saskatchewan. Some examples of events that have been held in the City include the Canada-USA Junior Racewalk Match, Alberta Judo Provincials, Female Olympic Hockey and the RCMP Musical Ride. In 2019 alone, the events drew over 4,000 spectators.

The intent of the grant is to encourage cultural, recreational, artistic and social development in the City, to enrich quality of life for citizens and to draw visitors to generate economic benefit for local businesses.

The initial anticipation of the grant was optimistic but it was underutilized. As awareness of the grant within our community group's increases, so do the number of applications received each year. As more support is being requested, additional funds are required to ensure that the City does not miss out on opportunities and that community groups receive support they need.

The Tourism Hosting Grant is an ongoing (\$15,000) initiative within the budget. The below chart illustrates how many groups have taken advantage of the grant and how much money the City has allocated to the groups each year since the inception of the grant.



Initiative description:

The Tourism Hosting Grant Committee is requesting an additional \$10,000 for the program, which will bring the annual budget to \$25,000. It is also proposed that unallocated funding be

carried into a reserve that will cap at \$50,000. The vision is to build up a reserve to help the City host events that may bring unique challenges or require extra funding. This will give Fort Saskatchewan access to special opportunities that could bring exceptional benefit for the City and the region.

Alignment

Department Business Plan:

Goal 2—Community awareness and development.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

A Vibrant and Thriving Community—Support diverse community needs to create a complete community where everyone, regardless of circumstance is able to experience all the City has to offer.

Program costing:

Grant Funding

Other City reports, plans or studies:

Community Grant Policy GEN-023-C

2015 Recreation Facility & Parks Master Plan Update

Financial Information

Cost: \$10,000

Funding source: Property Tax Revenue

Future operating impacts:

Future budgets will support the Tourism Hosting Grant at an annual impact of \$25,000.

Budget analysis:

No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Service Level Impacts

Other City departments impacted by the initiative:

Various departments and branches are impacted by the activities and events supported by this grant. Some include Protective Services, Public Works and Culture Services.

Service level comparison:

Other municipalities offer grants for community tourism.