



**2019 BUDGET PRESENTATION
PARKS, RECREATION, & CULTURE**

November 6-8, 2018

COMMUNITY SERVICES

PARKS, RECREATION & CULTURE SERVICES

• Opportunities & Achievements

- Project steering committee for Entwistle Hub has been struck
- PRC Implementation Plan under development
- Social Development Plan accepted by Council as information, implementation planning to begin in 2019
- Community Lifecycle Assessments and Organizational Capacity Assessments will be completed in first quarter 2019
- Community Lifecycle Assessment Reports to be delivered February 2019
- Keephills Facility became a County asset in January 2018 (condominium association with Keephills Community Association), Expression of Interest to place tenants to be initiated in late 2018 for placement in 2019

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- Challenges
 - Change in strategic direction
- Service Level Changes
 - Entwistle Pool closed in 2019 for design/construction of new facility
 - Recreation/Culture cost share agreements due to be renegotiated: Decrease of 5% as part of budget adjustments
 - Community league insurance cost provided by the County decreasing from 100% to 50%
- 2019 Key Projects
 - Wabamun boat launch
 - Wabamun Lake information access point closures
 - Entwistle pool and community hub
 - PRC Master Plan implementation
 - Social Development Plan – Implementation Plan
 - Analyze results of Community Leagues assessments

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• Budget Highlights

	<u>Revenue</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	1,025,900	5,974,300	(4,948,400)
Capital Budget	9,121,800	9,121,800	0

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets

• 2019 Initiatives

- Jackfish Lake Gatehouse Attendant (0.4 FTE) Staffing Initiative

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- Discussion/Q&A