



COMMUNITY SERVICES
COUNCIL BUDGET PRESENTATION

NOVEMBER 19, 2024

Agriculture, Community + Protective Services Division



**Community
Services**



**Agriculture +
Environmental
Services**



Fire Services



**Enforcement
Services**

DEPARTMENT OVERVIEW

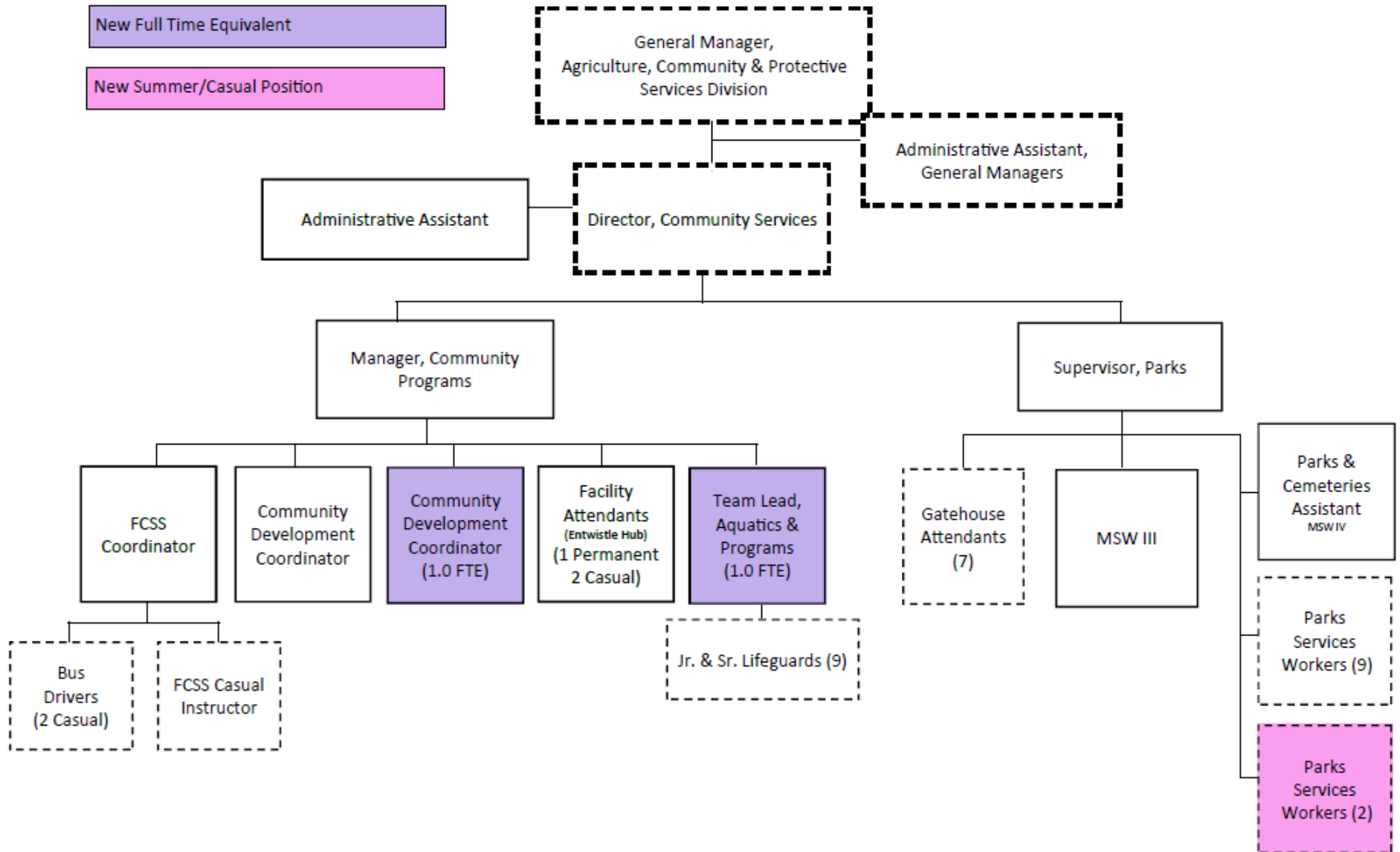


COMMUNITY SERVICES

- Coordinates the provision, maintenance and management of various recreation and culture facilities
- Manages the overall operation of recreation, parks, cemeteries, Family and Community Support Services and cultural services within the County
- Supports regional collaboration through cost-sharing agreements
- Turf maintenance for County buildings
- County recreation and community sign maintenance
- Ensures access to recreation and culture facilities and activities through regional collaboration and community support
- FCSS grant funding, information, and direct delivery/management of programs and workshops



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Review how FCSS services are delivered to Parkland County to ensure equitable access to programs and services
- Revisit the Parks, Recreation and Culture Master Plan Recommendations and develop a plan for phase 2 implementation
- Wabamun Hamlet growth



FUTURE PLANNING

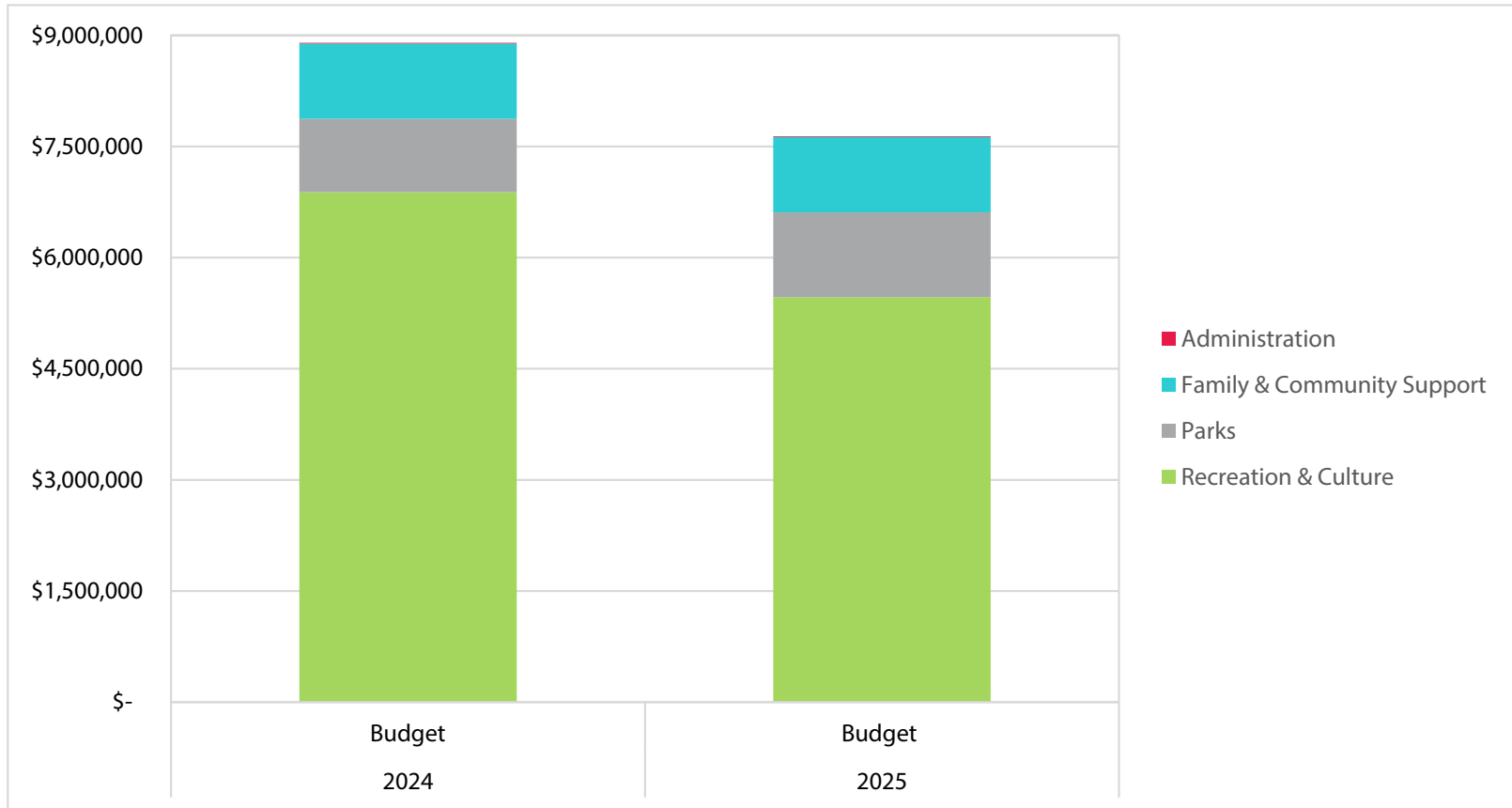


POTENTIAL RISKS

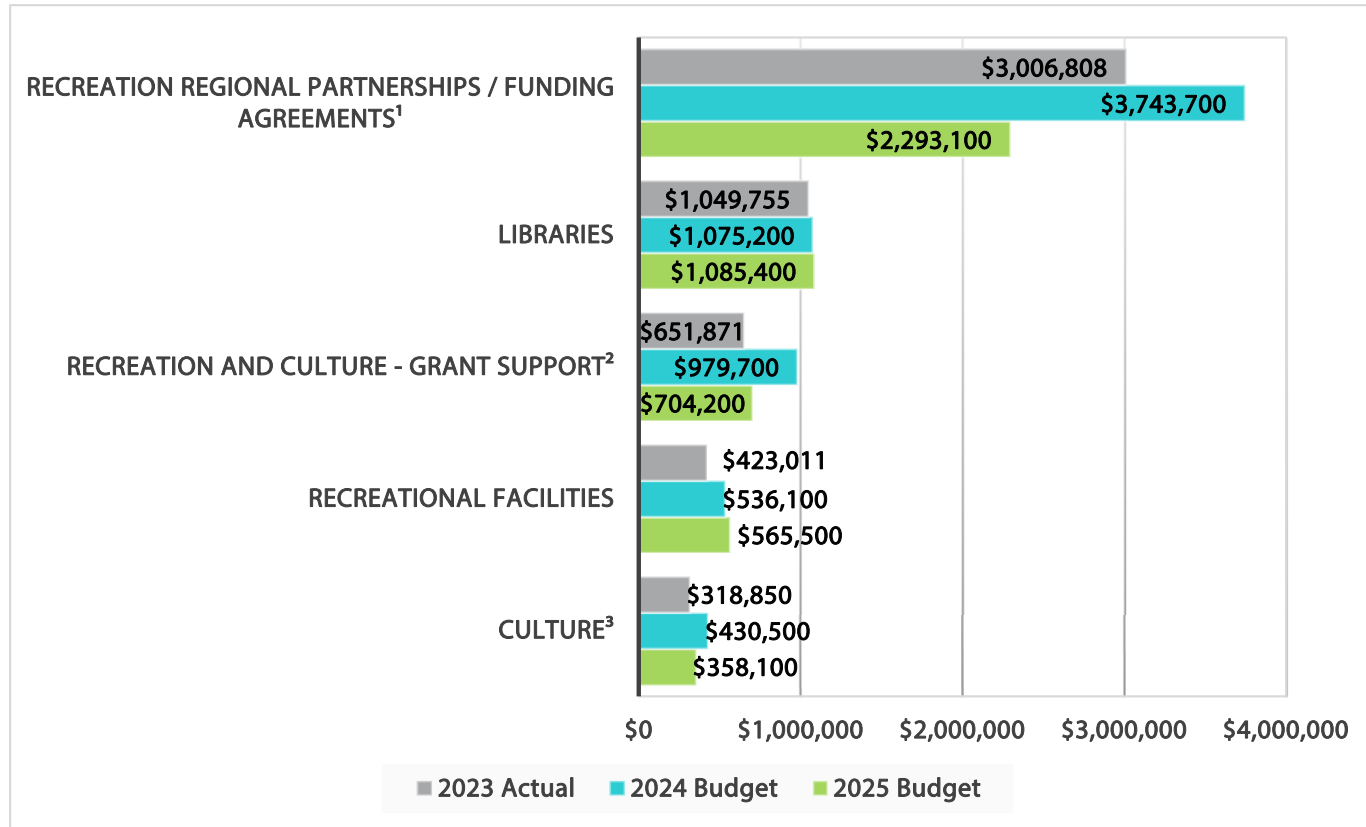
- Increase in service levels requested in all aspect of the department
- Increase in demand for social service supports/assistance from residents



SUMMARY OF 2024/2025 BUDGETED COST CENTRE EXPENDITURES



2025 PROGRAM BUDGET EXPENDITURE - RECREATION & CULTURE

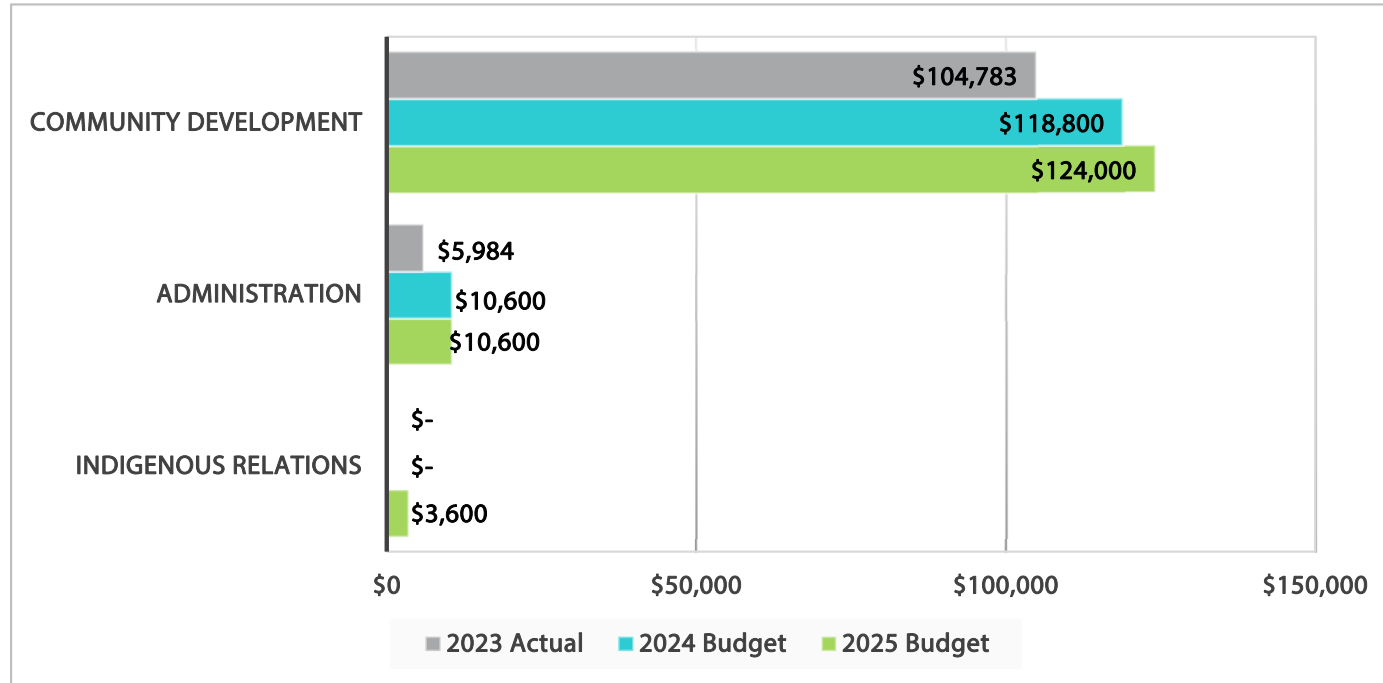


OVERALL COMMENTS

1. Completed RFD 22-168 & RFD 21-118, adjusted for changes in operating and capital cost shares
2. Removed major capital grants based on RFD 23-195 & APP 23-071 and added RFD 24-168
3. Completed RFD 23-061 capital cost share



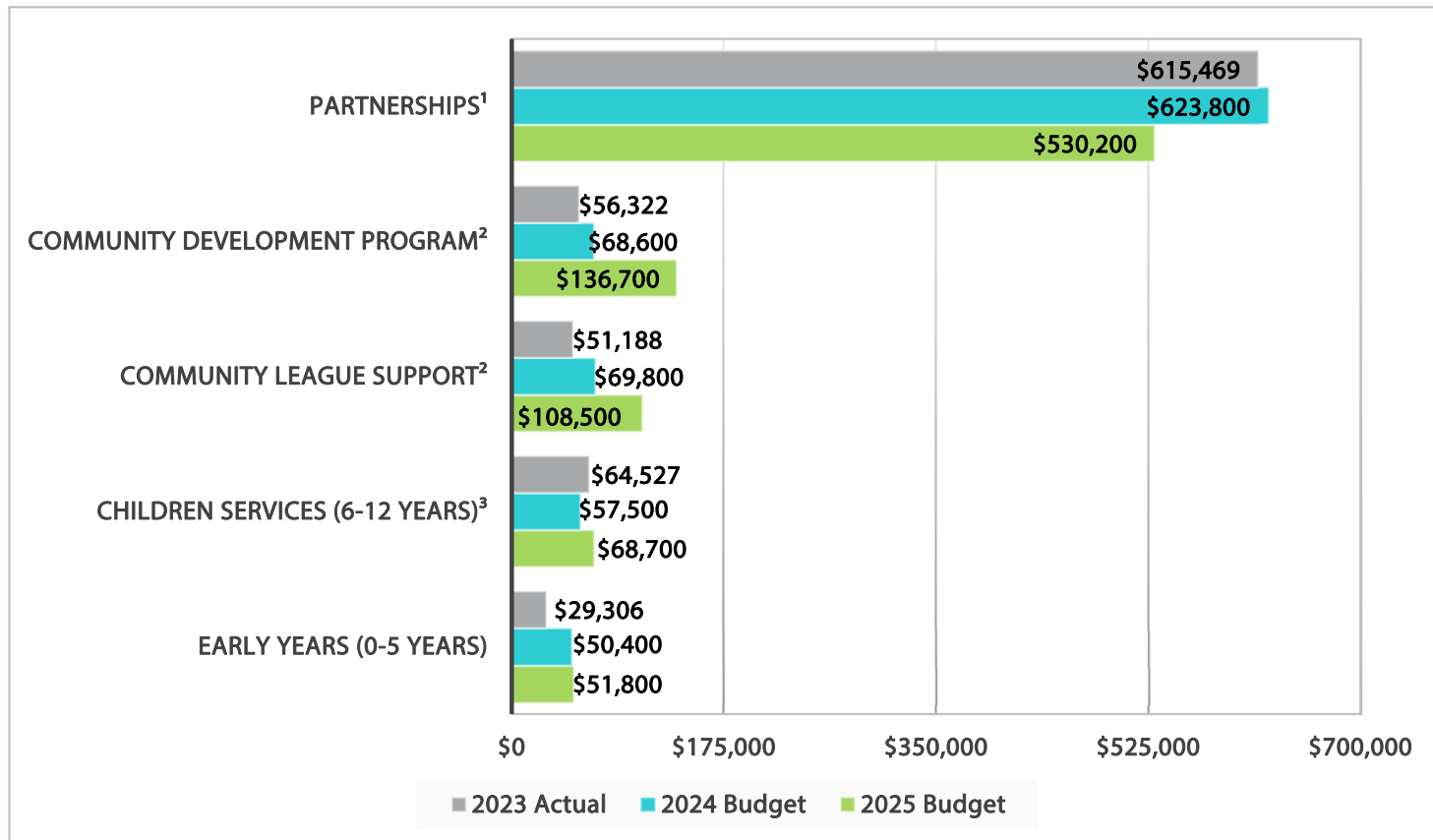
2025 PROGRAM BUDGET EXPENDITURE - RECREATION & CULTURE (CONT'D)



OVERALL COMMENTS

- No significant variances

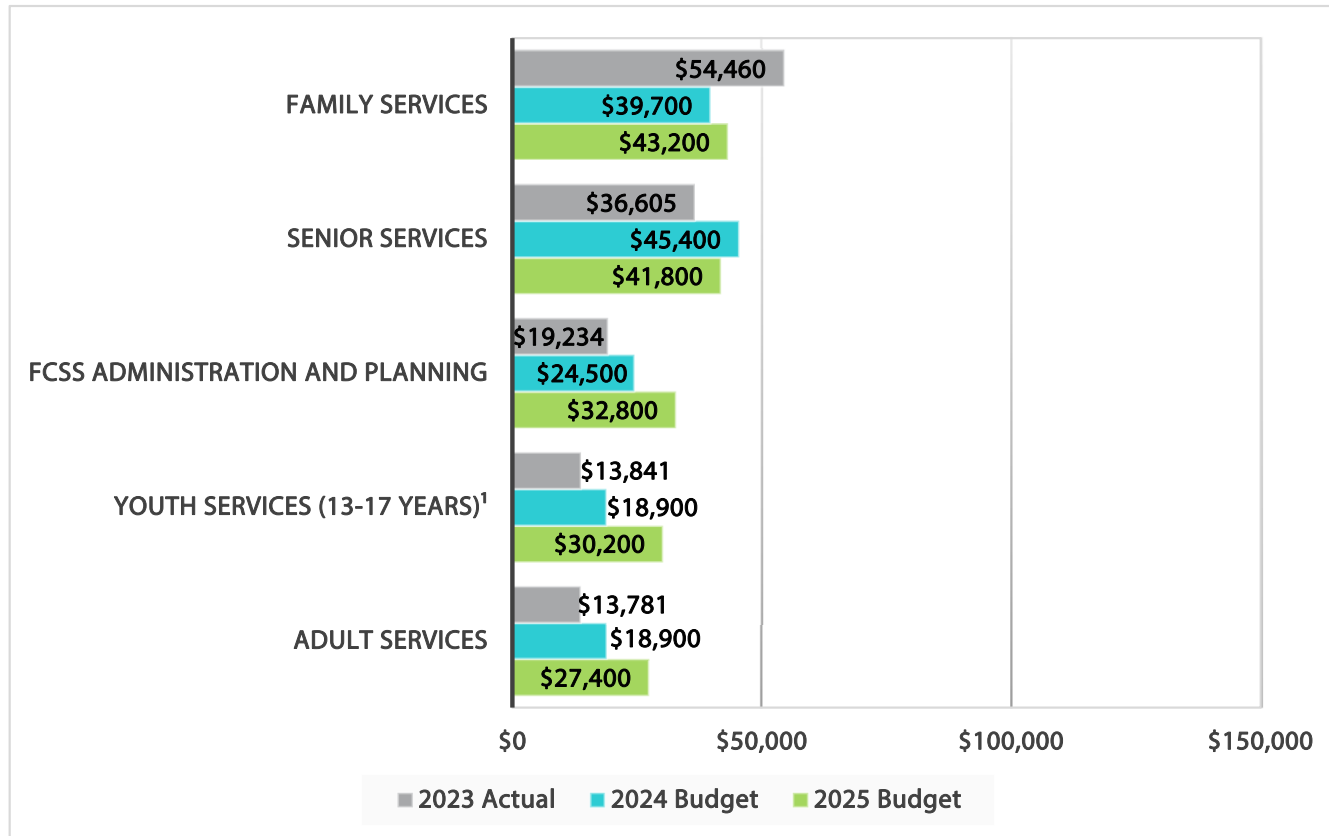
2025 PROGRAM BUDGET EXPENDITURE - FAMILY & COMMUNITY SUPPORT



OVERALL COMMENTS

1. Decrease due to reallocating FCSS partnership funding for new Development Coordinator FTE
2. Added new Community Development Coordinator FTE
3. Increase due to Team Lead Aquatics & Programs position change to FTE from temporary

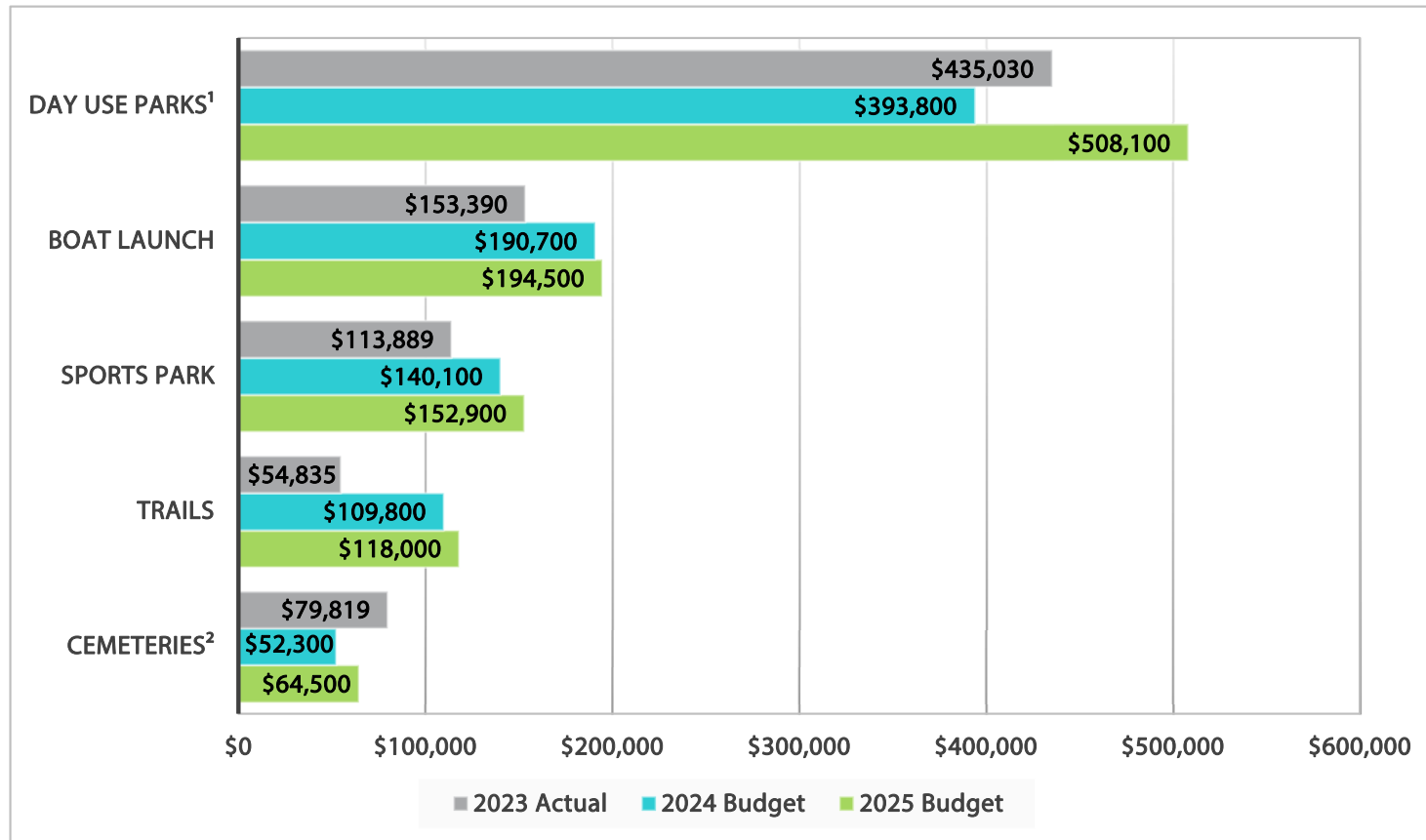
2025 PROGRAM BUDGET EXPENDITURE - FAMILY & COMMUNITY SUPPORT (CONT'D)



OVERALL COMMENTS

1. Increase due to Team Lead Aquatics & Programs position change to FTE from temporary

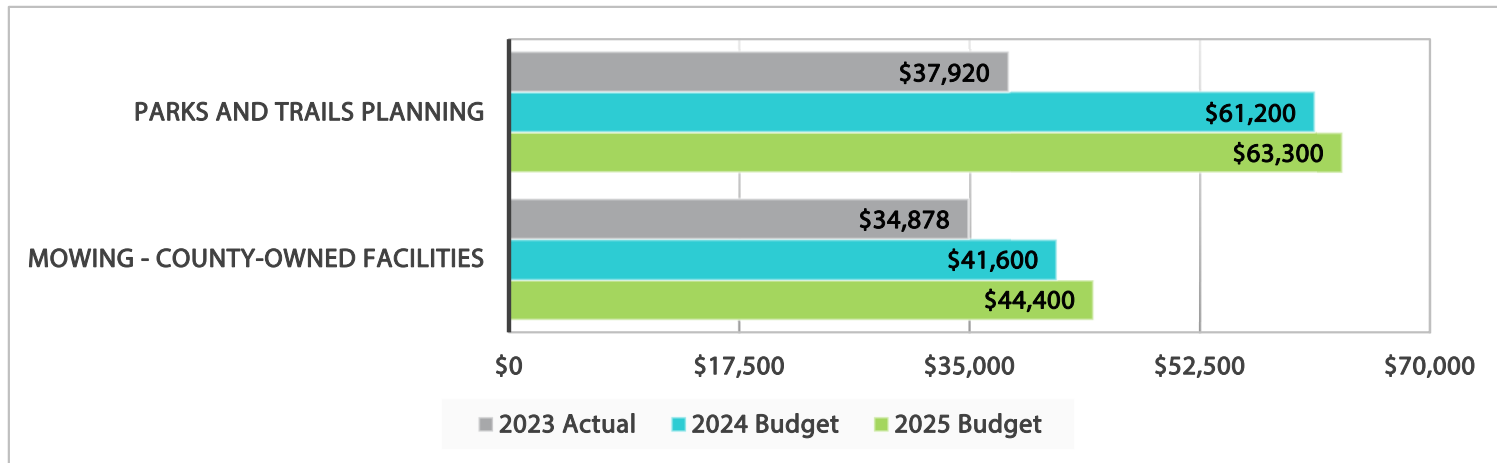
2025 PROGRAM BUDGET EXPENDITURE - PARKS



OVERALL COMMENTS

1. Increase due to payroll adjustments, fleet adjustments, and water charges for Wabamun Spray Park
2. Increase due to fleet adjustments

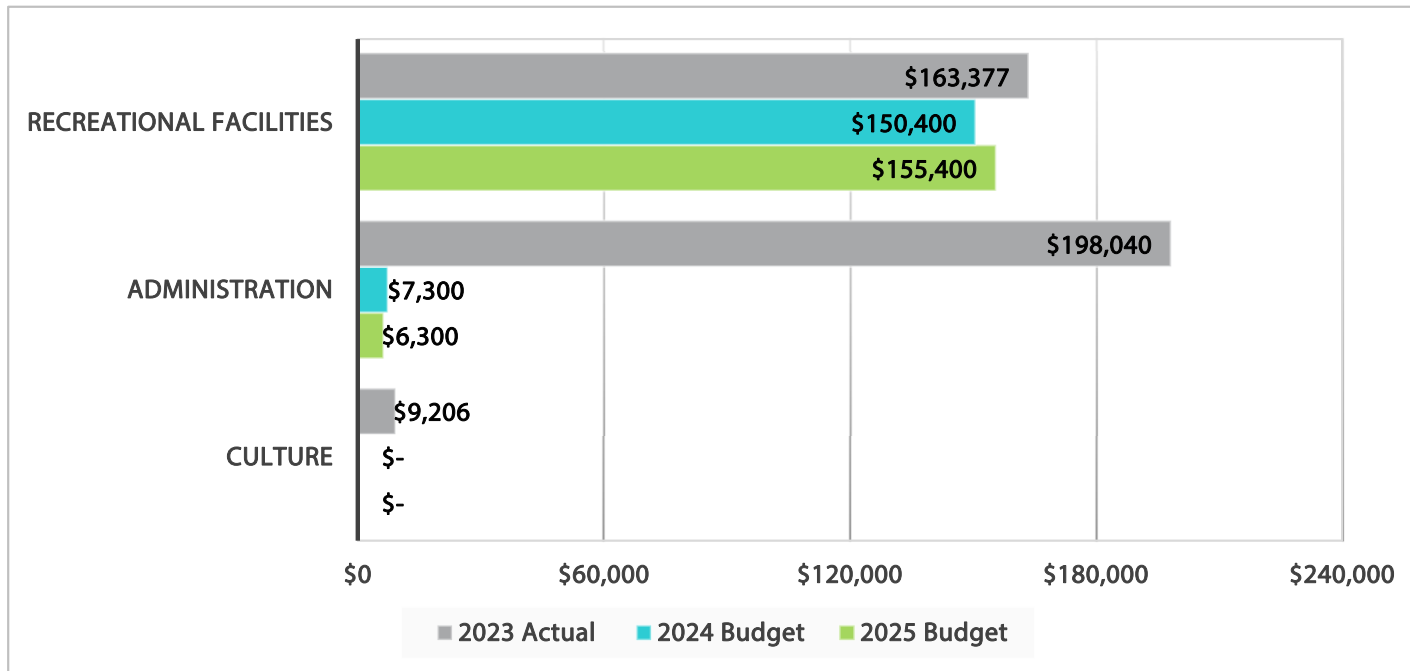
2025 PROGRAM BUDGET EXPENDITURE – PARKS (CONT'D)



OVERALL COMMENTS

- No significant variances

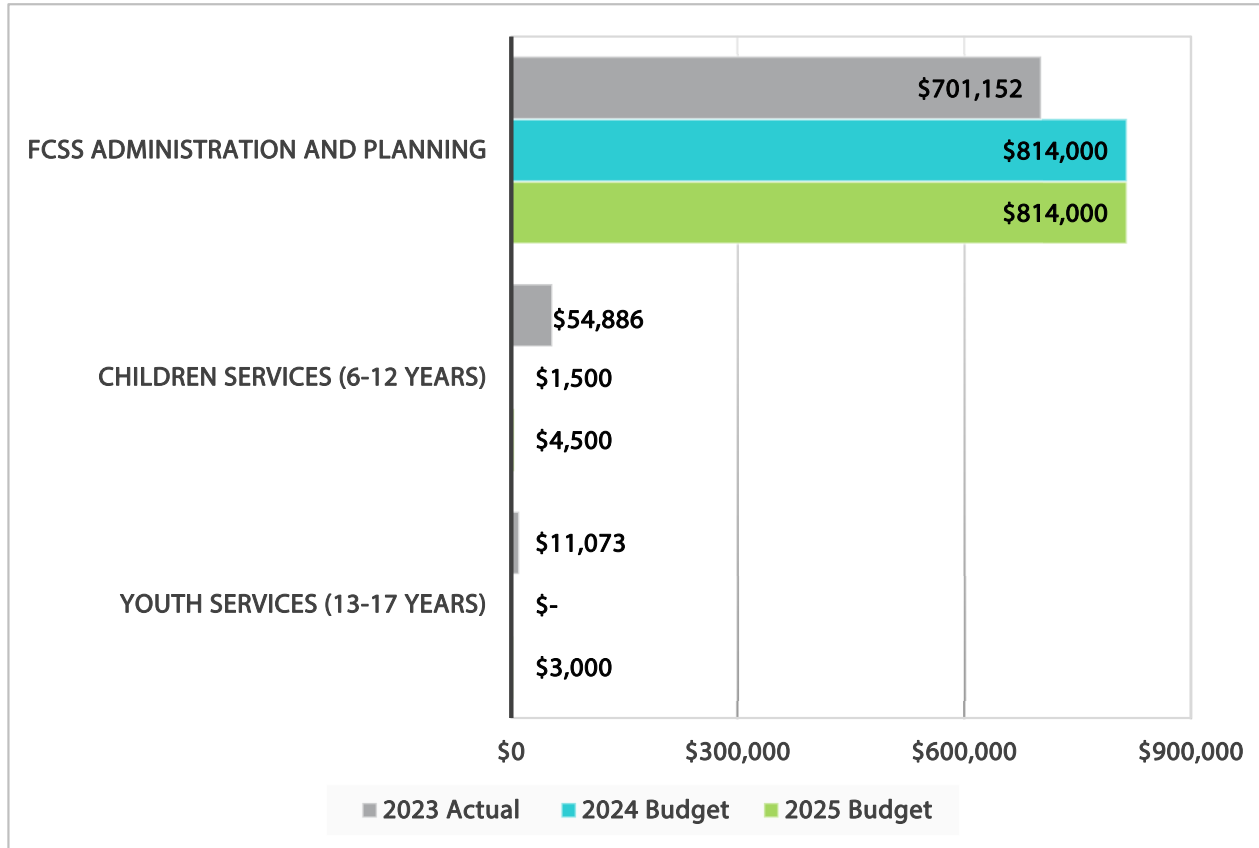
2025 PROGRAM BUDGET REVENUE - RECREATION & CULTURE



OVERALL COMMENTS

- No significant variances

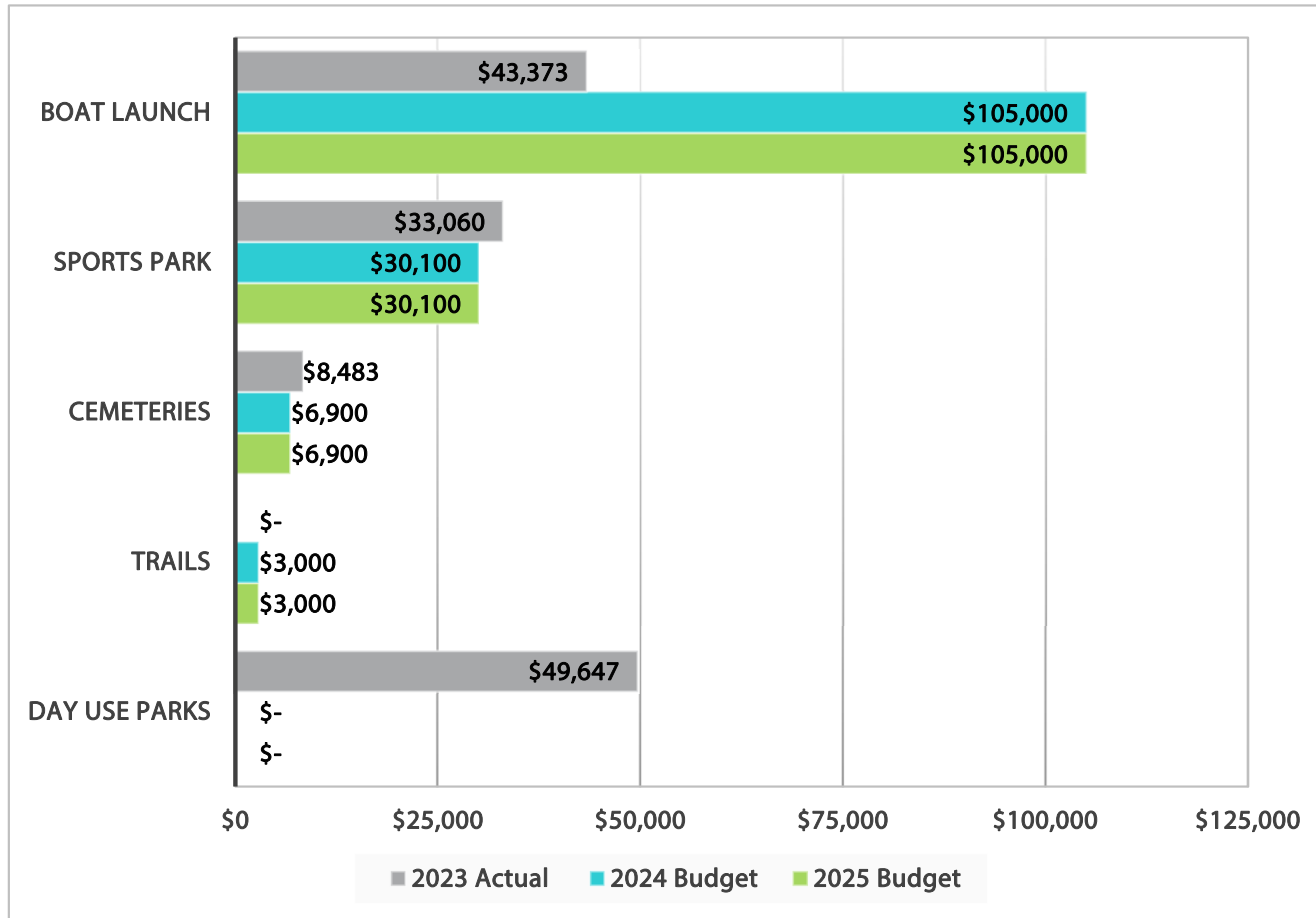
2025 PROGRAM BUDGET REVENUE - FAMILY & COMMUNITY SUPPORT



OVERALL COMMENTS

- No significant variances

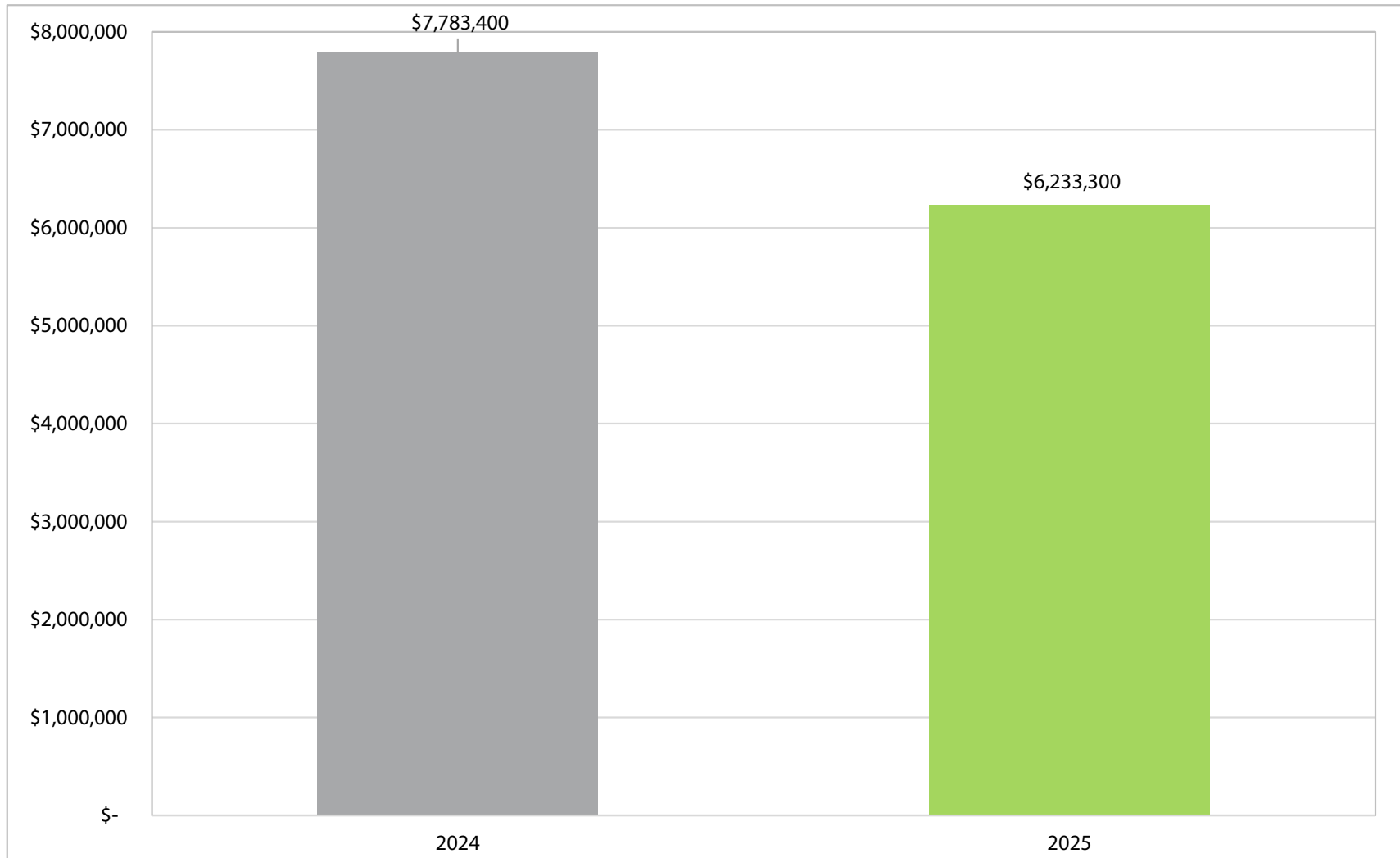
2025 PROGRAM BUDGET REVENUE - PARKS



OVERALL COMMENTS

- No significant variances

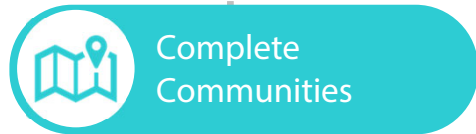
OPERATING PROGRAM BUDGET



Net Base Change = (\$1,550,100)

OPERATING PROJECTS - 2025

Total Operating Projects - \$90,000

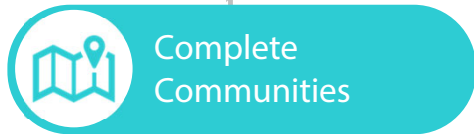


- Wabamun Trail Resealing



CAPITAL PROJECTS - 2025

Total Capital Projects - \$140,700



- Wabamun Beach Rake
- Wabamun Tractor
- Entwistle Playground



Questions?

