



# Parks & Recreation

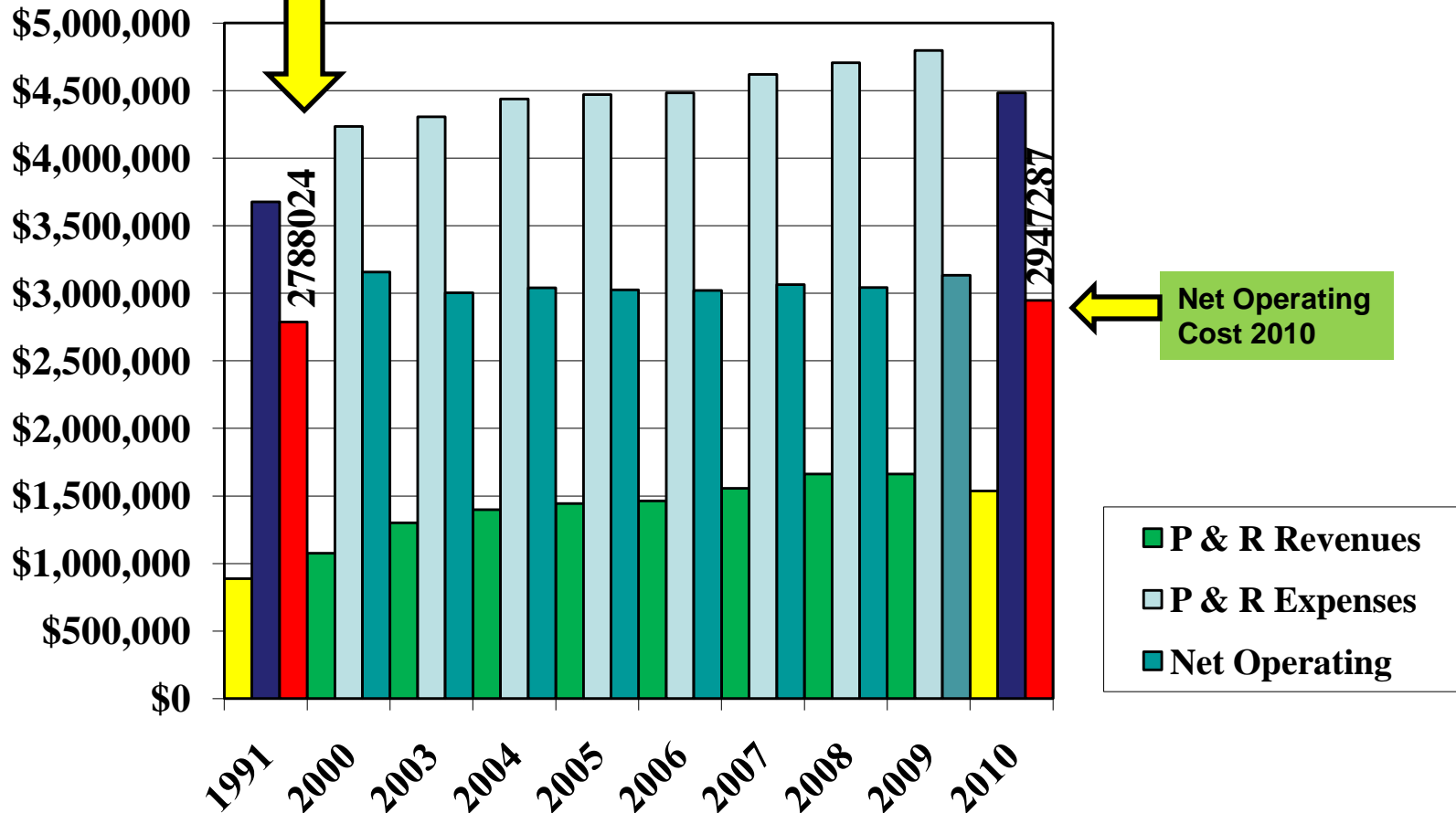
- **Recreation programming** & summer programs reduced
- **Pool** – Summer closure, reduced hours & reception
- **Multiplex**– reduce ice weeks, concession & reception
- **Echo Centre** – reduce open hours & reception
- **Parks and Fields** – reduced maintenance services.
- **City Buildings** - reduce maintenance & janitorial service
- **Discovery Pre-school** - discontinue
- **Advertising and supplies** budget - reduced
- **Pool energy savings** - HVAC upgrade - Gas Tax reserve
- **Capital Budget** – delete tax funded purchases

Total Reduction	\$359,000
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# Parks & Recreation

Echo Park  
Multiplex  
Trails  
Bob Dailey Stadium  
Victoria Quay  
Black Sheep Rugby Field





# Parks & Recreation Fees and Charges

- 3% admission rate increase
- 5% rental fee increase

	<b>2009</b>	<b>2010 Non City Resident Admission Fee</b>	<b>2010 City Resident Discount Admission Fee</b>	<b>V. Island Average</b>
<b>Children</b>	2.90	4.50	3.00	2.53
<b>Teens</b>	3.60	5.60	3.80	3.27
<b>Seniors</b>	4.10	6.30	4.20	3.55
<b>Adults</b>	5.50	8.60	5.70	4.65
<b>Family</b>	11.20	18.00	12.00	



# Parks & Recreation Fees and Charges Regional District

<b>Alberni Clayoquot Regional District</b>	<b>2009</b>	<b>2010</b>	<b>2014</b>
Beaufort (Proposed)	4,900	5,900	12,193
Beaver Creek	18,200	21,800	45,287
Cherry Creek	15,800	19,000	39,315
Sproat Lake	21,900	26,300	54,494
Tseshaht First Nations	5,850	7,010	14,532
Hupacasath First Nations	5,850	7,010	14,532
2010 Revenue Increase – 20% Increase Per Yr. of Plan	67,600	81,120	168,160

**Total Revenue Increase**

**\$13,520**



# Parks & Recreation

## Fees and Charges

### New Fees

<b>Sports Fields</b>	<ul style="list-style-type: none"> <li>• New hourly rental fees @ \$10 per hour for all outdoor sports fields (soccer, softball, baseball, fastball, rugby)</li> <li>• Estimated value \$20,000 directed to operating revenue</li> </ul>
<b>Ticket Sales</b>	<ul style="list-style-type: none"> <li>• Ticket Sales surcharge to increase from 3% to 5%</li> </ul>
<b>Office Rentals</b>	<ul style="list-style-type: none"> <li>• Office rental increase of 25% at Echo Park Fieldhouse from \$2/sf to \$2.50/sf for AV Soccer, Softball &amp; Football) Annual net increase - \$1000</li> <li>• New Office rentals for AV Minor Hockey and MA Figure Skating, AV Track Club, AV Minor Baseball, and Tsunami Swim Club - \$4,000</li> </ul>
<b>General Admin Fees</b>	<ul style="list-style-type: none"> <li>• Administration Fee for Lawn Bowling utility billing - \$350</li> <li>• Sunshine Club rental fee increase from 85% to 100%</li> </ul>
<b>Park Bookings</b>	<ul style="list-style-type: none"> <li>• Park booking fee to increase from \$25 to \$30 for 2 hours</li> </ul>
<b>Annual Meetings</b>	<ul style="list-style-type: none"> <li>• Cancel all free annual room rentals for User Groups</li> </ul>

<b>Total Revenue Increase</b>	<b>\$25,000</b>
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# Parks & Recreation

## Parks Operations

	2010 FP	2010 Red
<b>TOTAL PARKS OPERATIONS (Cem 2080 NIC)</b>	<b>1,176,381</b>	<b>1,088,326</b>

<b>Reduce Park Seasonal Staffing Levels</b>	<ul style="list-style-type: none"> <li>• Eliminating one seasonal position would save \$27,000</li> <li>• 3 seasonal labourers.</li> <li>• Net savings of this change would be \$41,000</li> </ul>
<b>Parks Labourer</b>	<ul style="list-style-type: none"> <li>• Eliminate the full time position and replace with two seasonal 6 month positions.</li> </ul>
<b>Remove Street Planters</b>	<ul style="list-style-type: none"> <li>• Reduces summer watering requirement and plant replacements.</li> <li>• Currently takes 425 man hours per year @\$10,000.</li> <li>• Savings Included in FT Labourer reduction.</li> <li>• Existing 100 raised planters would be moved to the Parks Yard.</li> </ul>
<b>Hanging Baskets</b>	<ul style="list-style-type: none"> <li>• Plants would be removed and planted out in shrub beds.</li> <li>• Sponsors for 64 baskets at Harbour Quay and Uptown at a fee of \$100 per basket – net revenue \$2500</li> </ul>



# Parks & Recreation Aquatic Centre

	<b>2010 FP</b>	<b>2010 Red</b>
<b>Net Aquatic Centre Costs</b>	<b>653,322</b>	<b>639,103</b>
<b>Recovery Percentage</b>	<b>34%</b>	<b>34%</b>

<b>Pool Summer Closure</b>	<ul style="list-style-type: none"> <li>• Close July 15 and open Sept 21.</li> <li>• Only one summer swim lesson set - 2 sessions cancelled.</li> <li>• 6 week closure plus the annual 3 week shutdown</li> <li>• Would layoff 5 full time and 12 part time staff</li> </ul>
<b>Reception Services</b>	<ul style="list-style-type: none"> <li>• Eliminate the current Mon - Fri mid-day 3.5 hours</li> <li>• Requires shorter operating hours at Echo and the Pool.</li> </ul>
<b>Opening Hours</b>	<ul style="list-style-type: none"> <li>• Open ½ hour later at 6:30am and close one hour earlier at 9:00 pm Monday to Friday.</li> <li>• Cancel the 9pm-10pm Adult lane swim</li> <li>• Reduce the Friday Teen swim to 1 hour</li> </ul>
<b>Facility Maintenance</b>	<ul style="list-style-type: none"> <li>• Eliminate the replacement of the changeroom tile</li> <li>• Reduce contract painting by 50% from \$6,000 to \$3,000</li> </ul>
<b>Concession Sales</b>	<ul style="list-style-type: none"> <li>• Discontinue sales of goggles and swim wear</li> <li>• Customers to purchase from local retail businesses.</li> </ul>
<b>Pool Fees</b>	<ul style="list-style-type: none"> <li>• Increased revenues for registered programs such as Aquafit.</li> </ul>
<b>Energy savings</b>	<ul style="list-style-type: none"> <li>• 20-30% savings in the pool energy costs currently \$100k /year</li> <li>• Project cost including roof replacement is \$400k</li> </ul>



# Parks & Recreation

## Alberni Valley Multiplex

	<b>2010 FP</b>	<b>2010 Red</b>
<b>Net Multiplex Costs</b>	<b>422,744</b>	<b>469,173</b>
<b>Recovery Percentage</b>	<b>64%</b>	<b>58%</b>

<b>Decrease Ice Use Period</b>	<ul style="list-style-type: none"> <li>• Ice out April 1 and ice in July 15</li> <li>• Delete spring use by ADSS Hockey Academy, AV Minor Hockey and Figure Skating</li> <li>• Reduced summer maintenance – for rentals only</li> </ul>
<b>Reception Services</b>	<ul style="list-style-type: none"> <li>• Reception to work Mon to Fri, not weekends and limited time in summer. Layoff PT staff</li> </ul>
<b>Concession Services</b>	<ul style="list-style-type: none"> <li>• Eliminate the use of the lower concession to major events</li> <li>• Use the upper concession on a reduced weekend schedule and Bulldogs games or special events.</li> <li>• Expense savings \$8500, rev loss 7000</li> </ul>
<b>Jr Prep Camp</b>	<ul style="list-style-type: none"> <li>• 2010 Junior Prep Camp fees increased by \$10,000.</li> <li>• Negotiate further increases for 2011 and beyond or discontinue the program.</li> </ul>
<b>Revenue Decrease</b>	<ul style="list-style-type: none"> <li>• Projected decrease in game revenue estimated to be \$111,623</li> </ul>



# Parks & Recreation Glenwood Centre

	2010 FP	2010 Red
Net Glenwood Costs	32,083	31,621
Recovery Percentage	53%	56%

<b>Maintenance</b>	<ul style="list-style-type: none"> <li>• This building is not staffed &amp; open for rentals only</li> <li>• Change regular maintenance from 5 days /wk to 2 days/wk and clean after floor curling and for special events on a user pay basis.</li> <li>• No other planned major maintenance projects</li> <li>• Annual painting reduced by 50% from \$5000 to \$2500</li> </ul>
<b>Fall Fair Rental</b>	<ul style="list-style-type: none"> <li>• The use of Glenwood Centre and the Multiplex will be based on current fees and charges rates</li> <li>• Facility rental fees for Glenwood Centre @ \$2200 &amp; full rental fees at the AV Multiplex</li> </ul>
<b>Concession</b>	<ul style="list-style-type: none"> <li>• Concession use to be reduced</li> </ul>



# Parks & Recreation Gyro Centre

	2010 FP	2010 Red
Net Gyro Costs	28,616	24,209
Recovery Percentage	14%	16%

<b>Facility Use</b>	<ul style="list-style-type: none"><li>• This facility is not staffed and renters are given keys to open and close, maintenance is scheduled as required.</li><li>• If recreation program user fees were directed to the facility the net cost would be significantly reduced</li></ul>
<b>Maintenance</b>	<ul style="list-style-type: none"><li>• Change janitorial cleaning from 5 days / wk to three days per week and after booked events</li><li>• No planned major maintenance projects</li></ul>



# Parks & Recreation

## Echo Centre

	2010 FP	2010 Red
Net Echo Costs	54,277	29,187
Recovery Percentage	78%	87%
Parks and Recreation Administration	509,209	447,100

<b>Operating Hours</b>	<ul style="list-style-type: none"> <li>• Open 1/2 hr late at 9am &amp; close 1 hour early at 8pm</li> <li>• Close Saturday &amp; Friday night, open for private rentals</li> </ul>
<b>Janitorial Services</b>	<ul style="list-style-type: none"> <li>• Reduce daily cleaning to Mon, Wed &amp; Fri in the Library, Museum and Lobby.</li> </ul>
<b>Advertising</b>	<ul style="list-style-type: none"> <li>• Reduce advertising budget from \$15000 to \$10000</li> <li>• Reduce the size and frequency</li> </ul>
<b>Supplies</b>	<ul style="list-style-type: none"> <li>• Reduce supply purchases from 20000 to 15000</li> <li>• Eliminate budget for public events</li> </ul>
<b>Siding &amp; Painting</b>	<ul style="list-style-type: none"> <li>• Reduce annual painting by 50% from 4500 to 2000</li> <li>• Reduce replacement of rotting siding from 15000 to 5000</li> </ul>
<b>Reception</b>	<ul style="list-style-type: none"> <li>• Reduce Ft staff coverage at Echo Centre, would impact ability for facility bookings</li> </ul>
<b>Cell Phones</b>	<ul style="list-style-type: none"> <li>• Could save 7,500 but may be delayed due to current contracts</li> </ul>



# Parks & Recreation Leisure Services

	<b>2010 FP</b>	<b>2010 Red</b>
<b>Net Leisure Service Cost</b>	<b>289,889</b>	<b>202,644</b>
<b>Recovery Percentage</b>	<b>42%</b>	<b>45%</b>

<b>Summer Playground Programs</b>	<ul style="list-style-type: none"> <li>• Cancel Recreation Park and Blair Park summer playground activity programs and reduce the scope of other programs.</li> <li>• Eliminate 4 summer students at a cost savings of \$20,000</li> <li>• Less van use at a savings of \$4,000</li> <li>• Reduce the workload on full time recreation staff.</li> </ul>
<b>Recreation Programmer</b>	<ul style="list-style-type: none"> <li>• FT Recreation Programmer to ½ time</li> <li>• Nights Alive program for youth would continue.</li> <li>• Reduction in Summer Program activities</li> <li>• Reduction in special events coordination</li> </ul>
<b>Discovery Pre-school</b>	<ul style="list-style-type: none"> <li>• Eliminate the need for 3 part-time staff</li> <li>• Reduction in services offered to children could be filled by other private children's pre-schools</li> <li>• Annual operating loss is \$15,000</li> </ul>



# Parks & Recreation Capital Budget

<b>Reduction Area</b>	<b>Description</b>
<b>Kitsuksis Walkway</b>	<ul style="list-style-type: none"><li>• Delete planned upgrades to the section of walkway between the Legion building and the Stirling Park bridge at a savings of \$75,000</li></ul>
<b>Small Capital Purchases</b>	<ul style="list-style-type: none"><li>• Deleted funds for emergency purchases , chair, table and equipment replacement \$15,000</li></ul>
<b>Multiplex Expansion</b>	<ul style="list-style-type: none"><li>• Cancelled</li></ul>
<b>Bob Dailey Track</b>	<ul style="list-style-type: none"><li>• Resurfacing moved to 2012 if PR Reserves and Grants will allow at that time – the current estimated cost is \$700,000</li></ul>



# Parks & Recreation Capital Budget

Purchases & Projects	Description
<b>Rotary Mower</b>	<ul style="list-style-type: none"> <li>• Replacement of the 10 yr. old Kabota rotary mower also used for snow removal and leaf blowing.</li> <li>• ERRF purchase - \$28,000</li> </ul>
<b>Turfgrass Sweeper</b>	<ul style="list-style-type: none"> <li>• This 15 year old machine is the only unit used for sweeping grass clippings and leaves from parks</li> <li>• ERRF purchase - \$30,000</li> </ul>
<b>Multiplex Dehumidifier</b>	<ul style="list-style-type: none"> <li>• Required replacement of dehumidifier drum with funding from the Parks &amp; Recreation Capital reserve</li> <li>• Parks &amp; Recreation Reserve - \$40,000</li> </ul>
<b>Klitsa Baseball Field</b>	<ul style="list-style-type: none"> <li>• Completion of 2009 project - \$1,860,000</li> <li>• Funds from PR Reserves, SD70 and Federal Govt</li> </ul>
<b>City Hall Roof</b>	<ul style="list-style-type: none"> <li>• 2009 project moved to 2010 for Roof and Mechanical upgrades</li> <li>• Land Sale Reserve funds - \$250,000</li> </ul>
<b>Harbour Quay</b>	<ul style="list-style-type: none"> <li>• Completion of 2009 Project \$1,200,000</li> <li>• Funds from Land Sale reserve, Fed. &amp; Prov. Govt.</li> </ul>



# Parks & Recreation

## City Buildings

<b>Facility Insurance</b>	<ul style="list-style-type: none"><li>To be paid by Rollin Art Centre, Bottle Depot, Navy League and AV Daycare Cedarwood building – Total \$2500</li></ul>
<b>SPCA</b>	<ul style="list-style-type: none"><li>Reduce operating grant by \$12,075</li></ul>
<b>NIC Tebo</b>	<ul style="list-style-type: none"><li>New lease to NIC @ \$8800 per month \$53,328 for 2010 after lease expires July 1, 2010</li></ul>
<b>Health Unit</b>	<ul style="list-style-type: none"><li>Sell building to AV Health Co-op Society and delete the planned expenditures to the building</li><li>Savings \$30,791</li></ul>
<b>Old RCMP</b>	<ul style="list-style-type: none"><li>Sale of building would reduce expenditures by \$5,000 and increase business taxes paid</li></ul>



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End of Presentation