

## **Recreation and Culture 2022-2023 Business Plan and Budget**

### **ISSUE**

City Council approval is required in order to set the Operating and Capital Business Plan and Budget for 2022 and 2023. The figures in this report are stated as 2022 and 2023 respectively, unless otherwise noted.

### **RECOMMENDATION**

1. That the Recreation and Culture Business Line Operating Budget for 2022 totalling \$60,201,500 in expenditures and \$25,717,500 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
2. That the Recreation and Culture Business Line Operating Plan for 2023 totalling \$61,258,600 in expenditures and \$26,318,800 in revenues be approved, subject to adjustments under the Business Plan Options section of the agenda;
3. That the 2022 Capital Budget totalling \$7,058,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
4. That the 2023 Capital Plan totalling \$3,520,000 be approved, subject to adjustments under the Business Plan Options section of the agenda;
5. That the rates for indoor arenas for 2022 and 2023, effective October 1, 2022 to September 30, 2024, as included in the 2022/2023 Preliminary Business Plan and Budget, be approved;
6. That the golf course rates and fees for the three City of Saskatoon municipal golf courses, effective April 1, 2022, to March 31, 2024, as included in the 2022/2023 Preliminary Business Plan and Budget, be approved;
7. That rates and fees for Charge for Use sport fields for 2022 and 2023, effective January 1, 2022, as included in the 2022/2023 Preliminary Business Plan and Budget, be approved;
8. That the Nutrien Playland at Kinsmen Park (Nutrien Playland) admission rates and group rental rates for 2022 and 2023, as included in the 2022/2023 Preliminary Business Plan and Budget, be approved;
9. That the Special Event Application Fee for 2022 and 2023, as included in the 2022/2023 Preliminary Business Plan and Budget, be approved;
10. That the Saskatoon Forestry Farm Park and Zoo (SFFPZ) 2022 and 2023 rates and 2022 to 2024 rental fees, as included in the 2022/23 Preliminary Business Plan and Budget, and outlined in Appendix 6, be approved;
11. That the Gordon Howe Campground rates and fees for 2022 and 2023, as included in the 2022/23 Preliminary Business Plan and Budget, be approved;
12. That the Indoor Leisure Centres and Outdoor Pools rental rates for the period of September 1, 2022 to August 31, 2024, as included in the 2022/23 Preliminary Business Plan and Budget, be approved; and

13. That the registered recreation program and swim lessons rates effective April 1, 2022 to March 31, 2024 and admission rates effective January 1, 2022 to December 31, 2023 at the Indoor Leisure Centres and Outdoor Pools, as included in the 2022/23 Preliminary Business Plan and Budget, be approved.

## **BACKGROUND**

The 2022/2023 Preliminary Business Plan and Budget (Preliminary Budget) was released on November 24, 2021.

## **DISCUSSION/ANALYSIS**

The Preliminary Budget includes a total of \$60,201,500 and \$61,258,600 in expenditures for the Recreation and Culture Business Line. Increases of \$1,772,500 (3.0%) and \$1,057,100 (1.8%) are projected, mainly due to the following:

- The Parks Maintenance and Design Service Line is projecting increases of \$342,500 and \$451,900. The increase in Parks is largely due to a growing service area and additional expenditures to maintain the existing service level as 38.2 hectares and 15.6 hectares of additional park and green space are expected to open in 2022 and 2023.
- \$443,600 in 2022 for restoring expenditures which were temporarily reduced in 2021 due to COVID-19 such as contractor instructors, equipment maintenance and training expenses.
- Other changes within various service lines are largely related to anticipated staff compensation costs as a result of collective agreements and other inflationary and growth-related expenditures required in order to maintain the existing service level.

This business line also includes an increase in non-tax revenues of \$5,421,700 (26.7%) and \$601,300 (2.3%). These changes in non-tax revenues are largely due to restoring revenue which was temporary reduced in 2021 due to COVID-19 for the Forestry Farm Park & Zoo, Gordon Howe Campground, Leisure Centres-Program, Leisure Centres-Rentals, Nutrien Playland, Outdoor Pools, Outdoor Sports Fields and River Landing Service Lines.

The projected property tax support provided to this business line is \$34,484,000 and \$34,939,800, which is a decrease of \$3,649,200 (9.6%) and an increase of \$455,800 (1.3%). The change in property tax support is due to net impact of the increases and decreases in expenditures and revenues as previously outlined in this report.

### Recreation and Culture Business Line Capital Budget

The Recreation and Culture Business Line includes \$7,058,000 and \$3,520,000 in funded capital projects, most notably:

- \$250,000 to implement phases of the Forestry Farm Park and Zoo Master Plan;

- \$1,880,000 for Silverwood Industrial Area Parks to develop a softball diamond in Outdoor Sports Fields Service Line; and
- \$3,800,000 for park upgrades, enhancements and repairs, including asphalt, irrigation, drainage, lighting and grading repairs at various parks.

### **FINANCIAL IMPLICATIONS**

The financial implications are included in this report.

### **OTHER IMPLICATIONS**

There are no privacy, legal, social, or environmental implications identified.

### **NEXT STEPS**

Upon approval of the Preliminary Budget, the Administration will finalize the Approved Business Plan and Budget to be released in 2021.

### **APPENDICES**

1. Indoor Arena Rates and fees – 2022/2023
2. Golf Course Rates and Fees – 2022/2023
- 2.a Golf Course Chart Rates and Fees
3. Sport Fields Rates and Fees – 2022/2023
4. Nutrien Playland Rates and Fees – 2022/2023
5. Special Event Application Fee Rates and Fees – 2022/2023
6. SFFPZ Admission Rates and Fees 2022/23 and Rental Fees 2022 to 2024
7. Gordon Howe Campground Rates and Fees 2022/2023
8. Indoor Leisure Centres and Outdoor Pools – Rental Rates
9. Indoor Leisure Centres and Outdoor Pools – Rates for Registered Programs and Admissions

### **REPORT APPROVAL**

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