

Recreation, Culture, and Community Services

Overview

RCCS is responsible for:

- Recreation services (programs, partnerships, events, indoor & outdoor facility use, and facility operations)
- Strategic, long range, and project planning for parks, recreation, culture, and community services
- Cultural Services & Administration
- Community & Social Development

Division Composition:

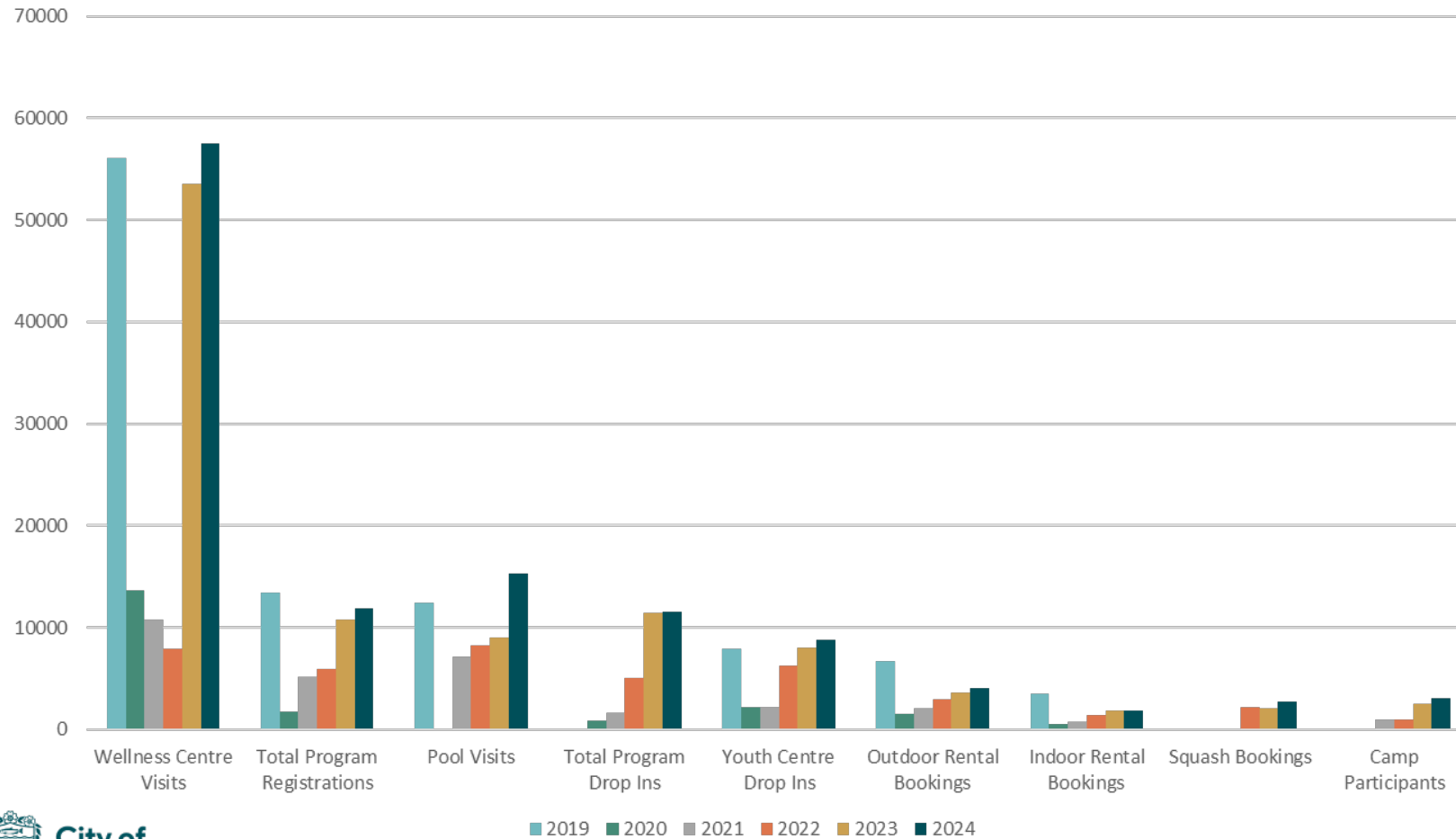
- 5 service divisions
- 29 Full time employees
- 8 Part time employees
- ~175 casual or seasonal employees
- 2025 Operating Budget \$4.8M
 - Revenue \$2.5M
 - Expenses \$7.3M
 - Special Projects \$589,000
- Capital Budget \$939,500



Recreation, Culture, and Community Services

Recreation Overview

Recreation Usage Statistics 2019-2024



~209,000 Recreation Visits



69% more pool visitors in 2024

200 more kids in swimming lessons



~\$70,000 in Financial Assistance

Recreation, Culture, and Community Services

2025 Strategic Priorities

Recreation	Cultural Services	Community Services	Parks
Recreation Strategic Plan	Cultural Strategic Plan - Implementation	Community & Social Development Framework (Social Infrastructure)	Park & Open Spaces Land Acquisition Strategy
Filberg Feasibility Study	Cultural Facilities Feasibility Studies	Winter Shelter Strategy	Implementation of Parks & Recreation Master Plan
Sport Field Allocation Policy & Implementation		Gender & Menstrual Equity in Washrooms	Memorial Bench Program
Risk Management Policy Development (Child Protection, Code of Conduct, Program Guidelines)			Parks & Recreation Advisory Committee TOR Review
Facility Rental Policy (Safe & Inclusive Spaces & Access)			Regional Parks Strategic Plan (CVRD)

Recreation, Culture, and Community Services

Budget Cost Drivers

Inflation

- Wages & Benefits
- *Revenue:* Fee Increases

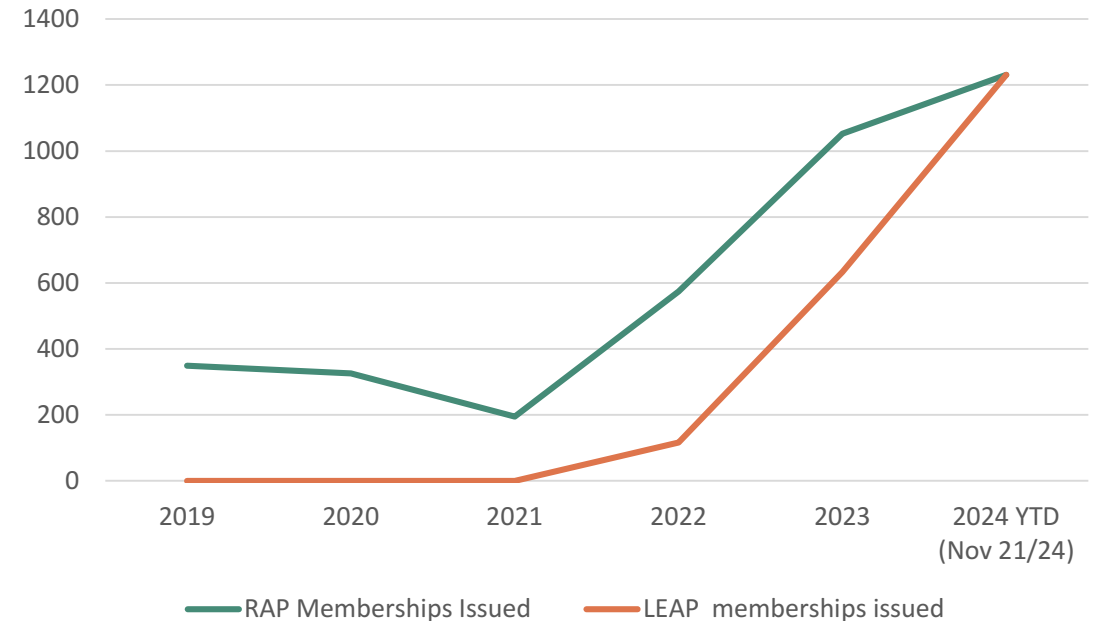
Service Level

- Culture and Events Coordinator
- Adapted Programs
- Community & Social Development
- *Revenue:* Pool Admissions

Growth

- Health & Wellness Supervisor
- Instructor costs to meet program demand
- Janitorial coverage and supplies
- Summer Camps
- *Revenue:* Program registration & participation, and Grants

Recreation Financial Assistance Statistics



Recreation, Culture, and Community Services

Operating Budget Summary

	2024	2025	2025	2025	2025	2025	2025	2024	2025	2025	BUDGET	2026	2027	2028	2029
	AMENDED	BASE	INFLATION	SERVICE LEVEL	GROWTH	ONE-TIME	CAPITAL	CARRY	REALLOCATION	BUDGET	INCREASE	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	BUDGET	BUDGET		IMPACTS		ITEMS	IMPACTS	FORWARD			(DECREASE)				
RCCS REVENUE															
Recreation Administration Revenue	(26,000)	(26,000)	8,000	10,000					(5,000)	(13,000)	13,000	(18,000)	(13,500)	(14,000)	(14,500)
Recreation Programs Revenue	(1,555,500)	(1,555,500)	30,600		(134,000)					(1,658,900)	(103,400)	(1,695,300)	(1,729,200)	(1,764,000)	(1,798,000)
Recreation Operations Revenue	(694,000)	(694,000)	(48,600)	(53,600)	(34,300)					(830,500)	(136,500)	(830,800)	(851,700)	(873,000)	(893,100)
Total RCCS REVENUE	(2,275,500)	(2,275,500)	(10,000)	(43,600)	(168,300)				(5,000)	(2,502,400)	(226,900)	(2,544,100)	(2,594,400)	(2,651,000)	(2,705,600)
RCCS EXPENSES															
Recreation Administration Expenses	2,013,800	2,019,300	147,700	68,800	(5,500)			35,000		2,265,300	251,500	2,386,100	2,463,100	2,543,400	2,621,500
Recreation Programs Expenses	2,165,600	2,165,600	79,200	41,900	35,700					2,322,400	156,800	2,347,700	2,396,200	2,442,700	2,490,100
Recreation Operations Expenses	2,450,300	2,450,300	208,400	7,500	73,800					2,740,000	289,700	2,827,900	2,901,800	2,972,800	3,048,700
Total RCCS EXPENSES	6,629,700	6,635,200	435,300	118,200	104,000			35,000		7,327,700	698,000	7,561,700	7,761,100	7,958,900	8,160,300
Total Recreation, Culture & Community Services	4,354,200	4,359,700	425,300	74,600	(64,300)			35,000	(5,000)	4,825,300	471,100	5,017,600	5,166,700	5,307,900	5,454,700

Recreation, Culture, and Community Services

Operating Budget Revenues

	2024	2025	2025	2025	2025	2025	2025	2024	2025	2025	BUDGET	2026	2027	2028	2029
	AMENDED	BASE	INFLATION	SERVICE LEVEL	GROWTH	ONE-TIME	CAPITAL	CARRY	REALLOCATION	BUDGET	INCREASE	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	BUDGET	BUDGET		IMPACTS		ITEMS	IMPACTS	FORWARD			(DECREASE)				
Recreation Administration Revenue															
Recreation Admin	(26,000)	(26,000)	8,000	10,000					(5,000)	(13,000)	13,000	(18,000)	(13,500)	(14,000)	(14,500)
Total Recreation Administration Revenue	(26,000)	(26,000)	8,000	10,000					(5,000)	(13,000)	13,000	(18,000)	(13,500)	(14,000)	(14,500)
Recreation Programs Revenue															
Adult Programs	(393,500)	(393,500)	(1,600)							(395,100)	(1,600)	(405,400)	(413,600)	(421,900)	(430,300)
Childrens Programs	(306,500)	(306,500)	(53,000)		3,500					(356,000)	(49,500)	(363,400)	(370,600)	(378,000)	(385,600)
Adapted Programs	(231,700)	(231,700)	(5,800)		(25,600)					(263,100)	(31,400)	(268,400)	(273,800)	(279,200)	(284,800)
Summer Programs	(235,000)	(235,000)			(50,000)					(285,000)	(50,000)	(290,600)	(296,400)	(302,600)	(308,200)
Preschool Programs	(261,100)	(261,100)	91,200		(63,000)					(232,900)	28,200	(237,700)	(242,400)	(247,200)	(252,200)
Youth Programs	(127,700)	(127,700)	(200)		1,100					(126,800)	900	(129,800)	(132,400)	(135,100)	(136,900)
Total Recreation Programs Revenue	(1,555,500)	(1,555,500)	30,600		(134,000)					(1,658,900)	(103,400)	(1,695,300)	(1,729,200)	(1,764,000)	(1,798,000)
Recreation Operations Revenue															
Lewis Centre	(96,100)	(96,100)	(3,900)	300	(1,000)					(100,700)	(4,600)	(103,300)	(105,500)	(107,600)	(109,100)
Wellness Centre	(222,500)	(222,500)	(26,700)		(20,800)					(270,000)	(47,500)	(275,400)	(280,900)	(286,500)	(292,300)
Total Responsibility Reporting	(136,200)	(136,200)			(1,000)					(137,200)	(1,000)	(142,400)	(145,800)	(149,400)	(153,200)
Native Sons Hall	(53,700)	(53,700)	(12,700)		(7,500)					(73,900)	(20,200)	(75,400)	(76,900)	(78,400)	(78,900)
Youth Services Centre	(1,000)	(1,000)								(1,000)		(1,100)	(1,200)	(1,300)	(1,500)
Special Events & July 1	(10,000)	(10,000)			(2,500)					(12,500)	(2,500)	(13,700)	(14,200)	(14,500)	(14,500)
Pool Operations	(174,500)	(174,500)	(5,300)	(53,900)	(1,500)					(235,200)	(60,700)	(219,500)	(227,200)	(235,300)	(243,600)
Total Recreation Operations Revenue	(694,000)	(694,000)	(48,600)	(53,600)	(34,300)					(830,500)	(136,500)	(830,800)	(851,700)	(873,000)	(893,100)
Total RCCS REVENUE	(2,275,500)	(2,275,500)	(10,000)	(43,600)	(168,300)				(5,000)	(2,502,400)	(226,900)	(2,544,100)	(2,594,400)	(2,651,000)	(2,705,600)

Recreation, Culture, and Community Services

Operating Budget Expenses

	2024	2025	2025	2025	2025	2025	2025	2024	2025	2025	BUDGET	2026	2027	2028	2029
	AMENDED	BASE	INFLATION	SERVICE LEVEL	GROWTH	ONE-TIME	CAPITAL	CARRY	REALLOCATION	BUDGET	INCREASE	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	BUDGET	BUDGET		IMPACTS		ITEMS	IMPACTS	FORWARD			(DECREASE)				
Recreation Administration Expenses															
RCCS Admin	1,433,300	1,438,800	130,600	43,800	(5,500)			35,000	(2,500)	1,640,200	206,900	1,752,100	1,817,400	1,886,700	1,956,400
Community Substance Use Strategy	15,000	15,000								15,000		15,000	15,000	15,000	15,000
Community Services / Strategic Services				25,000						25,000	25,000	25,000	25,000	25,000	25,000
Cultural Consulting / Strategic Services	25,000	25,000							2,500	27,500	2,500	27,500	27,500	27,500	27,500
Cultural Services - Sid Williams Theatre	257,300	257,300	7,100							264,400	7,100	269,200	275,300	280,800	285,900
Cultural Services - Museum	165,500	165,500	4,800							170,300	4,800	172,100	175,300	178,500	181,700
Cultural Services - CV Art Gallery	59,300	59,300	4,000							63,300	4,000	64,400	65,500	66,600	66,700
Cultural Services - Comox Valley Arts Coun	58,400	58,400	1,200							59,600	1,200	60,800	62,100	63,300	63,300
Total Recreation Administration Expenses	2,013,800	2,019,300	147,700	68,800	(5,500)			35,000		2,265,300	251,500	2,386,100	2,463,100	2,543,400	2,621,500
Recreation Programs Expenses															
Adults Programs	432,500	432,500			35,300				(8,800)	459,000	26,500	470,100	480,100	490,100	500,300
Childrens Programs	538,900	538,900	12,000		(1,000)				28,600	578,500	39,600	566,700	578,600	590,600	600,100
Youth Programs	306,400	306,400	6,600		(50,500)				(23,300)	239,200	(67,200)	244,000	249,200	254,100	258,600
Adapted Programs	284,100	284,100	10,900	41,900	10,600				4,400	351,900	67,800	358,700	365,500	373,300	380,800
Summer Programs	280,500	280,500	26,100		40,800				27,500	374,900	94,400	382,300	390,200	395,000	405,500
Preschool Programs	307,400	307,400	23,600		500				(28,400)	303,100	(4,300)	308,800	315,000	321,300	326,500
Programs Special Events	15,800	15,800								15,800		17,100	17,600	18,300	18,300
Total Recreation Programs Expenses	2,165,600	2,165,600	79,200	41,900	35,700					2,322,400	156,800	2,347,700	2,396,200	2,442,700	2,490,100
Recreation Operations Expenses															
Lewis Centre Operations	1,296,600	1,296,600	116,900	4,500	37,500					1,455,500	158,900	1,496,500	1,528,800	1,559,100	1,595,100
Wellness Centre	112,200	112,200	8,000							120,200	8,000	130,200	132,900	135,600	137,700
Filberg Operations	629,100	629,100	38,600	3,000	33,000					703,700	74,600	730,500	758,500	785,500	813,200
Pool Operations	194,600	194,600	28,600		2,000					225,200	30,600	230,300	235,500	240,300	244,600
Youth Centre Operations	43,200	43,200	700							43,900	700	44,900	46,000	47,000	48,100
Native Sons Operations	26,000	26,000	5,400		300					31,700	5,700	32,300	33,000	33,700	36,500
July 1 Special Event	100,300	100,300	8,500							108,800	8,500	110,600	113,100	116,000	117,800
Operations Special Events	48,300	48,300	1,700		1,000					51,000	2,700	52,600	54,000	55,600	55,700
Total Recreation Operations Expenses	2,450,300	2,450,300	208,400	7,500	73,800					2,740,000	289,700	2,827,900	2,901,800	2,972,800	3,048,700
Total RCCS EXPENSES	6,629,700	6,635,200	435,300	118,200	104,000			35,000		7,327,700	698,000	7,561,700	7,761,100	7,958,900	8,160,300

Recreation, Culture, and Community Services

Special Projects

	2024		2025	2024	2025	BUDGET	2026	2027	2028	2029
	AMENDED	BASE	ONE-TIME	CARRY	BUDGET	INCREASE	BUDGET	BUDGET	BUDGET	BUDGET
ACCT	BUDGET	BUDGET	ITEMS	FORWARD		(DECREASE)				
Community Services Development Framework	110,000			110,000	110,000					
Cultural Facility Feasibility Study	75,000			75,000	75,000					
Filberg Feasibility Study	75,000			75,000	75,000					
Lewis Feasibility Study							100,000			
Recreation Strategic Cultural Plan			175,000		175,000	175,000				
Cozy Corner Carpet Replacement	20,000			20,000	20,000					
Community Garden Policy							75,000			
Public Art Policy							50,000			
Community Youth Development Strategy								75,000		
Skateboard Strategy									50,000	
Gender Equity & Menstrual Products			50,000		50,000	50,000				
Winter Shelter Strategy				84,000	84,000	84,000				
Total RCCS Admin - Special Projects	280,000		225,000	364,000	589,000	309,000	225,000	75,000	50,000	

Recreation, Culture, and Community Services

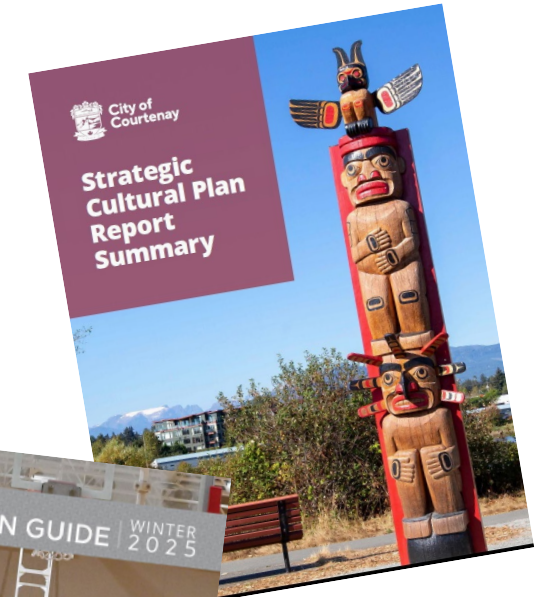
Staff Resource Request

Culture & Events Coordinator (1.0 FTE)

- Required to address growth in Cultural Services
- Key work program: Special Events, Cultural Partnerships & oversight, Funding strategies, Public Art, Relationship Development & Cultural Facilities.

Supervisor, Health and Wellness (0.5 FTE)

- Required to meet program demands, risk management requirements, and align with best practices.
- Conversion from PT Programmer to FT Supervisor



Recreation, Culture, and Community Services

Capital Projects

Implementation of Parks and Recreation Master Plan

2025 Major Projects (Growing Communities Fund)

- Harmston Park Plan & Design
 - Coordinating park planning with DLAP process
- Bill Moore Park Plan
- Pickleball Design & Construction
 - Feasibility study 2025, with IaEE leading construction
- Playground Developments (i.e. Woodcote)
 - Budgets in OPS



Recreation, Culture, and Community Services

Capital Projects

	Carried	2025	2025	2025	2026	2027	2028	2029	
	Forward	Budget	New Capital	Proposed	Proposed	Proposed	Proposed	Proposed	
	From 2024	2024 FP	Request	Budget	Budget	Budget	Budget	Budget	Funding
PARKS									
Harmston Park - Park Plan and Development	50,000	750,000	(700,000)	100,000	650,000				Growing Communities Reserve
Partners in Parks program		50,000		50,000	50,000	50,000	50,000	50,000	2025 - Reserve for Future Expenditure 2026 - 2029 - General Operating Fund
Park Master Plan - Placeholder							500,000	500,000	General Operating Fund
Puntledge Park - Park Plan and Development							100,000	500,000	2028 - General Operating Fund 2029 - DCC - Park Contribution
Park Plan for Air Park, Rotary Park, Marina								100,000	\$50K General Operating Fund & \$50K Park Amenity Reserve
Lewis Park - Park Plan & Development						150,000	1,000,000		2027 - General Operating Fund 2028 - \$250K Gen. Op. Fund, \$250K DCC Reserve & \$500K Asset Mgmt
Dog parks (x2, one on each side of town)					75,000	75,000			General Operating Fund
Bill Moore - Park Plan & Development	75,000		75,000	150,000		1,000,000			2025 - Growing Communities Reserve 2027 - \$250K Gen. Op. Fund & \$750K Growing Communities Reserve
Totem Pole Installation at the Airpark	12,700			12,700					\$3.1K Rec & Culture Prov. Grant & \$9.6K Reserve for Future Exp.
Park Improvements	100,000			100,000					Growing Communities Reserve
Total PARKS	237,700	800,000	(625,000)	412,700	775,000	1,275,000	1,650,000	1,150,000	
RECREATION & CULTURE									
LEWIS CENTRE - Equipments		50,000		50,000	55,000	55,000	60,000	65,000	New Works Reserve - Recreation Equipment
Pickle Ball Courts	350,000			350,000					\$100K DCC - Park Con. & \$250K Growing Communities Reserve
SID THEATRE - Future year estimation	20,000	20,000	60,000	100,000	20,000	25,000	25,000	25,000	2025 - \$67.7K Gen. Op. Fund & \$32.3K New Works Res. - Theatre Equip.
YOUTH CENTRE - Freestanding Sign & Exterior Sign	26,814			26,814					Reserve for Future Expenditure
Total RECREATION & CULTURE	396,814	70,000	60,000	526,814	75,000	80,000	85,000	90,000	
Total RECREATION, CULTURE AND COMMUNITY SERVICES	634,514	870,000	(565,000)	939,514	850,000	1,355,000	1,735,000	1,240,000	

Recreation, Culture, and Community Services

Proposed Capital Projects

	2025	2026	2027	2028	2029	
	Proposed	Proposed	Proposed	Proposed	Proposed	
	Budget	Budget	Budget	Budget	Budget	Funding
Recreation, Culture & Community Services						
Recreation Facility Improvements	100,000	100,000	100,000	100,000	100,000	Asset Management Reserve
Riverside Park Plan & Development		75,000				General Operating Fund
Total Recreation, Culture & Community Services	100,000	175,000	100,000	100,000	100,000	



Recreation, Culture, and Community Services

Questions?

Up next Corporate Services