

Backgrounder

Recreation and Culture

Recreation and Culture provides opportunities for residents to participate in and enjoy the benefits of sport, recreation, culture, and park activities. This business line includes paid admission programs; facilities and outdoor open spaces and; recreation and parks facilities, spaces and programs.

Strategic Outcomes for 2017

- Increase recreation opportunities through provision of recreational facilities and amenities
- Ensure citizens are able to easily access information to programs and services as conveniently as possible
- Develop long-term plans for parks, recreation and culture, and implement recommendations
- Increase participation rates at the City's leisure centres

Operating Budget Overview

- 2017 total expenditure budget of \$52.1 million
- Funding sources: 54% property taxes, 45% user fees (admissions and program fees), 0.3% provincial funding
- Expenditures of \$52.1 million spread amongst 19 service lines with the largest ones being parks maintenance and design and leisure centre programming and rentals which represent 67% of total expenditures

Summary of Operating Changes

The 2017 budget proposes an increase of \$2.6 million over the 2016 expenditure level. The increase is made up of:

- \$1.2 million in inflationary pressures for operating expenditures
- \$371,900 for growth i.e. additional lifeguards to meet increased safety standards, additional maintenance at Gordie Howe Sports complex, and additional funding for maintenance of new parks and greenspaces
- \$951,600 for service level at new River Landing Parkade. Parkade revenues are expected to pay for operating costs and repayment of the capital requirement for creating the parkade

Funded Capital Budget

- The 2017 Recreation and Culture Capital Budget includes \$8.2 million of funded capital projects. Notable projects include \$1.5 million for Gordie Howe Complex upgrades, \$1.7 million to continue Saskatoon Minor Football Field upgrades, \$945,000 for parks upgrades, and \$900,000 for play structure upgrades and replacements.