

## **Parks, Recreation & Cultural Services Department**

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### **About the Parks, Recreation & Cultural Services Department**

The Parks, Recreation & Cultural Services Department is responsible for the planning, development, general/financial management and administration of Parks, Recreation and Culture. We oversee planning, construction and maintenance of parks, as well as development and delivery of community and heritage programs to enhance and improve the quality of life of Aurora residents through participation in recreation programs and use of recreation facilities and active/passive green spaces.

The Parks, Recreation & Cultural Services Department provides essential public services which ensure a high quality of both natural and urban environments and promote a healthy, satisfying lifestyle for all Aurora citizens. Parks and open spaces, recreational facilities, sports, fitness, creative and social programs are all managed with the aim of encouraging the greatest possible public participation in fitness and leisure.

### **Services That We Provide**

The Parks, Recreation & Cultural Services Department delivers a wide range of programs and services primarily focused on the following areas:

- 1) Parks and Recreation Services Administration
- 2) Parks and Open Spaces and Trails
- 3) Recreational Programming and Community Development Initiatives
- 4) Business Support Services
- 5) Cultural Services

### **Initiatives that advance the Strategic Plan for 2013**

#### **Community Goal: Supporting an exceptional quality of life for all**

- Engage the services of an Architect to prepare a detailed design and cost estimates for the construction of Community Space for Youth.
- Proceed with the new sponsorship signage program for the SARC and other centres.
- Create and receive Council approval for a Public Art Policy.
- Present and receive Council approval for the transfer of the Aurora Historical Society Collection as well as the management and display of the Collection.
- Continue to explore recreational partnerships for the delivery of programs and services.
- Develop and receive Council approval for a Cultural Master Plan.
- Review and recommend revisions to the Pricing Policy.

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**Economy Goal: Enabling a diverse, creative and resilient economy**

- Complete an internal review of the Department prior to a proposed re-organization of responsibilities.
- Prepare a report with recommendations to Council on the Disposition of Town-owned lands.
- Complete the servicing of 15059 Leslie Street in preparation of potential land sales.

**Natural Environment Goal: Supporting environmental stewardship and sustainability**

- Continue to work with the development community on the servicing and construction of parkland and Open Space within the 2C Planning area.

**Key Performance Measures**

Key Performance Measure	2009 Result	2010 Result	2011 Result	2012 Target
# hours of Department operated recreational programming per capita	1.41 hours per capita	1.41 hours per capita	1.59 hours Per capita	TBD
# acres of active parkland per capita	0.0088 acres per capita	0.0086 acres per capita	0.0085 Acres per capita	TBD
# hours per day of Town wide recreational activities	208 hours/day	212 hours/day	243 Hours/day	TBD

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**Parks, Recreation & Cultural Services Department**

**Full Time Approved Complement:**

	Starting Approved	2013 Request
• Administration Division	2.0 FT	-
• Parks and Open Spaces	17.5 FT*	-
• Recreational Programming	16.0 FT	-
• Business Support Services	10.0 FT	1 PT to FT
	<u>45.5 FT</u>	<u>46.5 FT</u>

\* Flexible Service Person is shared with Infrastructure & Environmental Services

**2013 Budget Highlights:**

**Parks, Recreation and Cultural Services is comprised of 4 Divisions**

Parks, Recreation and Cultural Services	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2013 Budget vs 2012 Budget	
						Fav / (UnFav)	
						\$	%
<b>Administration</b>	<b>222.9</b>	<b>224.0</b>	<b>254.3</b>	<b>255.0</b>	<b>264.4</b>	<b>(10.1)</b>	<b>(4.0%)</b>
<b>Parks &amp; Open Spaces</b>	<b>2,083.2</b>	<b>2,365.2</b>	<b>2,535.8</b>	<b>2,500.0</b>	<b>2,645.0</b>	<b>(109.2)</b>	<b>(4.3%)</b>
<i>Made up of:</i>							
- Parks Administration	290.3	294.7	306.1	306.1	317.8	(11.7)	(3.8%)
- Parks Operations	1,463.6	1,638.2	1,903.1	1,870.9	1,899.3	3.8	0.2%
- Landscape Design	-	-	-	-	-	-	-
- Parks Facilities & Fleet	260.5	365.5	253.8	250.0	353.0	(99.2)	(39.1%)
- Soccer Bubble Costs	68.8	66.8	72.8	73.0	74.9	(2.1)	(2.9%)
<b>Programming &amp; Community Dev</b>	<b>519.0</b>	<b>591.6</b>	<b>401.6</b>	<b>425.0</b>	<b>524.7</b>	<b>(123.1)</b>	<b>(30.7%)</b>
<i>Made up of:</i>							
- Recreation Services Admin	181.0	173.7	222.2	220.0	335.0	(112.8)	(50.8%)
- Community Programs	52.5	111.0	(11.3)	(9.0)	21.1	(32.4)	286.7%
- Fitness Programs	(54.1)	15.5	(47.0)	(40.0)	(131.4)	84.4	179.6%
- Aquatics Programs	33.9	(14.3)	(122.3)	(115.0)	(55.8)	(66.5)	(54.4%)
- Youth Programs	84.4	63.2	58.1	58.0	56.8	1.3	2.2%
- Seniors Programs	70.3	66.9	84.4	75.0	58.4	26.0	30.8%
- Special Events	173.7	180.7	217.5	222.0	240.6	(23.1)	(10.6%)
- Other	(22.7)	(5.1)	-	14.0	-	-	-
<b>Business Support Services</b>	<b>(1,230.2)</b>	<b>(1,196.8)</b>	<b>(1,139.0)</b>	<b>(1,150.0)</b>	<b>(1,081.8)</b>	<b>(57.2)</b>	<b>(5.0%)</b>
<i>Made up of:</i>							
- Business Support Administration	-	218.10	239.40	240.00	238.00	1.4	0.6%
- Reception/Registration Services	-	577.10	576.60	575.00	640.70	(64.1)	(11.1%)
- Facility Rental	(1,230.20)	(1,992.00)	(1,955.00)	(1,965.00)	(1,960.50)	5.5	0.3%
<b>NET DEPARTMENT COST</b>	<b>1,594.90</b>	<b>1,984.00</b>	<b>2,052.70</b>	<b>2,030.00</b>	<b>2,352.30</b>	<b>(299.6)</b>	<b>(14.6%)</b>

## Parks, Recreation & Cultural Services Department

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### Parks, Recreation & Cultural Services Administration Division

**Division Overview:**

The Administration Division of the Department oversees all operating divisions of Parks and Recreation. This division creates and maintains the standards in which we operate and addresses revisions to Departmental procedures. This Division is also responsible for the visioning, forecasting and presentation of issues relating to Parks and Recreation.

**Expenditures:**

The division's 2013 expenditure budget has increased 4% over the prior year. Personnel costs represent 86% of the net divisional budget. Salaries and benefits experienced an increase of 2.8%, with all increases due to step rate progression of applicable staff, corporate increases for salary grid adjustment and benefits cost increases. All other expenditure items have been reviewed and adjusted; reduced where possible.

**Revenues:**

There are no revenues directly associated with this division.

**Administration Division Staff Complement:**

2 Full Time

Director of Parks, Recreation & Cultural Services  
Administrative Assistant

**2013 Divisional Highlights:**

Parks & Recreation Administration	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	<b>2013 Draft Budget</b>	2014 Outlook	2015 Outlook	2016 Outlook
Personnel Costs	195.0	190.5	220.5	221.0	<b>226.7</b>	-	-	-
Other Expenditures	27.9	33.5	33.8	34.0	<b>37.7</b>	-	-	-
Total Expenditures	222.9	224.0	254.3	255.0	<b>264.4</b>	-	-	-

Change from 2012 Budget      4.0%

Available January 12, 2013

## **Parks, Recreation & Cultural Services Department**

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### **Parks and Open Spaces Division**

#### **Division Overview:**

The Parks Division of the Parks, Recreation & Cultural Services Department is responsible for the overall planning, development and general management of the Town's parks system including 57 Kilometers of Trails Division Operations includes parks maintenance, Storm Water Management Pond vegetation maintenance, new park construction and retrofit of existing parks. The Division is responsible for the maintenance and management of a vast urban forest inventory now exceeding 15,000 street trees and wood lot areas. In addition the Parks Division is responsible for all aspects of new development and site plan landscaping, tree preservation and landscape architecture related reviews and approvals functions to ensure that that all development related landscapes plan submissions are compliant with Corporate standards and policies.

Highlights of the Parks Division responsibilities include managing and maintaining:

- 70 soccer fields
- 16 baseball fields
- 35 active parks and playgrounds
- 4 natural ice skating rinks
- 16 municipal parking lots
- 57 kilometers of trails
- 780 acres of combined open space and active parks
- More than 15,000 municipal street trees

#### **Pressures Facing the Parks Division:**

Some of the most notable pressures in the Parks Operation that are influencing our ability to achieve and maintain an acceptable level of customer service and satisfaction are directly related to the following:

- Operation Centre's lack of capacity resulting in physical space constraints for employees and inadequate storage space to protect vehicles and equipment
- Steady increase in work load associated with municipal forestry administration and operational needs of the program
- Steady increase in the level of landscape maintenance associated with municipal landscape features and the lack of available resources to ensure that service levels are being maintained
- Threat to municipal trees associated with the arrival of Emerald Ash Borer

## **Parks, Recreation & Cultural Services Department**

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### **Expenditures:**

The division's 2013 budget experienced a 4.3% increase year to year from 2012. Salaries and benefits for existing staff increased 26.7% after the increases due to step rate progression of applicable staff, implementation of the CUPE agreement and benefits cost increases are calculated.

Other expenses have increased 7.0% due to a requested increase of \$100,000 for servicing of departmental vehicles.

### **Revenues:**

Additional revenue is anticipated due to St. Maximillian Kolbe Artificial Turf sports field coming online. The net impact to revenues is an increase of 4.7%.

### **Parks Division Staff Complement:**

17.5 Full-Time

Manager of Parks

Administrative Assistant

Senior Landscape Architect

Landscape Architect

Parks Supervisor

Crew Leader (Forestry Technician)

Crew Leader (Parks) (2)

Parks Operator (9)

10 seasonal CUPE Contract staff

11 summer students

Flexible 6-month Serviceperson (split between PRS and IES)

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**2013 Budget Highlights:**

Parks & Open Spaces	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2013 Budget vs 2012 Budget Fav / (UnFav)	
						\$	%
<b>Personnel Costs</b>	<b>1,643.2</b>	<b>1,789.8</b>	<b>1,907.8</b>	<b>1,910.0</b>	<b>1,958.8</b>	<b>(51.0)</b>	<b>(2.7%)</b>
<b>Other Costs:</b>							
Utilities (including Water)	69.5	170.9	190.6	173.7	192.0	(1.4)	(1%)
Vehicle Repairs	187.9	235.3	153.2	108.1	230.0	(76.8)	(50.1%)
Shrub Bed Maintenance	92.4	64.7	130.0	61.0	130.0	-	-
Operating Materials	45.7	56.8	69.5	72.7	58.0	11.5	16.5%
Arboriculture Contract	62.8	41.6	60.0	7.8	60.0	-	-
Property Improvement	10.2	43.3	55.0	(10.3)	55.0	-	-
Realty Taxes (Soccer Bubble)	52.0	50.0	54.6	48.6	56.3	(1.7)	(3.1%)
Purchase of Trees	41.3	58.3	50.0	43.7	50.0	-	-
Security	43.0	30.7	40.0	34.6	40.0	-	-
Grass Cutting Contract	20.8	22.9	35.0	23.5	35.0	-	-
Building Repair & Maintenance	21.4	19.3	26.0	12.8	26.0	-	-
All Other Expenses	250.4	283.9	311.0	613.8	324.9	(13.9)	(4.5%)
<b>Total Other Costs</b>	<b>897.4</b>	<b>1,077.7</b>	<b>1,174.9</b>	<b>1,190.0</b>	<b>1,257.2</b>	<b>(82.3)</b>	<b>(7.0%)</b>
<b>Total Expenditures</b>	<b>2,540.6</b>	<b>2,867.5</b>	<b>3,082.7</b>	<b>3,100.0</b>	<b>3,216.0</b>	<b>(133.3)</b>	<b>(4.3%)</b>
<b>Revenues:</b>							
Ball Diamond/Soccer Field Revenue	(140.3)	(159.4)	(188.1)	(166.2)	(188.1)	-	-
Grass Cutting	(63.8)	(79.9)	(79.9)	(87.2)	(87.0)	7.1	8.9%
Landscape Fees	(7.2)	(92.4)	(60.0)	(56.9)	(60.0)	-	-
Transfer from Parks Dev. D.C. Res	(113.7)	(102.2)	(179.8)	(164.8)	(187.5)	7.7	4.3%
Transfer from Landscape Reserve	(96.5)	(47.1)	(18.1)	(16.5)	(20.8)	2.7	14.9%
All Other Revenues	(35.9)	(21.3)	(21.0)	(108.4)	(27.6)	6.6	31.4%
<b>Total Revenue</b>	<b>(457.4)</b>	<b>(502.3)</b>	<b>(546.9)</b>	<b>(600.0)</b>	<b>(571.0)</b>	<b>24.1</b>	<b>4.4%</b>
<b>Net</b>	<b>2,083.2</b>	<b>2,365.2</b>	<b>2,535.8</b>	<b>2,500.0</b>	<b>2,645.0</b>	<b>(109.2)</b>	<b>(4.3%)</b>

## **Parks, Recreation & Cultural Services Department**

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### **Recreational Programming and Community Development Division**

#### **Division Overview:**

The Recreation Division of the Parks, Recreation & Cultural Department is responsible for the design, management, implementation, monitoring, and evaluation of recreational programs and services operating in municipal facilities/parks/schools. Programming areas include aquatics, fitness, pre-school, children, youth, adult, seniors, and special needs. This division also oversees special events, community service initiatives, marketing strategies and co-ordination of promotional material, membership and customer services, administrative procedures and practices, program participant/facility use/community group liaison duties, and project management.

All costs related to provision of these services are incurred in their specific division budgets.

#### **Expenditures:**

The overall division's 2013 budget experienced a 30.7% increase year to year from 2012. Salaries and benefits for existing staff increased 8.7% after the increases due to step rate progression of applicable staff and benefits cost increases are calculated. The Aquatics Division requires \$20,700 in additional PT lifeguards to ensure safety levels are maintained on deck. Other expenses remain steady and relatively unchanged from 2012 expenses.

#### **Revenues:**

Revenues remain steady and relatively unchanged from 2012 revenues with an overall reduction of \$40,000 or 1.4% due to economic hardships primarily with Seniors and Special Events.

#### **Recreation Division Staff Complement:**

16 Full Time  
403 Part Time

Manager of Recreation  
Administrative Assistant

Aquatics Supervisor  
Aquatics Programmer  
Deck Supervisor (2)



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Fitness Supervisor  
Fitness Programmer/Appraiser (2)

Special Events Coordinator  
Sponsorship/Special Events Assistant

Community Programs Coordinator  
Community Programmer

Youth & Community Development Coordinator

Seniors Coordinator  
Seniors Programmer

**2013 Budget Highlights:**

Programming & Community Dev	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2013 Budget vs 2012 Budget Fav / (UnFav)	
						\$	%
						<b>Personnel Costs</b>	<b>2,219.7</b>
<b>Other Costs:</b>							
Contracts - Community Programs	567.2	539.8	521.7	463.7	383.0	138.7	26.6%
Contracts - Special Events	95.6	99.1	73.5	94.0	75.0	(1.5)	(2.0%)
Operating Materials	69.4	67.8	71.6	67.1	67.3	4.3	6.0%
Equipment & Facility Rentals	35.4	53.6	64.4	50.6	62.5	1.9	3.0%
Program Material	56.9	37.2	45.0	46.4	44.2	0.8	1.8%
Special Event Print Advertising	25.8	35.0	40.0	36.5	40.0	-	-
All Other Expenses	26.4	31.7	63.6	241.7	68.0	(4.4)	(6.9%)
<b>Total Other Costs</b>	<b>876.7</b>	<b>864.2</b>	<b>879.8</b>	<b>1,000.0</b>	<b>740.0</b>	<b>139.8</b>	<b>15.9%</b>
<b>Total Expenditures</b>	<b>3,096.4</b>	<b>3,195.6</b>	<b>3,196.6</b>	<b>3,200.0</b>	<b>3,279.6</b>	<b>(83.0)</b>	<b>(2.6%)</b>
<b>Revenues:</b>							
Memberships & Fees	103,423	(2,498.0)	(2,692.4)	(2,667.9)	(2,650.5)	(41.9)	(1.6%)
Advertising Sales - Print	(38,900)	(38.9)	(40.0)	(39.1)	(40.0)	-	-
Sponsorships	(33,200)	(33.2)	(30.9)	(31.6)	(32.6)	1.7	5.5%
Provincial Grants	(32,000)	(32.0)	(30.0)	(36.4)	(30.0)	-	-
Donations	(1,900)	(1.9)	(1.7)	-	(1.8)	0.1	5.9%
<b>Total Revenue</b>	<b>(2,577.4)</b>	<b>(2,604.0)</b>	<b>(2,795.0)</b>	<b>(2,775.0)</b>	<b>(2,754.9)</b>	<b>(40.1)</b>	<b>(1.4%)</b>
<b>Net</b>	<b>519.0</b>	<b>591.6</b>	<b>401.6</b>	<b>425.0</b>	<b>524.7</b>	<b>(123.1)</b>	<b>(30.7%)</b>

## **Parks, Recreation & Cultural Services Department**

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### **Business Support Division**

#### **Division Overview:**

The Business Support Division of the Parks, Recreation & Cultural Services Department is responsible for the business aspects of the department including facility permitting, program registration, reception, accounts payable, budget, facility advertising, policies and procedures, and customer service initiatives.

Created in 2010 through the Organizational Review, the Business Support Services Division was fully implemented from a budgetary perspective in 2011, that being the first year the division had a separate and distinct budget.

#### **Pressures Facing the Business Support Division:**

Some of the most notable pressures in the Business Support Division that influence our ability to maintain a high standard of customer service are directly related to the following:

- Significant increase in workload in the facility permitting function. Over the past five years, the number of permits issued and the associated revenue generated has almost doubled (approximately). The addition of a part-time staff resource in 2011 has helped to alleviate the pressure to a degree but is being offset by the addition of new facilities (i.e., new artificial turf field) and new strategies focused on increasing revenue by maximizing existing facilities for additional bookings.
- The imbalance between supply and demand of permitable space makes it more difficult and time consuming to identify suitable space to offer to customers, further increasing the workload in this area.
- Increasing customer traffic and limited staffing resources in the Facility Reception/Registration function have created significant strain on existing staff resources.

#### **Expenditures:**

The overall Division's base budget experienced a 7.8% increase year-to-year from 2012. Salaries and benefits for existing staff increased 10% after the increases due to step rate progression of applicable staff and benefits cost increases are calculated. Additional full time staff request of Facilities Booking Administrator, with a 2013 impact of \$37,089.

Other expenses have increased 18% due to the proposed removal of imposing a user fee for our ePLAY on-line registration.

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**Revenues:**

Revenues, particularly in facility permitting and sponsorship, have steadily risen for the past several years, as we see an increasing demand on permitable space and opportunities for sponsorship. An Increase of 1.1% has been budgeted as an estimated increase over 2012.

**Business Support Division Staff Complement:**

10 Full Time

11 Part Time

Manager of Business Support Services

Administrative Assistant

Facilities Booking Administrator (1 FT + Conversion from PT to FT)

Financial Services Clerk

Facility Receptionist/ Registration Clerk (6)

Facility Receptionist/Registration Clerk P/T (11)

New Request: Partially offset by a reduction of \$16,820 + benefits in part time salaries.

**2013 Budget Highlights:**

Business Support Services	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget	2013 Budget vs 2012 Budget Fav / (UnFav)	
						\$	%
<b>Personnel Costs</b>	<b>740.9</b>	<b>857.4</b>	<b>870.0</b>	<b>818.5</b>	<b>927.1</b>	<b>(57.1)</b>	<b>(6.6%)</b>
<b>Other Costs:</b>							
Bank Charges	-	59.6	55.0	41.6	55.0	-	-
Contracts (on-line registration fees)	-	-	50.7	-	50.0	0.7	1%
All Other Expenses	92.0	24.9	27.7	39.9	52.5	(24.8)	(89.5%)
<b>Total Other Costs</b>	<b>92.0</b>	<b>84.5</b>	<b>133.4</b>	<b>81.5</b>	<b>157.5</b>	<b>(24.1)</b>	<b>(18.1%)</b>
<b>Total Expenditures</b>	<b>832.9</b>	<b>941.9</b>	<b>1,003.4</b>	<b>900.0</b>	<b>1,084.6</b>	<b>(81.2)</b>	<b>(8.1%)</b>
<b>Revenues:</b>							
Ice Rental	(2,010.6)	(1,885.7)	(1,832.0)	(1,729.6)	(1,880.0)	48.0	2.6%
Other Rental	(35.9)	(139.2)	(144.5)	(204.5)	(157.0)	12.5	8.7%
Vending Machine Sales	(16.6)	(64.8)	(72.0)	(64.7)	(64.7)	(7.3)	(10.1%)
Advertising Sales - facilities	-	(48.2)	(42.7)	(50.9)	(64.2)	21.5	50.4%
Administration Fees	-	(0.8)	(51.2)	(0.3)	(0.5)	(50.7)	(99.0%)
<b>Total Revenue</b>	<b>(2,063.1)</b>	<b>(2,138.7)</b>	<b>(2,142.4)</b>	<b>(2,050.0)</b>	<b>(2,166.4)</b>	<b>24.0</b>	<b>1.1%</b>
<b>Net</b>	<b>(1,230.2)</b>	<b>(1,196.8)</b>	<b>(1,139.0)</b>	<b>(1,150.0)</b>	<b>(1,081.8)</b>	<b>(57.2)</b>	<b>(5.0%)</b>

## **Parks, Recreation & Cultural Services Department**

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### **Cultural Services**

In 2012, the Parks, Recreation & Cultural Services Department was assigned the responsibility for the provision and administration of Cultural Services for the Town. The 2013 does not reflect any costs associated with this new responsibility as staff have not reported to Council on the impact of the Aurora Collection from the Aurora Historical Society and recommendations proposed by the Cultural Master Plan, both slated for approval in 2013.