

	<b>Report Title</b>	Recreation Culture and Parks 2019 Business Plan and Operating Budget Details
	<b>Report No.</b>	Tab 6
	<b>Author</b>	Rick Cox, Director of Recreation, Culture and Parks
	<b>Meeting Type</b>	Council Budget Meeting
	<b>Council Date</b>	January 21, 2019
	<b>Attachments</b>	2019 Recreation Culture and Parks Business Plan 2019 Recreation Culture and Parks Financial Plan

## RECOMMENDATION

That Council receives Tab 6 - Recreation Culture and Parks 2019 Business Plan and Operating Budget Details as information.

## EXECUTIVE SUMMARY

The attached report summarizes the Recreation Culture and Parks requests recommended by the Senior Leadership Team to include in the Town's 2019 Operating Budget.

## FINANCIAL IMPACT/FUNDING SOURCE

Cemetery has \$113,900, Parks has \$684,700, Community Events has \$23,400, Recreation Programs has \$393,100, Building Maintenance has \$2,379,700 and the Museum has \$336,200 in total requests requiring tax supported funding. Elliot Fairburn Centre will contribute \$32,300.

## COMMUNITY STRATEGIC PLAN (CSP) IMPACT

1. Excellence in Local Government
  - ☒ Demonstrate strong leadership in Town initiatives
  - ☒ Demonstrate accountability

## Report Approval Details

Document Title:	Tab 6 - Recreation Culture and Parks.docx
Attachments:	- 2019 Business Plan- Parks Recreation.pdf - Updated RCP 2018 Budget Summary.2018-12-12 RC.pdf
Final Approval Date:	Jan 17, 2019

This report and all of its attachments were approved and signed as outlined below:



**David Calder - Jan 17, 2019 - 10:44 AM**

