

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

