



Sport & Recreation

Service budget overview

Sport & Recreation

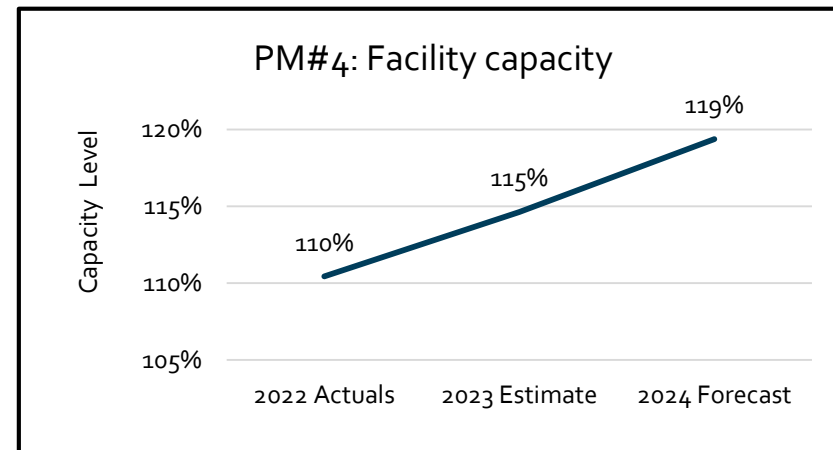
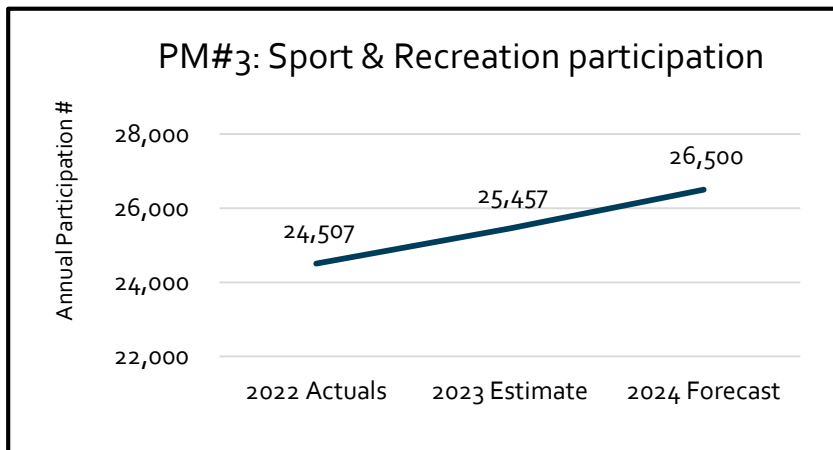
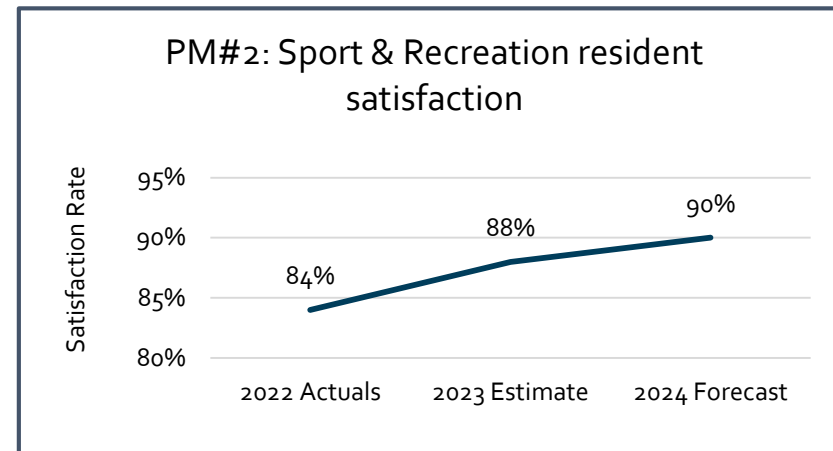
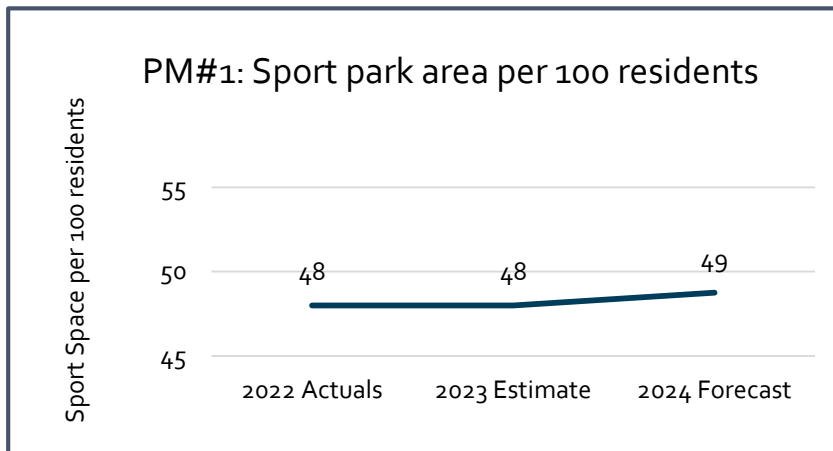
▶ Key accomplishments

- Completed key recreation facility planning processes
- Advanced event development initiatives

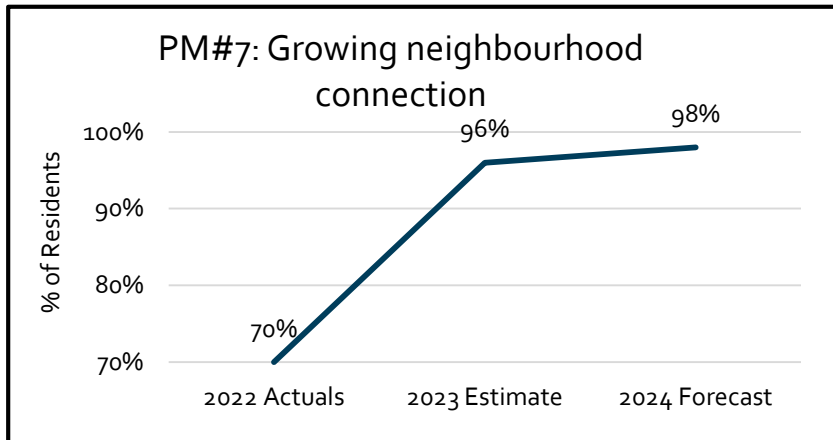
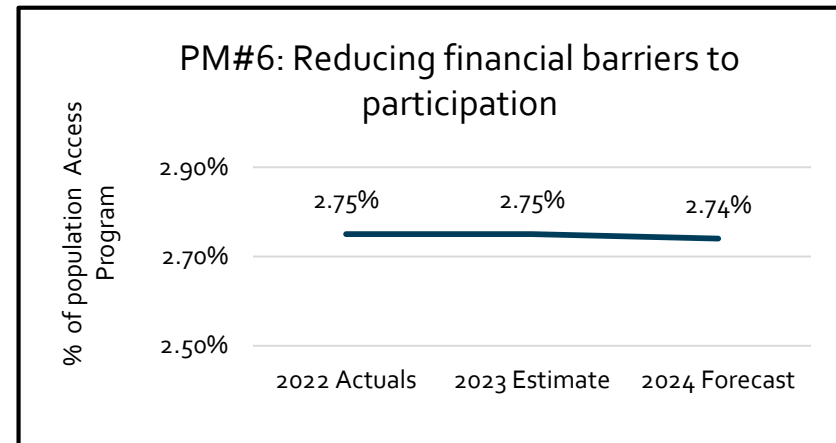
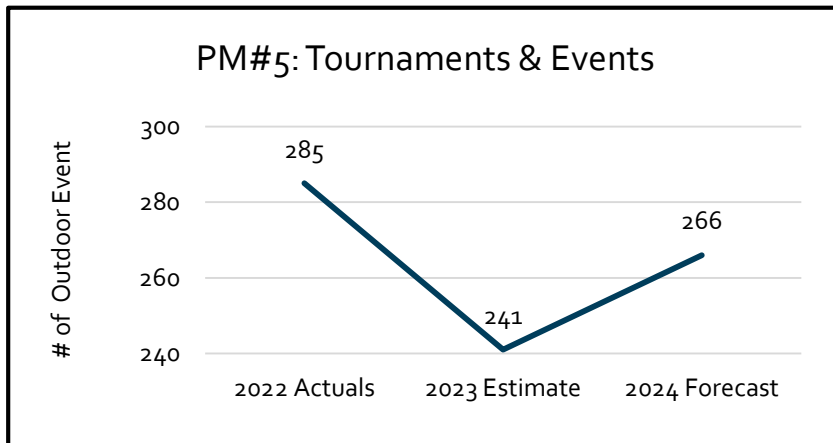
▶ Continuous improvements

- Create a new interactive digital guide
- Advance the Quality Sport Program
- Review and update fees and charges model with a benefits-based approach
- Foster partnership relations and explore new opportunities

Sport & Recreation Performance Measures

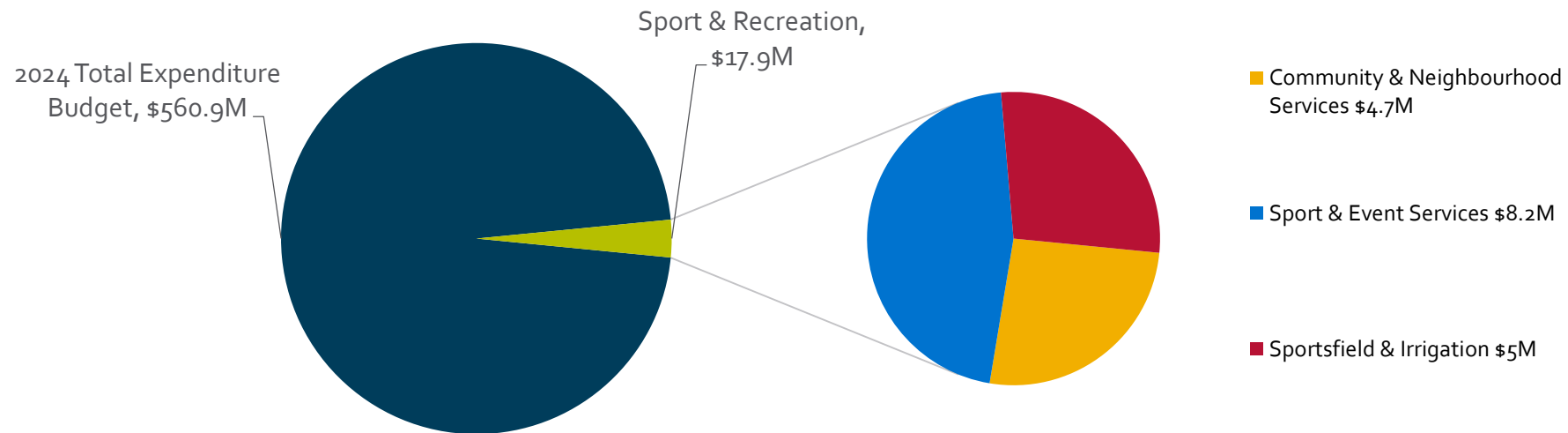


Sport & Recreation Performance Measures



Sport & Recreation Expenditure budget

2024 Total Expenditure Budget Breakdown

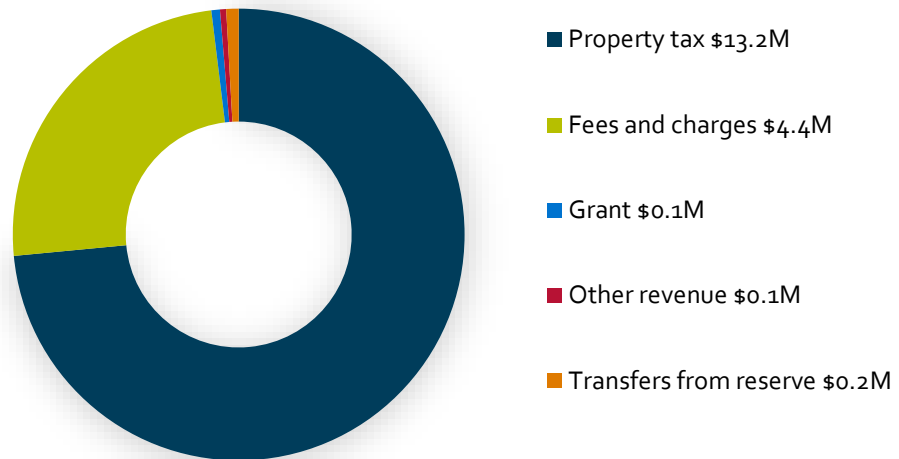


Note: Totals may not add due to rounding

Sport & Recreation

Budget overview

Funding strategy



Total \$17.9M

Note: Totals may not add due to rounding

Sport & Recreation

Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$16.945 M
2022 & 2023 Adjustments	(\$0.330) M
2024 Starting budget	\$16.615 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

Sport & Recreation

Budget overview

2024 Recommended budget

2024 Starting budget	\$16.615 M
Maintaining current service level	\$1.194 M
	\$17.809 M
Enhancing service level	\$0.099 M
	\$17.908 M

► Drivers for change:

- Increases to irrigation replacement and maintenance
- Adjustments to Arena & Stadium programming for increased facility utilization
- Opportunity to convert existing space for community programming
- Assisting in the development of large-scale participant-based or spectator events



Sport & Recreation

Operating requests