

2021 Recreation Division Annual Report

June 2, 2022



Agenda



Report background

Division highlights

Cost recovery tiers

Year-end financials

Key takeaways

Background

- Overview of the Division
- The Recreation Reset Strategy
- Services in 2021



Division Highlights

- Identifying policy needs
- Participation: over 1,600 summer camp participants in 2021, 6,100+ hours of athletic field bookings, 2046 drop-in sport participants
- Five community events



Cost recovery tiers

Tier 5 – CR 1,259%,
minimum 150%

Annex lease, Boat launch

Tier 4 – CR 207.5%,
minimum 120%

P-Patch, Athletic fields, Park shelters

Tier 3 – CR 1,034%,
minimum 75%

Drop-in sports

Tier 2 – CR 129%,
minimum 50%

Summer camps, Community-wide special events

Tier 1 – CR 0%,
minimum 0%

Inclusion services, maintenance, administration costs, etc.



Recreation Division Year-end Financials

2021 YE Recreation Division Budget to Actual		
	Budgeted	Actual
Expenditures	\$1,265,003.00	\$1,125,649.00
Revenues	\$180,880.00	\$391,665.00
Division-wide Cost Recovery	14%	35%



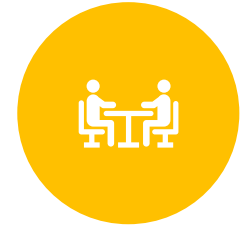
Key takeaways



Understanding limitations in 2021



Improving reporting abilities in 2022



Understanding and responding to community priorities



Setting a baseline for future reports



Balancing administrative capacity with service implementation



Maintaining relationships and engagement opportunities with the community