

# Parks, Recreation, Culture and Facilities



## Department Overview

The Parks, Recreation, Culture and Facilities Department oversees planning, design, development, renewal and operation of City facilities, parks and public green spaces, as well as plans and delivers the City's recreation services, arts and cultural programs. This work is carried out by the following divisions:

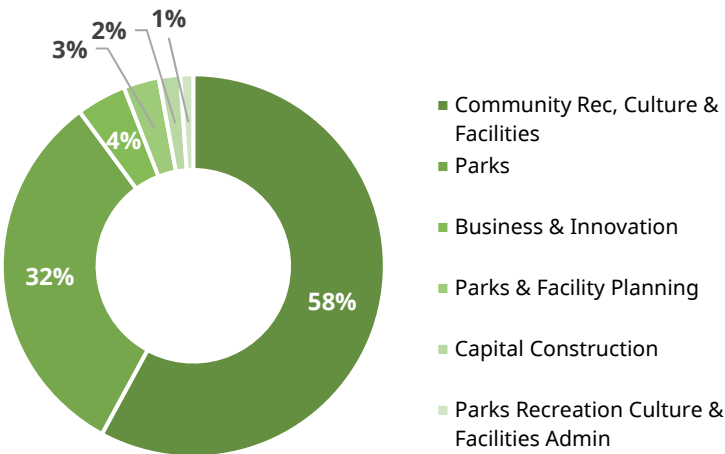


# Operating Budget

## Breakdown by Division

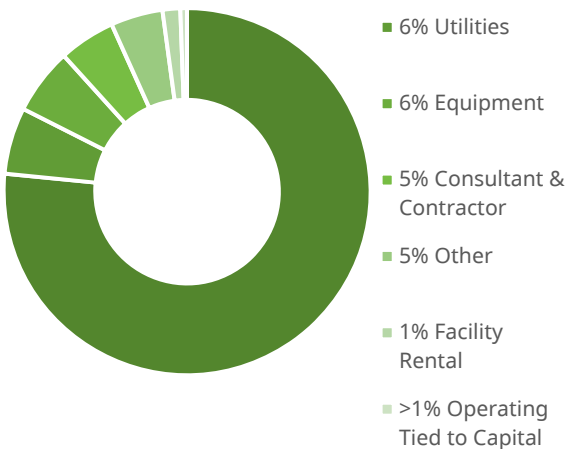
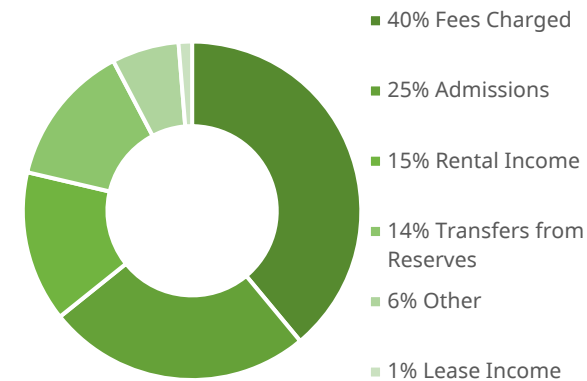
### Expenses by Division

	2025 (\$)
Community Recreation, Culture & Facilities	32,790,000
Parks	18,140,000
Business & Innovation	2,390,000
Parks & Facility Planning	1,710,000
Capital Construction	1,020,000
Parks Recreation Culture & Facilities Admin	620,000
<b>TOTAL</b>	<b>56,670,000</b>



## General Fund – Base Budget

	2024	2025	% Change over 2024
<b>REVENUES</b>			
Fees Charged	5,330,000	5,460,000	2%
Admissions	3,540,000	3,540,000	0%
Rental Income	1,830,000	2,020,000	10%
Transfers from Reserves	1,830,000	1,910,000	4%
Other	890,000	900,000	1%
Lease Income	160,000	180,000	13%
	<b>13,580,000</b>	<b>14,010,000</b>	<b>3%</b>
<b>EXPENDITURES</b>			
Labour	41,080,000	43,390,000	6%
Utilities	3,030,000	3,330,000	10%
Equipment	3,110,000	3,310,000	6%
Consultant & Contractor	2,680,000	2,820,000	5%
Other (incl. Planet Ice Contractual Payment)	2,710,000	2,600,000	-4%
Facility Rental	860,000	890,000	3%
Operating Tied to Capital	-	330,000	-
	<b>53,470,000</b>	<b>56,670,000</b>	<b>6%</b>
<b>NET EXPENDITURES</b>	<b>39,890,000</b>	<b>42,660,000</b>	<b>7%</b>

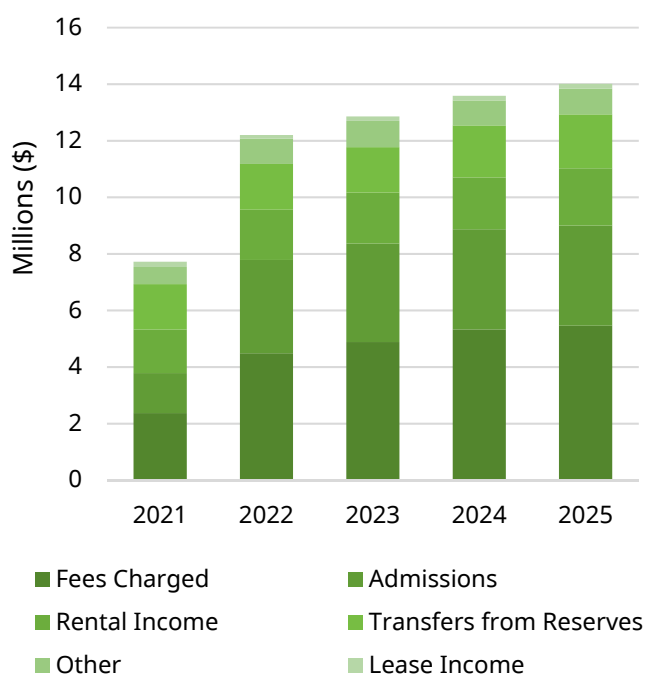


## Operating Tied to Capital and Asset Replacement – Included in Base Budget

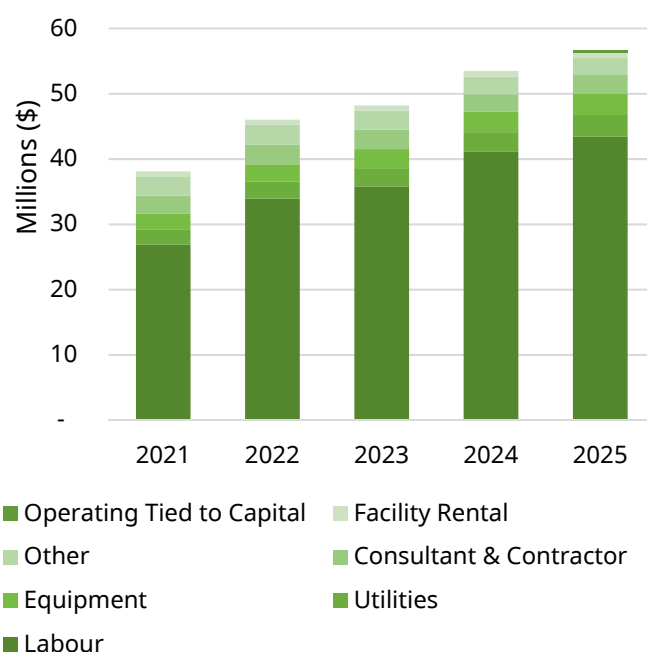
The Operating Tied to Capital section summarizes the operating budget impact related to costs associated with new capital that have been incorporated into the base budget. This includes an increase to the contribution for asset replacement in recognition of a growing asset inventory. This is in accordance with the City's Operating Costs for New Capital Policy and Asset Replacement Reserve Funding Policy.

Request Name	Operating & Maintenance (\$)	Asset Replacement Contribution (\$)	Total Budget (\$)	Tax Impact (%)
City Created Park, Median & Boulevard Maintenance	118,600	19,600	138,200	0.07%
Development Delivered Park, Median, & Boulevard Maintenance	116,000	-	116,000	0.06%
Fleet Maintenance Building Renewal	95,900	-	95,900	0.05%
<b>Total</b>	<b>330,500</b>	<b>19,600</b>	<b>350,100</b>	<b>0.18%</b>

### 5-Year Trend - Revenues



### 5-Year Trend - Expenditures



#### Notes:

1. Capital Projects and Facilities were transferred to PRCF in 2021.
2. 2021 revenues lower due to COVID impacts.

## Fees & Charges

The Fees & Charges section summarizes the proposed changes to the City's fees and charges that will be brought forth as part of the Fees & Charges Bylaw for Council consideration.

Revenue Type	2025 Base Budget	Revenue Request	Fee Increase
<b>Admissions and Memberships</b>	(3,540,000)	(55,300)	0.0%-2.7%
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Effective April 1, 2025 (annual impact \$73.6k)</li> <li>Fees proposed to increase by inflation except where above the average of neighboring municipalities</li> </ul>		
<b>Rentals</b>	(2,020,000)	(11,700)	0.5%-2.7%
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Effective April 1, 2025 (annual impact \$17.5k)</li> <li>Fees proposed to increase by inflation except where above the average of neighboring municipalities</li> </ul>		
<b>Total</b>	<b>(5,560,000)</b>	<b>(67,000)</b>	<b>0.0%-2.7%</b>

<sup>1</sup>New revenue requests have been brought forward for inflation adjustments.

## New Requests

The New Requests section summarizes the new funding requests and related impacts that are outside of the City's base budget.

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact
<b>Net Zero Labour Conversion Request</b>				
Conversion Auxiliary Labour to Trail Maintenance Worker	115,800	-	0.00	-
<b>Rationale:</b>	<ul style="list-style-type: none"> <li>Conversion of auxiliary labour</li> </ul>			
<b>Total</b>	<b>115,800</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>New Funding Request</b>				
Recreation No/Low Cost Programs	77,000	77,000	0.04	-
<b>Total</b>	<b>77,000</b>	<b>77,000</b>	<b>0.04%</b>	<b>-</b>

# Capital Plan

## Base Capital Plan (2025)

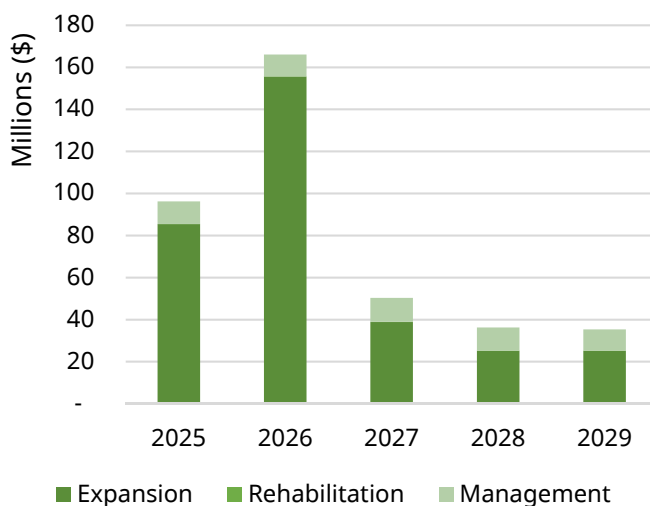
### Facilities

1. Facility Upgrade Program
  - **Coquitlam City Centre Library** – carpeting, painting, and interior lighting
  - **Eagle Ridge Pool** – swimming pool tank, painting, doors and plumbing fixtures
  - **Town Centre Fire Station** – emergency generator, wall and floor tiles, washroom partitions, and paint
  - **Mariner Way Fire Station** – door assembly, overhead rolling doors, and furnaces
  - **City Hall** – exterior painting, parkade exhaust and supply fans
  - **Place des Arts (addition & Ryan House)** – condensing units and ductless split air conditioning
  - **Burke Mountain Fire Station** – hot water tanks and exterior and interior wall painting
  - **Poirier Sport and Leisure Complex** – fire alarm system and energy consultant fees
2. Siteworks for North East Community Centre (NECC)

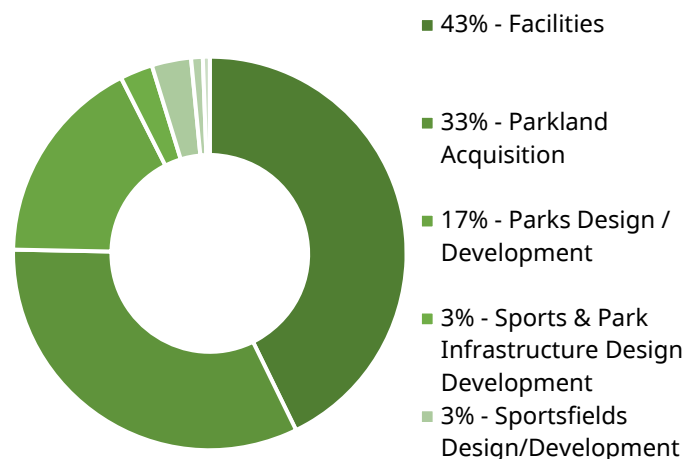
### Parks and Other

1. Parkland Acquisition
  - Provides funding to address acquisition opportunities that may arise
2. Park Design/Development
  - Burke Mountain Athletic Park
  - Burke Village Park
  - Dollar Crescent Park
  - Town Centre Park Improvements
3. Park Infrastructure
  - General park infrastructure renewals such as playgrounds, sports courts, and fitness equipment
4. Sports Fields
  - Major projects include Charles Best, Mackin Yard

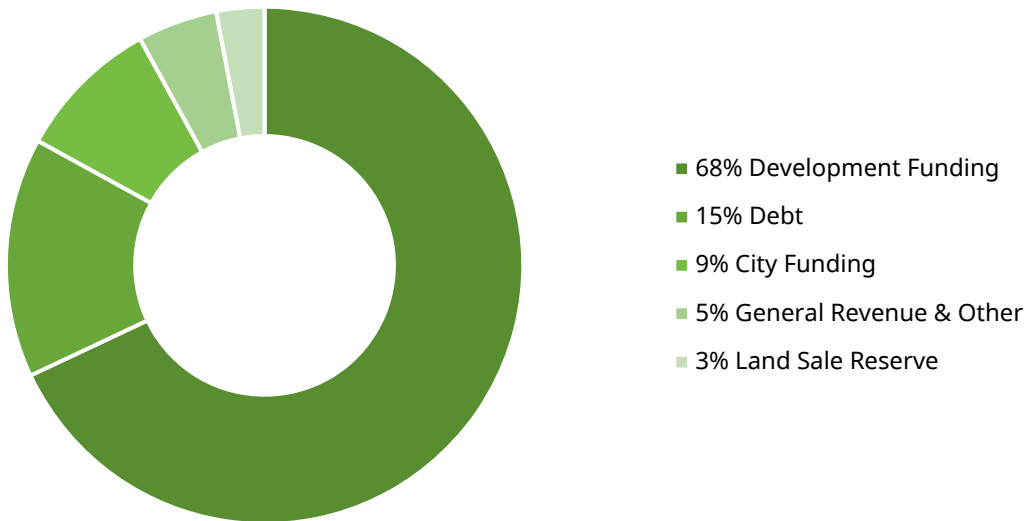
PRCF Capital Plan



PRCF Projects by Category



### Funding Sources



Capital Plan (\$000s)	2025	2026	2027	2028	2029	Total
Facilities	31,472	113,888	6,170	6,377	5,835	163,743
Parkland Acquisition	25,000	25,000	25,000	25,000	25,000	125,000
Parks Design/Development	35,022	21,223	10,000	-	-	66,245
Sports and Park Infrastructure Design Development	2,280	1,890	2,470	2,100	1,570	10,310
Sportsfields Design/Development	1,886	3,555	2,400	2,200	2,400	12,441
Trail and Pathway Design/Development	-	-	3,700	-	-	3,700
Other	540	540	540	540	540	2,700
<b>Grand Total</b>	<b>96,200</b>	<b>166,096</b>	<b>50,280</b>	<b>36,217</b>	<b>35,345</b>	<b>384,138</b>

New Capital Requests (\$000s)	Total	2025	2026-2029	Funding Source
Poirier Administrative Building Upgrade	1,000	1,000	-	Land Sales Reserve
Sportsfield Strategy Program – Supplementary Funding	414	414	-	Land Sale Reserve Investment Fund
Brunette City Lands Temporary Park	400	400	-	Land Sale Reserve Investment Fund
Places des Arts – Landscape Improvements	350	350	-	City Initiatives Reserve
Streetscape Enhancement Program	335	335	-	Destination BC Grant
<b>Total Parks</b>	<b>1,149</b>	<b>1,149</b>	<b>-</b>	
<b>Grand Total</b>	<b>2,499</b>	<b>2,499</b>	<b>-</b>	