



GRAND VALLEY

## Town of Grand Valley Operating Budget 2025

### Recreation

#### Approved Capital:

- Completion of Lighting at Concession 2-3 Park
- Upon review of project, and removal of proposed parking lot extension, the budgeted expenses have been reduced to \$100,000. This will be used for the rest of the lighting contract and to assist with design work for the pavilion building

#### Operating Budget:

##### Human Resources

Staffing costs for Town's share of manager salary, Town's share of costs for 2 Recreation Facilities Operators and 1 Programmer are included in the following categories:

- Parks and Recreation
- Water Street Pavilion
- Vehicle
- Campground
- Community project assistance (when Town staff assist with community activities such as Duck Day)
- Splash pad
- Grass mowing and groundskeeping

Manager Responsibilities in summer include project management, facility rental management, weekend coverage, campground management, plus arena management responsibilities during the summer.

Recreation Facility Operators assist the Manager with all arena operations in the winter season. When the ice is out of the arena, their responsibilities include grass cutting, inspections of all playgrounds and repairs and maintenance to these structures, garbage collection in recreation areas, daily splash pad inspections and maintenance.

Grass cutting and groundskeeping on municipal lands to be discussed further in this budget report.

##### Recreation Vehicles

- Recreation continues to use the 2014 pick-up
- Requesting to rent one pick up and one car/small vehicle for 2025 summer season to ensure that staff can travel to all locations being managed

### Trails

- First year of full operation of the Upper Grand Trailway by the Town.
- Annual \$5000 donation to the committee has been transferred to the trail operating budget
- Expenses in budget will include staff inspections and maintenance, and contracted brushing services to clear back growth from the trail

### GV Campground Operations

- 2024 use was low, as demonstrated by the \$1500 in revenue collected
- Fixed costs for the park include base electricity service, grass cutting, garbage and porta potty contracts
- Significant tree removal was required around the hydro lines servicing the park in 2024.
- Budget is based on operating estimates

### Concession 2-3 Park Trees

- Tree planting is required near the new ball diamonds, and trees have been requested by local ball players along the berm running beside Sideroad 28-29. Staff recommend seeking assistance of local groups and possible grants to pay for tree planting projects at that property. Money for trees has not been included in the budget.

### Community Project Assistance Expense

- Costs associated with Town staff providing assistance to community groups to manage their events (set up, road closures, etc.). In 2024, these events included Duck Day, July 1 events, the Fall Fair and the Santa Claus Parade.

### Splash Pad Operations

- Budget based on actuals from 2024
- Actual costs are affected by weather conditions during operating season