



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

Second Draft:

Discussion:

- Campground: budgeted expenses are for portapotty rentals, garbage management and staff monitoring. Revenue projections were based on previous years, which fell short of covering expenses. At last meeting, closing the campground was deliberated. Options discussed included advertising it more and making it available for baseball tournament attendees, converting it to a dog park, closing it and ending the agreement with GRCA. This would remove \$5000 (net) from the budget.

If it is to be closed, staff recommend that funding be removed the budget and that options for the site and the existing campground infrastructure (pavilion, playground, electrical) be discussed over the course of 2025. The agreement with GRCA for the site is attached to this report. The agreement contemplates the use of GRCA land in exchange for property

maintenance of nearby GRCA lands. Staff request Council resolution and direction on the campground and Council's desired outcome.

- Vehicles: included in the draft are the expenses to maintain the Town-owned, 2014 pick up for recreation staff use, along with the proposed costs to rent a second pick up and a smaller, less expensive vehicle (car likely) for \$18,000 - \$10,000 for the pick up truck and \$8000 for the second vehicle. Brief mention was made to remove the second rental vehicle. Staff request that the additional vehicle be left in the budget. There will be at least three staff plus a summer student requiring transportation around the community to work at the various parks facilities across the municipality. The fourth employee can travel with others when duties call for them to assist away from the Community Centre. The use of personal vehicles for Town business is only appropriate for attending meetings out of town and is not appropriate not visiting worksites or transporting work materials to sites. The reliance on riding lawnmowers for routine transportation will increase wear on the equipment.
- Program Coordinator position: new position in 2024. Was created to expand programs offered in the recreation department, in part for senior's programming as had been requested for years by the community. This position is also shared with the Community Centre for winter operations. In 2024, the coordinator assumed responsibility for running the senior's programs previously run by a volunteer, assumed responsibility for recreation and community centre communications, started additional programs such as basketball and corn hole, and has worked with the Manager and CAO to find funding for programs, capital projects and opportunities to expand our services. In 2025, work will continue to build our seniors program so that funding can be sought in future, in addition to the duties already being performed.
- Concession 2-3 Park: pavilion design work and naming rights sponsorship and other sponsorship and grant opportunities to be sought in 2025. If unsuccessful in obtaining sponsorships, reserve funding from Hydro Dividends account can be used, along with property tax funding. \$100,000 from Hydro Dividends reserve added to 1-3-9000-7000.