

CORPORATION OF THE CITY OF PORT COQUITLAM

PARKS & RECREATION COMMITTEE

A meeting of the Parks & Recreation Committee was held in the Parks & Recreation Office on November 18, 1992

In attendance were Councillor Mike Thompson

Also in attendance was Janna Taylor, Parks & Recreation Director, and Bram Hoogendoorn, Parks Superintendent for the parks budget only.

Item No. 1 1993 Budget

The Committee reviewed the parks maintenance budget and the program budget.

Recommendation

That the budget information be received.

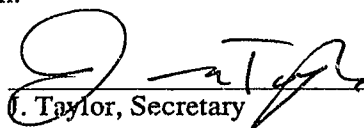
Carried

ADJOURNMENT:


The meeting adjourned at 7:00 p.m.



M. Thompson, Chair



J. Taylor, Secretary



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City of Port Coquitlam

1993 Budget Nov 01/92

Description	1990 Final	1991 Final	1992 Budget	1993 Request
Parks & Recreation Summary		Revenues		
Administration	0	0	0	0
PoCo Rec Centre	452,293	456,100	504,700	506,400
Wilson Centre	73,895	77,650	86,400	98,400
Hyde Creek Centre	378,359	393,600	419,100	428,850
Outdoor Pools	31,941	29,500	33,650	31,500
Learner Pools	5,564	4,600	5,200	7,400
Parks Dept	265,765	232,875	249,800	249,500
Other Rec Programs	54,745	62,000	66,150	70,550
Community Events	11,155	12,900	19,100	7,700
Other Rec Items	1	1,000	0	0
Sub Rec Revenues	1,273,718	1,270,225	1,384,100	1,400,300
Terry Fox Library Mtce	0	0	0	8,000
Total Rec Revenues	1,273,718	1,270,225	1,384,100	1,408,300

City of Port Coquitlam

1993 Budget Nov 01/92

Description	1990 Final	1991 Final	1992 Budget	1993 Request
NET Parks & Recreation Costs:				
Administration	515,025	549,800	578,650	477,150
PoCo Rec Centre	401,757	440,750	449,200	497,050
Wilson Centre	186,055	179,000	196,850	279,550
Hyde Creek Centre	449,291	466,050	502,900	596,250
Outdoor Pools	80,184	79,400	90,250	92,050
Learner Pools	36,036	40,300	44,950	58,100
Parks Dept	814,235	936,875	1,027,650	1,110,850
Other Rec Programs	56,155	77,150	88,500	90,750
Community Events	60,045	51,150	53,100	67,550
Other Rec Items	44,299	39,050	41,600	43,450
Special Mtce	0	0	38,700	0
Sub Rec NET Costs	2,643,082	2,859,525	3,112,350	3,312,750
Terry Fox Library Mtce	59,000	61,400	63,850	60,900
Fraser Valley Reg Library	436,717	515,700	554,000	622,407
Total Rec NET Costs	3,138,799	3,436,625	3,730,200	3,996,057

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1993 Budget Nov 01/92

Description	1990 Final	1991 Final	1992 Budget	1993 Request
Parks & Recreation Dep't				
ADMINISTRATION				
Administration	425,000	453,600	484,700	392,400
Office	90,025	96,200	93,950	84,750
SUB TOTAL	515,025	549,800	578,650	477,150
POCO REC CENTRE				
Expenditures				
Skating Programs	68,050	74,700	80,800	77,150
General Programs	65,200	71,100	75,050	60,050
Concession	106,950	119,150	128,700	126,150
Maintenance	613,850	631,900	669,350	600,300
Administration	0	0	0	139,800
SUB TOTAL	854,050	896,850	953,900	1,003,450
POCO REC CENTRE				
Revenues				
Skating Programs	65,085	66,200	80,900	89,050
Arena Rentals	199,985	193,400	198,950	242,600
Concession	102,810	119,150	132,550	126,150
Room & Parking lot rentals		0	0	0
General Programs	84,413	77,350	92,300	48,600
SUB TOTAL	452,293	456,100	504,700	506,400
NET PoCo Rec Centre	401,757	440,750	449,200	497,050
WILSON CENTRE				
Expenditures				
Kitchen Program	39,700	40,000	46,550	47,650
General Programs	132,900	125,800	141,800	151,250
Maintenance	87,350	90,850	94,900	179,050
SUB TOTAL	259,950	256,650	283,250	377,950
WILSON CENTRE				
Revenues				
Kitchen Program	38,411	40,000	45,150	50,000
General Programs	35,484	37,650	41,250	48,400
SUB TOTAL	73,895	77,650	86,400	98,400
NET Wilson Centre	186,055	179,000	196,850	279,550

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Description	1990 Final	1991 Final	1992 Budget	1993 Request
HYDE CREEK CENTRE				
	Expenditures			
Pool Programs	302,450	330,400	362,550	323,900
General Programs	91,200	95,400	99,800	106,900
Maintenance	434,000	433,850	459,650	445,500
Administration	0	0	0	148,800
SUB TOTAL	827,650	859,650	922,000	1,025,100
HYDE CREEK CENTRE				
	Revenues			
Pool Programs	293,001	301,600	322,850	337,100
Room & other rentals		0	0	0
General Programs	85,358	92,000	96,250	91,750
SUB TOTAL	378,359	393,600	419,100	428,850
NET Hyde Creek	449,291	466,050	502,900	596,250
OUTDOOR POOLS				
	Expenditures			
Pool programs	56,050	53,900	63,050	64,750
Maintenance	56,075	55,000	60,850	58,800
SUB TOTAL	112,125	108,900	123,900	123,550
Revenues	31,941	29,500	33,650	31,500
NET Outdoor Pools	80,184	79,400	90,250	92,050
LEARNER POOLS				
	Expenditures			
Pool programs	14,450	16,100	20,350	23,750
Maintenance	27,150	28,800	29,800	41,750
SUB TOTAL	41,600	44,900	50,150	65,500
Revenues	5,564	4,600	5,200	7,400
NET Learner Pools	36,036	40,300	44,950	58,100

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Description	1990 Final	1991 Final	1992 Budget	1993 Request
PARKS DEPARTMENT				
	Expenditures			
Parks Maintenance	971,400	1,045,800	1,147,450	1,223,900
Cemetery			0	0
Equipment Mtce	90,000	103,600	108,750	114,200
Small Equipment Mtce	18,600	20,350	21,250	22,250
SUB TOTAL	1,080,000	1,169,750	1,277,450	1,360,350
PARKS DEPARTMENT				
	Revenues			
McLean Park	855	975	1,300	0
Reeve Park	1,319	1,400	1,000	0
Cemetery fees	38,664	45,000	40,000	40,000
School Fields	14,740	9,500	9,500	9,500
Park Equipment	210,187	176,000	198,000	200,000
SUB TOTAL	265,765	232,875	249,800	249,500
NET Parks Dept	814,235	936,875	1,027,650	1,110,850
OTHER REC PROGRAMS				
	Expenditures			
Youth Services Programs	48,600	71,800	95,550	102,900
Special Populations	27,750	19,750	20,600	21,500
North City Programs	9,850	17,750	11,350	13,100
South City Programs	24,700	29,850	27,150	23,800
Sub Total Expenses	110,900	139,150	154,650	161,300
OTHER REC PROGRAMS				
	Revenues			
Youth Services Programs	23,738	22,100	32,000	32,650
Special Populations	0	0	0	100
North City Programs	11,900	16,300	8,400	15,500
South City Programs	19,107	23,600	25,750	22,300
Sub Total Revenues	54,745	62,000	66,150	70,550
NET Other Rec Programs	56,155	77,150	88,500	90,750

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Description	1990 Final	1991 Final	1992 Budget	1993 Request
COMMUNITY EVENTS				
	Expenditures			
May Day	51,800	43,500	45,150	47,000
May Day Float	5,400	5,400	5,600	5,800
Multi-cultural days	11,650	12,050	18,250	19,100
Other community events	2,350	3,100	3,200	3,350
SUB TOTAL	71,200	64,050	72,200	75,250
COMMUNITY EVENTS				
	Revenues			
May Day	2,650	4,000	4,200	4,400
Multi-cultural days	7,425	7,700	13,650	2,000
Other community events	1,080	1,200	1,250	1,300
SUB TOTAL	11,155	12,900	19,100	7,700
NET Community Events	60,045	51,150	53,100	67,550
TERRY FOX LIBRARY				
Maintenance	59,000	61,400	63,850	68,900
Rental Revenue	0	0	0	8,000
Total	59,000	61,400	63,850	60,900
OTHER RECREATION ITEMS				
	Expenditures			
Civic Events	21,000	21,850	22,700	23,700
Minor Sports Subsidy	23,300	18,200	18,900	19,750
SUB TOTAL	44,300	40,050	41,600	43,450
OTHER RECREATION ITEMS				
	Revenues			
Copyright fees	1	1,000	0	0
NET Other Rec	44,299	39,050	41,600	43,450