

Supplemental Information Package

Community Services - Community Recreation and Culture

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Department - Community Services

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	94,224	95,586	89,768	76,938	78,661
Grants	29,657	32,997	36,084	33,991	31,216
Transfer from Reserves	33,698	33,684	38,786	40,114	2,237
Total Revenue and Transfers	157,579	162,267	164,638	151,043	112,114
Net Expenditure and Transfers					
Personnel	345,626	360,244	413,160	399,058	417,709
Materials, Goods, and Supplies	25,112	21,500	23,369	20,414	25,748
External Services	34,906	38,236	30,663	29,291	28,788
Fleet Services	21,997	23,594	24,731	23,636	24,503
Intra-municipal Charges	10,970	12,156	12,990	8,360	8,380
Debt	1,124	882	265	265	0
Utilities and Other Charges	95,277	103,889	118,143	151,853	108,761
Transfer to Reserves	36,210	35,586	32,105	1,200	1,200
Subtotal	571,222	596,087	655,426	634,077	615,089
Intra-municipal Recoveries	(2,480)	(1,632)	(2,257)	(1,175)	(1,237)
Total Net Expenditure and Transfers	568,742	594,455	653,169	632,902	613,852
Total Net Operating Requirement	411,163	432,188	488,531	481,859	501,738
Full-time Equivalents - Union	2,789.4	2,810.1	2,900.7	2,900.7	2,952.9
Full-time Equivalents - Non-union	146.6	144.8	133.1	133.1	134.3
Full-time Equivalents - Total	2,936.0	2,954.9	3,033.8	3,033.8	3,087.2

Branch - Community Recreation and Culture

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	71,010	76,103	79,947	68,936	70,812
Grants	424	0	8	0	0
Transfer from Reserves	1,750	2,749	7,649	11,201	1,047
Total Revenue and Transfers	73,184	78,852	87,604	80,137	71,859
Net Expenditure and Transfers					
Personnel	88,768	96,271	102,536	96,824	100,607
Materials, Goods, and Supplies	10,992	11,573	13,248	8,701	9,114
External Services	12,000	13,892	15,532	14,380	14,449
Fleet Services	3,338	3,945	3,989	3,735	3,774
Intra-municipal Charges	7,477	9,080	10,065	6,834	6,834
Utilities and Other Charges	26,511	27,946	38,081	44,962	32,620
Transfer to Reserves	1,654	1,966	2,265	1,200	1,200
Subtotal	150,740	164,673	185,716	176,636	168,598
Intra-municipal Recoveries	(1,209)	(585)	(977)	(24)	(24)
Total Net Expenditure and Transfers	149,531	164,088	184,739	176,612	168,574
Total Net Operating Requirement	76,347	85,236	97,135	96,475	96,715
Full-time Equivalents - Union	984.1	975.20	1,010.9	1,010.9	1,039.0
Full-time Equivalents - Non-union	81.0	77.2	65.0	65.0	64.2
Full-time Equivalents - Total	1,065.1	1,052.4	1,075.9	1,075.9	1,103.2

Branch - Community Recreation and Culture Program - Business Performance

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	46	46
Grants	0	0	0	0	0
Transfer from Reserves	0	0	134	200	0
Total Revenue and Transfers	0	0	134	246	46
Net Expenditure and Transfers					
Personnel	5,458	6,000	6,476	6,583	6,792
Materials, Goods, and Supplies	147	130	108	171	171
External Services	87	169	227	442	241
Fleet Services	0	0	0	0	0
Intra-municipal Charges	39	17	1,519	1,176	1,175
Utilities and Other Charges	41	57	129	105	104
Transfer to Reserves	60	72	211	0	0
Subtotal	5,832	6,445	8,670	8,477	8,483
Intra-municipal Recoveries	(241)	(146)	(473)	0	0
Total Net Expenditure and Transfers	5,591	6,299	8,197	8,477	8,483
Total Net Operating Requirement	5,591	6,299	8,063	8,231	8,437
Full-time Equivalents - Union	37.0	36.5	49.5	49.5	49.5
Full-time Equivalents - Non-union	11.0	9.0	7.0	7.0	7.0
Full-time Equivalents - Total	48.0	45.5	56.5	56.5	56.5

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Recreation and Cultural Programming (Recreation and Sport Centres)	A public sub service providing operation, programing and animation of recreation and sport spaces.	<ul style="list-style-type: none"> - Account Director (1) - Administrative Assistant (1) - Communications Advisor (5) - Communications Coordinator (5) - Community Initiatives Sr. Planner (1) - Data & Analytics Analyst (1) - Deputy City Manager (1) - Dept. Telephony Coordinator (2) - Dir, Department Strategy (1) - Executive Assistant (1) - External Relations Business Ad (2) - Lead Strategist (1) - Market Planner II (2) - Methods Analyst I (1) - Manager, Business Planning & Performance (1) - Manager, Partnerships & Eval (1) - Program Manager (1) - Public Engagement Advisor (1) - Public Information Officer I (1) - Public Information Officer II (1) - Revitalization Specialist (1) - S&HC Social Planner (1) - Senior Communications Advisor (3) - Senior Evaluation Specialist (1) - Senior Executive Advisor (1) - Senior Partnership Strategist (1) - Service Exp & Improvement Lead (1) - Service Experience and Improvement (1) - Sr Communication Strategist (1) - Sr Public Engagement Advisor (1) - Sr. External Relations Advisor (1) - Strategic and Policy Analyst (1) - Strategic Business Planner (1) - Strategic Planning Analyst I (1) - Strategic Planning Analyst II (6) - Telephony Coordinator (1) - Word Data/Clerk III/Administrative Clerk (2.5)

Branch - Community Recreation and Culture Program - Civic Events and Partnerships

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	2,092	2,335	2,423	1,891	2,030
Grants	238		0	0	0
Transfer from Reserves	1,469	1,493	7,497	10,501	994
Total Revenue and Transfers	3,799	3,828	9,920	12,392	3,024
Net Expenditure and Transfers					
Personnel	2,814	3,047	3,147	3,188	3,282
Materials, Goods, and Supplies	115	32	27	134	156
External Services	2,755	2,636	2,794	3,024	3,519
Fleet Services	5	25	9	10	10
Intra-municipal Charges	1,526	2,308	2,519	1,269	1,269
Utilities and Other Charges	3,959	4,116	13,645	20,163	7,837
Transfer to Reserves			0	0	0
Subtotal	11,174	12,164	22,141	27,788	16,073
Intra-municipal Recoveries	(180)	0	(68)	0	0
Total Net Expenditure and Transfers	10,994	12,164	22,073	27,788	16,073
Total Net Operating Requirement	7,195	8,336	12,153	15,396	13,049
Full-time Equivalents - Union	20.7	20.8	21.7	21.7	21.7
Full-time Equivalents - Non-union	5.0	5.0	5.0	5.0	5.0
Full-time Equivalents - Total	25.7	25.8	26.7	26.7	26.7

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Events Service (Events Hosting and Attraction)	A public subservice providing access to and direct delivery of community sponsored events and the attraction, animation and coordination of civic services for events on City property.	<ul style="list-style-type: none"> - Business Integration Tech (1) - City Hall Event Liaison (1) - Civic Precinct Fountain Program (0.4) - Civic Precinct Site ServLiaison (1) - Clerk II-Civic Events (1) - Dir Ptnrshp & Event Attraction (1) - Dir, Civic Events & Festivals (1) - Event and Grant Consultant (1) - Event Attraction Strategist (1) - Facility & Program Coordinator (1) - Festival & Events Liaison (7) - Manager (1) - Supervisor Festival and Events (1) - Supvr, Sport & Actv RecPartnps (1) - Tour Guide/Event Host (0.3)
Recreational and Sport Facility Access Service (Partnership Development and Support)	A public sub service providing support for collaboration and partnerships in public recreation including agreement management for capital development and operational programming, and performance monitoring for partner delivered programs and services.	<ul style="list-style-type: none"> - Recreation Strategy Liaison (2) - Sport Partner Liaison (5)

Branch - Community Recreation and Culture Program - Facility Operations

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	68,462	73,333	77,094	66,582	68,347
Grants	186		8	0	0
Transfer from Reserves	281	1,021	18	500	53
Total Revenue and Transfers	68,929	74,354	77,120	67,082	68,400
Net Expenditure and Transfers					
Personnel	77,667	84,297	89,916	83,820	87,222
Materials, Goods, and Supplies	10,479	11,181	12,825	8,127	8,467
External Services	8,932	10,760	12,148	10,542	10,317
Fleet Services	2,895	3,403	3,464	3,140	3,173
Intra-municipal Charges	5,314	6,133	5,641	3,964	3,965
Utilities and Other Charges	20,747	22,240	22,785	23,207	22,850
Transfer to Reserves	1,594	1,894	2,054	1,200	1,200
Subtotal	127,628	139,908	148,833	134,000	137,194
Intra-municipal Recoveries	(709)	(410)	(344)	(24)	(24)
Total Net Expenditure and Transfers	126,919	139,498	148,489	133,976	137,170
Total Net Operating Requirement	57,990	65,144	71,369	66,894	68,770
Full-time Equivalents - Union	893.4	885.7	900.8	900.8	928.9
Full-time Equivalents - Non-union	64.1	62.3	53.0	53.0	52.2
Full-time Equivalents - Total	957.5	948.0	953.8	953.8	981.1

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Archive, Artifacts and Heritage Service	A supporting sub service providing the rules for records management and the hosting, archiving, storage and retrieval of municipal archives, artifacts and heritage.	<ul style="list-style-type: none"> - Archival Services (2) - Archives Technician (0.6) - Archivist I (1.9) - Archivist II (1) - Community Engagement Lead (2) - Curator (2.8) - Digital Records Archivist (1) - Edm Historical Board Coord (1) - Manager Heritage Facilities (1) - W/D-Heritage Facilities (1)
Interment and Perpetual Care Service (Cemetery Sales and Operations)	A public sub service providing interment services and perpetual care of cemetery parklan sites/structures.	<ul style="list-style-type: none"> - Cemeteries Crew Leader (2) - Cemeteries Labourer I (3.5) - Cemetery Client Care Represent (5) - Cemetery Client Support Clerk (1) - Cemetery Labourer II (6) - Cemetery Services Receptionist (1) - Equipment Operator (1) - Equipment Operator III (1) - Seasonal Cemetery Labourer II (0.5) - Seasonal Cemeteries Crew Lead (1.5) - Team Lead Cemetery Client Serv (1) - Tm Leader-Cemetery Operations (1) - RVH Supervisor Cemetery Sales/Ops (1)
Recreation and Cultural Programming Service (Attractions)	A public sub service providing operation, animation and programming for City attractions.	<ul style="list-style-type: none"> - AHNE Seasonal Team Lead (6.3) - Animal Attract Op/Farm Attnrdt (1) - Animal Care Supervisor (1) - Animal Crew Leader (1) - Animal Health Technologist (1.8) - Animal Records Coordinator (1) - Arts Program Coordinator (3) - Attractions Program Coord (1) - Audio-Visual Technician (0.5) - Bookings & Rentals Coordinator (1) - Conservation/Special Projects (1) - Crew Lead - Animal Care (1) - Crew Lead Site Services (0.5) - Customer Service Coordinator (2) - Dir Arts Heritage&Nature Exper (1) - Grower (8) - Historical Interpreter (7.9) - Human History Interpreter-RT I (4.2) - L II Recalls - Muttart (0.8) - Labour II (Sitekeeping) (1.4) - Labourer I (0.5) - Labourer I /Pool Serviceperson (1) - Labourer II (4.2) - Labourer Zoo Site Operations (1) - Manager Art, Nature & History (1) - Muttart Crew Leader-Licensed (1) - Ops Sup-Edm Valley Zoo & JJNC (1) - Prgm Coord Experienc & Attrct (3) - Program Administrative Support (2) - PS - Amenity Attendant (2) - PS - Dance (0.4) - PS - Fine Arts Programs (0.7) - PS - Mind/Body/Choreography (0.1) - PS - Music/Drama (0.4) - PS - Pottery, Child/Youth (1.9) - Rec Facility Attendant I-8hrs (0.3) - Rec Tech I - Nat Hist Interp (5) - Rec Tech II - Recreation Coord (2.3) - Repairman (0.5) - RFA 1- Perm-Full (7) - Senior Rental Services Rep (2) - Site Keeper (1) - Special Projects Coordinator (1) - Team Leader - Muttart (1) - Urban Farm Attendant (1) - Corp Billing/Accts Rec Account (0.3) - Historical Interpreter (2) - Recreation Technician III (1) - Volunteer Services Prgm Coord (1) - W/D Clerk - Valley Zoo (1) - Zoo Attendant (14.1) - Zoo Experiences Program Asst (1.1) - Zoo Immersive Program Coord (1) - Zoo Interpretation Prgm Coord (1) - Zoo Membership&Events Coord (1) - Zoo Reserved Program Coord (1) - Zoo Veterinarian (1.4) - Zookeeper I (3.2) - RVH Dir-River Valley&Horticulture (1) - RVH Projects & Partner Liaison (1) - RVH Supervisor, River Valley Ops (1) - RVH Vacant (0.2) - RVH Clerk III - Rentals (0.1) - RVH Rec Facility Attendant-Rentals (0.1)

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Recreation and Cultural Programming Service (Recreation and Sport Centres)	A public sub service providing operation, programming and animation of recreation and sport spaces.	<ul style="list-style-type: none"> - Administrative Assistant I (1) - Application & Infra Analyst II (1) - Application & InfraAnalyst III (1) - Aquatic Fitness Instructor (7) - Aquatic Instructor (36.6) - Aquatic Program Coordinator (3) - Arena Attendant/Labourer II (0.3) - BM - Rec, Sports and Fitness (1) - Building Operator (1) - Buyer (1) - Clerk II (15) - Clerk III (33.9) - Clerk IV (11.5) - Comm Serv Crew Leader (6) - Contract Administrator (2) - Emergency CommunicationOfficer (7.7) - Facility Foreperson (22.2) - Facility Programmer (17) - General Professional 2 (1) - General Professional Leader 2 (1) - Labourer I/Swim Pool Servicema (28.7) - Labourer II (20.7) - Lifeguard (149.9) - Maintenance Repairman I (5.2) - Maintenance Repairman II (1) - Market Planner II (3) - Methods Analyst I (2) - Methods Analyst II (3) - Rec and Sports Policy (2) - Rec, Sports and Fitness (5) - Transportation (1) - Facility Operations (4) - Attendant/Operator (9.4) - Grp Personal Training (1.4) - Indiv Personal Train (1.5) - Leader Training (0.1) - Member Exp Liaison (24.6) - Mind/Body/Choreography (6.2) - Sports Coach (3.1) - Strength & Conditioning (1.8) - Swim Training (0.1) - Strategic Coordinator (1) - Information Technology (1) - Rec Facility Attendant I-8hrs (74.6) - Recreation Officer I (5) - Recreation Officer II (7.5) - Recreation Officer III (3) - Recreation Technician I - 8hrs (38.6) - Recreation Technician II-8hrs (13.7) - Recreation Technician III (24.6) - Supervisor, Output Functions (4) - Supvr Rec Facility Operations (3) - Supvr Strategy & Facility Dev (1) - Word/Data Pro Clerk II - 8hrs (2.3) - Word/Data Processing Clerk II (13.8) - Yardworker (3) - RVH Labourer II (3.5) - RVH Member Experience Liaison (1) - RVH Rec Tech I - Outdoor Pursuits (1.7) - RVH Rec Tech III - Rec Programs (0.4) - RVH Recreation Technician I - 8hrs (11.2) - RVH Recreation Technician II-8hrs (0.3)

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Recreational and Sport Facility Access Service (Community Centres)	A public sub service providing operations and management of community and seniors centres.	<ul style="list-style-type: none"> - Crew Lead (1) - Labourer (2) - Labourer 2 (2) - Labourer I /Pool Serviceperson (0.5) - Preschool Instructor (0.8) - Specialized Operations (1) - Tenant and Partner Liaison (1)
Recreational and Sport Facility Access Service (Golf Operations and Programming)	A public sub service providing operation of municipal golf courses.	<ul style="list-style-type: none"> - Crew Ld/Lbr II Lic - Riverside (1) - Crew Leader/LII Golf Courses (1) - Golf Course Superintendent (3) - Labourer I (9.2) - Labourer II (3.9) - RVH Sup-Muttart Conserv & Golf Crs (1) - RVH Lead Golf & Sport Programming (1)
Recreational and Sport Facility Access Service (Stadiums and Sports Fields)	A public sub service providing operation, programming and animation of stadiums and sport fields.	<ul style="list-style-type: none"> - Arena Attendant (12) - Arena Attendant/Labourer II (54.8) - Clerk III - 8 Hours (1) - Comm Serv Crew Leader (2) - Comm Serv Team Leader (7) - Director Recreation Fac Svcs (1) - Facility Foreperson (1) - Labourer I (0.3) - Labourer I/Swim Pool Servicema (1.2) - Labourer II (3.1) - Lifeguard (8.7) - Maint Repairman I/Arena Attend (3) - Maintenance Repairman I (7) - PS - Security Guard (4.5) - Recreation Officer II (1.2) - Supvr Rec Facility Operations (1) - Supvr, Rec Facility Operations (2) - Word/Data Processing Clerk II (2)

Branch - Community Recreation and Culture Program - River Valley Parks and Facilities

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	456	435	430	417	389
Grants	0	0	0	0	0
Transfer from Reserves	0	235	0	0	0
Total Revenue and Transfers	456	670	430	417	389
Net Expenditure and Transfers					
Personnel	2,829	2,927	2,997	3,233	3,311
Materials, Goods, and Supplies	251	230	288	269	320
External Services	226	327	363	372	372
Fleet Services	438	517	516	585	591
Intra-municipal Charges	598	622	386	425	425
Utilities and Other Charges	1,764	1,533	1,522	1,487	1,829
Transfer to Reserves	0	0	0	0	0
Subtotal	6,106	6,156	6,072	6,371	6,848
Intra-municipal Recoveries	(79)	(29)	(92)	0	0
Total Net Expenditure and Transfers	6,027	6,127	5,980	6,371	6,848
Total Net Operating Requirement	5,571	5,457	5,550	5,954	6,459
Full-time Equivalents - Union	33.0	32.2	38.9	38.9	38.9
Full-time Equivalents - Non-union	0.9	0.9	0.0	0.0	0.0
Full-time Equivalents - Total	33.9	33.1	38.9	38.9	38.9

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Recreation and Cultural Programming Service (River Valley Parks)	Manages 23 river valley parks and their facilities, and provides strategic managerial oversight for the river valley system. Winter and summer activities in our river valley parks, the tranquility of the Muttart Conservatory	<ul style="list-style-type: none"> - Crew Leader-River Valley Parks (4) - Labourer I (8) - Labourer II (12) - LI-RECALL-River Valley (9.9) - River Valley Coordinator (1) - River Valley Park Liaison (1) - River Valley Team Leader (2) - Seasonal Crew Leader (1)