



2026 Department and Branch Budget Presentations

Community Services Community Recreation and Culture

March 5, 2026 - Special City Council
Jennifer Flaman, Deputy City Manager, Community Services
Roger Jevne, Branch Manager, Community Recreation and Culture

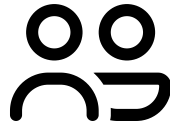


Community Recreation & Culture Outputs

\$ 168.6 Million
2026 Net Expenditures & Transfers

1,103.2 FTEs
(as of January 2026)

Total Revenue
\$71.8 Million



130,186
Leisure Access
Program Participants



55,651
Learn to Swim
Registrations



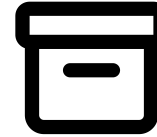
477
PreNeed
Cemetery Sales
Contracts



75,705
Arena Hours
Booked



131,739
Youth After School
Admissions



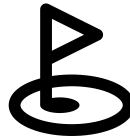
2,795
Archive
Reference
Requests



813
Events Hosted



86%
Registered
Program Fill Rate



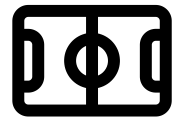
123,392
Rounds of Golf Played



372,000
Zoo Attendance



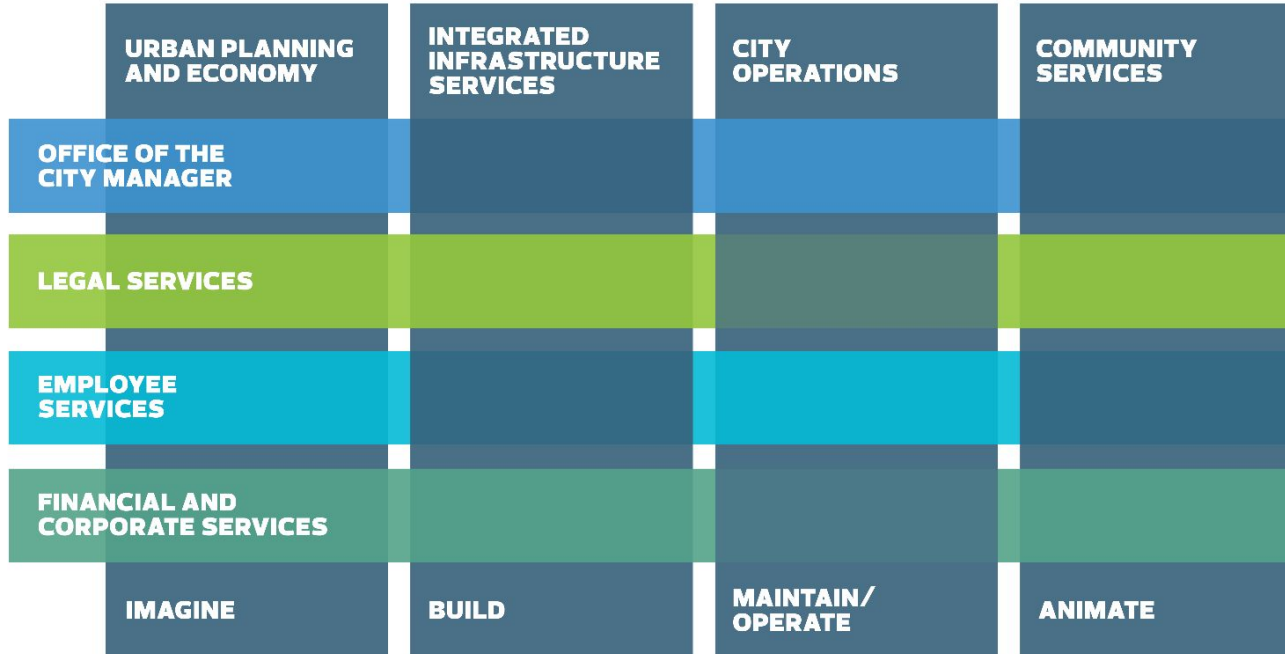
181,358
Sportsfield Hours
Booked



4,335
Youth After
School Monthly
Passes

Functional Structure

Community Recreation and Culture



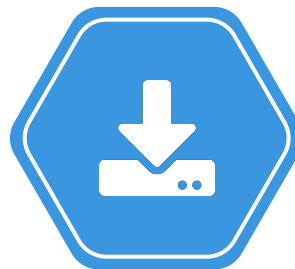
Services

Community Recreation and Culture Branch



Recreation & Culture Programs

- Events Service
- Interment and Perpetual Care Service
- Recreation and Cultural Programming Service
- Recreational and Sport Facility Access Service



Technology and Data Program

- Archive, Artifacts and Heritage Service

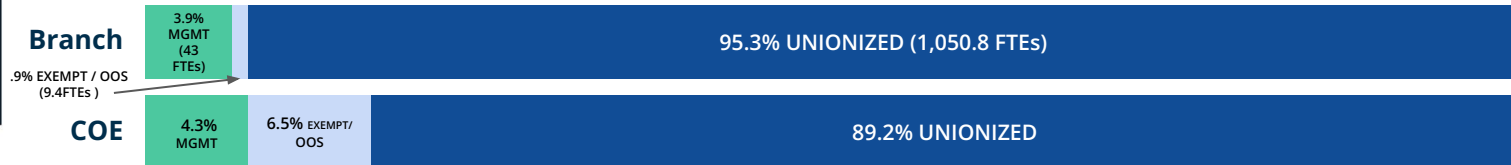
Roles (1,103.2 FTEs) (Community Recreation & Culture)

Management Roles (Eg. Section Directors, Facility Management Supervisors, Business Services Managers)

Exempt/Out of Scope Roles (Eg. Manager Service Design and Digital Support, Strategic Coordinator, Abilities at Work)

Unionized Roles (Eg. Team Lead, Recreation Officer II/III, Recreation Technician II/III, Facility Lead)

Civic Events & Partnerships (26.7 FTEs)	Sample Roles: <i>Liaisons: Festival & Events, Sport Partner, Recreation Technician, Strategist</i>
Facility Operations (981.1 FTEs)	Sample Roles: <i>Arena Attendant, Lifeguard, Labourer, Recreation Technician</i>
River Valley Parks & Facilities (38.9 FTEs)	Sample Roles: <i>Labourer, Crew Leader, Team Leader, Coordinator, Liaison</i>
Business Performance (56.5 FTEs)	Sample Roles: <i>Strategic Planning Analyst, Communications Advisor, Public Information Officer</i>



Leveraging Our Funds



Operating (2026)

COE: \$169 million
GOA: \$ - million
GOC: \$ - million

The \$169M operating budget is offset by \$72M in generated revenue. No operating funding is leveraged from GOA or GOC.

Capital (2023-2026)

COE: \$14.8 million
GOA: \$ - million
GOC: \$0.8 million

Federal funding was secured through the Tourism Relief Grant.

Understanding Subsidies

Targeted Social Subsidy (Reduced Fees)



The City collects the full rate from most, but lower the barrier for specific groups:

- seniors,
- low-income,
- youth

Council's Role: Deciding who gets the break.

Leisure Access Program

- Eligible low income individuals
- Access to COE recreation facilities and attractions free of charge
- 75% discount on registered programs

Youth Programming and Memberships

- Youth After School Program
 - 100% Discount on drop in programs from 3 p.m. - 6 p.m. with partner organizations.
- Youth After School Admission/ Membership
 - Monthly memberships: \$20/month (66% discount)
 - Drop-in admission for \$2/day (80% discount)
- Child/Youth Summer Membership
 - \$35/month for youth (42% discount)
 - \$25/month for child (50% discount)

Senior Matinee

- Access to all COE fitness centres, swimming pools and gymnasiums 11:30am to 1pm
- 65% Discount

Indigenous Peoples Free Admission

- Free admission to the Zoo and Muttart on National Day for Truth and Reconciliation and National Indigenous Peoples Day
- Free admission to Fort Edmonton Park and the Indigenous Peoples Exhibit

Military/Veteran Discounts

- 10% discount on admission to the Zoo and Muttart

Care Providers Free Admission

- Free admission to accompany individuals who require a care provider for drop in and registered programs.

Understanding Subsidies

Shared Value Subsidy (Partial Cost Recovery)



Even though the City charges a fee, the fee only covers a portion of the cost because the service provides a "public good" (e.g., transit or recreation).

Council's Role: Deciding how much the general public should pay for the benefit of all.

User Fees

- User fees are set to recover a portion of cost of service
 - Children, Youth, and Seniors are charged a portion of the general Adult admission rate.
- Recovery rates differ by fees and service

User Fee Policy

- New Corporate Fee Policy to be presented to Council in Q2 2026, and will replace existing branch user fee policy
- New policy will mandate cost recovery targets for most user fee related branch services

Nikaniw Indigenous Youth Leadership Program

- Program fees for participants are 100% subsidized

Minor Sport Organizations

- Qualifying Minor sport organizations receive a 50% subsidy in rental rates off the base adult rate.

Not For Profit Organizations

- 15% discount on most room rentals across the city.

Community Leagues

- Community League members receive a 20% discount on memberships
- Free admission to the designated aquatic centres during specific times.

Joint Use Agreement - Facilities

- Subsidy for student educational use of aquatic and indoor arena spaces during school hours with the three Edmonton school boards.

Understanding Subsidies

Organizational Subsidy (Strategic Partnership)



Funding provided to external partners (Not-for-Profits, BIAs, ABCs) to sustain their daily operations and specialized service delivery.

Council's Role: To set the **strategic priorities** which guide decisions on where operational funding is allocated.

Strategic Investment into our Community

Key Partnerships

- Edmonton Arts Council
- Edmonton Heritage Council
- Sport Edmonton
- Telus World of Science
- Arts Habitat Edmonton

Facility and Community Investment

- Kinsmen Arena
- Downtown Community Arena
- Recreation Partner and Facility Investment Program
 - up to 33% of eligible capital project costs
- Castle Downs YMCA

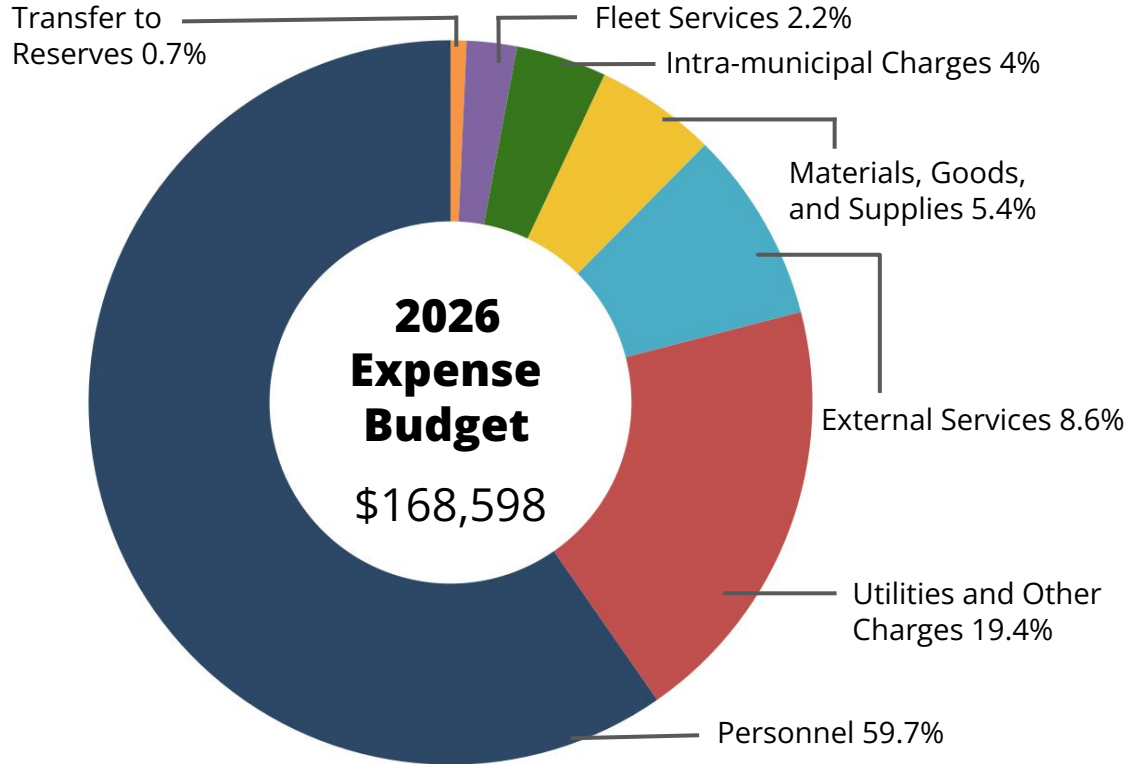
Festival and Events Subsidies and Grants

- Civic Services Subsidy
 - up to 50% subsidy on eligible civic services
 - up to 75% subsidy on Edmonton Police Services
- Emergency Preparedness Subsidy
- Festivals & Events Micro Grant
 - covers up to 10% of event costs
- WinterCity Festivals & Events Grant
 - covers up to 10% of event costs
- Sport Event Hosting Grant
 - up to 25% of total eligible expenditures to a maximum of \$6,500
- Live Active Grant
 - a maximum of \$3,500 per application

2026 Budget

2026 Expense Budget

Community Recreation and Culture (000s)



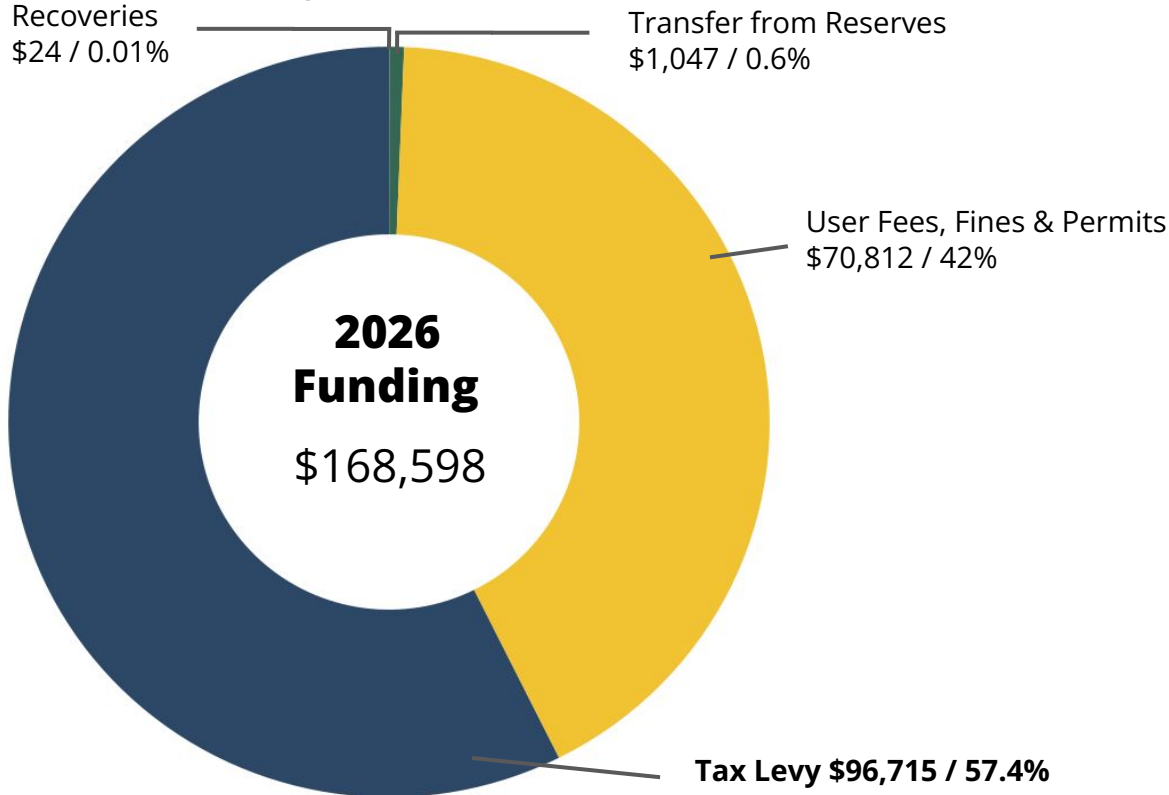
Total branch expense budget excludes recoveries, grants and revenues

Category	Amount (000s)
Expenses	\$168,598
Recoveries	(\$24)
Revenue	(\$71,859)
Net Operating Budget	\$96,715

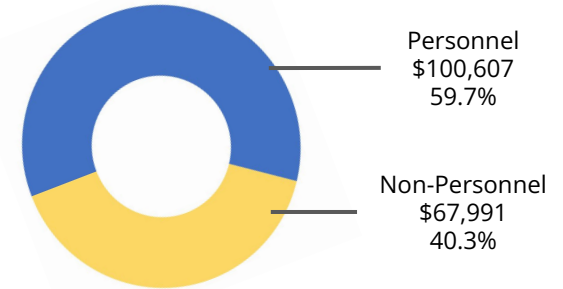
Key Activities	
Operation and management of recreational and leisure facilities, delivery of physical activity and community programs, horticulture, arts and cultural programming including the zoo, civic events and stadium operations.	
Cost Drivers	
<ul style="list-style-type: none"> Personnel costs driven by staffing levels, operating hours and program delivery requirements Number and scale of programs, events and activities at recreational facilities Materials, supplies and equipment required for program delivery, events and facility operations Aging facilities and infrastructure Security costs driven by attendance and the number of incidents Seasonality and weather impacts, particularly for horticulture, outdoor facilities and event 	
Funding Model	Total FTEs
Tax levy + User fees	1,103.20 FTEs as of Dec 31, 2025
Approved Net Operating Requirement 2026: \$97M	

Funding Model Summary

Community Recreation and Culture (000s)



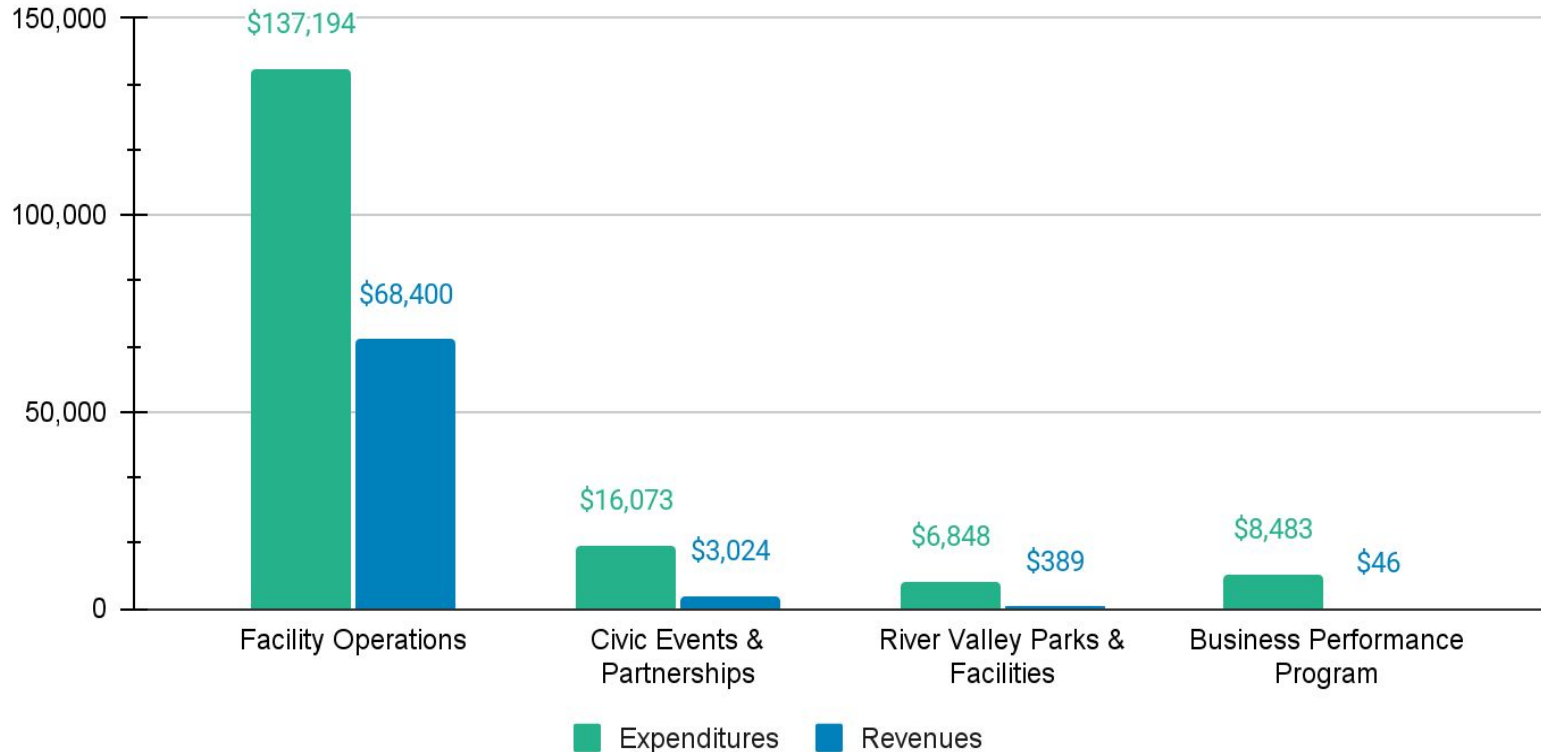
2026 TOTAL EXPENDITURE BUDGET (000s)



Funding Model
Mainly Tax Levy at 57.4% - \$96,715
User Fees at 42% - \$70,812
Transfer from Reserves at 0.6% - \$1,047
Recoveries at 0.01% - \$24

2026 Expenditure and Revenue Budget by Program

CRC 2026 Budget by Program (\$000s)



Capital Budget (2023-2026 Cycle)

Community Recreation and Culture

\$6.3M

Safety and Security

\$8.9M

Equipment Replacement

TRENDS:

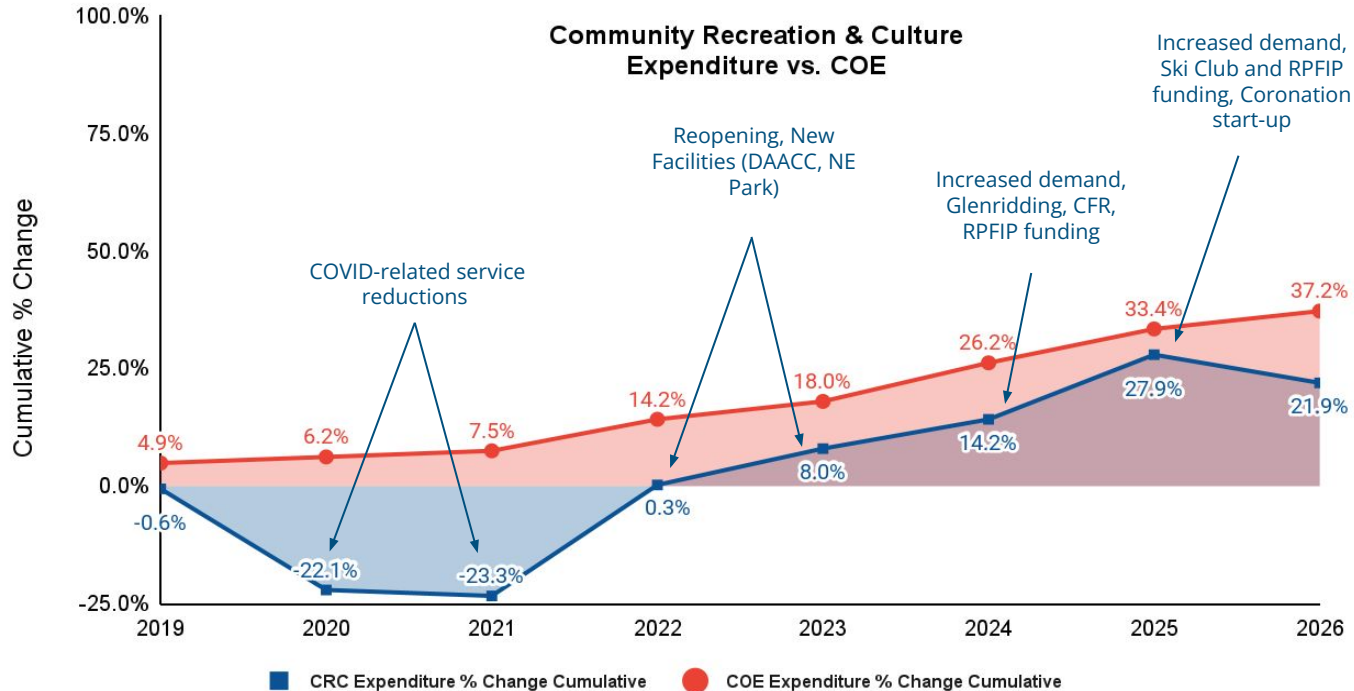
- Population growth
- Decline in asset condition
- Aging infrastructure and equipment
- Increasing societal disorder

RISKS:

- Inflation impacts
- Accessibility requirements in refurbishment
- Outdated technology

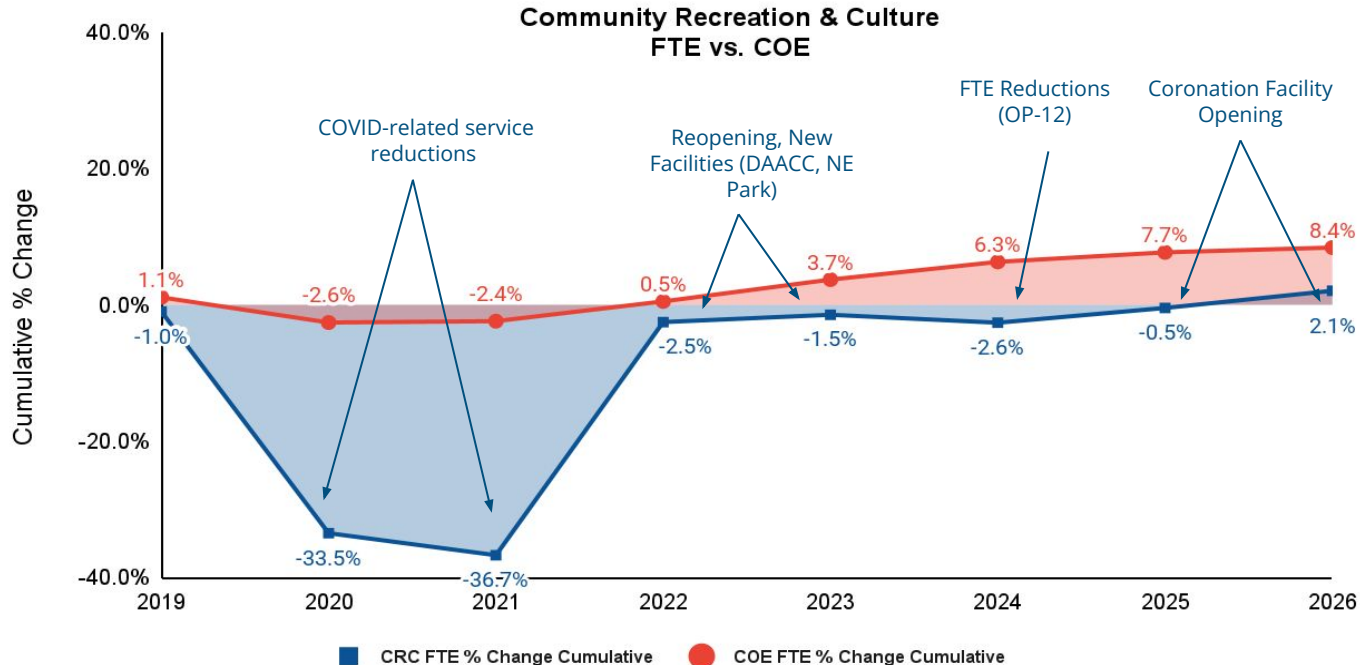
Budget Trend - Community Recreation and Culture versus Corporate

(Cumulative Change - Expenditures)



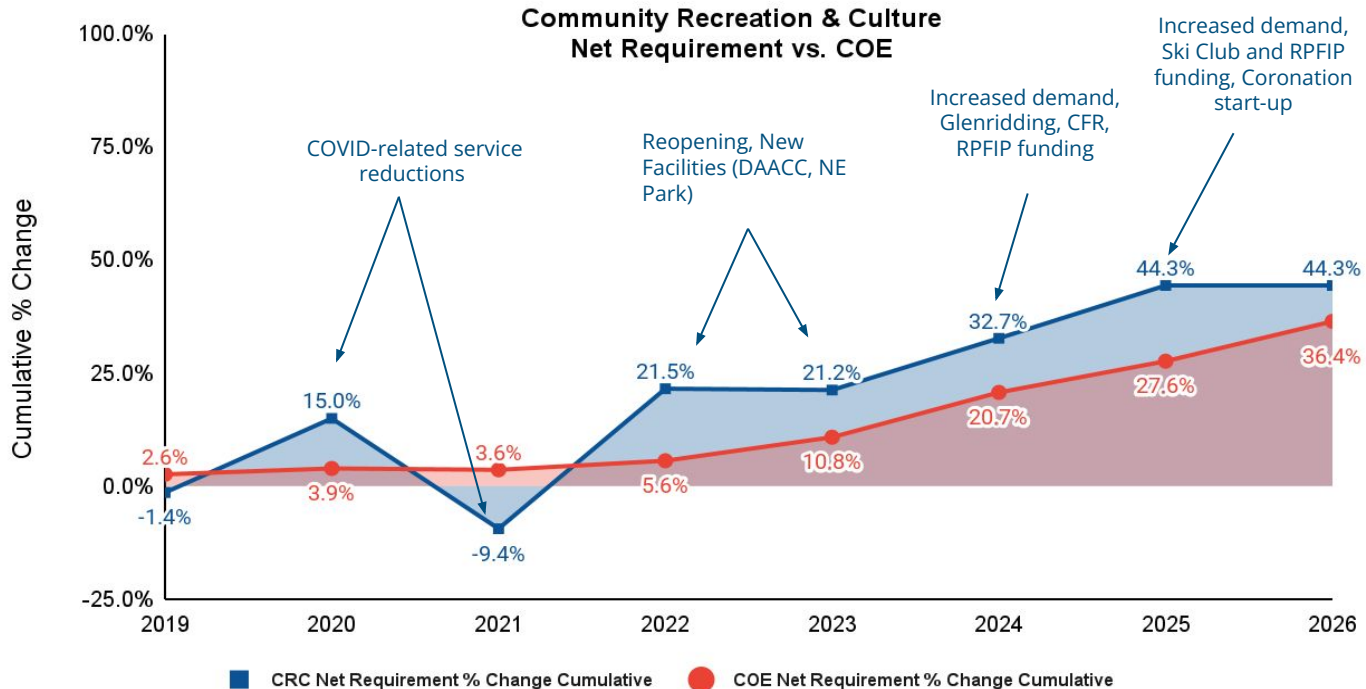
Budget FTE Trend - Community Recreation and Culture versus Corporate

(Cumulative change)



Budget Trend - Community Recreation and Culture versus Corporate

(Cumulative Change - Net Requirement)



Options or Levers



Service Levels

1. Close end of life facilities
2. Reduce hours of service
3. Reduce non-facility based programming
4. Optimize programs

- Asset Rationalization Process
- Optimize Operating Hours
- Equitable Programming Audit



Financial

1. User Fee Structure
2. Reduce subsidies and free / low cost programming
3. Increase non user fee revenues
4. Enhanced online sale and customer service channels
5. Corporate Sponsorship

- Implement New Corporate Fee Policy
- Demand Pricing
- Deploy Online Customer Service Enhancements



Partnerships

1. Increase Investment in Partnerships
2. Increase the Recreation Partner Facility Investment Program

- Request for Expression of Interest for Arenas
- Increase work with partners and foundations

Legislation and Compliance

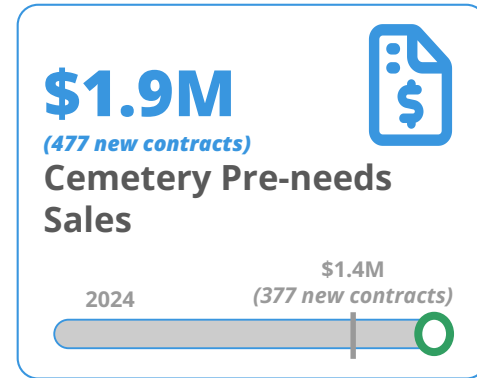
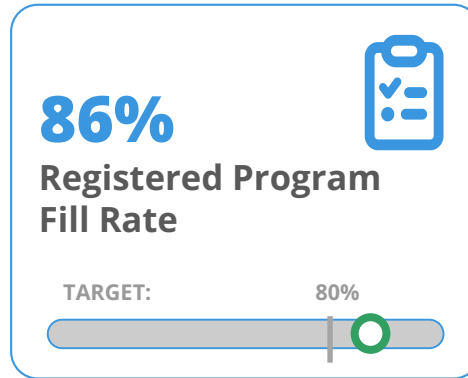
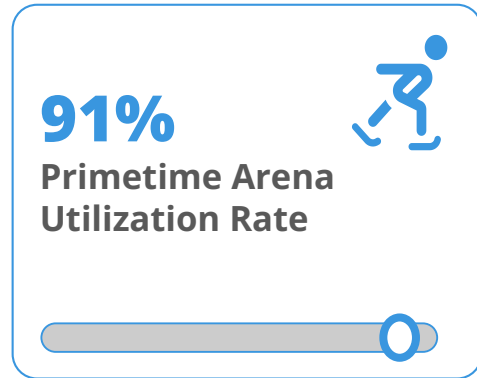
Community Recreation and Culture

Legal requirements		City policies and standards			
<i>Alberta Wildlife Act & Animal Protection Act</i>	<i>Cemetery Act</i>	Policy C167B Recreation User Fee	Festival and Events Delivery Action Plan	Bylaw 20996 River Valley ARP	Policy C586 River Access
Museum Standard and Accreditation	Provincial Historical Recognition Standard	Bylaw 20700 Public Spaces	Policy C187A Community Partnerships	Policy C448 Archives	Policy 1474 Reserving City Facilities
<i>Access to Information Act</i>	Alberta Health Pool Standards	Occupational Health and Safety A1117D	Bylaw 19166 Electronic Dance Music	Policy C447A Facility Name Sale	
<i>Occupational Health and Safety Act</i>	Lifesaving Society Public Pool Safety Standards	Policy C561A City Hall Space Use	Policy C603 Events	Specialty Lighting Guidelines	
	<i>Municipal Government Act</i>	Policy C562B Community Facility Partner Grant			

Measures

Enterprise Performance Measures

Community Recreation and Culture



Risks *Underserved growth areas
Decreasing service levels*

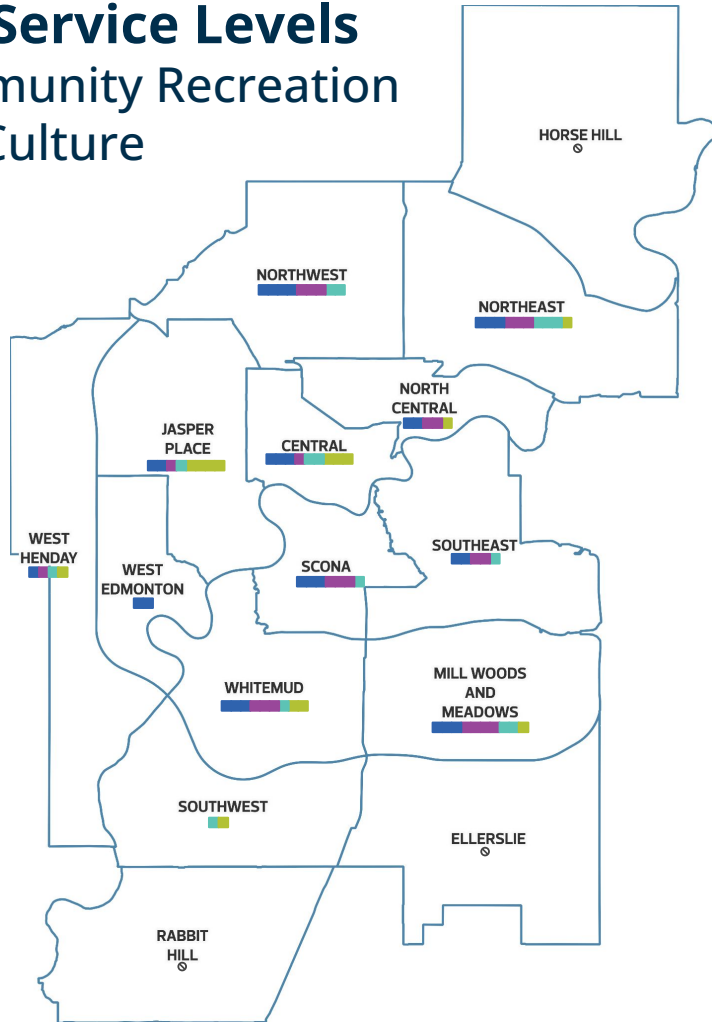
Benchmarking - Amenity Provision per Capita

Community Recreation and Culture

	2025 Population (est)	Indoor Aquatic Facilities	Indoor Aquatic Per Capita Ratio	Ice Sheets	Ice Sheet Per Capita Ratio
Edmonton	1.211M	16	1:76,000	31 ice sheets	1:39,000
Calgary	1.563M	24	1:65,000	54 ice sheets	1:29,000
Mississauga	795,040	12	1:66,000	23 ice sheets	1:35,000

Key Service Levels






Community Recreation and Culture



District Amenities (City Owned)

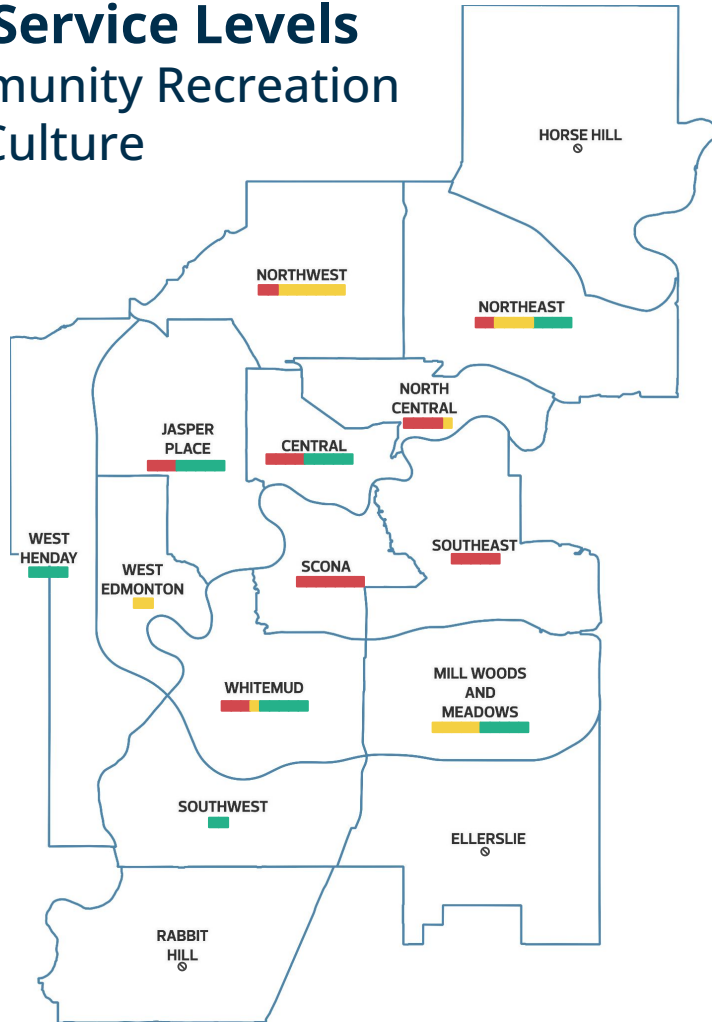
(Aquatics, Ice Sheets, Gymnasiums, and Fitness Centers)

Amenity Type

-  Ice Sheets
-  Aquatics
-  Fitness Centers
-  Gymnasiums
-  No Amenities

Key Service Levels





Community Recreation and Culture



Districts Amenity Age (City Owned)

(Aquatics, Ice Sheets, Gymnasiums, and Fitness Centers)

Amenity Age

-  50 or more years
-  Between 25 and 50 years
-  Under 25 years
-  No Amenities

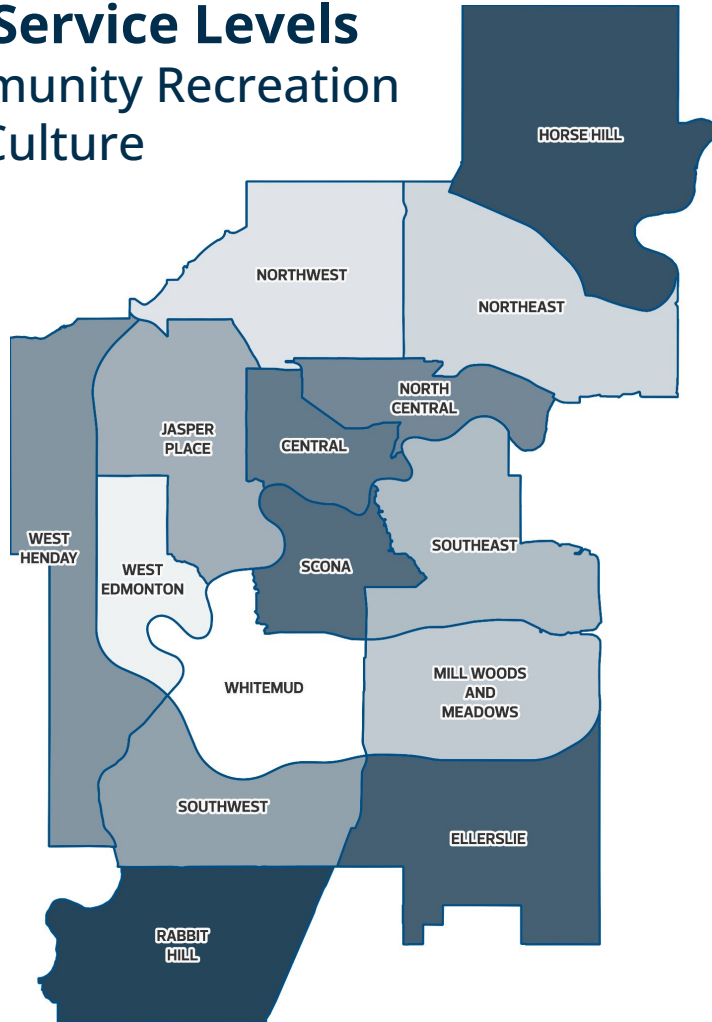
Key Service Levels - Attractions

Community Recreation and Culture

Attraction	Age Range
William Hawrelak Park Yorath House Alfred Savage Centre North East River Valley Park Churchill Square and Pavillion	Under 25 Years
River Valley Park Facilities City Arts Centre	25 to 50 Years
Golf Clubhouses: Victoria, Riverside and Rundle John Walter Museum Fort Edmonton Park Prince of Wales Armouries Edmonton Valley Zoo Muttart Conservatory John Janzen Nature Centre River Valley Park Facilities	Over 50 Years

Key Service Levels

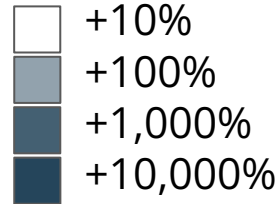
Community Recreation and Culture



Population Growth Projection by District

Projected Growth

(2 million by 2062 compared to 2021)



Research and Engagement



311



Advocacy
Groups

Public Opinion and Market Research



Arts & Attractions Research,
Customer Feedback Surveys

- ✓ Festival/Event Surveys to measure experience and satisfaction
- ✓ Patron surveys on client satisfaction of programs and services
- ✓ Arts & Attractions Research conducts benchmarking and trend analysis to remain competitive

Public Engagement



Engaged Edmonton tools,
workshops, interviews and pop-up
events

- ✓ “Engage and Play” is a comprehensive needs assessment to identify recreation and cultural gaps, and understanding barriers to equity-deserving groups

Academic & Other Research



- ✓ School Field Trip Research aligns attractions programming with teacher curricular needs to drive revenue.
- ✓ Jurisdictional scans ensure best practices in event safety and security are understood and implemented

Continuous Improvement

Audits & Reviews

Community Recreation and Culture

Program

Fort Edmonton Management Company Audit (July 2025)

- Decision made not to renew management agreement with Fort Edmonton Management Company and operations to be absorbed back into the CRC branch effective January 1, 2026

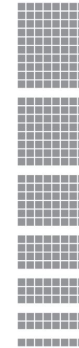
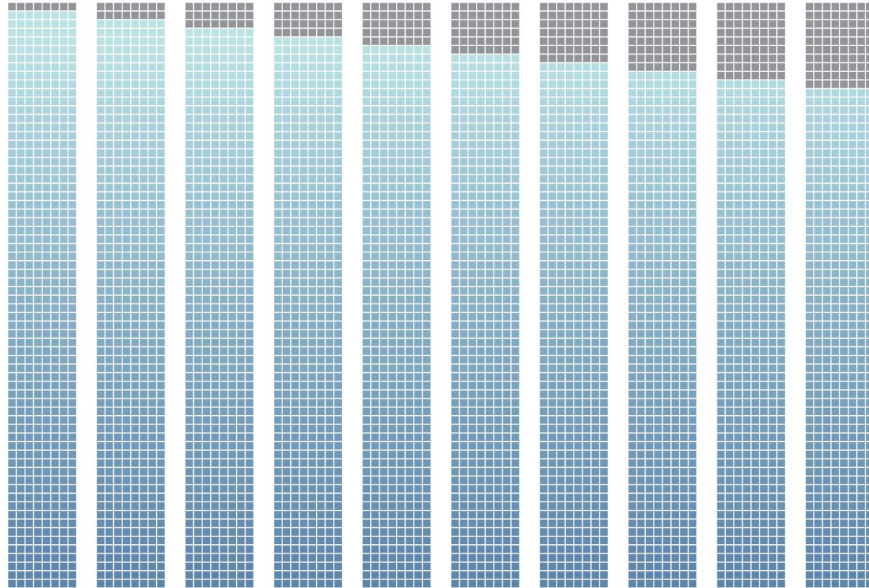
Current Audits:

1. Equitable Programming Audit
2. Attractions and Recreation Centres Gift Card Management - Data Analytics Audit

Previous Reductions

Community Recreation and Culture

10-Year Incremental Total \$10.3M





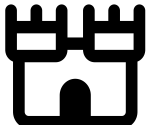

\$65.2M (8.9%)

10-Year Cumulative Reduction Total

Annual Cumulative Average: **\$6.5M**

Innovation and Continuous Improvements

Community Recreation and Culture

Safe and Welcoming Spaces	Leveraging Partnerships	Fort Edmonton Park Operating Model	Online Customer Service Enhancements
<ul style="list-style-type: none">• Ensuring safe and welcoming spaces is critical to fostering community inclusivity, supporting attendance and ensuring public confidence to prevent loss of revenue associated with perceived safety risks.• Strategic investment into safety infrastructure, programs, staff training and partnerships. Operational adjustments to manage security expenditures while ensuring efficient use of resources.• Addressing escalating public safety and security pressures and increasing numbers of serious safety incidents. 	<ul style="list-style-type: none">• Finding creative ways to offer services and programs to Edmontonians.• Leveraging strategic partnerships with external agencies, various levels of government, and community organizations, we have successfully expanded the delivery of programs and services to Edmontonians.• Collaborative approach enhances program offerings, optimizes capital investment, and strategically progresses Master Plan objectives, ensuring more efficient resource utilization and greater community impact. 	<ul style="list-style-type: none">• Integrate operations of Fort Edmonton Park back into Community Recreation and Culture branch.• Develop new Strategic Plan with clear objectives and guidelines specific to the Institutional Collection Plan, Heritage Stories, Visitor Experiences Plan and proposed Investment Plan for Fort Edmonton Park 	<ul style="list-style-type: none">• Sales and service channels contain administrative friction, creating barriers to efficient transaction processing and service delivery.• Digitally transform online sales and customer service channels to modernize the user experience.• Maximizes revenue by removing transactional barriers. Creates operational efficiencies by shifting high-volume transactions to self-serve capabilities. 

What this means, and how we proceed

CHALLENGES



Fiscal Gap Reality

Significant expenditure pressures and revenue expectations



Growth vs. Access

Service levels are not keeping pace with demand in growth areas.



Aging Infrastructure

Increased maintenance and renewal investments required.



Public Safety

Increased costs for complex safety and security needs.

STRATEGIC RESPONSE

- Digital Transformation modernizes services to improve experience and revenue.
- Infrastructure Investment prioritizes capital renewal to extend asset life.
- Leveraging Partners expands the delivery of services the City cannot sustain alone.
- The Corporate Fee Policy will strategize cost recovery and reduce tax levy reliance.
- The Equitable Programming Audit ensures are programs and services align with Edmonton's needs.

Thank You

The logo for the city of Edmonton, featuring the word "Edmonton" in white text on a blue square background. The background of the slide is a dark blue gradient with a faint, semi-transparent image of a modern architectural structure, possibly a stadium or arena, with a curved roof and glass panels.

Edmonton