

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CALS/Rec	12341	Mayor's Golf Tournament	S	(\$25,000)	
CD	CALS/Rec	12341	Community Recreation Events	S	\$25,000	
CD	CALS/Rec	12341	Recreation Community Programs Reserve 17154	S	(\$30,000)	
CD	CALS/Rec	12341	Recreation Community Program Initiatives – Pilot Projects	S	\$30,000	
					Net \$0	

Background:

The Mayor's Golf Tournament is a fundraising event that contributes to the quality of life for youth and families of Chatham-Kent. Not everyone has the ability to afford and participate in recreational activities. Through the proceeds of this tournament, Recreation Services is able to offer low-cost/no-cost barrier free access to family oriented recreational events, programs and activities, such as:

2018 Recreation Opportunities Provided by Mayor's Golf Tournament Fundraised \$	Participation Level	Participant Hours (based on MPMP reporting)	Community Location
CK Youth Festival	6,000	24,000	Tecumseh Park, Chatham
Play Rangers/ Movie Nights in the Park	4,250*	11,150	Blenheim, Chatham, Dresden, Ridgetown, Mitchell's Bay, Bothwell, Tilbury, Wallaceburg
Summer Camp HotSpots	2,400	19,200	Blenheim, Bothwell, Tilbury, Wallaceburg
Free Open Swims (YTD October 2018)	18,725	42,125	Blenheim, Wallaceburg, Chatham (Orville Wright, Jaycee, Walter Hawkins), Ridgetown, Tilbury, Dresden, Thamesville
	31,375	96,475	

*Including projected fall Play Rangers scheduled programming

Background:

These opportunities for the youth and families of Chatham-Kent would not be possible without the fundraised dollars from the Mayor's Golf Tournament. These fundraised dollars were also used to leverage alternative funding sources. (SuperKids, Ontario Sport and Recreation Fund, Public Health, Social Services, Private donor, etc.)

These initiatives fit under Councils strategic directions, Parks and Recreation Master Plan, support community engagement and overall health and quality of life.

CKRecreation won the Innovation Award in 2015 for PlayRangers. This provincial award recognizes the outstanding achievement that enhances quality of life for Ontario citizens and showcases the very best of recreation and parks. It also draws attention to the importance and benefits of recreation for healthy people, vibrant communities and sustainable environments.

Comment:

- The \$25,000 noted above has been and is allocated in 2019 for:
 - CKYouthFestival - \$11,000
 - Family Day - \$1000
 - PlayRangers/Movie in the Park - \$7600
 - June is Parks & Recreation Month - \$5400
- Historically, any unspent money from the Mayor's Golf Tournament remained in our operational budget lines for the next year. (Deferred revenue)
- This process allowed us to access and utilize the funds in an efficient and responsive manner to community needs
- In 2018, via direction from Budget – this process was changed and the fundraised money was moved to a reserve.
- As per the normal process we can access these funds in 2 ways:
 - Request via supplementary budget
 - Request via Report to Council
- Therefore, in order for Recreation Services to continue to provide new community low-cost/no-cost barrier free access programs/events to our community members to improve quality of life we are requesting \$30,000 from the reserve for 2019 initiatives. (ie Play Pods in partnership with Public Health)