

CITY COUNCIL BUDGET

AGENDA

Tuesday, January 11, 2011 – Council Chambers, City Hall

Call to Order:	1:00 PM
Recess:	5:00 PM to 6:00 PM

1. MINUTES

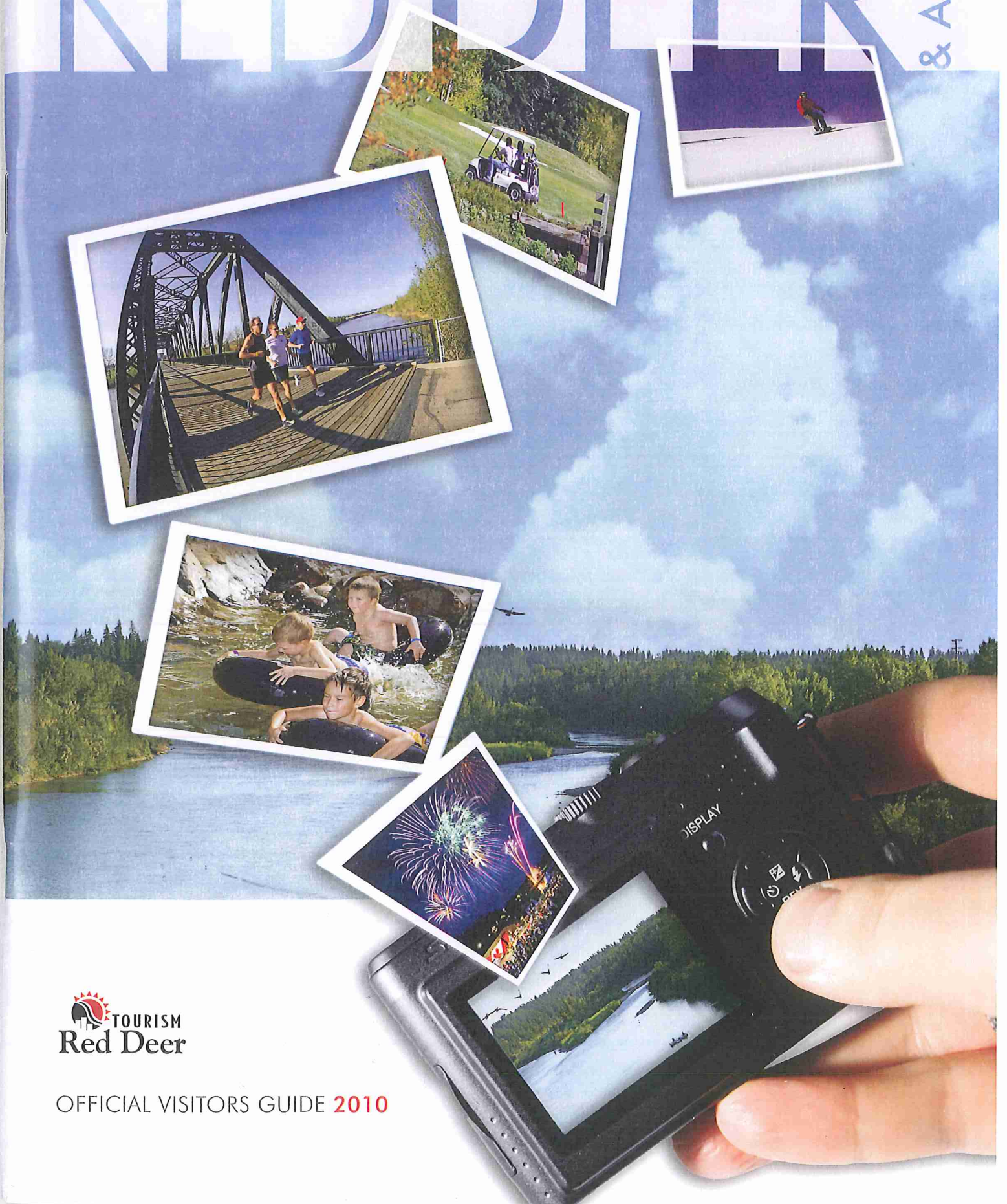
- 1.1. Confirmation of the Minutes of the January 7, 2011 Budget Meeting.

2. REPORTS

- 2.1. Departments for presentation:
 - Recreation, Parks & Culture
 - Waskasoo Environmental & Education Society
 - Museum and Art Gallery
 - River Bend Golf Course
 - Tourism Red Deer
 - Red Deer Public Library
 - Red Deer Regional Airport

3. ADJOURNMENT

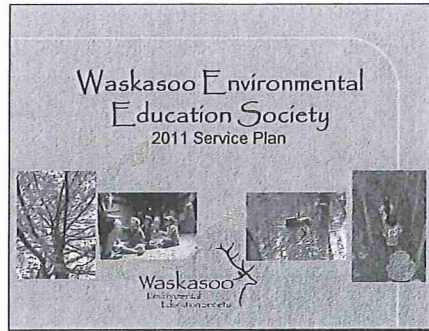
RED DEER & AREA



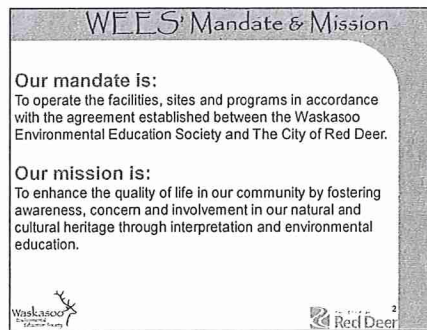
 **TOURISM**
Red Deer

OFFICIAL VISITORS GUIDE **2010**

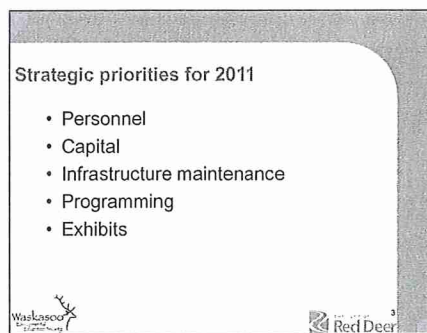
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Slide 2




Slide 3

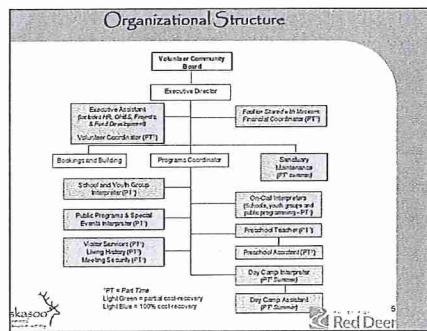


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Personnel: *Spirit to Make It Happen!*



Slide 5





Slide 6



Slide 7

Personnel: Innovate & Empower



- Developing a strong team to provide services for the citizens of Red Deer
- Strengthen volunteer program
- Continue using wage subsidy programs and p/t staff
- Training
 - Support staff with time & money
 - Innovations (later)
- Succession planning in 2011

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Personnel



- Address wage disparity
 - Hired independent HR consultant to review compensation levels for internal & external equity
 - Several positions severely below scale:
 - E.g. Museum educators @ \$21.33, Lethbridge nature centre interpreters @ \$25.30/hr., Alberta Parks @ \$25.88.
 - WEES interpreters @ \$15.73.

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Personnel


- Wage levels
 - Not unionized
 - Have lost WEES staff in responsible positions to City of RD in comparable positions because of rate of pay

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Capital: *Distinctive Character*

- Waskasoo Park Interpretive Master Plan
- Allen Bungalow accessibility (an important heritage structure)




Waskasoo
Interpretive Master Plan

Red Deer
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Capital:

- Boardwalk and viewing deck life cycle replacement in the Gaetz Lakes Sanctuary




Waskasoo
Interpretive Master Plan

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Infrastructure Maintenance

- Folding wall replacement in Discovery Room/Theatre




Waskasoo
Interpretive Master Plan

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Slide 13

Infrastructure Maintenance

– Allen Bungalow interior renovations



Waskasoo
Waskasoo
Waskasoo

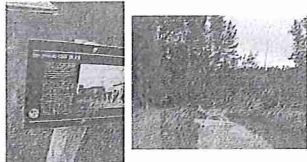
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Infrastructure Maintenance

– Trail, sign, & structure repairs



Waskasoo
Waskasoo
Waskasoo


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Programming

- WEES focuses on ensuring excellence through evaluation, innovation, & continuous improvement
- We're trying to build eco-literate citizens—not just deliver information, but influence behaviour!

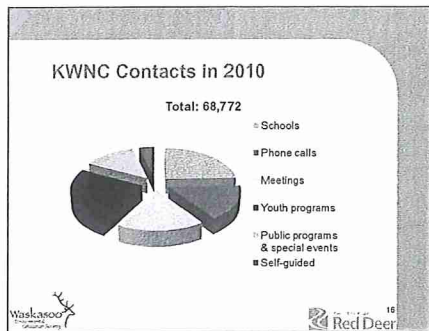


Waskasoo
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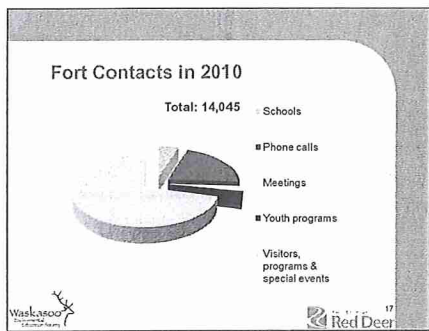
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



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Programming

New initiatives:

- Addressing diversity through *Nature for New Canadians* through partnership with Red Deer Child Care Society






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Programming

- Planning expanded heritage rafting program in partnership with Canyon Ski Area







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Programming

- Continuing to increase presence throughout Waskasoo Park





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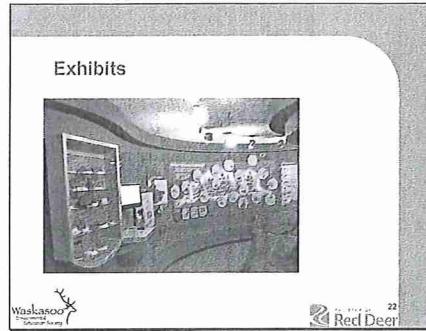
Programming: *Collaborate*

- 25th anniversary of Fort Normandeau Days
- Reinvigorated community partnerships

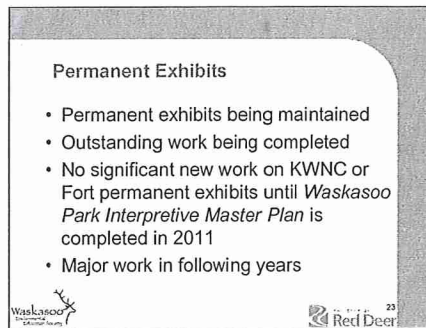


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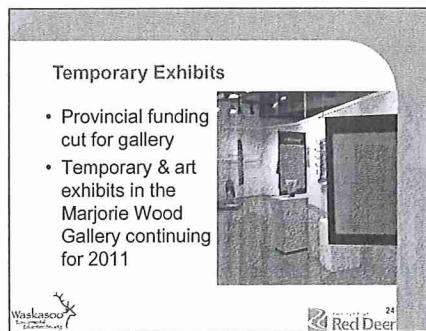
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

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Temporary Exhibits



- Future of the gallery will be considered during the Park Interpretive Master Planning
- Fundraising underway for improved & efficient lighting

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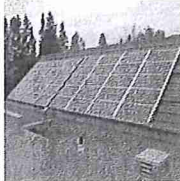
Innovations



- Staff & volunteer additional training through video & YouTube
- Applying for grant for a possible "nature playground"
- Outdoor preschool June & September in tent

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Sustainability: *Be strategic*



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Slide 28

Sustainability

- Next phase of solar panels
- Lower water & energy consumption
- Applying for grants for efficient furnaces, fixtures at the Fort

Waskasoo
Waskasoo
Waskasoo


Red Deer
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Red Deer

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Budget: *strategic, sustainable*

Projected 2011 Budget



• City Funding 65%

• Non-City Funding 35%

Waskasoo
Waskasoo
Waskasoo

Red Deer
Red Deer
Red Deer

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Budget

- Operating request
 - Includes SPFR for \$39,174 in 2011 for known increases in operating costs, and to get all staff up to at least entry/probation level on pay grid

Waskasoo
Waskasoo
Waskasoo



Red Deer
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Red Deer

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Risk Management



- Loss of staff
- Continue to fall behind when unable to keep up with increasing costs & wage expectations

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Thank you!

Questions?

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