

Parks and Recreation Services

2017 Core Budget

Township of
ESQUIMALT

The logo for the Township of Esquimalt features the words "Township of" in a small, white, sans-serif font above the word "ESQUIMALT" in a large, white, serif font. Below the text is a white, stylized wave graphic that curves under the letters.

Core Services/Service Areas

Parks & Facilities Services

- Parks & Facilities Operations and Maintenance
- Capital Works & Project Management
- Infrastructure & Asset Management

Recreation Services

- Recreation Programs & Services
- Community Development
- Marketing & Customer Service
- Event Development

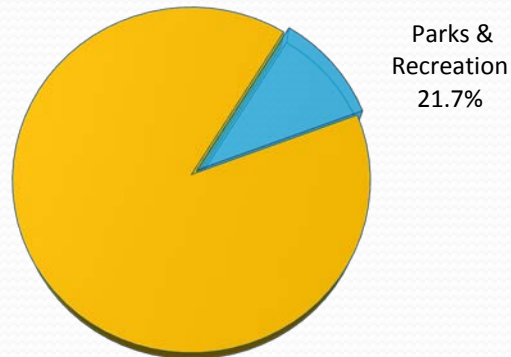


Department Name

2016 Budget Summary

- Total FTE = 80
- Capital Budget = \$2,590,536
- Operating Revenue = \$2,686,251
- Operating Budget = \$8,456,600

Share of Operating Budget



Strategic Priorities/Objectives

- Encourage a diverse range of community events that support strategic objectives
- Continue with parks and recreation enhancements and parkland acquisition and expansion
- Construct a Children's Adventure and Splash Play Park
- Continue with repair, replacement and upgrades of infrastructure
- Collaborate with other agencies of efficiencies and partnerships in Parks and Recreation Services

2016 Achievements

- Key P&R achievements:
 - 204 events hosted and supported in our parks & facilities
 - 219 different types of recreation programs delivered
 - 991 parks & facility rental contracts issued
- Registration Software Upgrade Completed
 - Regional Joint-RFP
 - Official launch in December
- Design completed and construction underway on Esquimalt Adventure Park
- Hosted 2016 Junior 'B' Taylor Cup Championships

Key Challenges

- Short-term:
 - Continue to balance support for increasing community initiatives while maintaining continuous operations
 - Balance new program and service development with market and client demands
- Long-term:
 - Enhancing the development of program registration, sales and marketing initiatives
 - Resourcing for the development of longer range plans for future expansion and advancement of parks and recreation spaces

2017 Initiatives

- Facilitate and conduct public consultation for McLoughlin Point Amenity Reserve Funds
- Host 2017 Canadian Junior Curling Championships
- Complete construction of the Esquimalt Adventure Park
- Complete arts & culture youth development project
- Launch online recreation program registration
- Develop and support a diversity of community events