

# Parks and Recreation Services Department Budget

**2018 Budget Overview**

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. A white, wavy line underlines the word "ESQUIMALT".

# Core Service Areas

## Parks & Facilities Services

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

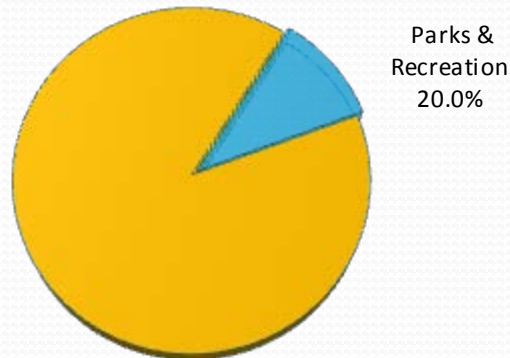
## Recreation Services

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

# 2017 Budget Summary

- Total FTE = 45
- Capital Budget = \$1,341,753
- Operating Revenue = \$2,622,191
- Operating Budget = \$8,069,306

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
- Continue with repair, replacement and upgrades of infrastructure
- Collaborate with other agencies for efficiencies and partnerships in Parks and Recreation Services

# 2017 Achievements

- Opened the Esquimalt Adventure Park
- Registration Software Upgrade
  - Software Launched
  - Online account & program registration launched
- Hosted 2017 Canadian Junior Curling Championships
- Provided support to 48 community events

# Key Challenges

- Continue to meet program and service needs of customers and the community
- Continue to support a diverse range of community groups and events
- Upgrades and replacement of municipal park & recreation infrastructure
- Development of longer range plans for future expansion and advancement of parks and recreation spaces

# 2018 Initiatives

- Coordinate and assist with the community consultation and engagement activities for the McLoughlin Point Amenity Funds
- Continue with registration software upgrade initiatives
  - Online facility availability
  - Online membership renewals
- Continue to develop and support a diversity of community events and programs
- Continue to develop asset management plans for existing infrastructure