

Parks and Recreation Services

2020 Core Presentation

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 Service Areas

Parks & Facilities Services

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

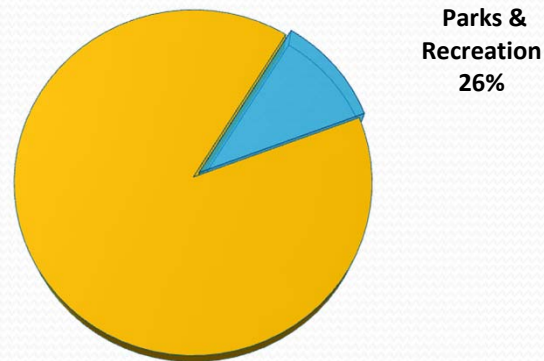
Recreation Services

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

2019 Budget Summary

- Total FTE = 39
- Capital Budget = \$13,217,000 (incl amenities)
- Operating Revenue = \$2,942,000
- Operating Budget = \$8,632,000

Share of Operating Budget



2020 Strategic Priorities

- Healthy, Livable & Diverse Community
 - Support the arts, culture and heritage community
 - Enhance opportunities for Parks & Recreation
 - Fully utilize the McLoughlin amenity funds to maximum potential
 - Develop and implement strategies to reduce impact on the environment consistent with our Climate Action Charter goals
 - Develop health strategies for the community

2020 Strategic Priorities

- Build & Enhance Partnerships
 - Work with governments, school districts and stakeholders to enhance relationships and advance issues impacting the community
 - Work with Esquimalt community groups to advance economic, cultural, social and environmental opportunities

2020 Strategic Priorities

- Local Services & Infrastructure
 - Identify infrastructure repair and proactively plan for replacement needs
 - Identify long term financial requirements for local services and infrastructure
 - Promote opportunities to share services where operationally beneficial
 - Plan for continuity of core local services and infrastructure in the event of an emergency

2020 Strategic Priorities

- Excellence In Public Service
 - Support Chief Administrative Officer to maintain an organizational culture of collaboration, learning and engagement consistent with the Township's core values
 - Engage, respect and respond to the needs of our community

2020 Strategic Priorities

- Resilient & Diverse Economic Environment
 - Support revitalization and beautification initiatives along Esquimalt Road

2019 Achievements

- Coordinated and assisted with the community consultation and engagement activities for the McLoughlin Amenity Funds
- Completed Memorial Park enhancements
- Assisted with the Community Garden at Anderson Park
- Developed and supported a diversity of community events and public parks and recreation programs
- Provided support to 93 community activities & events

2019 Achievements

- Re-designed and upgraded the refrigeration equipment at the SC to maximize efficiencies
- Upgraded the mechanical plant controls to maximize energy efficiencies at the RC
- Processed:
 - 1,260 Park & Facility Rental Contracts
 - 13,369 Course Registrations
 - 9,315 Membership Products
 - 309,907 Drop-In Admissions

Key Challenges

- Continue to meet program and service needs and demands 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

2020 Initiatives

- Construct and complete approved Waterfront Park enhancement projects - MAF
- Develop & implement MAF engagement activities to determine Recreation Facility enhancements
- Review and update Public Art strategies
- Complete Natural Area Management Plans
- Continue to evaluate and implement opportunities for increased operating energy efficiencies
- Continue to develop and support a diversity of community events and programs

2020 Initiatives

- Continue to develop asset management plans for existing infrastructure
- Complete the construction of a new playground and park features at Hither Green Park
- Continue to work collaboratively on regional parks and recreation initiatives