

**TOWNSHIP OF ESQUIMALT**

# Parks and Recreation Service Update

# OVERVIEW

## Sustainable service delivery: Parks and Recreation

### What we do–

- Provide a wide range of services

### How we do it–

- Efficiently and effectively

### How do we measure success–

- Key Performance Metrics





# What we do

We create and support opportunities for our community and residents **to access facilities and programs** that will allow them to connect, to be active and to be social through their lifetime.

We promote the **importance of physical activity and access to nature** for public health and overall well-being.

We enhance quality of life and fostering a sense of community pride. **Esquimalt is an amazing place to live.**





# What we do: Parks & Recreation

- We **care for a large inventory** of parks and recreation infrastructure
- Ensure **we plan for sustainable delivery and community access** for future generations.



New hot water  
expansion tanks



New energy-efficient  
boilers

# What we do: Parks & Recreation

- We **foster an organizational culture of community spaces** that support belonging and embrace Diversity, Equity, Inclusivity and Accessibility in all aspects of our work.
- We support creating environments that are **welcoming and accessible to everyone.**

Making beaches accessible



# How we do it

- Council sets desired service levels for facilities and operations.
- Staff continually adjusts for market drivers, community trends and sustainably delivery.
- Three primary departments are responsible for provision of services:



PARKS



FACILITIES



RECREATION



# How we do it

- Budgets are set annually
- Recreation is based on a cost recovery model outlined in the Fees and Charges Bylaw
- Organizational culture and leadership play a significant role in small and efficient operations
- Planning for future sustainable service delivery



# Our service areas



## **PARKS SERVICES**

Core services levels remain consistent – Pavilion added in 2022 – Climate action

2025 supplemental reduction

Preservation/protection/ population growth

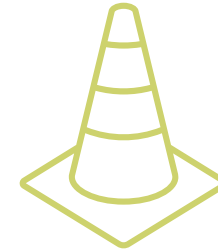


## **RECREATION SERVICES**

Core service level remain consistent with new and increased services  
e.g., pavilion/pickleball

Revenue generation + business case development /growth

Recreation Strategic Plan – planning for future



## **FACILITY SERVICES**

24/7 - 365 days a year to support operation/ repairs

Events support

Facilities planning and Capital planning and asset management

Environmental planning & GHG reduction



# How we measure success

- Budget performance
- Customer feedback
- Regional comparison



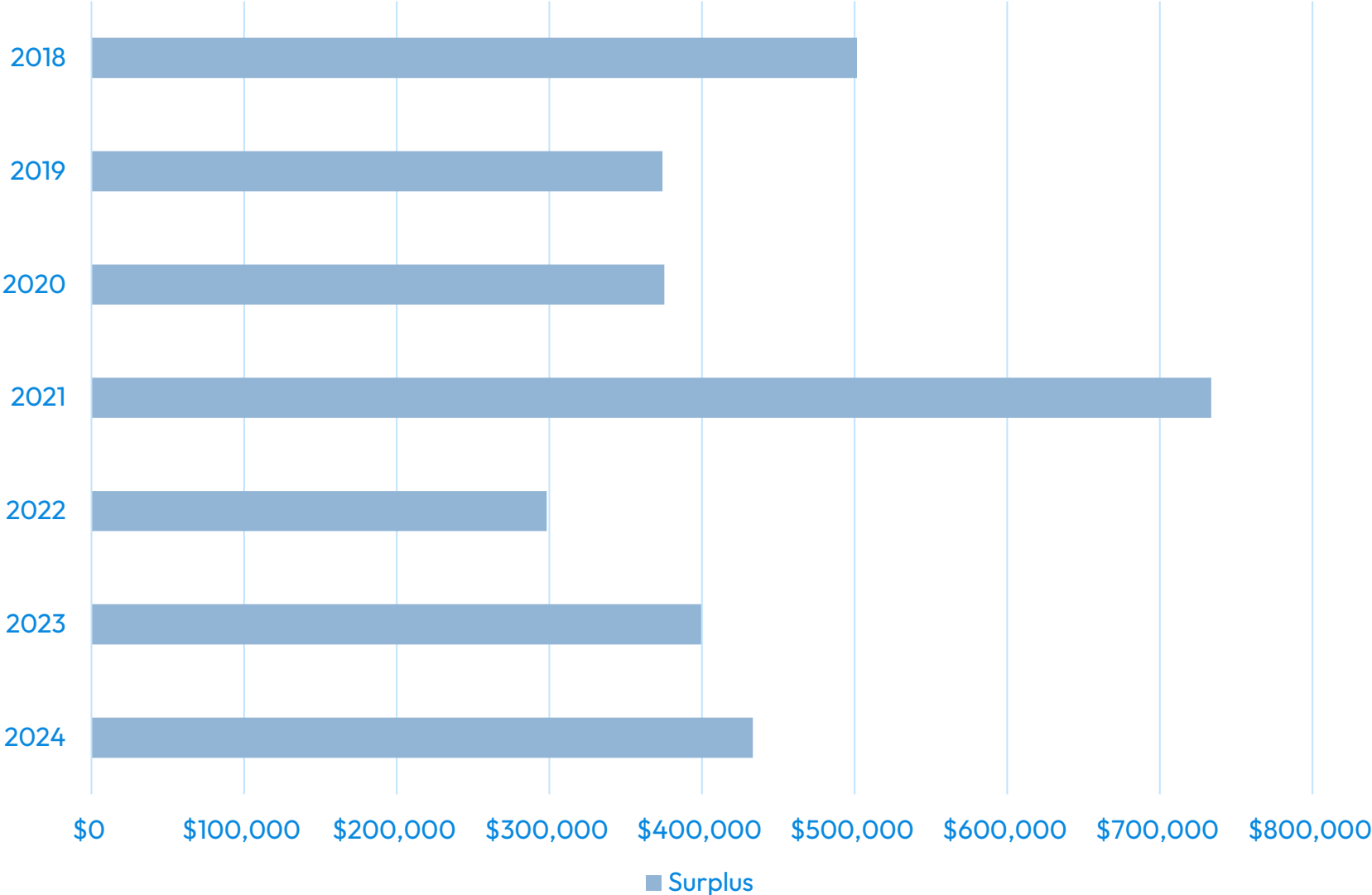
# P&R Total Budget Performance 2024-2025

P&R Total Budget Performance 2024-2025	2025 Budget	2024 Budget	2024-25%	2024 Actuals
Expenses	\$10,956,607	\$10,379,399		\$10,607,213
Revenue	-\$4,387,321	-\$3,911,249		-\$4,573,702
2025 impact to tax rate over 2024	\$6,569,286	\$6,468,150	1.5%	\$6,033,511
2024 Surplus				-\$434,639
<b>Recreation 2024-2025*</b>				
Revenue	-\$4,387,321	-\$3,911,249	11.0%	-\$4,573,702
Expense	\$8,502,262	\$7,833,691	8.0%	\$8,179,511
Cost of recreation services offset	\$4,130,404	\$3,921,867	5.0%	\$3,605,809
Recovery %	-52%	-50%		-56%
<b>Parks 2024-2025**</b>				
Expense	\$2,454,345	\$2,545,708	-3.5%	\$2,427,641
<b>Total Budget Expense</b>	<b>\$10,956,607</b>	<b>\$10,379,399</b>		<b>\$10,607,152</b>

\*All departmental costs are included here- direct, indirect and administration expenses

\*\*Only direct parks related costs are included in this expense

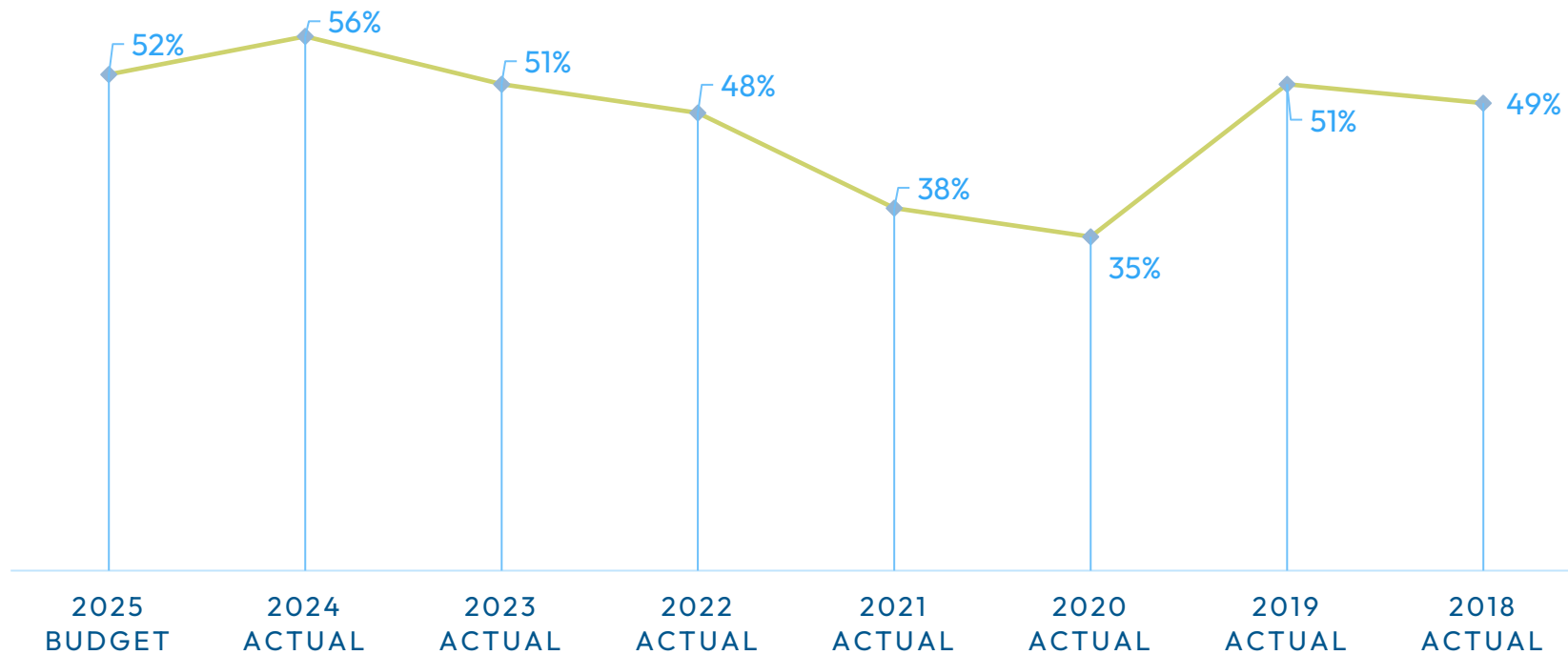
# Annual surplus



- Strong financial indicator of fiscal responsibility
- Understanding and responding the market











# Annual cost recovery



- Consistent target
- COVID recovery
- Risk of loss of revenue or increase risk to tax base for service provision

# How we measure success

	2023	2024	% change	
Scans- membership 	16,8028	19,4146	15%	
Paid drop-in 	76,898	113,096	47%	
Pre-reg drop-in programs 	43,238	58,320	35%	
Registered programs 	13,528	13,450	0.01%	

# Performance Metrics



Value and efficiency



Core – focus on key elements



Surplus – manage financial risks



Culture – acknowledge efficiencies



Capacity – maximizing existing facilities



# Recreation Strategic Plan

- Building on current strengths
- Looking at trends in recreation
- Understanding pressure on services
- Planning for the future growth
- Capacity – services offered in the region (hours of operation for recreation facility is the most in the province)
- Recreation strategic planning is underway.





# CONCLUSION

- Current service levels are **meeting the core objectives** in Parks and Recreation.
- Further investment in **recreation strategic planning** is underway.
- Challenges and opportunities exist as staff continue to develop and maintain **efficient and effective operations**.





# CONCLUSION

- Addressing **aging infrastructure**, funding asset replacement and maintenance challenges
- Exploring opportunities for **community partnerships** & innovative programming.
- Continued **community engagement and support** in the planning process.





Questions?

