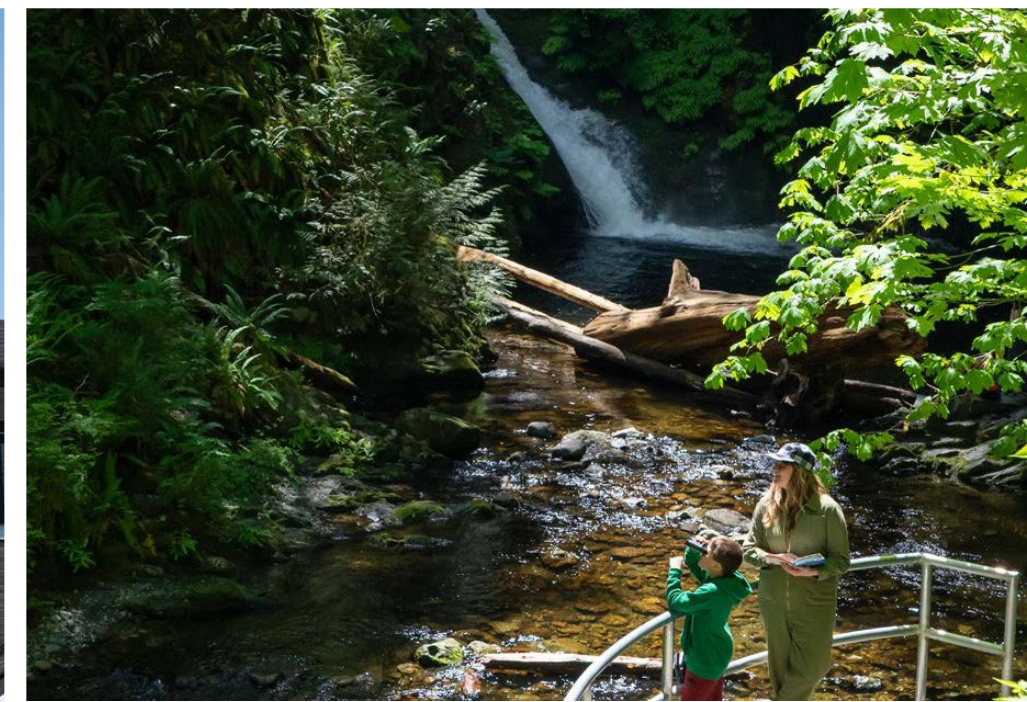
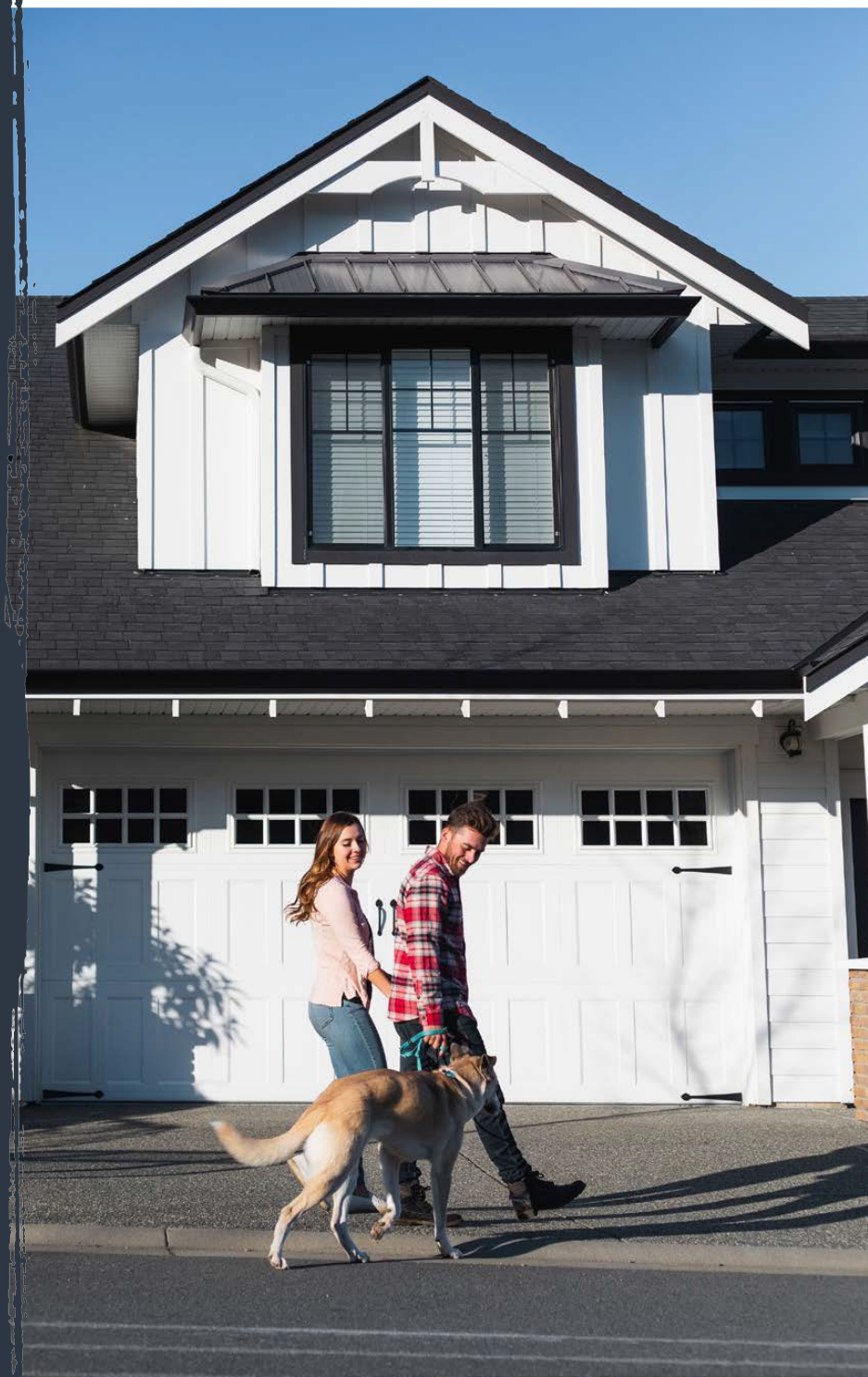


2024 Budget Presentation

Parks, Recreation, and Facilities

CITY OF
Langford



Parks, Recreation, and Facilities Overview

- 7 staff members
- Oversees the capital construction, operations, and maintenance of all City-owned:
 - Parks
 - Trails
 - Boulevards
 - Recreational facilities
 - City properties



Parks, Recreation, and Facilities Overview

- Planning and administrative duties include:
 - Long range park planning
 - Drawing review of future proposed development
 - Volunteer coordination
 - Responding to resident inquiries



Parks, Recreation, and Facilities

Overview

- Coordinates and manages various capital projects annually, including:
 - Park builds and redesigns
 - Installation of new playing fields and trails
 - Boardwalk improvements
 - Construction of facilities



Parks, Recreation, and Facilities

Operating Expenses

	2023 Budget	2024	2025	2026	2027	2028
Parks, Recreation & Facilities						
Parks, Recreation & Facilities						
Parks Administration	473,070	626,544	572,602	631,375	644,491	659,339
Parks Fleet	27,442	25,903	23,983	24,472	24,971	25,479
Parks & Trails Maintenance	2,620,663	2,922,723	2,924,122	2,994,784	3,067,310	3,142,051
Natural Areas Management	161,544	175,474	179,266	183,002	186,298	189,656
Recreation Facilities	6,230,499	6,449,761	6,481,319	6,601,923	6,774,463	6,910,229
Boulevards - Parks	3,061,736	3,236,950	3,281,781	3,375,128	3,472,139	3,570,920
Cultural Services - Arts	2,800,819	148,336	154,722	161,122	168,500	174,970
Total Parks, Recreation & Facilities	15,375,773	13,585,691	13,617,795	13,971,806	14,338,172	14,672,644
Westshore Parks & Recreation						
Westshore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
Total Westshore Parks & Recreation	3,137,471	3,276,205	3,393,489	3,529,228	3,670,397	3,817,213
Recreation Purchase of Service						
Recreation Purchase of Service	1,900,000	-	-	-	-	-
Total Westshore Parks & Recreation	1,900,000	-	-	-	-	-
Library Services						
Library Services	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
Total Library Services	-	2,935,815	3,047,698	3,163,941	3,287,016	3,412,550
Total Parks, Recreation & Facilities	20,413,244	19,797,711	20,058,982	20,664,975	21,295,585	21,902,407

Parks, Recreation, and Facilities

2024 Capital Budget Highlights

- Cy Jenkins boardwalk replacement
- Shade Sails at The Langford Station
- Porcher Park construction
- Glen Lake spray park relocation and renovation
- Langford Lake accessible dock construction
- Tennis court upgrades at Centennial Park
- City Centre Park mini-golf carpet replacement
- Centennial Park batting cage construction



Parks, Recreation, and Facilities

Parks, Recreation, and Trails Master Plan

- Provides a framework for decisions related to park development and management
- Ensures the community's vision for its park system is being achieved
- The planning process will involve extensive public engagement and consultation
- Guided by Council's Strategic Plan, the Official Community Plan, and the Active Transportation Plan
- Estimated completion: 2025



Questions / Discussion