

**CITY OF LANGFORD**  
**PARKS, RECREATION, CULTURE AND BEAUTIFICATION COMMITTEE**

**Thursday, January 23<sup>rd</sup>, 2020 @ 5:00 pm**

**Council Chambers, 3<sup>rd</sup> Floor, 877 Goldstream Avenue**

**AGENDA**

|                                                                                                                                                  | <b>Page</b> |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| <b>1. <u>CALL TO ORDER</u></b>                                                                                                                   |             |
| <b>2. <u>APPROVAL OF THE AGENDA</u></b>                                                                                                          |             |
| <b>3. <u>ADOPTION OF THE MINUTES</u></b>                                                                                                         |             |
| a) Parks, Recreation, Culture & Beautification Committee Meeting –<br>November 28 <sup>th</sup> , 2019                                           | <b>2</b>    |
| <b>4. <u>REPORTS</u></b>                                                                                                                         |             |
| a) Parks Capital Budget – 2020-2024 Five Year Financial Plan<br>- Staff Report (Parks)                                                           | <b>4</b>    |
| b) Parks Operation Budget – 2020-2024 Five Year Financial Plan<br>- Staff Report (Parks)                                                         | <b>13</b>   |
| <b>5. <u>CORRESPONDENCE</u></b>                                                                                                                  |             |
| a) District of Metchosin Letter to John Horgan, MLA<br>- Funding Support for Western Communities' Skatepark at Westshore<br>Parks and Recreation | <b>27</b>   |
| <b>6. <u>ADJOURNMENT</u></b>                                                                                                                     |             |

**CITY OF LANGFORD**

**MINUTES OF THE PARKS, RECREATION, CULTURE AND BEAUTIFICATION COMMITTEE**

**Thursday, November 28<sup>th</sup>, 2019 @ 5:00 pm**

**Council Chambers, 3<sup>rd</sup> Floor, 877 Goldstream Avenue**

**PRESENT**

Councillors: L. Seaton (Chair) and R. Wade (Vice-Chair), Members: N. Arden, R. Prettie, K. Reece, M. Stearns, J. Whitehouse, and Victoria Contracting and Municipal Maintenance Corporation Representative, G. Harrison.

**ATTENDING**

Manager of Parks and Recreation, C. Manton, Senior Parks Technician, Yari Nielsen, and Deputy Director of Planning, L. Stohmann.

**ABSENT**

Member A. Sturgeon.

**1. CALL TO ORDER**

The Chair called the meeting to order at 5:01 p.m.

**2. APPROVAL OF THE AGENDA**

MOVED BY: COUNCILLOR SEATON

SECONDED: M. STEARNS

That the Parks, Recreation, Culture and Beautification Committee approve the Agenda as presented.

CARRIED.

**3. PRESENTATION**

**a) C&S Planning Group**

**RE: Parks and Recreation Space Needs Assessment**

Council approved the Recreation, Parks, Trails and Open Space Review Project on November 25, 2019. C+ S Planning and their team have been awarded the contract for this project. Maria Stanborough, from C+S Planning, provided a verbal update regarding the goals and objectives of the Recreation, Parks, Trails and Open Space Review and laid out their timeline over the next 5 months.

**b) Jimmy Miller, West Shore Skate Coalition**  
**RE: Skateboard Park Facility in the Westshore**

Jimmy Miller of the West Shore Skate Coalition (WSC) and Bobbi Neal of the West Shore Parks and Recreation (WSPR) presented to the Committee an update on the progress of the Westshore skatepark and Youth Spaces in the Westshore; along with the request for funding (\$239,314.20) from Langford. WSC & WSPR were seeking approval from the Committee for the funding to be presented to Council.

MOVED BY: COUNCILLOR WADE  
SECONDED: M. STEARNS

THAT the Parks, Recreation, Culture and Beautification Committee request that the West Shore Skate Coalition return to the Committee with further information about capital and operational budgets for the West Shore Skatepark project, including confirmed contributions from other municipalities and any other expected funding, before recommending that Council support this project;

AND THAT the Committee recommend to the West Shore Skate Coalition that they submit the West Shore Skatepark proposal as part of the Recreation, Parks, Trails and Open Space Review process.

CARRIED.

**4. ADOPTION OF THE MINUTES**

**a) Parks, Recreation, Culture & Beautification Committee Meeting – July 4<sup>th</sup>, 2019**

MOVED BY: COUNCILLOR SEATON  
SECONDED: M. STEARNS

That the Parks, Recreation, Culture and Beautification Committee approve the minutes of the meeting held on July 4<sup>th</sup>, 2019.

CARRIED.

**5. ADJOURNMENT**

The Chair adjourned the meeting at 6:04 p.m.

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CHAIR

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CERTIFIED CORRECT  
(Corporate Officer)



## Staff Report to Parks and Recreation Committee

**Date:** January 23, 2020  
**Department:** Parks & Recreation  
**Subject:** Parks Capital Budget – 2020-2024 Five Year Financial Plan

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### Background

The proposed 2020 Parks and Recreation Capital Budget includes several new projects and ongoing capital improvements throughout the City.

### Commentary

The Parks and Recreation Department has engaged the services of C + S Planning Group to complete the Recreation, Park, Trail and Open Space Review in 2020. The public consultation will begin in February 2020 and final report and recommended amendments to the Parks Improvement and Park Acquisition DCC Bylaw will inform the Parks and Recreation Capital Budget for the next 10 years.

2019 was a tremendous year of activity with the expansion of Westhills Stadium, opening of the Pacific FC Indoor Training Facility in Kettle Creek, replacement of artificial turf at Goudy Field, construction of new Artificial Turf Field at Belmont High School in partnership with SD 62, construction and opening of the Sarah Beckett Memorial Playground and McCormick Meadows Playground and Park. We anticipate the opening of the Victor Chen Memorial Playground in the first quarter of 2020. New parkland was purchased at 3060 Trans Canada Highway, 851 Brock Avenue and 760 Latoria Road.

2020 will be no different although perhaps smaller scale projects.

The Parks and Recreation Department is proposing a total of 17 **Capital Projects** in 2020 as identified in the 5-year projected capital projects budget. It is important to note that the projects are not listed in priority order and several require additional funding from other sources such as grants, gas tax and Park Improvement DCC's. Additionally, many of the projects are driven by development and are to be completed and funded by the Developer working with City staff. Please see the attached proposed Five Year Financial Plan for 2020-2024.

Staff are seeking the approval of the **Parks, Recreation, Culture and Beautification Committee** to bring these projects forward for consideration, by Council, for the **2020 budget year**.

The capital projects are presented in the following order:

- a) Recreation – City Centre Park
- b) Recreation – Irwin Ponds Park Improvements

- c) 3680 Trans Canada Highway
- d) Recreation – City wide projects, and
- e) Parks/Greening Initiatives

The following are descriptions of each capital project:

**Recreation – City Centre Park**

**1. Dry Floor Replacement at Eagle Ridge Centre: \$70,000.00**

The existing dry floor at Eagle Ridge Centre has been extended past it's useful lifespan and the floor requires replacement. The above noted costs are for the purchase of the floor and it will be installed by City Centre Park staff. This replacement is carried over from the 2019 Capital Budget and flooring will be installed in the first half of 2020.

**2. Equipment Purchase for City Centre Park Facilities: \$60,000.00**

Eagle Ridge Centre was opened in 2006 and some of the equipment is nearing it useful lifespan and requires replacement.

**Includes new score clock, kitchen equipment, HVAC unit. Also includes new fencing to define the Liquor License area at Westhills Stadium.**

**3. Building at 3020 Glen Lake Road: 1,000,000.00**

In Partnership with Boxing BC and other community user groups a new recreation facility, office space and community meeting space will be constructed beside Sarah Beckett Memorial Playground. The costs associated with this building will be recovered through leases with Boxing BC and other community user groups.

**Irwin Ponds Park Improvements - \$1,300,000.00**

As part of the Master Development agreement with Westhills Land Corp., the City is currently finalizing park structure improvements and a trail network for Irwin Ponds.

**3680 Trans Canada Highway - \$300,000.00**

In April 2019, the City purchased 25.4 acres on land with over 1500 feet of waterfront on Finlayson Arm. Council approved \$500,000.00 for improvements in 2019, most of which were completed. Proposed 2020 improvements include renovations to the Log House, creation of additional parking area, improvements to the septic system and other minor improvements.

**Recreation - City Wide Projects**

**1. Wharfs - Scouts Point, Flute Lane and Glen Cove Wharf Replacement - \$95,000**

In 2017, staff engaged the services of an Engineer and underwater inspectors to review the condition of the existing wharf at Scouts Point. Recommendation is to replace the wharf with a free floating wharf offshore. These replacements are carried forward from the 2019 Capital Budget.

**2. Running/Walking Paths and Hiking Trails: \$175,000**

Funding is required for new trails and upgrades that are associated with new development occurring throughout the year.

3. **Ed Nixon Trail/Boardwalk Retention/Upgrade: \$100,000**  
The trail bank along the NW section of the lake is eroding and requires reinforcement. Additional work is required to secure the boards on the boardwalk so this will be done using deck screws.
4. **Disability and Access Improvements: \$100,000**  
This program provides upgrades to existing facilities to improve universal accessibility. This funding is used only when projects are identified.
5. **North Langford Recreation Centre: \$77,000**  
A long term capital asset inventory, lifecycle tracking and equipment replacement program was completed in 2018. This includes pool maintenance equipment, personal training equipment within the gym and other assets within the building. Funding is required to ensure that the pool and facility continues to operate efficiently. This funding will only be used if required.

#### **Parks/Greening Initiatives**

1. **Electric Half-ton Pick Up Truck or Car: \$45,000.00**  
Another vehicle is require to keep up with inspections, maintenance contracts and ongoing requests. Presently there is only one truck available for 3 parks staff so this restricts the ability to respond to the public and developers' requests. This is carried forward from the 2019 Capital Budget.
2. **Parkland Acquisition: \$700,000.00**  
The Parks Department may identify properties for parkland consideration.
3. **South Langford Area Park Development: \$130,000.00**  
Developers to identify the location for a community-based park and playground in the South Langford Area. This may be constructed with DCC funding. The Parks Department is currently working with a developers for acquisition of two new parks along with related improvements in 2020 including:
  - **Piper Road Park** – Playground, benches, concrete pathway and landscape - \$130,000
4. **Kettle Creek Park and Playground - \$150,000.00**  
The Parks and Recreation Department is working with the developer and have identified a neighbourhood-based park, playground and sport court within the Kettle Creek development site.
5. **North Langford Area Park Development: \$350,000.00**  
The Parks Department is working with Developers to identify the location for a community-based park and playground in the North Langford Area. This may be constructed with DCC Funding. In 2019 this includes:
  - Lower Skirt Mountain - Southpoint Development – Playground, bike path and hiking trail and landscaping - \$350,000
6. **Bear Mountain Park/Trail Improvement: \$350,000.00**  
The City and the Developer are hoping to design and a develop community park with various features for children of all ages. Locations are being considered and the cost may be funded through DCC credits.
7. **Skirt Mountain Park/Trail Improvement: \$50,000.00**  
The City and the Developer are hoping to design and develop a park with various features for children of all ages. Locations are being considered and the cost may be funded through DCC credits.

**Options**

That the Parks and Recreation Committee recommend to Council that:

1. Council approve in principle the 2020-2024 Parks Capital projects listed and refer them to the Director of Finance for inclusion in the City’s 2020 – 2024 Five Year Financial Plan.

OR;

2. Council approve in principle the 2020-2024 Parks Capital projects listed and refer them to the Director of Finance for inclusion in the budget with the following amendments:

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Respectfully submitted,

|               |                                                                       |
|---------------|-----------------------------------------------------------------------|
| Submitted by: | Cory Manton, Manager of Parks and Recreation                          |
| Concurrence:  | Matthew Baldwin, MCIP, RPP Director of Planning                       |
| Concurrence:  | Lorne Fletcher, Manager of Community Safety and Municipal Enforcement |
| Concurrence:  | Michelle Mahovlich, P.Eng, P.Geo, Director of Engineering             |
| Concurrence:  | Michael Dillabaugh, CPA, CA, Director of Finance                      |
| Concurrence:  | Braden Hutchins, Director of Corporate Services                       |
| Concurrence:  | Darren Kiedyk, Chief Administrative Officer                           |

CM/



# City of Langford

Proposed Five Year Financial Plan for: 2020-2024

## Parks and Recreation Expenditures

|                          | History<br>2019<br>Budget | New Estimates  |                |                |                |            |
|--------------------------|---------------------------|----------------|----------------|----------------|----------------|------------|
|                          | 2020<br>Budget            | 2021<br>Budget | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |            |
| <b>Expenses:</b>         |                           |                |                |                |                |            |
| Parks Administration     | 233,709                   | 240,800        | 246,200        | 248,900        | 253,600        | 260,000    |
| Parks Maintenance        | 1,415,252                 | 1,547,400      | 1,552,980      | 1,584,078      | 1,615,800      | 1,648,052  |
| Landscaped Boulevards    | 2,605,720                 | 2,717,614      | 2,772,780      | 2,829,002      | 2,886,394      | 2,944,972  |
| Trails                   | 293,650                   | 305,670        | 311,900        | 318,300        | 324,900        | 331,700    |
| Tree Maintenance         | 185,436                   | 189,800        | 194,200        | 198,700        | 203,300        | 208,000    |
| Environment              | 68,748                    | 70,700         | 72,800         | 74,900         | 77,000         | 79,100     |
| Recreation Facilities    | 2,938,386                 | 3,084,248      | 3,072,401      | 3,139,500      | 3,207,900      | 3,277,600  |
| Other Recreation         | 3,461,736                 | 3,618,592      | 3,672,000      | 3,726,500      | 3,782,100      | 3,838,800  |
| <b>Capital Projects:</b> | 22,886,500                | 5,902,000      | 3,601,000      | 4,085,000      | 2,167,000      | 2,647,000  |
|                          | 34,089,137                | 17,676,824     | 15,496,261     | 16,204,880     | 14,517,994     | 15,235,224 |



# City of Langford

Proposed Five Year Financial Plan for: 2020-2024

## Parks and Recreation Expenditures

| History        | New Estimates  |                |                |                |                |
|----------------|----------------|----------------|----------------|----------------|----------------|
| 2019<br>Budget | 2020<br>Budget | 2021<br>Budget | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |

### Capital Projects:

#### Recreation:

|                   |                                                |           |           |        |        |         |
|-------------------|------------------------------------------------|-----------|-----------|--------|--------|---------|
| City Centre Park: | Reclamation of Pipeline Area For Parking       |           |           |        |        |         |
|                   | Field #1 Turf Replacement                      |           |           |        |        |         |
|                   | Field # 2 Turf Replacement                     | 850,000   |           |        |        |         |
|                   | Belmont High School Artificial Turf Field      | 375,000   |           |        |        |         |
|                   | Goudy Field Lower Parking Lot                  | 100,000   |           |        |        |         |
|                   | Westhills Stadium Seating Expansion            | 9,000,000 |           |        |        |         |
|                   | Phase 2 Stadium Expansion                      |           |           |        |        |         |
|                   | Kettle Creek Indoor Training Facility          | 1,300,000 |           |        |        |         |
|                   | Equipment Purchase for Stadium Site            | 145,500   |           |        |        |         |
|                   | Landscape and Pathways                         | 50,000    | 50,000    | 50,000 | 50,000 | 50,000  |
|                   | Ball netting for Field 1 & 2                   | 100,000   |           |        |        |         |
|                   | Equipment Replacement                          | 100,000   | 60,000    | 60,000 | 75,000 | 75,000  |
|                   | Digital Sign on Bowling Alley                  | 80,000    |           |        |        |         |
|                   | New Playing Surface for Eagle Ridge Centre     | 90,000    | 70,000    |        |        |         |
|                   | Water Park Upgrade                             |           |           | 50,000 |        |         |
|                   | Rugby Canada High Performance Training Centre  |           |           |        |        |         |
|                   | Building at 3020 Glen Lake Rd                  | 1,000,000 | 1,000,000 |        |        |         |
|                   | Improvements to 3020 Glen Lake Road            | 450,000   |           |        |        |         |
|                   | Dry Floor Replacement Eagle Ridge Centre       | 80,000    |           |        |        |         |
|                   | WSBC Amonnia Compliance Items                  |           |           |        |        |         |
|                   | 6 sets of temporary bleachers for Stadium Site | 431,000   | 210,000   |        |        |         |
|                   | Zamboni Replacement Westhills Arena            |           |           |        |        | 180,000 |

### Langford Outdoor Recreation Experience Phase 1

#### Shared Use Paths:

|                                                  |         |  |        |  |  |
|--------------------------------------------------|---------|--|--------|--|--|
| Humpback Road Lane Closure                       | 500,000 |  |        |  |  |
| The Great Trail Through Irwin Park to Irwin Road | 525,000 |  |        |  |  |
| The Great Trail - Irwin Road to Humpback         | 450,000 |  |        |  |  |
| Irwin Road to Train Tracks on Humpback           | 450,000 |  |        |  |  |
| Goldstream Meadows Parking                       |         |  | 75,000 |  |  |

|                                          |           |  |           |  |  |
|------------------------------------------|-----------|--|-----------|--|--|
| Irwin Ponds Park Improvements            | 1,300,000 |  |           |  |  |
| 2 Artificial Turf Fields Joint with SD62 |           |  | 1,200,000 |  |  |

|                           |         |  |  |  |  |
|---------------------------|---------|--|--|--|--|
| 3680 Trans Canada Highway | 300,000 |  |  |  |  |
|---------------------------|---------|--|--|--|--|



# City of Langford

Proposed Five Year Financial Plan for: 2020-2024

## Parks and Recreation Expenditures

|                                                  | History<br>2019<br>Budget | 2020<br>Budget | 2021<br>Budget | New Estimates  |                |                |
|--------------------------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
|                                                  |                           |                |                | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
|                                                  |                           |                |                |                |                |                |
|                                                  |                           |                |                |                |                |                |
|                                                  |                           |                |                |                |                |                |
| <u>Beaches &amp; Waterfront Facilities:</u>      |                           |                |                |                |                |                |
| Goldstream Meadows Washroom                      |                           |                | 250,000        |                |                |                |
| Florence Lake Boardwalk                          |                           |                | 250,000        | 250,000        |                |                |
| Langford Lake - Scouts Point Wharf Replacement   | 20,000                    | 20,000         |                |                |                |                |
| Florence Lake Beach Improvements                 |                           |                |                |                |                |                |
| Langford Lake Beach Improvements                 | 25,000                    | 150,000        |                |                | 25,000         | 25,000         |
| Flute Lane Fishing Wharf and Ramp                | 30,000                    | 30,000         |                |                |                |                |
| Glen Cove Beach Wharf Improvements               | 20,000                    | 25,000         |                |                |                |                |
|                                                  |                           |                |                |                |                |                |
| <u>Fishing/Observation Platforms:</u>            |                           |                |                |                |                |                |
| Langford Lake Boat Ramp                          |                           | 10,000         |                |                |                |                |
| Weed Harvester Replacement                       | 35,000                    |                |                |                |                |                |
|                                                  |                           |                |                |                |                |                |
| <u>Bicycle Paths:</u>                            |                           |                |                |                |                |                |
| Bellamy Park - Millstream Trail Extension        |                           |                | 300,000        |                |                |                |
| Glen Lake Slough Trail                           |                           |                | 100,000        | 500,000        |                |                |
| Goldstream Meadows                               |                           |                |                |                |                |                |
| TCH Trail - Phelps to Bellamy                    |                           |                | 175,000        |                |                |                |
|                                                  |                           |                |                |                |                |                |
| <u>Hiking Trails:</u>                            |                           |                |                |                |                |                |
|                                                  | 100,000                   | 100,000        | 100,000        | 100,000        | 150,000        | 150,000        |
|                                                  |                           |                |                |                |                |                |
| <u>Running/Walking Paths:</u>                    |                           |                |                |                |                |                |
|                                                  | 75,000                    | 75,000         | 75,000         | 75,000         | 75,000         | 75,000         |
| Ed Nixon Trail Retention/Upgrade                 | 100,000                   | 100,000        | 100,000        |                |                |                |
|                                                  |                           |                |                |                |                |                |
| <u>Partnerships:</u>                             |                           |                |                |                |                |                |
| Disability and Access Improvements               | 100,000                   | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        |
|                                                  |                           |                |                |                |                |                |
| <u>Washroom</u>                                  |                           |                |                |                |                |                |
| Centennial Park Washroom Building Sewer Connecti | 25,000                    |                |                |                |                |                |



# City of Langford

Proposed Five Year Financial Plan for: 2020-2024

## Parks and Recreation Expenditures

|                                   |  | New Estimates |           |           |           |         |
|-----------------------------------|--|---------------|-----------|-----------|-----------|---------|
|                                   |  | History       |           |           |           |         |
|                                   |  | 2019          | 2020      | 2021      | 2022      | 2023    |
|                                   |  | Budget        | Budget    | Budget    | Budget    | Budget  |
|                                   |  |               |           |           |           |         |
| North Langford Recreation Centre: |  |               |           |           |           |         |
| Equipment Replacement             |  | 105,000       | 77,000    | 66,000    | 50,000    | 42,000  |
| Total Recreation                  |  | 16,711,500    | 3,677,000 | 1,751,000 | 2,385,000 | 697,000 |



# City of Langford

## Proposed Five Year Financial Plan for: 2020-2024

### Parks and Recreation Expenditures

|                             |                                                | History        | New Estimates  |                |                |                |                |
|-----------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                             |                                                | 2019<br>Budget | 2020<br>Budget | 2021<br>Budget | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| <b>Parks/Greening</b>       |                                                |                |                |                |                |                |                |
|                             | Half-ton Pickup Truck                          | 45,000         | 45,000         |                |                |                |                |
|                             | Parkland Acquisition                           | 2,500,000      | 700,000        | 800,000        | 800,000        | 800,000        | 800,000        |
|                             | Cedarvale Park & Playground                    |                |                |                |                |                |                |
|                             | Goldie Park Upgrade                            |                | 250,000        |                |                |                |                |
|                             | South Langford Area Park Development           |                |                | 500,000        | 500,000        |                |                |
|                             | Piper Park Playground and Improvemnets         | 130,000        | 130,000        |                |                |                |                |
|                             | McCormick Meadows Playground and Park Improven | 250,000        |                |                |                |                |                |
|                             | Kettle Creek Park and Payground                | 150,000        | 150,000        |                |                |                |                |
|                             | North Langford Area Park Development           | 250,000        |                | 500,000        |                |                |                |
|                             | Spence's Pond                                  |                |                |                |                |                |                |
|                             | Southpoint Park and Playground                 | 350,000        | 350,000        |                |                |                |                |
|                             | Willing Park                                   |                | 50,000         |                |                |                |                |
|                             | Gade Road Park Improvements                    | 2,000,000      |                |                |                |                |                |
| Westhills                   | Future Phases - Trails & Landscaping           |                | 150,000        | 50,000         | 50,000         |                |                |
|                             | Parks                                          | 150,000        |                |                | 150,000        | 250,000        | 250,000        |
| Bear Mountain:              | Future Phases - Trails & Landscaping           | 100,000        | 100,000        |                |                | 100,000        | 100,000        |
|                             | Parks                                          | 250,000        | 250,000        |                |                | 500,000        | 500,000        |
| Skirt Mountain:             | Future Phases - Trails & Landscaping           |                | 50,000         |                | 100,000        |                |                |
|                             | Parks                                          |                |                |                | 100,000        |                | 300,000        |
| <b>Total Parks/Greening</b> |                                                | 6,175,000      | 2,225,000      | 1,850,000      | 1,700,000      | 1,650,000      | 1,950,000      |
| <b>Total Parks Capital</b>  |                                                | 22,886,500     | 5,902,000      | 3,601,000      | 4,085,000      | 2,167,000      | 2,647,000      |



**Staff Report**  
**to**  
**Parks and Recreation Committee**

**Date:** January 23, 2020  
**Department:** Parks & Recreation  
**Subject:** Parks Operation Budget – 2020-2024 Five Year Financial Plan

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**Commentary**

The proposed operating budget includes all Parks and Recreation maintenance and operational functions within the City of Langford for the 2020 budget year. The table below summarizes the 2020 proposed budget in relation to the approved 2019 budget. Please note that staff costs and contracts have been adjusted in advance for the projected Cost of Living Increase (COLA). In 2020, the Parks and Recreation Department will have 5 full-time and one summer student employee. Please see the attached proposed Five Year Financial Plan for 2020-2024.

Each major category is described in detail below:

| 2019-2020 Operations and Maintenance Budget Summary |             |               |             |            |
|-----------------------------------------------------|-------------|---------------|-------------|------------|
| Summary                                             | 2019 Budget | 2020 Proposed | \$ Increase | % Increase |
| ADMINISTRATION                                      | \$233,709   | \$240,800     | \$7,091     | 2.9        |
| PARKS, PLAYGROUNDS and OPEN SPACE                   | \$1,415,252 | \$1,547,400   | \$142,148   | 9.2        |
| BOULEVARDS                                          | \$2,605,720 | \$2,717,614   | \$111,894   | 4.1        |
| TRAILS                                              | \$293,650   | \$305,670     | \$12,020    | 3.9        |
| TREE MAINTENANCE                                    | \$185,436   | \$189,800     | \$4,364     | 2.3        |
| NATURAL AREAS MANAGEMENT                            | \$68,748    | \$70,700      | \$1,952     | 2.76       |
| PARKS SERVICES                                      | \$4,802,515 | \$5,071,984   | \$269,469   | 5.3        |

**Administration:**

The Administration category involves general management and operation of the Parks and Recreation Department. The 2020 Administrative Budget increase is **\$7,091.00**.

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**Parks, Playgrounds and Open Space:**

This includes all relevant maintenance required within the City of Langford Parks; minor park improvements, vandalism, supplies and sundry, janitorial services and utilities such as hydro, gas and water for the City's parks. The 2020 park maintenance budget increase of **\$142,148** is due to:

- Request for one time only additional funding in the amount of **\$25,000** for consultants for the Parks and Recreation Needs Assessment.
- **\$37,000** increased inventory including 3 new playgrounds (Victor Chen Memorial, Sarah Beckett Memorial and McCormick Meadows) and one passive park at 960 Latoria Road.
- Request for additional on-going funding in the amount of **\$30,000** for consultants for design of park and recreation related projects.

**Boulevards:**

This section includes fully developed boulevards complete with landscaping located within the downtown core, or, developed collector roads such as VMP, Millstream Road, Langford Parkway, Westshore Parkway and Bear Mountain Parkway. In addition to maintaining the boulevards, the budget includes other boulevard maintenance items such as: supply of hanging baskets, seasonal plantings, irrigation, well maintenance and vandalism. The 2020 boulevard maintenance budget increase of **\$111,894** includes:

- \$74,228 for 14 new boulevard locations added to the inventory in the 2020 Operating Budget, including:
  - o **Westhills Development** – Large bank along Constellation Avenue - **\$60,000**;
  - o **13 other miscellaneous site throughout Langford** – **\$14,228**

**Trails:**

This includes the City's current trails maintenance contracts and ensures that the City's trails are maintained in a safe manner. The proposed 2020 trails maintenance budget has increased by **\$12,020**, which includes:

- \$6,021 for new trail inventory, including:
  - o Azurite Park Bike Path and Nature Trail, Nova Lands Concrete Stairs, Dreamcatcher to Nova Court Path, Latoria to Desmond Trail.

**Tree Maintenance:**

Tree maintenance includes management, assessment, tree care (pruning, watering) and removal of all City-owned non-ornamental and ornamental trees located in parks, boulevards and trails. The 2020 increase in the tree maintenance budget has increased by **\$4,364.00**.

**Natural Areas Management:**

This involves the City's Integrated Pest Management Program, broom removal and working with community groups to enhance natural areas. The bullfrog eradication partnership with CRD Water Services is also identified in this section. We will continue to run a similar program for invasive species management as in 2020. The 2020 increase in Natural Areas Management has increased by **\$1,952**.

**Recreation Facilities:**

In 2018-2019, a review was completed for actual costs associated with utilities and repairs and maintenance of the recreation facilities. This includes the North Langford Recreation Centre and the facilities at City Centre Park including: Eagle Ridge Centre, Stadium (Renovation completed in August 2019), Artificial Fields 1 & 2 (Goudy Field was replaced in February 2019), Playzone, Water Park/Skating Rink, Westhills Ice Arena, Miniature Golf, Storage Facility (Rugby Canada Offices) and the Al Charron Rugby Canada National Training Centre located at 3019 Glen Lake Road.

During this review which included an inventory and condition assessment of the equipment at the facilities. Our Contractors have provided the city with a realistic list of equipment that requires repair, maintenance or replacement on a yearly basis. The 2020 Operations Five Year Financial Plan for facilities contains significant increases for small equipment replacement as well as increases for repairs and maintenance which reflect the anticipated costs.

In 2019 the City purchased a property located at 3680 Trans Canada Highway. Renovation to this property began in earnest in the summer of 2019 and will continue in to the first half of 2020.

Adjustments, outlined below, have been made to the budget items to accurately reflect the actual costs associated with these facilities. Unless otherwise noted below, any increase in the budgets for the facilities are related to the anticipated COLA increases for staff time and contracts.

**Eagle Ridge Centre**

The facility is 15 years old and as such, small equipment replacement and required repairs and maintenance is increasing. The 2019 budget included the replacement of the Air Conditioning Unit. This replacement has been carried forward to the 2020 Capital Budget.

|                                             |                                                                   |
|---------------------------------------------|-------------------------------------------------------------------|
| General Repairs and Maintenance increase of | \$7000 - one time only for LED Lights and ballasts                |
| Small Equipment increase of                 | \$6400 – Hot Water `Storage tank and Water Bottle Filling Station |
| <b>Increase for 2020 is</b>                 | <b>\$13,400</b>                                                   |

**Westhills Stadium**

Underwent substantial renovations and additions of bleacher seating, suites, washrooms, locker rooms and concessions. The maintenance and additional utility costs associated with these new additions, which fully came into operation in August 2019, are estimated to be:

|                                             |                                                             |
|---------------------------------------------|-------------------------------------------------------------|
| Staff Wages increase of                     | \$6500.00                                                   |
| Special Events increase of                  | \$28,000.00 – Bleacher Placement and Removal, Line Painting |
| General Repairs and Maintenance increase of | \$42,400.00 - (\$26,400 one time only)                      |
| Contracts increase of                       | \$60,000.00 – Full Time Security Guard evenings             |
| Small Equipment increase of                 | \$5900.00 – Score clock –one time only                      |
| Supplies increase of                        | \$700.00                                                    |
| <b>Total increase</b>                       | <b>\$143,500.00</b>                                         |

**Artificial Turf Field #1 (Westhills)**

With multiple sport user groups utilizing this field for games installation and removal of painted lines has increased

|                             |                           |
|-----------------------------|---------------------------|
| Supplies increase of        | \$2,500.00 -Line Paint    |
| Small Equipment increase of | \$3800.00 – one time only |
| <b>Total increase</b>       | <b>\$6300.00</b>          |

**Artificial Turf Field #2 (Goudy)**

|                             |                                  |
|-----------------------------|----------------------------------|
| Small Equipment increase of | <b>\$3800.00 – one time only</b> |
|-----------------------------|----------------------------------|

|                       |                  |
|-----------------------|------------------|
| <b>Total Increase</b> | <b>\$3800.00</b> |
|-----------------------|------------------|

**Water Park and Outdoor Ice Rink**

|                             |                           |
|-----------------------------|---------------------------|
| Small Equipment increase of | \$9750.00 – one time only |
|-----------------------------|---------------------------|

|                       |                  |
|-----------------------|------------------|
| <b>Total increase</b> | <b>\$9750.00</b> |
|-----------------------|------------------|

**Westhills Arena**

Several small pieces of equipment included in the 2019 Operations budget have been carried forward to 2020 budget. Repairs and maintenance have been on the increase over the past couple of years with Budget allocation of \$12,500.00 and total cost of \$50,518.

|                                     |             |
|-------------------------------------|-------------|
| Repairs and Maintenance increase of | \$10,500.00 |
| Small Equipment increase of         | \$6500.00   |

|                       |                    |
|-----------------------|--------------------|
| <b>Total Increase</b> | <b>\$17,000.00</b> |
|-----------------------|--------------------|

**Playzone**

Anticipated COLA increase for staff time and contracts

**City Centre Park Storage Facility Building**

Anticipated Projected COLA increase for contracts

**North Langford Recreation Centre**

Anticipated COLA increase for staff time and contracts

**3680 Trans Canada Highway – Finlayson Arm Waterfront Property**

In spring 2019, the City purchased a 25.4 acre property with over 1000 feet of waterfront. This property contained three dwellings. One dwelling is earmarked as a caretaker suite and boat storage area. The second dwelling is a log home which will primarily be used to host events such as weddings and corporate retreats. In 2019 the third dwelling was demolished as it was past its useful life. The area where the house was located has been converted into a gravel parking lot. Work has begun to upgrade the septic systems and water systems to the dwellings and improvements have been made along the waterfront including installation of paver stone surface, flag pole, docks. Renovations have also been ongoing in the caretaker house as well as the log home. The first half of the year will see improvements continuing in the log house to renovate the kitchen and bathroom area to current Building Code and a major overhaul of the septic system.

|                                 |                    |
|---------------------------------|--------------------|
| Staff Wages                     | \$6500.00          |
| General Repairs and Maintenance | \$50,000.00        |
| Utilities                       | \$3000.00          |
| Contracts                       | \$5000.00          |
| <b>Total</b>                    | <b>\$64,500.00</b> |

**Total increase for Recreational Facilities as listed and broken down above: \$258,250.00**

Revenue projections are not included in this report at this time.

**Options**

That the Parks and Recreation Committee recommend to Council that:

1. Council approves in principle the 2020-2024 **Parks Operating Budget** and refer it to the Director of Finance for inclusion in the City's 2020-2024 Five Year Financial Plan.

OR;

2. Council approves in principle the 2020-2024 **Parks Operating Budget** and refer it to the Director of Finance for inclusion in the budget with the following amendments:

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Respectfully submitted,



Cory Manton

Manager of Parks and Recreation

|               |                                                                       |
|---------------|-----------------------------------------------------------------------|
| Submitted by: | Cory Manton, Manager of Parks and Recreation                          |
| Concurrence:  | Matthew Baldwin, MCIP, RPP Director of Planning                       |
| Concurrence:  | Lorne Fletcher, Manager of Community Safety and Municipal Enforcement |
| Concurrence:  | Michelle Mahovlich, P.Eng, P.Geo, Director of Engineering             |
| Concurrence:  | Michael Dillabaugh, CPA, CA, Director of Finance                      |
| Concurrence:  | Braden Hutchins, Director of Corporate Services                       |
| Concurrence:  | Darren Kiedyk, Chief Administrative Officer                           |

CM/



# City of Langford

Proposed Five Year Financial Plan for: 2020-2024

## Parks and Recreation Expenditures

|                       | History<br>2019<br>Budget | New Estimates  |                |                |                |                |
|-----------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
|                       |                           | 2020<br>Budget | 2021<br>Budget | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| <b>Expenses:</b>      |                           |                |                |                |                |                |
| Parks Administration  | 233,709                   | 240,800        | 246,200        | 248,900        | 253,600        | 260,000        |
| Parks Maintenance     | 1,415,252                 | 1,547,400      | 1,552,980      | 1,584,078      | 1,615,800      | 1,648,052      |
| Landscaped Boulevards | 2,605,720                 | 2,717,614      | 2,772,780      | 2,829,002      | 2,886,394      | 2,944,972      |
| Trails                | 293,650                   | 305,670        | 311,900        | 318,300        | 324,900        | 331,700        |
| Tree Maintenance      | 185,436                   | 189,800        | 194,200        | 198,700        | 203,300        | 208,000        |
| Environment           | 68,748                    | 70,700         | 72,800         | 74,900         | 77,000         | 79,100         |
| Recreation Facilities | 2,938,386                 | 3,084,248      | 3,072,401      | 3,139,500      | 3,207,900      | 3,277,600      |
| Other Recreation      | 3,461,736                 | 3,618,592      | 3,672,000      | 3,726,500      | 3,782,100      | 3,838,800      |
| Capital Projects:     | 22,886,500                | 5,902,000      | 3,601,000      | 4,085,000      | 2,167,000      | 2,647,000      |
|                       | 34,089,137                | 17,676,824     | 15,496,261     | 16,204,880     | 14,517,994     | 15,235,224     |



# City of Langford

## Proposed Five Year Financial Plan for: 2020-2024

### Parks and Recreation Expenditures

|                                                              | History<br>2019<br>Budget | 2020<br>Budget | 2021<br>Budget | New Estimates  |                |                |
|--------------------------------------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
|                                                              |                           |                |                | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| <b>Parks Services:</b>                                       |                           |                |                |                |                |                |
| Parks Administration                                         |                           |                |                |                |                |                |
| Administration Salaries                                      | 206,623                   | 210,800        | 215,100        | 219,500        | 223,900        | 228,400        |
| Professional Dues                                            | 2,652                     | 2,800          | 2,900          | 3,000          | 3,100          | 3,200          |
| Workstation & Tablet Replacements                            | 3,000                     | 4,800          | 4,800          | 2,000          | 1,200          | 2,000          |
| Legal                                                        | 510                       | 600            | 700            | 800            | 900            | 1,000          |
| Advertising                                                  | 816                       | 900            | 1,000          | 1,100          | 1,200          | 1,300          |
| Contracts                                                    | 816                       | 900            | 1,000          | 1,100          | 1,200          | 1,300          |
| Consulting                                                   | 1,530                     | 1,600          | 1,700          | 1,800          | 1,900          | 2,000          |
| Office Expense                                               | 3,162                     | 3,300          | 3,400          | 3,500          | 3,600          | 3,700          |
| Training & Travel                                            | 5,100                     | 5,300          | 5,500          | 5,700          | 5,900          | 6,100          |
| Vehicle Maintenance                                          | 9,500                     | 9,800          | 10,100         | 10,400         | 10,700         | 11,000         |
|                                                              | 233,709                   | 240,800        | 246,200        | 248,900        | 253,600        | 260,000        |
| <b>Parks, Playgrounds and Open Space Maintenance:</b>        |                           |                |                |                |                |                |
| Park Maintenance Staff Time                                  | 68,646                    | 70,100         | 71,600         | 73,100         | 74,600         | 76,100         |
| Design & Development Staff Time                              | 30,000                    | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         |
| Consulting Parks Needs Assessment                            |                           | 25,000         |                |                |                |                |
| Maintenance Contracts                                        | 772,734                   | 866,900        | 884,280        | 901,978        | 920,100        | 938,552        |
| Park Maintenance Consultants (water testing)                 | 1,020                     | 1,100          | 1,200          | 1,300          | 1,400          | 1,500          |
| Site Furnishings (benches, garbage cans, dog bag dispensers) | 4,182                     | 4,300          | 4,400          | 4,500          | 4,600          | 4,700          |
| Park Maintenance Sundry                                      | 1,326                     | 1,400          | 1,500          | 1,600          | 1,700          | 1,800          |
| Park Maintenance Special Events                              | 2,958                     | 3,100          | 3,200          | 3,300          | 3,400          | 3,500          |
| Park Maintenance Irrigation Repairs                          | 5,610                     | 5,800          | 6,000          | 6,200          | 6,400          | 6,600          |
| Park Maintenance Vandalism Repairs                           | 1,122                     | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
| Playground Maintenance Contingency                           | 8,162                     | 8,400          | 8,600          | 8,800          | 9,000          | 9,200          |
| Minor Parks Improvements                                     | 25,404                    | 26,000         | 26,600         | 27,200         | 27,800         | 28,400         |
| Foreshore Lease Fees                                         | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
| Park Utilities                                               | 493,476                   | 503,400        | 513,500        | 523,800        | 534,300        | 545,000        |
|                                                              | 1,415,252                 | 1,547,400      | 1,552,980      | 1,584,078      | 1,615,800      | 1,648,052      |



# City of Langford

## Proposed Five Year Financial Plan for: 2020-2024

### Parks and Recreation Expenditures

|                                                              | History<br>2019<br>Budget | 2020<br>Budget | 2021<br>Budget | New Estimates  |                |                |
|--------------------------------------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
|                                                              |                           |                |                | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| <b>Landscaped Boulevards</b>                                 |                           |                |                |                |                |                |
| Salary and Benefits:                                         | 245,514                   | 250,500        | 255,600        | 260,800        | 266,100        | 271,500        |
| Sundry Materials                                             | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
| Site Furnishings (benches, garbage cans, dog bag dispensers) | 9,384                     | 9,600          | 9,800          | 10,000         | 10,200         | 10,500         |
| Well Pump Tests and Registrations                            | 15,000                    |                |                |                |                |                |
| Small Equipment                                              | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
| Maintenance Contracts                                        | 1,860,116                 | 1,971,614      | 2,011,080      | 2,051,302      | 2,092,394      | 2,134,272      |
| Seasonal Plantings - Contract                                | 52,020                    | 53,100         | 54,200         | 55,300         | 56,500         | 57,700         |
| Hanging Baskets                                              | 52,224                    | 53,400         | 54,600         | 55,800         | 57,000         | 58,200         |
| Boulevard Irrigation - Repairs & Maintenance                 | 34,374                    | 35,100         | 35,900         | 36,700         | 37,500         | 38,300         |
| Boulevard Irrigation - Contract                              | 5,814                     | 6,000          | 6,200          | 6,400          | 6,600          | 6,800          |
| Artificial Turf Installation                                 | 200,000                   | 204,000        | 208,100        | 212,300        | 216,600        | 221,000        |
| Greening the Downtown Core                                   | 130,050                   | 132,900        | 135,700        | 138,600        | 141,500        | 144,500        |
|                                                              | 2,605,720                 | 2,717,614      | 2,772,780      | 2,829,002      | 2,886,394      | 2,944,972      |
| <b>Trails:</b>                                               |                           |                |                |                |                |                |
| Staff Time                                                   | 38,352                    | 39,200         | 40,000         | 40,800         | 41,700         | 42,600         |
| Maintenance Contracts                                        | 248,872                   | 259,870        | 265,100        | 270,500        | 276,000        | 281,600        |
| Site Furnishings (benches, garbage cans, dog bag dispensers) | 4,692                     | 4,800          | 4,900          | 5,000          | 5,100          | 5,300          |
| Sundry                                                       | 1,734                     | 1,800          | 1,900          | 2,000          | 2,100          | 2,200          |
|                                                              | 293,650                   | 305,670        | 311,900        | 318,300        | 324,900        | 331,700        |
| <b>Tree Maintenance</b>                                      |                           |                |                |                |                |                |
| Staff Time                                                   | 20,706                    | 21,200         | 21,700         | 22,200         | 22,700         | 23,200         |
| Parks Tree Management                                        | 20,808                    | 21,400         | 22,000         | 22,600         | 23,200         | 23,900         |
| Ornamental Boulevard Trees                                   | 108,528                   | 110,800        | 113,200        | 115,700        | 118,300        | 120,900        |
| Non-Ornamental Boulevard Trees                               | 35,394                    | 36,400         | 37,300         | 38,200         | 39,100         | 40,000         |
|                                                              | 185,436                   | 189,800        | 194,200        | 198,700        | 203,300        | 208,000        |
| <b>Natural Areas Management</b>                              |                           |                |                |                |                |                |
| Integrated Pest Management                                   | 14,382                    | 14,900         | 15,500         | 16,100         | 16,700         | 17,300         |
| Control of Invasive Species                                  | 40,698                    | 41,800         | 43,000         | 44,200         | 45,400         | 46,600         |
| Bullfrog Eradication Program (CRD Water partnership)         | 13,668                    | 14,000         | 14,300         | 14,600         | 14,900         | 15,200         |
|                                                              | 68,748                    | 70,700         | 72,800         | 74,900         | 77,000         | 79,100         |
| <b>Total Parks Services</b>                                  | 4,802,515                 | 6,198,754      | 5,415,939      | 5,524,280      | 5,636,894      | 5,753,324      |



# City of Langford

## Proposed Five Year Financial Plan for: 2020-2024

### Parks and Recreation Expenditures

#### Recreation Facilities:

|                      |                               | History<br>2019<br>Budget | 2020<br>Budget | 2021<br>Budget | New Estimates  |                |                |
|----------------------|-------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
|                      |                               |                           |                |                | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| Dry Floor Arena:     | Wages                         | 1,836                     | 1,900          | 2,000          | 2,100          | 2,200          | 2,300          |
|                      | Legal                         | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
|                      | General Repairs & Maintenance | 12,750                    | 19,150         | 13,260         | 13,600         | 13,900         | 14,200         |
|                      | Air Conditioning Replacement  | 7,500                     |                |                |                |                |                |
|                      | Sound System Replacement      | 2,600                     |                |                |                |                |                |
|                      | Contracts                     | 9,400                     | 9,600          | 9,800          | 10,000         | 10,200         | 10,500         |
|                      | Supplies                      | 714                       | 800            | 900            | 1,000          | 1,100          | 1,200          |
|                      | Utilities                     | 114,000                   | 116,300        | 118,700        | 121,100        | 123,600        | 126,100        |
|                      | Small Equipment               | 1,632                     | 8,032          | 8,200          | 8,400          | 8,600          | 8,800          |
|                      | Sundry                        | 714                       | 800            | 900            | 1,000          | 1,100          | 1,200          |
|                      |                               | 151,758                   | 157,282        | 154,560        | 158,100        | 161,700        | 165,400        |
| Artificial Field #1: | Wages                         | 1,836                     | 1,900          | 2,000          | 2,100          | 2,200          | 2,300          |
|                      | Legal                         | 714                       | 800            | 900            | 1,000          | 1,100          | 1,200          |
|                      | General Repairs & Maintenance | 6,018                     | 6,200          | 6,400          | 6,600          | 6,800          | 7,000          |
|                      | Contracts                     | 1,632                     | 1,700          | 1,800          | 1,900          | 2,000          | 2,100          |
|                      | Insurance                     | 1,836                     | 1,900          | 2,000          | 2,100          | 2,200          | 2,300          |
|                      | Supplies                      | 612                       | 3,125          | 3,200          | 3,300          | 3,400          | 3,500          |
|                      | Utilities                     | 11,934                    | 12,200         | 12,500         | 12,800         | 13,100         | 13,400         |
|                      | Small Equipment               | 2,142                     | 6,000          | 2,244          | 2,300          | 2,400          | 2,500          |
|                      | Sundry                        | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
|                      |                               | 27,336                    | 34,525         | 31,844         | 33,000         | 34,200         | 35,400         |
| Playzone:            | Wages                         | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
|                      | Legal                         | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
|                      | General Repairs & Maintenance | 4,692                     | 4,800          | 4,900          | 5,000          | 5,100          | 5,300          |
|                      | Contracts                     | 1,122                     | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
|                      | Insurance                     | 4,896                     | 5,000          | 5,100          | 5,300          | 5,500          | 5,700          |
|                      | Supplies                      | 2,142                     | 2,200          | 2,300          | 2,400          | 2,500          | 2,600          |
|                      | Utilities                     | 9,792                     | 10,000         | 10,200         | 10,500         | 10,800         | 11,100         |
|                      | Small Equipment               | 2,142                     | 2,200          | 2,300          | 2,400          | 2,500          | 2,600          |
|                      | Sundry                        | 612                       | 700            | 800            | 900            | 1,000          | 1,100          |
|                      |                               | 26,622                    | 27,500         | 28,500         | 29,700         | 30,900         | 32,200         |



# City of Langford

## Proposed Five Year Financial Plan for: 2020-2024

### Parks and Recreation Expenditures

|                            |                               | History        | New Estimates  |                |                |                |                |
|----------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                            |                               | 2019<br>Budget | 2020<br>Budget | 2021<br>Budget | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| Artificial Field #2:       | Wages                         | 1,122          | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
|                            | Legal                         | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                            | General Repairs & Maintenance | 2,142          | 2,200          | 2,300          | 2,400          | 2,500          | 2,600          |
|                            | Contracts                     | 1,632          | 1,700          | 1,800          | 1,900          | 2,000          | 2,100          |
|                            | Insurance                     | 1,836          | 1,900          | 2,000          | 2,100          | 2,200          | 2,300          |
|                            | Supplies                      | 2,142          | 2,200          | 2,300          | 2,400          | 2,500          | 2,600          |
|                            | Utilities                     | 11,730         | 12,000         | 12,300         | 12,600         | 12,900         | 13,200         |
|                            | Small Equipment               | 2,142          | 6,000          | 2,227          | 2,300          | 2,400          | 2,500          |
|                            | Sundry                        | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                            |                               | 23,970         | 28,600         | 25,827         | 26,900         | 28,000         | 29,100         |
| Bowling:                   | Wages                         | 2,244          | 2,300          | 2,400          | 2,500          | 2,600          | 2,700          |
|                            | Legal                         | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                            | Operating Contract            | 2,181,500      | 2,225,200      | 2,269,800      | 2,315,200      | 2,361,600      | 2,408,900      |
|                            | Utilities                     |                |                |                |                |                |                |
|                            | General Repairs & Maintenance | 11,526         | 11,800         | 12,100         | 12,400         | 12,700         | 13,000         |
|                            | Supplies                      | 3,060          | 3,200          | 3,300          | 3,400          | 3,500          | 3,600          |
|                            | Sundry                        | 1,122          | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
|                            |                               | 2,200,064      | 2,244,400      | 2,289,700      | 2,335,800      | 2,382,900      | 2,430,900      |
| Water Park & Skating Rink: | Wages                         | 1,122          | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
|                            | Legal                         | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                            | General Repairs & Maintenance | 5,814          | 6,000          | 6,200          | 6,400          | 6,600          | 6,800          |
|                            | Contracts                     | 5,814          | 6,000          | 6,200          | 6,400          | 6,600          | 6,800          |
|                            | Supplies                      | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                            | Utilities                     | 12,036         | 12,300         | 12,600         | 12,900         | 13,200         | 13,500         |
|                            | Small Equipment               | 612            | 10,450         | 720            | 800            | 900            | 1,000          |
|                            | Sundry                        | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                            |                               | 27,234         | 38,050         | 29,420         | 30,600         | 31,800         | 33,000         |



# City of Langford

## Proposed Five Year Financial Plan for: 2020-2024

### Parks and Recreation Expenditures

|                  |                               | History        | New Estimates  |                |                |                |                |
|------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                  |                               | 2019<br>Budget | 2020<br>Budget | 2021<br>Budget | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| Ice Arena:       | Wages                         | 5,814          | 6,000          | 6,200          | 6,400          | 6,600          | 6,800          |
|                  | Legal                         | 7,854          | 8,100          | 8,300          | 8,500          | 8,700          | 8,900          |
|                  | General Repairs & Maintenance | 89,526         | 25,000         | 25,500         | 26,100         | 26,700         | 27,300         |
|                  | Contracts                     | 5,814          | 6,000          | 6,200          | 6,400          | 6,600          | 6,800          |
|                  | Insurance                     | 12,648         | 13,000         | 13,300         | 13,600         | 13,900         | 14,200         |
|                  | Supplies                      | 6,834          | 7,000          | 7,200          | 7,400          | 7,600          | 7,800          |
|                  | Utilities                     | 135,000        | 137,700        | 140,500        | 143,400        | 146,300        | 149,300        |
|                  | Small Equipment               | 6,834          | 13,470         | 13,800         | 14,100         | 14,400         | 14,700         |
|                  | Sundry                        | 3,672          | 3,800          | 3,900          | 4,000          | 4,100          | 4,200          |
|                  |                               | 273,996        | 220,070        | 224,900        | 229,900        | 234,900        | 240,000        |
| Miniature Golf:  | Wages                         | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                  | Legal                         | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                  | General Repairs & Maintenance | 1,400          | 1,500          | 1,600          | 1,700          | 1,800          | 1,900          |
|                  | Contracts                     | 1,632          | 1,700          | 1,800          | 1,900          | 2,000          | 2,100          |
|                  | Supplies                      | 1,122          | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
|                  | Utilities                     | 1,122          | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
|                  | Small Equipment               | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                  | Sundry                        | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                  |                               | 7,724          | 8,400          | 9,200          | 10,000         | 10,800         | 11,600         |
| Facility Rentals |                               |                |                |                |                |                |                |
| - Other:         | Legal                         | 408            | 500            | 600            | 700            | 800            | 900            |
|                  | General Repairs & Maintenance | 1,122          | 1,200          | 1,300          | 1,400          | 1,500          | 1,600          |
|                  | Supplies                      | 510            | 600            | 700            | 800            | 900            | 1,000          |
|                  | Utilities                     | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                  | Sundry                        | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                  |                               | 3,264          | 3,700          | 4,200          | 4,700          | 5,200          | 5,700          |



# City of Langford

## Proposed Five Year Financial Plan for: 2020-2024

### Parks and Recreation Expenditures

|                                      |                               | History        | New Estimates  |                |                |                |                |
|--------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                      |                               | 2019<br>Budget | 2020<br>Budget | 2021<br>Budget | 2022<br>Budget | 2023<br>Budget | 2024<br>Budget |
| Stadium:                             | Wages                         | 2,142          | 8,642          | 8,900          | 9,100          | 9,300          | 9,500          |
|                                      | Legal                         | 714            | 800            | 900            | 1,000          | 1,100          | 1,200          |
|                                      | General Repairs & Maintenance | 11,526         | 54,000         | 26,750         | 27,300         | 27,900         | 28,500         |
|                                      | Contracts                     | 5,814          | 65,930         | 67,300         | 68,700         | 70,100         | 71,600         |
|                                      | Special Events                |                | 28,000         | 28,600         | 29,200         | 29,800         | 30,400         |
|                                      | Insurance                     | 714            | 800            | 900            | 1,000          | 1,100          | 1,200          |
|                                      | Supplies                      | 612            | 1,325          | 1,400          | 1,500          | 1,600          | 1,700          |
|                                      | Utilities                     | 11,730         | 12,000         | 12,300         | 12,600         | 12,900         | 13,200         |
|                                      | Small Equipment               | 612            | 6,524          | 6,700          | 6,900          | 7,100          | 7,300          |
|                                      | Sundry                        | 612            | 700            | 800            | 900            | 1,000          | 1,100          |
|                                      |                               | 34,476         | 178,721        | 154,550        | 158,200        | 161,900        | 165,700        |
| Rental Storage                       | Wages                         |                |                |                |                |                |                |
|                                      | General Repairs & Maintenance | 3,060          | 3,200          | 3,300          | 3,400          | 3,500          | 3,600          |
|                                      | Contracts                     | 5,100          | 5,300          | 5,500          | 5,700          | 5,900          | 6,100          |
|                                      | Utilities                     | 9,200          | 9,400          | 9,600          | 9,800          | 10,000         | 10,200         |
|                                      |                               | 17,360         | 17,900         | 18,400         | 18,900         | 19,400         | 19,900         |
| North Langford<br>Recreation Centre: | Wages                         | 2,142          | 2,200          | 2,300          | 2,400          | 2,500          | 2,600          |
|                                      | Contracts                     | 15,300         | 15,700         | 16,100         | 16,500         | 16,900         | 17,300         |
|                                      | General Repairs & Maintenance | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
|                                      | Utilities                     | 2,040          | 2,100          | 2,200          | 2,300          | 2,400          | 2,500          |
|                                      | Sundry                        | 5,100          | 5,300          | 5,500          | 5,700          | 5,900          | 6,100          |
|                                      |                               | 44,582         | 45,300         | 46,100         | 46,900         | 47,700         | 48,500         |
| RC National Training<br>Centre       | Property Taxes                | 85,000         |                |                |                |                |                |
|                                      | Revenue                       |                |                |                |                |                |                |
|                                      | General Repairs & Maintenance | 5,000          | 5,100          | 5,100          | 5,300          | 5,500          | 5,700          |
|                                      | Contract                      | 5,000          | 5,100          | 5,100          | 5,300          | 5,500          | 5,700          |
|                                      | Utilities                     | 5,000          | 5,100          | 5,100          | 5,300          | 5,500          | 5,700          |
|                                      |                               |                |                |                |                |                |                |

3680 Trans Canada Highway

Revenue



# City of Langford

Proposed Five Year Financial Plan for: 2020-2024

## Parks and Recreation Expenditures



|                                                  | History<br>2019<br>Budget | New Estimates    |                  |                  |                  |                  |
|--------------------------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
|                                                  | 2020<br>Budget            | 2021<br>Budget   | 2022<br>Budget   | 2023<br>Budget   | 2024<br>Budget   |                  |
| Wages                                            |                           | 6,500            | 6,700            | 6,900            | 7,100            | 7,300            |
| General Repairs and Maintenance                  |                           | 50,000           | 25,000           | 25,500           | 26,100           | 26,700           |
| Utilities                                        |                           | 3,000            | 3,100            | 3,200            | 3,300            | 3,400            |
| Contracts                                        |                           | 5,000            | 5,100            | 5,300            | 5,500            | 5,700            |
| <b>Total Recreation Facilities</b>               | <b>2,938,386</b>          | <b>3,084,248</b> | <b>3,072,401</b> | <b>3,139,500</b> | <b>3,207,900</b> | <b>3,277,600</b> |
| <b>Other Recreation</b>                          |                           |                  |                  |                  |                  |                  |
| Aquatic Centre Fee For Service                   | 950,000                   | 950,000          | 950,000          | 950,000          | 950,000          | 950,000          |
| Tennis Centre Fee For Service                    |                           |                  |                  |                  |                  |                  |
| West Shore Parks and Recreation Society Contract | 2,511,736                 | 2,668,592        | 2,722,000        | 2,776,500        | 2,832,100        | 2,888,800        |
|                                                  | <b>3,461,736</b>          | <b>3,618,592</b> | <b>3,672,000</b> | <b>3,726,500</b> | <b>3,782,100</b> | <b>3,838,800</b> |

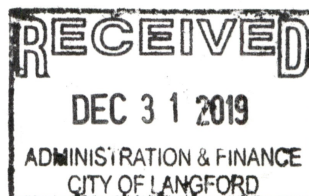


## DISTRICT OF METCHOSIN

File No. 0400-08

December 18, 2019

Hon. John Horgan, MLA  
Langford-Juan de Fuca  
122-2806 Jacklin Road  
Victoria, BC V9B 5A4



Dear Premier Horgan:

**RE: Funding support for Western Communities' Skatepark at Westshore Parks & Recreation**

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At its December 16, 2019 Council meeting, a delegation from West Shore Parks & Recreation (WSPR) and Westshore Skatepark Coalition provided Council with an update on efforts to bring a skatepark to the Westshore communities.

The Westshore Skatepark Coalition, through strong partnerships and leaderships fosters and supports the growth of skateboarding on the Westshore, providing access to free world-class facilities where skatepark users can participate safely, develop their skills and enjoy skate-related events.

The Coalition is asking the five member municipalities to support 60 percent of the costs for the skatepark project. Metchosin Council supports in principle the Coalition and their efforts to bring a skatepark to the Westshore Parks & Recreation facilities. We recognize and appreciate your letters of support on behalf of the Coalition however we believe that there needs to be a collaborative approach to funding between the member municipalities as well as the provincial government and School District No. 62.

As Mayor, I recollect the very lengthy process that was required to get the first skatepark built at the Belmont School site and feel it unfortunate that the park could not have been separated off from the school site at the time of sale. We all agree that the closure of the skatepark was a great loss to the Western communities, in particular to our youth.

A new skatepark at Westshore Parks and Recreation will create new opportunities for our youth and their families to participate and engage in activities that promote social connectedness, physical activity and health and wellness.

We are asking the provincial government and School District No. 62 to work with the Westshore Skatepark Coalition to provide funding assistance for this worthwhile project in the Westshore.

Sincerely,

A handwritten signature in black ink, appearing to read "John Rapp", written over the word "Sincerely,".

John Rapp  
Mayor

Cc: Mitzi Dean, MLA Esquimalt-Metchosin  
David Strange, School District No. 62  
Mayor Rob Martin, City of Colwood  
Mayor Ken Williams, District of Highlands  
Mayor Stew Young, City of Langford  
Mayor David Screech, Town of View Royal