

CITY OF LANGFORD

PARKS, RECREATION, CULTURE AND BEAUTIFICATION COMMITTEE

Thursday, January 28, 2021 @ 5:00 pm

Due to COVID-19 Council Chambers is Closed

Dial In: 1-855-703-8985 (Canada Toll Free) or 1-778-907-2071 **Conference ID:** 857 8537 7326

To Participate: During the public participation period, press **Star (*) 9** to "raise your hand".

Participants will be unmuted one by one when it is their turn to speak.

When called upon, you will have to press *6 to unmute the phone from your side as well.

We may experience a delay in opening the meeting due to technical difficulties. In the event that the meeting does not start as scheduled please be patient and stay on the line, we will get started as quickly as possible. **Public Dial-In Details are also posted at www.langford.ca**

AGENDA

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1. <u>CALL TO ORDER</u>	
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3. <u>PRESENTATION</u>	
a) Cory Manton, Manager of Parks and Recreation <u>RE: Parks and Recreation 2020 Project Summary</u>	2
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Parks & Recreation 2020 Project Summary

PARKS, RECREATION,
CULTURE AND
BEAUTIFICATION
COMMITTEE MEETING

JANUARY 28, 2021



Jordie Lunn Bike Park

- ONE OF A KIND RECREATIONAL CYCLING FACILITY THAT CATERS TO CYCLISTS OF ALL AGES AND ABILITIES
- COMBINES ELEMENTS OF DIRT JUMPING, A PUMP TRACK, SKILLS AREA AND CYCLOCROSS TRACK, NEW PEDESTRIAN SHARED USE TRAILS ALL IN ONE SEAMLESS PLATFORM
- CANADA INFRASTRUCTURE PROGRAM GRANT APPLICATION SUBMITTED FOR CONSTRUCTION OF THE CLUBHOUSE
- SLATED TO OPEN TO THE PUBLIC IN THE SPRING

Goldie Park Playground

- COMPLETED IN
SEPTEMBER 2020





Southpoint Park and Playground

- NEW PARK FOR SKIRT MOUNTAIN DEVELOPMENT
- INCLUDES CHILDREN'S BIKE SKILLS AREA



New Dry Floor and Lights at Eagle Ridge Centre

Dock Replacements and Beach Improvements

- REPLACED DOCKS AT FLUTE LANE, SCOUT'S POINT AND GLEN COVE
- BEACH IMPROVEMENTS MADE AT SCOUT'S POINT AND GLEN COVE



Parks & Recreation 2021 Projects





Clubhouse at Jordie Lunn Bike Park

GRANT RESULTS EXPECTED
IN SUMMER 2021

BIKE RENTAL AND STORAGE,
CAFETERIA AND MEETING
AND COMMUNITY SPACE

Willing Park Improvements

DEDICATED DOG RUN AREA WITH 4' FENCE

BENCHES

INTERPRETIVE NATURE INFORMATION SIGNS

FORMATION OF NEW TRAILS

VIEWPOINTS

BRIDGE CROSSING

PICNIC TABLES

SMALL KIDS BIKE SKILLS AREA

REMOVAL OF INVASIVE SPECIES SUPPORT (ACCESS TO STORAGE, PURCHASED EQUIPMENT FOR RESIDENTS' USE, REMOVAL AND DISPOSAL OF INVASIVE SPECIES FROM SITE, REMOVAL OF HAZARDOUS TREES)

PROPOSED RE-LOCATION OF ARCHERY RANGE





Willing Park

- Proposed Trails - 353m
- Natural Trails - 220m
- Trail Realignment - 237m
- Existing Trails - 817m
- Cleared Open Space
- Stormwater Pond

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REPLACEMENT AND EXTENSION OF BOARDWALKS

Playgrounds

- Echo Valley
 - Ernhill
 - Kettle Creek
 - Piper
-



CITY OF LANGFORD

MINUTES OF THE PARKS, RECREATION, CULTURE AND BEAUTIFICATION COMMITTEE

Thursday, November 26, 2020 @ 5:00 pm

**Due to COVID-19 Council Chambers is Closed
Meeting by Teleconference**

PRESENT

Councilors: L. Seaton (Chair) and R. Wade (Vice-Chair).

By Telephone: Members: G. Harrison, K. Reece, M. Stearns, and J. Whitehouse.

ATTENDING

Manager of Parks and Recreation, C. Manton, Deputy Director of Planning and Subdivision, L. Stohmann and Administrative Clerk, M. Treleaven.

ABSENT

Member: N. Arden, R. Prettie and A. Sturgeon.

1. CALL TO ORDER

The Chair called the meeting to order at 5:03 p.m.

2. APPROVAL OF THE AGENDA

MOVED BY: K. REECE

SECONDED: M. STEARNS

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

CARRIED.

3. PRESENTATION

- a) **Mike Leskiw, Jeremy Humpherville, Mark Stratford, DBS Victoria**
RE: Proposed Art Feature at the New Terminus Building at 2840 Peatt Rd

Mike Leskiw from DBS Victoria provided a PowerPoint presentation on a proposed art feature at the new Terminus building at 2840 Peatt Road. The proposed art shows a custom Rail Train Bumper/Wheel Stop showing the inner workings of the wheels of the steam train. It is five feet tall with a bench on one side. The platform would have images of various steam engines that ran on the track over the years. The

art piece is intended to be interactive with the public; a place where they can sit and share stories of the trains. Jeremy Humpherville, the artist of the proposed art feature, spoke to the design. It will be finished in black iron powdercoat to look like an old steam engine. It will have iron and wood, giving it a Westcoast feel. Mark Stratford spoke about the four different trains that ran through Langford and that would be engraved on the art piece. The cost to create the art work is \$40 thousand dollars. DBS Victoria would like the Committee to consider bringing to Council the possibility of approving the art feature in lieu of a future amenity credit. Member M. Stearns said he loves the idea. Councilor R. Wade said he also liked the idea, however the decision will be deferred to a future meeting.

4. ADOPTION OF THE MINUTES

a) Parks, Recreation, Culture & Beautification Committee Meeting – September 24, 2020

MOVED BY: COUNCILLOR WADE
SECONDED: M. STEARNS

That the Parks, Recreation, Culture and Beautification Committee approve the minutes of the meeting held on September 24, 2020.

CARRIED.

5. VERBAL UPDATES

a) Parks and Recreation Projects Underway - Cory Manton, Manager (Parks)

Jordie Lunn Bike Park

Cory Manton, Manager of Parks and Recreation provided a verbal update on the Jordie Lunn Bike Park. The skills component of the park is almost done. A Safety and Risk Management Plan is being finalized. They are clearing out and levelling the area for the Clubhouse area until it is known if the Canada Infrastructure Program grant application was successful. We are deferring the opening of the park until March to ensure completion of the above items.

Parks, Recreation, Trails and Open Space Needs Assessment

Cory Manton, Manager of Parks and Recreation provided a verbal update on the status of the Parks, Recreation, Trails and Open Space Needs Assessment. They have had some very good meetings with the development communities and identified some great trail networks. They are looking at seven to eight new playgrounds needed. Currently working on language for the DCC Bylaw and are hoping to have a draft to Council in the second quarter of 2021 with a final version by May 2021.

6. ADJOURNMENT

The Chair adjourned the meeting at 5:27 p.m.

CHAIR

CERTIFIED CORRECT
(Corporate Officer)



Staff Report
to
Parks and Recreation Committee

Date: January 28, 2021
Department: Parks & Recreation
Subject: Parks and Recreation Budget: 2021 – 2025 Five Year Financial Plan

2021 – 2025 Operating Budget

Commentary

The proposed operating budget includes all Parks and Recreation maintenance and operational functions within the City of Langford for the 2021 budget year. The table below summarizes the 2021 proposed budget in relation to the approved 2020 budget. Please note that staff costs and contracts have been adjusted in advance for the projected Cost of Living Increase (COLA). In 2021, the Parks and Recreation Department will have 5 full-time employees. Please see the attached proposed Five-Year Financial Plan for 2021 – 2025.

Each major category is described in detail below:

Summary	2020 Budget	2021 Proposed	\$ Increase	% Increase
ADMINISTRATION	\$224,121	\$170,467	(\$53,654)	(23.94)
PARKS & TRAILS MAINTENANCE	\$2,017,870	\$2,228,331	\$210,461	10.43
NATURAL AREAS MANAGEMENT	\$90,700	\$66,484	(24,216)	(26.70)
RECREATION FACILITIES	\$4,959,118	5,156,772	\$197,654	3.99
BOULEVARDS	\$2,717,614	\$2,809,010	\$91,396	3.36

Administration:

The Administration category involves general management and operation of the Parks and Recreation Department. The 2021 Administrative Budget decrease is **\$53,654** and is due to:

- Completion of the salaries and benefits budget review completed over 2020 for the five Parks and Recreation staff positions. This has resulted in an adjustment of the allocation of wages and benefits to more accurately reflect the accounts that staff are booking their time to and now our

wages and salaries match the costs associated with the five full time positions plus a summer student position. This change amounted to a decrease of \$109,867.00 in Park Admin Wages and Benefits that is reflected in other wages and benefits accounts.

- Increased funding for consultants for design of park and recreation related projects by re-allocating **\$41,900** from elsewhere in the Parks and Recreation budget.

Parks & Trail Maintenance

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. It also includes the City's current trail maintenance contracts and ensures that the City's trails are maintained in a safe manner. The 2021 park maintenance budget increase of **\$210,461** is due to:

- Increase of **\$4,200** for park irrigation repairs due to aging infrastructure
- Increase of **\$60,000** for the maintenance of park utilities due to increased costs of utilities
- Increase of \$34,411 for new inventory added in 2020 and the first quarter of 2021
- Request for a one time only additional funding in the amount of **\$76,850** for repairs to the Ed Nixon, Strachan and Florence Lake boardwalks
- Re-allocation of **\$35,000** in wages from Boulevards to Parks and Trail Maintenance

Natural Areas Management:

This involves the City's Integrated Pest Management Program, invasive species removal and restoration by community groups to enhance natural areas. In 2021, a Contractor will be hired to develop a more robust volunteer program to support natural restoration efforts. The bullfrog eradication partnership with CRD Water Services is also identified in this section. We will continue to run a similar contract for invasive species management as in 2021. The 2021 budget in Natural Areas Management has decreased by **\$24,216** due to:

- Due to the purchase of the weed harvester, the line item for **\$26,000** for the weed harvester lease was no longer needed. **\$8500** was re-allocated to Parks – Admin for the volunteer program consultant.
- Re-allocated **\$15,000** in wages from Invasive Species to wages in Boulevards – Hanging Baskets

Recreation Facilities:

Recreation facilities include Eagle Ridge Centre, Westhills Stadium, Artificial Fields 1 & 2, Playzone, Water Park/Skating Rink, Westhills Ice Arena, Miniature Golf, Langford Lanes Bowling Alley, Storage Facility (Rugby Canada Offices), the Al Charron Rugby Canada National Training Centre located at 3019 Glen Lake Road, 3680 Trans Canada Highway property, the Pacific FC Indoor Training Centre and the Jordie Lunn Bike Park. The 2021 budget for Recreational Facilities has increased by **\$197,654** for 2021 due to:

- A new line item for the Jordie Lunn Bike Park for **\$130,500** including \$85,000 for a contract with the Wheelhouse Cycling Society, \$15,000 for general repairs and maintenance, \$7500 for small equipment, \$7500 for staff time, \$8000 for utilities and smaller amounts for insurance, sundry and legal.
- A new line item for **\$5,000** for parking lot maintenance at the Pacific FC Indoor Training Centre
- One time only small equipment increase of **\$25,800** for field replacement and turf repair to Artificial Field 1

- One time only small equipment increase of **\$7,000** for field groomer for Westhills Stadium
- One time only small equipment increase of **\$15,900** for AC/HVAC and boiler and hot water tank replacements at Eagle Ridge Centre
- One time only small equipment increase of **\$750** for Miniature Golf for a sound system
- One time only small equipment increase of **\$750** for Playzone for a sound system

Unless otherwise noted above, any increase in the budgets for the facilities are related to the anticipated COLA increases for staff time and contracts.

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. It also includes tree maintenance, consisting of the management, assessment, tree care (pruning, water) and removal of all City-owned non-ornamental and ornamental trees located in parks, boulevards and trails. The 2021 boulevard maintenance budget increase of **\$91,396** includes:

- Added **\$15,000** in wages to Hanging Baskets by re-allocating from Invasive Species budget
- Re-allocation of wages from Boulevards to Parks and Trail Maintenance (decrease of \$50,000)
- Added **\$115,410** for 27 new boulevard locations added to the inventory in the 2021 Operating Budget, including:
 - New maintenance for 2020 (\$75,410)
 - Projected new boulevard maintenance for 2021 (\$40,000)

2021 – 2025 Capital Budget

Background

The proposed 2021 Parks and Recreation Capital Budget includes several new projects and ongoing capital improvements throughout the City.

Commentary

The Parks and Recreation Department engaged the services of C+S Planning Group to complete the Recreation, Park, Trail and Open Space Review in 2020. The final report is expected by April 2021 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.

Despite being an unprecedented year, due to the COVID-19 pandemic, 2020 was full of activity with many projects undertaken. Most notably is the Jordie Lunn Bike Park which will open to the public in March 2021. Two new playgrounds were built at Southpoint Park and Goldie Park and new flooring and lighting was installed at Eagle Ridge Centre at City Centre Park. Dock replacements and beach improvements were also made at Flute Lane, Scout's Point and Glen Cove.

The Parks and Recreation Department is proposing a total of 19 **Capital Projects** in 2021 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 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 2021 – 2025.

Staff are seeking the approval of the Parks, Recreation, Culture and Beautification Committee to bring these projects forward for consideration, by Council, for the **2021 budget year**.

The capital projects are presented in the following order:

- a) Recreation – Irwin Pond Park Improvements
- b) 3680 Trans Canada Highway
- c) Recreation – City Wide Projects, and
- d) Parks/Greening Initiatives

The following are descriptions of each capital project:

Recreation – Irwin Ponds Park Improvements

1. Jordie Lunn Bike Park: \$700,000

The Jordie Lunn Bike Park will open to the public in Spring 2021. The funds accounts for work done by the Developer in the form of DCC Park Improvement Credits as well as final construction and risk management work.

2. Jordie Lunn Bike Park Clubhouse: \$1,400,000

A grant application was submitted for the construction of the Jordie Lunn Bike Park Clubhouse in October 2020 and the results will be found out in summer of 2021. The Clubhouse will feature bike storage and rentals, a cafeteria and office and community meeting space.

3680 Trans Canada Highway - \$1,500,000

In 2019, the City purchased 25.4 acres on land with over 1500 feet of waterfront on Finlayson Arm. Proposed 2021 funds will be used to engage with professionals to resolve geotechnical and hydrological issues.

Recreation – City Wide Projects

1. Disability & Access Improvements: \$50,000

This program provides upgrades to existing facilities to improve universal accessibility. This funding is used only when projects are identified

2. Hiking Trails: \$100,000

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

3. Replacement of Existing Incandescent Lighting with LED at Starlight Stadium: \$850,000

Replacing existing lighting with LED and the addition of additional lights on the new monopole for the cellular tower on the north side of the field. This will increase the LUX on the field from the current 500 to 1200 which is a requirement of the Canadian Premiere League (Pacific FC).

Parks/Greening Initiatives**1. Parkland Acquisition: \$2,800,000**

The Parks Department may identify properties for parkland consideration.

2. City Centre Park – Landscape & Pathways: \$70,000

With the completion of the Boulderhouse Climbing Facility at City Centre Park, funding is required to complete the hard surfacing and landscape outside of the Boulderhouse structure.

3. Willing Park Improvements: \$175,000

The Parks Department is collaborating with residents in the neighbourhood to make improvements to the park including proposed re-location of archery range, dedicated dog run area with 4' fence, benches, interpretive nature information signs, formation of new trails, viewpoints, bridge crossing, picnic tables, small kids bike skills area and support for removal of invasive species.

4. Bear Mountain – Trails and Landscaping: \$150,000

The City and the Developer are hoping to design and develop trail systems. Locations are being considered and the cost may be funded through DCC credits.

5. Bear Mountain Parks – Gateway Park on BMP: \$250,000

The City and the Developer are hoping to design and develop a community park with trail networks and a dog run area. Locations are being considered and the cost may be funded through DCC credits.

6. Skirt Mountain Trails: \$150,000

The City and the Developer are hoping to design and develop trail systems. Locations are being considered and the cost may be funded through DCC credits.

7. Piper Park Playground: \$350,000

The playground was originally planned for 2018 but was delayed by the Developer. Staff anticipate it being built in 2021.

8. Kettle Creek Park Playground: \$300,000

The Parks and Recreation Department have identified a neighbourhood-based park, playground and sport court within the Kettle Creek development site.

9. Ernhill Park and Playground Improvements: \$300,000

Renovation and expansion of the existing park and playground.

10. Echo Valley Park Playground: \$350,000

The Parks and Recreation Department have identified a neighbourhood-based park and playground located within the Echo Valley neighbourhood in Bear Mountain.

11. Inspiration Point Lookout BMP: \$150,000

The Parks Department is working with the Developer to create a family-oriented lookout spot on Bear Mountain Parkway.

12. Langford Lake Loop: \$2,400,000

The Parks Department has applied for a grant application to fund the Langford Lake Loop which consists of the replacement of two boardwalks at Ed Nixon Trail and Leigh Place, extension of a boardwalk along portions of the trail that are frequently flooded and the construction of a new multi-use pathway along Goldstream Ave. A boardwalk assessment conducted in 2020 identified the south Ed Nixon boardwalk in need of immediate repair or replacement and the Leigh Place boardwalk in need of repair or replacement in one to three years.

13. Strachan Trail Boardwalk Improvements: \$45,000

The funds would be used to replace the Springboard Rd. section of the bridge where the pilings are currently sinking.

Options

That the Parks and Recreation Committee recommend to Council that:

1. Council approve in principle the 2021 - 2025 Parks Operating and Capital Budgets listed and refer them to the Director of Finance for inclusion in the City's 2021 – 2025 Five Year Financial Plan

OR;

2. Council approve in principle the 2021 - 2025 Parks Operating and Capital Budgets listed and refer them to the Director of Finance for inclusion in the budget with the following amendments:

Respectfully submitted,



Cory Manton
Manager of Parks and Recreation

Submitted by:	Cory Manton, Manager of Parks and Recreation
Concurrence:	Michael Dillabaugh, CPA, CA, Director of Finance
Concurrence:	Braden Hutchins, Director of Corporate Services
Concurrence:	Darren Kiedyk, Chief Administrative Officer

: 'MT'



City of Langford

Parks and Recreation Department

Proposed 2021 to 2025 Financial Plan

Recreation and Cultural Services

Total 252-536 - Landscaped Boulevards

252-684 - Parks Administration

Expense

1010 - Wages, Salaries and Benefits
2020 - Dues
2025 - Legal
2035 - Advertising
2200 - Contracts
2215 - Consultants
4010 - Supplies
4030 - Office Stationary and Supplies
5010 - Sundry
5015 - Training and Travel

Total 252-684 - Parks Administration

252-685 - Parks Fleet

Expense

4300 - Vehicle - Contract Repairs
4305 - Vehicle - Insurance
4315 - Vehicle - Fuel

Total 252-685 - Parks Fleet

2020 Year to Date (Subject to Change)	2020 Budget		2021	2022	Budget 2023	2024	2025
182,522	204,451		94,584	96,476	98,406	100,374	102,381
599	2,800		2,856	2,913	2,971	3,031	3,091
1,623	600		1,530	1,561	1,592	1,624	1,656
-	900		918	936	955	974	994
-	900		918	936	955	974	994
4,920	1,600		44,370	45,257	46,163	47,086	48,028
6,206	4,800		14,000	14,280	14,566	14,857	15,154
135	3,300		3,366	3,433	3,502	3,572	3,643
1,261			-	-	-	-	-
7,256	4,770		7,925	8,084	8,245	8,410	8,578
204,522	224,121		170,467	173,877	177,355	180,901	184,519
7,415	3,100		6,324	6,450	6,579	6,711	6,845
1,968	2,100		2,624	2,676	2,730	2,785	2,840
3,123	4,600		9,384	9,572	9,763	9,958	10,158
12,506	9,800		18,332	18,699	19,073	19,454	19,843

252-686 - Parks & Trails Maintenance									
Expense									
1010 - Wages, Salaries and Benefits	117,451	186,500		206,500	210,630	214,843	219,139	223,522	
2055 - General Repairs and Maintenance	174,521	124,400		208,022	212,182	216,426	220,755	225,170	
2200 - Contracts	839,336	1,182,770		1,216,425	1,240,754	1,265,569	1,290,880	1,316,698	
2215 - Consultants	-	4,700		4,794	4,890	4,988	5,087	5,189	
4010 - Supplies	7,962	9,800		9,996	10,196	10,400	10,608	10,820	
4065 - Utilities	560,962	503,400		574,668	586,161	597,885	609,842	622,039	
4420 - Small Equipment	-	-		1,500	1,530	1,561	1,592	1,624	
5010 - Sundry	747	3,200		3,264	3,329	3,396	3,464	3,533	
5175 - Special Events	271	3,100		3,162	3,225	3,290	3,356	3,423	
Total 252-686 - Parks & Trails Maintenance		1,701,250	2,017,870		2,228,331	2,272,898	2,318,356	2,364,723	2,412,017
252-687 - Natural Areas Management									
Expense									
1010 - Wages, Salaries and Benefits	1,202	37,400		17,238	17,583	17,934	18,293	18,659	
2055 - General Repairs and Maintenance	14,351	5,800		7,446	7,595	7,747	7,902	8,060	
2200 - Contracts	27,154	21,500		34,680	35,374	36,081	36,803	37,539	
4010 - Supplies	425	-		5,100	5,202	5,306	5,412	5,520	
4075 - Equipment Lease and Rentals	-	26,000		-	-	-	-	-	
4305 - Vehicle - Insurance	608	-		2,020	2,060	2,102	2,144	2,187	
Total 252-687 - Natural Areas Management		43,740	90,700		66,484	67,814	69,170	70,553	71,964
252-690 - Recreation Facilities									
Expense									
1010 - Wages, Salaries and Benefits	1,554	33,242		39,163	33,348	34,015	34,695	35,389	
2025 - Legal	-	14,400		16,188	16,512	16,842	17,179	17,522	
2055 - General Repairs and Maintenance	169,771	220,350		250,033	255,034	254,932	260,031	265,232	
2200 - Contracts	2,931,129	4,195,800		4,348,498	4,435,468	4,524,177	4,614,661	4,706,954	
4010 - Supplies	8,804	23,625		24,098	24,580	25,072	25,573	26,084	
4045 - Insurance	617	21,325		26,252	26,777	27,313	27,859	28,416	
4065 - Utilities	300,350	334,000		346,538	353,469	360,538	367,749	375,104	
4420 - Small Equipment	7,243	72,376		65,028	66,179	67,352	68,549	69,770	
5010 - Sundry	1,521	16,000		12,414	12,662	12,916	13,174	13,437	
5175 - Special Events	6,739	28,000		28,560	29,131	29,714	30,308	30,914	
Total 252-690 - Recreation Facilities		3,427,728	4,959,118		5,156,772	5,253,160	5,352,870	5,459,777	5,568,823
252-712 - Cultural Services									
Expense									
2040 - Building Maintenance & Repairs	38,101	59,200		67,000	68,340	69,707	71,101	72,523	
2200 - Contracts	2,185,658	2,170,994		2,323,000	2,369,460	2,416,849	2,465,186	2,514,490	
2315 - Arts & Culture	31,990	33,200		33,000	33,660	34,333	35,020	35,720	
5010 - Sundry	18,269	-		15,000	15,300	15,606	15,918	16,236	
Total 252-712 - Cultural Services		2,274,018	2,263,394		2,438,000	2,486,760	2,536,495	2,587,225	2,638,970

252-692 - Boulevards - Parks								
Expense								
1010 - Wages, Salaries and Benefits	129,102	294,900		259,900	265,098	270,400	275,808	281,324
2055 - General Repairs and Maintenance	92,812	120,100		137,700	140,454	143,263	146,128	149,051
2200 - Contracts	1,853,340	2,283,814		2,392,234	2,440,079	2,488,880	2,538,658	2,589,431
4010 - Supplies	4,582	17,400		17,748	18,103	18,465	18,834	19,211
4420 - Small Equipment	339	700		714	728	743	758	773
5010 - Sundry	-	700		714	728	743	758	773
Total 252-692 - Boulevards - Parks	2,080,175	2,717,614		2,809,010	2,865,190	2,922,494	2,980,944	3,040,563
Total 252 - Parks, Recreation & Culture	9,743,939	12,282,617		12,887,396	13,138,397	13,395,812	13,663,578	13,936,699
253 - Westshore Parks & Recreation								
253-690 - Westshore Parks & Recreation								
Expense								
2200 - Contracts	2,668,592	2,668,592		2,827,243	2,940,332	3,013,841	3,089,187	3,166,416
Total 253-690 - Westshore Parks & Recreation	2,668,592	2,668,592		2,827,243	2,940,332	3,013,841	3,089,187	3,166,416
Total 253 - Westshore Parks & Recreation	2,668,592	2,668,592		2,827,243	2,940,332	3,013,841	3,089,187	3,166,416
254 - Recreation Purchase of Service								
254-690 - Recreation Purchase of Service								
Expense								
2200 - Contracts	950,000	950,000		950,000	950,000	950,000	950,000	950,000
Total 254-690 - Recreation Purchase of Service	950,000	950,000		950,000	950,000	950,000	950,000	950,000
Total 254 - Recreation Purchase of Service	950,000	950,000		950,000	950,000	950,000	950,000	950,000
Total Recreation and Cultural Services	13,362,531	15,901,209		16,664,639	17,028,729	17,359,653	17,702,765	18,053,115

CAPITAL

Expenditure

Expenditure

Recreation and Cultural Services

252 - Parks, Recreation & Culture

PD02 - 3680 TCH

PD03 - JLBP Clubhouse

PD04 - Ernhill Park Playground

PD05 - Zamboni Replacement

PD06 - Bridge Crossing Bellamy to Selwyn

PD08 - Inspiration Point Lookout BMP

PD09 - Langford Lake Loop

PD10 - Cressida Park Improvements

PD11 - Musco LED Field Lighting @ Westhills Stadium

PD12 - Echo Valley Playground

PD13 - Weir-Langdon Development Trails

PD14 - Olympic View Park Trails

PD15 - Strachan Trail Boardwalk Improvements

PK01 - Parkland Acquisition

PK07 - Disability & Access Improvements

PK18 - Hiking Trails

PK47 - CCP - Landscape & Pathways

PK49 - CCP - Water Park Equipment Replacement

PK75 - Willing Park

PK77 - Bear Mountain - Trails & Landscaping

PK78 - Bear Mountain Parks

PK84 - Skirt Mtn Future Phases

PK94 - Piper Park Playground and Improvements

PK96 - Kettle Creek Park Playground

PK99 - Jordie Lunn Bike Park

Budget

2021

2022

2023

2024

2025

1,500,000

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Total Expenditure

12,090,000

3,225,000

1,955,000

2,175,000

1,675,000