

PARKS AND RECREATION DEPARTMENT 2025 BUSINESS PLAN

Committee of the Whole

DEPARTMENT RESPONSIBILITIES

- Manages, facilitates, and/or operates:
 - Indoor recreation facilities
 - Parks, trails, and outdoor sports/athletic fields
 - Municipal Forest Reserve
 - Community & recreational program delivery
 - Community events
 - Cemetery Services
 - Collaboration/cooperation with recreation & community partners
 - Facilitates recreation through leasing out of municipal facilities to community groups
 - e.g. Maple Bay Rowing Club, Cowichan Sportsplex



CORE BUSINESS

The Parks and Recreation Department is organized into five key areas:



Facility based
recreation



Community
based recreation
and outreach



Parks and
trails



Cemetery
operations



Forestry

STAFFING LEVELS

141

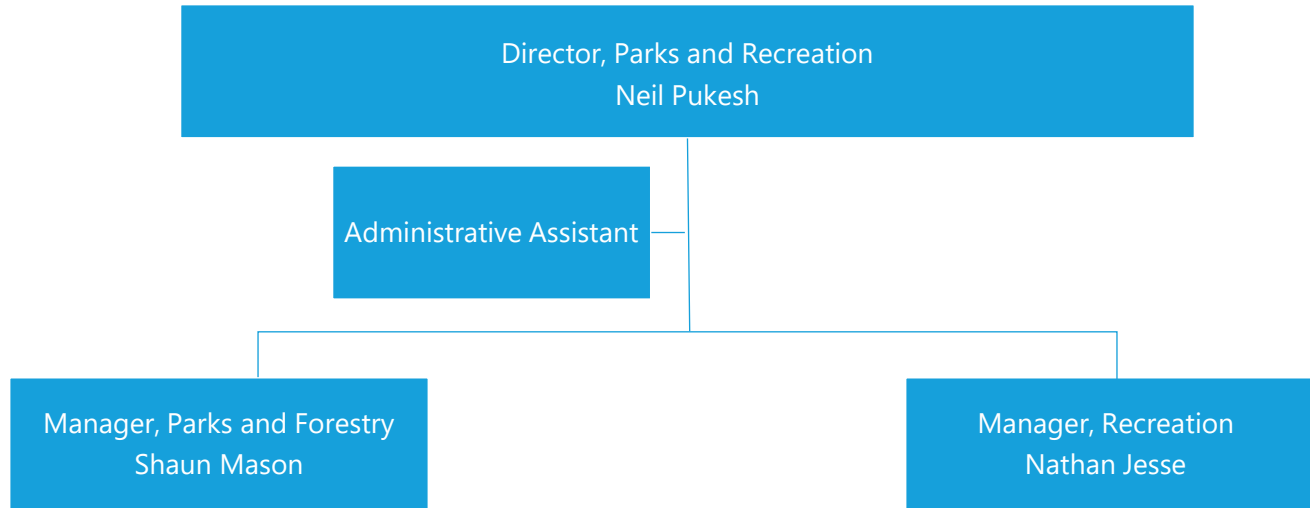
Total positions
as of
July 1, 2024

- 38 Full-Time, Permanent
- 13 Part-Time, Permanent (2 vacancies)
- 62 Casual (2 vacancies)
- 1 Full-Time, Temporary
- 27 Contractor

(Exempt 5; CUPE 109; Contract 27)

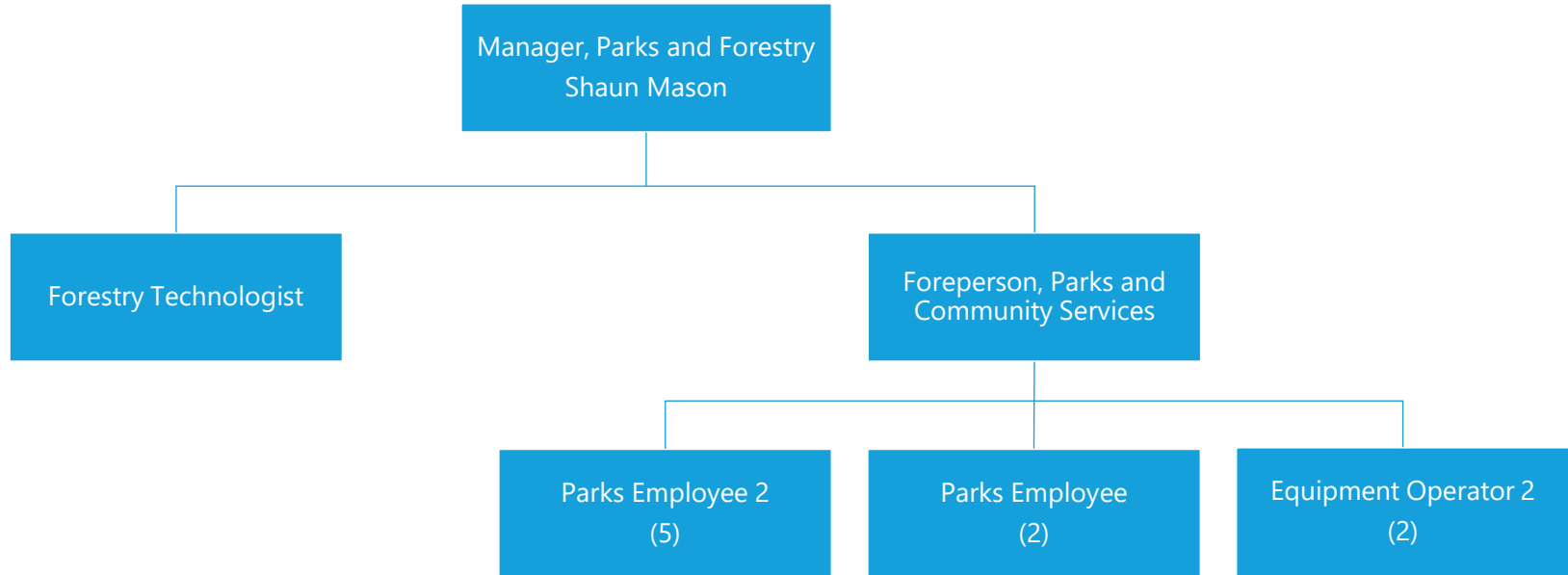
Seasonal positions not reflected in current staffing levels include additional program delivery (camps) and outdoor aquatics and parks/trails summer students

ORGANIZATIONAL STRUCTURE



ADMINISTRATION

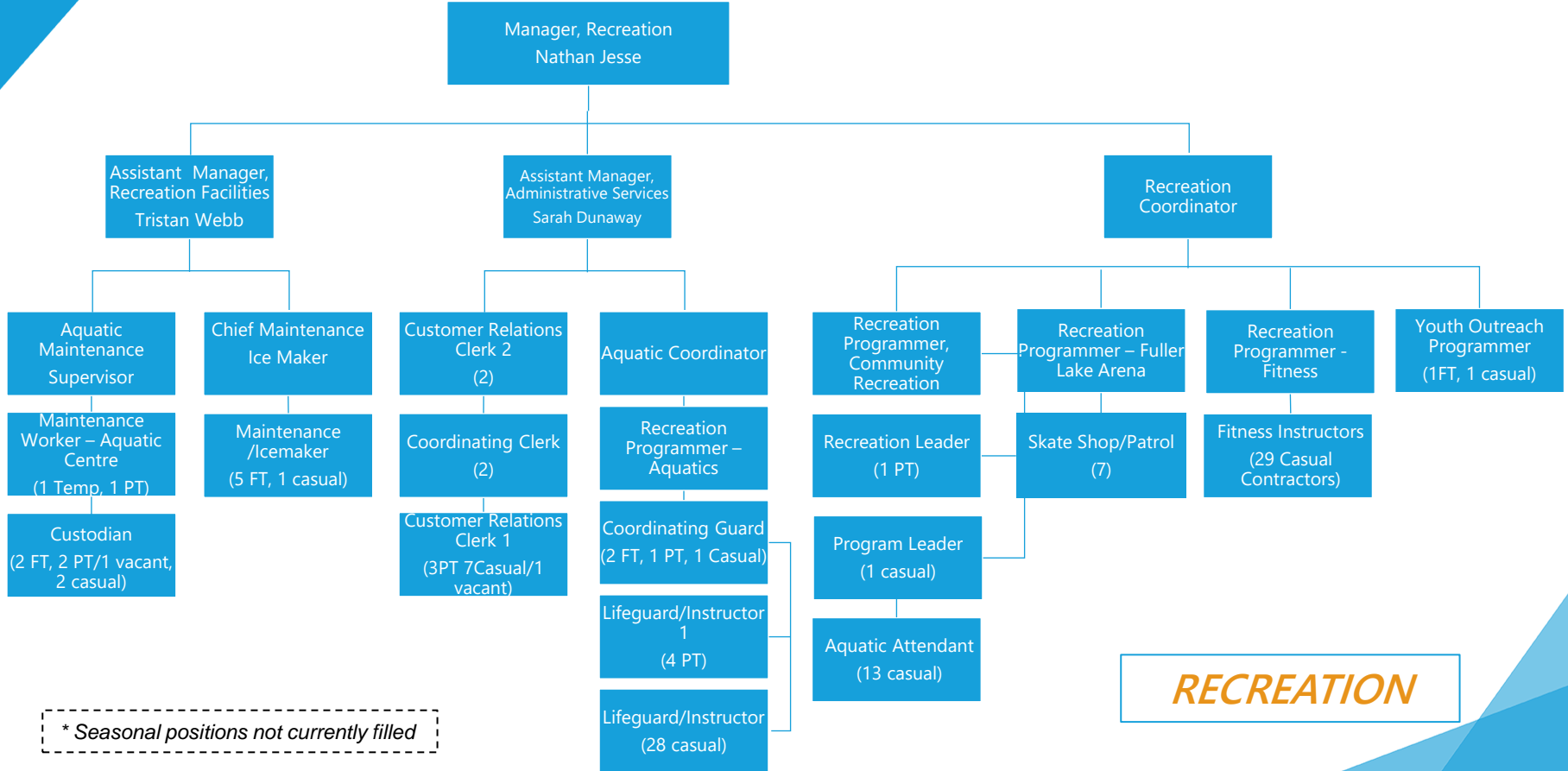
ORGANIZATIONAL STRUCTURE



* Seasonal positions not currently filled

PARKS

ORGANIZATIONAL STRUCTURE



* Seasonal positions not currently filled

RECREATION

FACILITY BASED RECREATION

Cowichan Aquatic Centre | Fuller Lake Arena | Crofton Outdoor Pool

Focus

- Provide learn to swim/skate opportunities and special events
- Provide fitness development and community recreation programs
- Facility rentals – community groups
- Asset management (capital and operational)
- Staff training and development
- Health and safety
- Provide exceptional customer service and functional/clean facilities

FORESTRY

Forest Reserves | Managed Forest Lands

Focus

- See Forestry Business Plan

COMMUNITY BASED RECREATION/OUTREACH

Youth Outreach | Community Programming | Outdoor Aquatics

Focus

- Youth Outreach
 - Chemainus Secondary School
 - Crofton Summer Drop-In Programs
- Community Programming
 - Parks-based programs
 - Day camps
 - Fuller Lake Park summer operations

CEMETERY OPERATIONS

Mountain View Cemetery | Pioneer Cemetery

Focus

- Manage lands
 - Grounds maintenance
 - Internment processes – cremation and full burial
- Manage internments process
 - *Consumer Protection Act* requirements
 - Manage documentation and long-term sustainability
 - Records management

PARKS AND TRAILS

Parks and Sports Fields | Mountain-Based Recreational Trails | Urban/Rural Trails

Focus

- Parks & sports fields operations
 - 74 actively maintained parks
 - Sports fields, dog parks, neighbourhood parks, sport courts
 - Guided by Parks & Trails Master Plan and Parks Maintenance Policy
 - New park development
 - i.e – Kingsview, Berkey's Corner, Bell McKinnon
- Boulevards and roundabouts
 - Roadside mowing, brush cutting, street sweeping
 - i.e – Willow Street, Kingsview, Highway 1, Friendship Trail, Chemainus & Beverly roundabouts, Dyke
- Trail operations
 - 118KM of hiking, biking and mixed-use trails
 - 95KM – sanctioned trails within MFR
 - 6.4KM adaptive MB loop trail (Maple Mountain)
 - 41 public water accesses
 - Future trail development on hold while engagement with the Quw'utsun Nation continues

2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Art Mann Park playground & dock replacements	PTMP
Accessibility Enhancement – Sherman Road and Art Mann Parks	PTMP & AAP
Spring Ice Extension – Fuller Lake	Council Strategic Plan
CAC accessible doors (front entrance)	AAP
Mount Prevost Trail Sanctioning	PTMP
Asset Management software implementation at recreation facilities	Council Strategic Plan
Completed cemetery services review	Council Strategic Plan
Building automation system installed at Cowichan Aquatic Centre	Council Strategic Plan

PARKS/REC-14



CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

Parks and Recreation

Review environmental practices amongst all department streams (external and internal facing).



PRIORITY 1:

Continue to review operational best practices in recreation facilities to reduce overall utility consumption.



PRIORITY 2:

Extend integration of environmental baseline messaging/best practices to parks and trail users.



PRIORITY 3:

Continue implementation of electric equipment where appropriate.

2025 BUSINESS PLAN

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
<p>Asset Management</p> <ul style="list-style-type: none"> • Improve or replace aging infrastructure (amenities, playgrounds, Improve trail connectivity and accessibility) <ul style="list-style-type: none"> ▪ Fuller Lake tennis court repairs/resurfacing ▪ Water Wheel Park wheel replacement ▪ Kin Beach Park Playground Replacement • Implement asset management software into Parks Department • Develop new parks-wide signage program 	<p>Parks & Trails Master Plan 2017</p> <p>Council Strategic Plan 2018-2022</p>
<p>Accessibility Enhancements</p> <ul style="list-style-type: none"> • Continue to improve accessibility at various parks and recreation facilities (result of 2023 accessibility audits) 	<p>Accessibility Action Plan 2023</p>

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
<p>Cemetery Services</p> <ul style="list-style-type: none"> • Implement Cemetery management software solution • Complete infill expansion 	<p>Cemetery Services Plan 2024</p>
<p>Parks DCC & BMLAP</p> <ul style="list-style-type: none"> • Bylaw updating/project list • Parks design and needs assessment 	<p>BMLAP</p>
<p>Energy Efficiencies</p> <ul style="list-style-type: none"> • Review utility consumptions at recreation facilities • Implement energy efficiencies at Cowichan Aquatic Centre 	<p>Council Strategic Plan 2018-2022</p>

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
<p>Parks Labourer - FT</p>	<p>New park development and the increase in community events requires additional staffing to maintain current service levels and ensuring that assets within parks are inspected and maintained to high safety standards. Parks usage has increased since COVID and as they host community events and sports leagues, its important that these assets are regularly maintained. The business of parks is expanding and improved maintenance helps address public safety, community healthy, environmental stewardship, and economic development.</p>	<ul style="list-style-type: none"> • Decrease in service levels. • Increase in customer/service complaints. • Increased maintenance & repair costs. • Potential park closures • Safety issues 	<ul style="list-style-type: none"> • Asset Management implementation • Parks maintenance levels • Community special event servicing 	<p>\$86K (benefits included) potential start date of April 2025.</p> <p>Funding Source: Taxation \$86K</p>

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
<p>CAC Maintenance Staff – FT</p>	<p>Increased patron traffic at CAC has resulted in a greater demand for ongoing maintenance. The facility is also entering its 17th year of operations and as equipment/facility ages, so too do the ongoing maintenance requirements. With the implementation of asset management, a greater focus is being placed on preventive maintenance that will help lower operating costs, increase asset longevity, improve safety and compliance, support sustainability and enhance facility functionality.</p>	<ul style="list-style-type: none"> • Increased operating cost due to delayed maintenance • Reduced asset lifespan • Safety risks related to unaddressed maintenance hazards • Negative aesthetics related to facility cleanliness • Regulatory compliance – safety codes, building codes • Operational disruptions/increased downtime of facility equipment. • Gaps in maintenance coverage. • Reduce training & development opportunities. 	<ul style="list-style-type: none"> • Asset Management implementation • Facility enhancements • General facility cleanliness 	<p>\$92K (benefits included) potential start date of January/February 2025.</p> <p>Funding Source: Taxation \$92K</p> <p><i>*Funded through Regional Recreation</i></p>

OPERATIONAL BUDGET – ENHANCED SERVICE REQUESTS

Actions/Projects	Budget	Rationale
Trail maintenance	\$25,000	To cover costs associated with increased trail and road maintenance on Prevost for newly sanctioned trails. Also includes costs associated with trail/sign vandalism and unauthorized trail building deactivation
Sports Wall of Fame	\$10,000	To cover inflationary costs associated with the event (planning, food, awards, etc.)
Parks accessibility upgrades	\$25,000	To complete recommendations identified in 2023 accessibility audit on parks locations & facilities
Grounds maintenance	\$10,000	Increased maintenance requirements of new areas of responsibility (Friendship Trail, RCMP Building, Maple Bay Roundabout, Seablush Park)

CAPITAL BUDGET – ENHANCED SERVICE REQUESTS

Actions/Projects	Budget	Rationale
Cemetery management software solution	\$50,000	To identify a cemetery software solution to improve service delivery and asset management
Chemainus dog park relocation	\$20,000	Explore options to relocate the seasonal off leash dog park located at the Chemainus Baseball Park to a permanent year-round location in Chemainus
Crofton Outdoor Pool	\$277,000	As per conditional assessment completed in October 2024
Cowichan Aquatic Centre cardio equipment replacement	\$135,000	Replace end of life/aging equipment (funded through regional recreation)
Fuller Lake slab assessment	\$30,000	Conditional assessment of concrete floor due to aging (funded through regional recreation)
Cowichan Aquatic Centre energy improvements	\$100,000	Implement energy savings measures as a result of Fortis building energy study to be completed early 2025 (funded through regional recreation)
Cowichan Aquatic Centre secure compound	\$30,000	To provide additional security and storage towards municipal assets (funded through regional recreation)

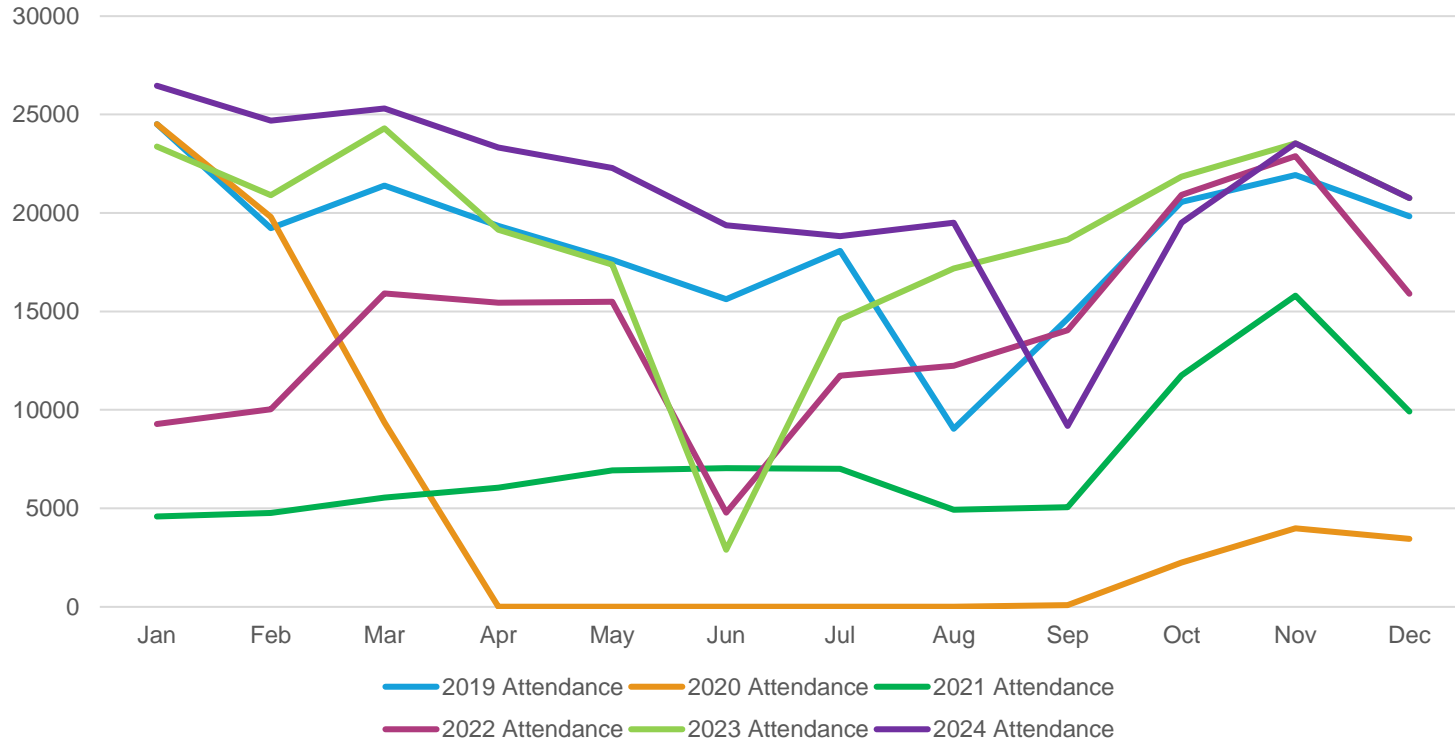
OPERATING BUDGET – PARKS & COMMUNITY SERVICES

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD	Supplemental	\$ Change
EXPENSES							
Administration	\$ 228,184	\$ 265,199	37,015	16%	210,078		
Youth Outreach	193,307	193,850	543	0%	156,573		
Parks & Trails	2,229,773	2,939,280	709,507	32%	2,115,475	156,000	865,507
TOTAL	\$ 2,651,864	\$ 3,398,329	\$ 745,065	1.5%	\$ 2,482,126	\$ 156,000	\$ 865,507

OPERATING BUDGET – COWICHAN AQUATIC CENTRE

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD
OPERATING REVENUES AND EXPENSES					
User Fees	\$ 1,263,287	\$ 1,411,654	\$ 148,367	12%	\$ 1,410,044
Expenditures	4,941,239	5,547,495	606,256	12%	4,073,346
NET OPERATING	\$ (3,667,952)	\$ (4,135,841)	\$ (457,889)	13%	\$ (2,663,303)
FUNDING					
North Cowichan	\$ 1,018,726	0	\$ (1,018,726)	%	\$ 1,018,726
Duncan	140,117	0	(140,117)	%	140,117
CVRD Areas & Cowichan Tribes	2,519,109	4,135,841	(1,616,732)	64%	2,519,109

Total Attendance Levels 2019 to 2024



OPERATING BUDGET – FULLER LAKE ARENA

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD
OPERATING REVENUES AND EXPENSES					
User Fees	\$ 299,016	\$ 312,261	\$ 13,245	4%	\$ 297,312
Expenditures	1,237,976	1,323,757	85,781	7%	1,108,690
NET OPERATING	\$ (938,960)	\$ (1,011,496)	\$ (72,536)	8%	\$ (811,378)
FUNDING					
North Cowichan	\$ 491,320	\$ 0	\$ (491,320)	-14%	\$ 491,320
CVRD Requisition	982,640	1,218,066	235,426	24%	982,640

OPERATING BUDGET – CROFTON POOL

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD
Revenues	\$ 12,130	\$ 12,372	\$ 242	2%	\$ 16,516
Expenses	75,446	76,537	1,091	1%	85,262
TOTAL EXPENSES	\$ (63,316)	\$ (64,165)	\$ (849)	1%	\$ (68,746)

OPERATING BUDGET – CEMETERY

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD
Revenues	\$ 177,750	\$ 210,200	\$ 32,450	18%	\$ 182,452
Expenses	200,449	222,530	22,081	11%	190,797
NET EXPENSES	\$ (22,699)	\$ (12,330)	\$ 10,369	-46%	\$ (8,346)

KEY STATISTICS

INDICATOR	2019	2020	2021	2022	2023	2024
Recreational Trail KMs (Sanctioned)	85KM	110KM	128.5KM	131.8KM	145.3KM	148KM (118KM)
Total Park Space (hectares)	N/A	N/A	N/A	N/A	N/A	179
Activity Maintained Parks	N/A	N/A	N/A	N/A	N/A	74
Cowichan Aquatic Centre – Drop-in visits Swims per resident (based on 80,000)	221,792 2.77	63,429 0.79	89,396 1.11	168,949 2.11	~244,975 ~3.06	~252,738 ~3.16
Recreation Program Registrations	6517	999	1188	3291	4167	5171
Rental Hours at Fuller Lake Arena	1,275	912	1,161	1,608	1680	1828