



December 6, 2016 *(updated)*

**TO:** Park Board Chair and Commissioners  
**FROM:** General Manager - Vancouver Board of Parks and Recreation  
**SUBJECT:** 2017 Operating and Capital Budgets - Parks and Recreation

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## RECOMMENDATION

THAT the Vancouver Park Board approve:

- A. The 2017 Park Board Operating Budget of \$118,626,019 in expenditures and transfers, funded by \$57,108,517 in revenues and \$61,517,502 of tax-based operating funds, as outlined in this report;
- B. The 2017 Park Board Capital Budget in the amount of \$21,898,053, as outlined in this report; and
- C. Subject to approval of recommendations A and B above, the submission of the Park Board's 2017 Operating and Capital Budgets to Vancouver City Council for consideration in the approval of the City of Vancouver's 2017 Operating Budget and 2017 Capital Budget, as detailed in the Council report "2017 Capital and Operating Budget".

## POLICY

The Vancouver Park Board's four year Capital Plan and its annual Capital and Operating Budget require Board and Council approval. Council approves the fiscal envelope for the Park Board's capital plan and its annual capital and operating budgets. Within this fiscal envelope, the Board approves the allocation to individual projects and programs.

## BACKGROUND

In recent years the approval of capital and operating budgets have been aligned, recognizing the financial and operational linkage between the City's and Park Board's strategies and plans with the financial resources to enable those plans.

In September 2014, Council approved a 2015-2018 Capital Plan of \$1.085 billion. The City's 2017 Annual Capital Expenditure Budget is \$485.5 million, which includes \$21.9 million for Park Board specific projects and an additional \$19.2 million that for Park Board related projects that are managed by the City's Real Estate & Facilities Management group (REFM).

## DISCUSSION

The Park Board operating and capital budgets are developed in parallel and put forward for approval at the same time, but the two budgets require different processes and context. The following sections provide a review of the different development processes and details of each budget.

## Operating Budget

Many processes contribute to building the operating budget recommended for approval: the development of an annual service plan; a five year financial outlook; a budget outlook; a workshop with the Board on the proposed budgets; and public engagement on the budget.

To provide context for the proposed 2017 operating budget, a summary of Park Board key services delivered, major accomplishments for 2016, the high-level service plan for 2017, a look ahead for 2018-2021, and a five year history of service metrics are included in the [City's 2017 Budget Book](#) (on pages 182-201).

The four main goals that guided the development of the 2017 operating budget are:

- Continue providing valued services as efficiently as possible
- Ensure alignment with priorities of the Park Board
- Identify new sources of revenue to fund new initiatives
- Seek productivity improvements

### ***Building the Operating Budget***

The 2017 Operating Budget begins with the 2016 approved budget as a base. This base is adjusted by adding budgets for known or planned changes including:

- Revenue increases
- Fixed cost increases and adjustments
- Funding for new services or programs
- Funding for the operating impact of capital projects
- Productivity savings initiatives

The following table provides an overview of the above noted changes and is followed by more detailed explanations of each.

	Revenue Budget	Expense Budget	Net Budget
<b>2016 Approved Budget</b>	<b>\$53.9 M</b>	<b>\$114.2 M</b>	<b>\$60.3 M</b>
Revenue Increases	2.6 M	0.7 M	(1.9 M)
Fixed Cost Increases & Adjustments	0.6 M	2.8 M	2.2 M
New Services/Programs	0.0 M	0.6 M	0.6 M
Operating Impact of Capital Projects	0.0 M	0.4 M	0.4 M
Productivity savings initiatives	0.0 M	0.0 M	0.0 M
<b>2017 Proposed Budget</b>	<b>\$57.1 M</b>	<b>\$118.6 M</b>	<b>\$61.5 M</b>
<b>Net Change</b>	<b>\$3.2 M</b>	<b>\$4.4 M</b>	<b>\$1.2 M</b>

### ***Revenue Increases***

Revenue increases have been budgeted at \$2.6 million, with \$0.7 million budgeted for associated increased costs to generate that revenue.

Revenue increases can result from either expected increases to user fees or to expected increases in the number of customers. The 2017 budget changes reflect a combination of the two: planned increases to user fees are expected to generate \$1.3 million additional revenue, and an increase in customer volumes are expected to generate another \$1.3 million with additional associated costs of \$0.7 million. The anticipated change in the volume of customers is based on reviews of recent revenue trends, with the largest increases in golf, the Stanley Park train, and park concessions.

The increases for 2017 represent a significant adjustment over 2016 to capture experienced volume increases and user fee increases on average of 2.5%, an increase to account for forecasted inflation, as well as for select services to catch-up to market levels. For 2018 and beyond, it is expected that revenue budgets will see a much smaller increase compared to this year.

**Fixed Cost Increases & Adjustments**

The increase of \$2.8 million in fixed costs can be broken out into two main areas: \$0.6 million of this increase is for cost recoverable expenses, primarily community centre association (CCA) staffing costs and fees associated with incremental CCA revenues, while the remaining \$2.2 million increase includes funding for salary and wage increases and increased equipment and fleet costs.

**New Services/Programs**

New funding of \$0.6 million has been provided in two priority areas: \$0.4 million for increased public safety in parks via an investment in additional park rangers to provide improved service for major events and homelessness issues; and \$0.2 million for a safety and compliance framework as part of a risk management initiative to drive compliance accountability.

As part of these two noted priorities, six (6) new full-time equivalent (FTE) positions will be created:

Service	Positions	Type	FTE
Public Safety in Parks	5 Park Rangers	RFT	5.0
Safety and Compliance	1 Urban Forestry Safety & Training Advisor	RFT	1.0

The 2017 budget also carries over new funding of \$0.2 million provided in 2016 for increased washroom cleaning.

**Operating Impact of Capital Projects**

When new or renewed facilities, parks, or programs are added to Park Board service areas, there are often increased costs associated with the ongoing operation of the new facilities, parks, or programs. In 2017, the operating budget is increased by \$0.4 million: \$0.2 million for park maintenance to ensure service standards are achieved at new and renewed parks; \$0.1 million to support newly planted street trees; and \$0.1 million for direct costs associated with new services using ActiveNet (a point of sale system).

**Productivity Initiatives**

Throughout 2016, the Park Board, along with other city departments, continued reprioritizing resources and transforming operations to deliver on key priorities and service requirements. As part of the 2017 budget process, costs were adjusted and resources were reprioritized to focus on the highest-impact areas to best deliver on the 2017 service plan. As a result of diligent reviews, the proposed 2017 budget does not include a target for productivity initiatives.

Together, the above changes result in a 2017 gross operating budget of \$118.6 million, with \$57.1 million generated from fees, program revenues, and cost recoveries, and \$61.5 million in tax support. The table on the following page provides a detailed breakdown of the 2017 operating budget, outlining each major revenue and expense category.

YEAR-OVER-YEAR BUDGET CHANGES

Major Category (\$000)	2016 Restated Budget	2017 Proposed Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>				
<b>Parks &amp; Recreation program revenue</b>				
<b>Recreation revenue</b>				
Admissions	9,028	9,311	283	3.1%
Programming	4,354	4,192	(162)	(3.7%)
Recreation facility rentals	4,056	4,162	106	2.6%
Other recreation revenue	256	240	(16)	(6.3%)
<b>Subtotal Recreation revenue</b>	<b>17,694</b>	<b>17,905</b>	<b>211</b>	<b>1.2%</b>
Golf revenue	9,323	9,960	636	6.8%
<b>Marinas &amp; Attractions revenue</b>				
Marinas	3,238	3,380	142	4.4%
VanDusen Gardens	3,314	3,380	66	2.0%
Stanley Park Mini Train	1,520	1,949	428	28.2%
Bloedel Conservatory	592	603	12	2.0%
Other attractions	89	90	1	0.7%
<b>Subtotal Marinas &amp; Attractions revenue</b>	<b>8,753</b>	<b>9,402</b>	<b>649</b>	<b>7.4%</b>
Lease & concession revenue	6,210	6,553	344	5.5%
Other Parks & Recreation revenue	1,101	1,044	(57)	(5.2%)
<b>Total Parks &amp; Recreation program revenue</b>	<b>43,082</b>	<b>44,864</b>	<b>1,783</b>	<b>4.1%</b>
<b>Total Program revenue</b>	<b>43,082</b>	<b>44,864</b>	<b>1,783</b>	<b>4.1%</b>
<b>Parking revenue</b>				
Parks parking revenue	6,531	7,259	728	11.1%
<b>Total Parking revenue</b>	<b>6,531</b>	<b>7,259</b>	<b>728</b>	<b>11.1%</b>
<b>Cost recoveries, grants &amp; donations</b>				
Parks & Recreation recoveries, grants & donations	4,283	4,986	703	16.4%
<b>Total Cost recoveries, grants &amp; donations</b>	<b>4,283</b>	<b>4,986</b>	<b>703</b>	<b>16.4%</b>
<b>Total Revenues</b>	<b>\$ 53,895</b>	<b>\$ 57,109</b>	<b>\$ 3,213</b>	<b>6.0%</b>
<b>Expenditures &amp; Transfers</b>				
<b>Parks &amp; Recreation</b>				
Recreation	46,068	47,596	1,527	3.3%
Park maintenance & operations	32,451	34,061	1,609	5.0%
Facility maintenance & corporate services	6,985	7,314	328	4.7%
Marinas & Attractions	6,680	7,226	546	8.2%
Golf	6,353	6,555	202	3.2%
Leases & concessions	2,592	2,723	131	5.0%
Parking	625	798	173	27.7%
Shared support services	9,544	9,442	(102)	(1.1%)
Transfers to / (from) reserves & other funds	2,921	2,912	(9)	(0.3%)
<b>Total Parks &amp; Recreation</b>	<b>114,220</b>	<b>118,626</b>	<b>4,406</b>	<b>3.9%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 114,220</b>	<b>\$ 118,626</b>	<b>\$ 4,406</b>	<b>3.9%</b>
<b>Net Operating Budget</b>	<b>\$ (60,325)</b>	<b>\$ (61,518)</b>	<b>\$ (1,193)</b>	<b>2.0%</b>

Note: Totals may not add due to rounding

The above budget schedule shows the year-over-year impact of changes by revenue type and service area expenditures. The 2016 budget shown has been restated to reflect interdepartmental reorganizations, changes in shared support services, and collective agreement wage settlements, making the 2016 and 2017 budgets comparable.

## Capital Budget

The annual capital expenditure budget for 2017 is derived from the ten year Strategic Outlook (2011-2021) and the four year Capital Plan (2015-2018) approved in 2014. The four year plan identifies Park Board priorities for capital projects and planned funding sources for those investments.

The four main goals that guided the development of the 2017 capital budget are:

- Respond to the needs and pressures of a growing city
- Maintain, improve, and grow Park Board parks, amenities, and facilities
- Continue providing valued services as efficiently as possible
- Ensure alignment with Park Board priorities

Capital projects are considered on both an annual budget basis (annual capital expenditure budget) and a total project basis (multi-year project budget).

The 2017 Capital Budget includes expenditures for ongoing annual capital programs such as street tree planting and park renewals, upgrades and improvements to playgrounds and facilities, as well as significant one-time projects such as the construction of a new downtown park at Smithe and Richards.

The \$17.3 million in new Park Board multi-year project requests and their funding sources are summarized in Appendix A. A portion of the costs associated with these projects will be incurred in 2017 and have been included as part of the Park Board 2017 Annual Capital Budget, which is summarized in Appendix B.

The \$21.9 million in Park Board projects that form the 2017 Annual Capital Budget and for which approval is sought are summarized in Appendix B. The 2017 Annual Capital Budget includes \$9.8 million of expected costs to be incurred in 2017 for new multi-year project requests, as well as \$12.1 million of costs to be incurred in 2017 relating to multi-year projects which were requested and approved in previous years. These projects are subject to many processes that may impact project scope and delivery timelines: First Nations and public consultation; development and building permits; and scope changes resulting from procurement or funding source issues, or from project specific issues that may emerge during project planning or construction.

Following are some of the notable Park Board managed capital projects:

- Construction of a new park in the downtown core at the intersection of Smithe and Richards streets is scheduled to begin in late 2017. The new park will serve as a place for community recreation, culture, and tranquility, while improving the livability of the area, augmenting green space, and contributing to the Greenest City Action Plan goal of increasing access to nature.
- Community engagement about four new parks in East Fraserlands is ongoing in 2017. The new parks occupy a total of 7.8 acres and will be designed to provide greenspace, connectivity to the Fraser River, and habitat for local birds and wildlife.
- The comprehensive Parks and Recreation Services Master Plan initiates in 2017. This plan will chart the course for park, facility, and program delivery for existing and future residents, and is the largest plan the Park Board has undertaken since 1992.

- For field sports, determining locations for a new track and field training facility, a new synthetic turf field, and sport field upgrades are slated for 2017 so that construction can occur subsequently.
- A number of other new amenities are proposed across the park system, such as on-course washrooms at Fraserview and McCleery Golf courses, new skateboard and bicycle features, designing a new recreation space for Coopers Park, and new and renewed tennis and basketball courts.
- Planning for a new outdoor pool will be completed in 2017 with a conceptual design and community engagement. The location of the pool will be determined in 2017 after the Park Board's VanSplash (citywide aquatics) study is completed and adopted by the Park Board.
- Renewing parks and playgrounds is also ongoing. Construction of improvements at Sunset Park begins in 2017, and planning for new amenities at Renfrew Ravine and Renfrew Community and Brewers Parks continues. The pond at the Dr. Sun Yat-Sen Garden and park will be renovated, and playground replacements at Douglas, China Creek North, Charleson, Collingwood, and John Hendry Parks are scheduled along with smaller scale upgrades at many other playground locations.
- The Park Board continues to support Urban Forestry and plans to increase the urban forest canopy through tree-planting programs in parks, on streets, and through private property partnership programs. This work builds on the Greenest City 2020 Action Plan's Access to Nature goal of planting 150,000 new trees by 2020.
- In the priority area of biodiversity, a new salt marsh at New Brighton Park will open in 2017 (delivered in collaboration with the Vancouver Port Authority). Ongoing work on the restoration of Beaver Lake in Stanley Park and community engagement about the restoration of a lost stream in Tatlow Park are anticipated in 2017.
- Renewal of portions of the Stanley Park Seawall is a priority in 2017, and this project is the recipient of a federal infrastructure grant. The work includes repairs to the existing seawall, rebuilding two sections damaged by recent storms (on English Bay and near Siwash Rock), and habitat enhancements.

Taken altogether, the 2017 Capital Budget detailed above provides \$21.9 million in funding for a diverse range of projects to deliver on enhancements to core parks and recreation services and provide for future growth.

Also, Appendix B includes information on projects related to the Park Board but managed by the City's Real Estate & Facility Management group (REFM). Following are some of the more notable park related REFM capital projects:

- The Killarney Seniors Centre project involves the design and construction of a new seniors' centre, which will be an important addition to the existing Killarney Community Centre footprint. Development and building permits are being finalized and construction is anticipated to start in early 2017, with completion in 2018.
- The Britannia Community Centre redevelopment will span 10 years, with the planning work that was initiated in 2015 continuing as partnership agreements move forward.

Current and proposed co-location of the community centre, ice rink, swimming pool, family place, library, and elementary and secondary schools will provide services and amenities for the Grandview-Woodland, Downtown Eastside, Strathcona, and Hastings-Sunrise communities. The master plan and vision phase will be completed by fall 2017, and will inform the phasing of the renewal process.

- Planning for the renewal of the Marpole-Oakridge Community Centre is a top priority, with community consultation to be completed in early 2017, which will contribute to the design, with the full renewal project expecting to take place over a number of years beginning in Q4 of 2018.
- Plans for Burrard Marina include upgrades to some of the marina's main floating docks as well as some upland electrical and water services, with most construction to be complete by the end of 2017.

A complete list of all capital projects for 2017 is included in Appendix B of this report, and also in [Appendix B of the Council report titled "2017 Capital and Operating Budget"](#).

## SUMMARY

The purpose of this report is to present the Operating Budget final estimates of revenue and expenditures for 2017 to the Park Board for approval, and to request Board approval of the 2017 Capital Budget, which includes new capital programs/projects and associated funding requests, and 2017 capital expenditures for continuing (carry forward) programs/projects.

The proposed 2017 Park Board Operating Budget includes total expenditures of \$118.6 million, an increase of \$4.4 million or 3.9% of the 2016 approved budget. This expenditure budget increase is to be funded through a \$3.2 million increase in revenues and \$1.2 million funded from tax-based support.

The 2017 Operating Budget is a balanced budget that takes into consideration the forecast of the 2016 annual results as well as the cost of new programs and services and increased fixed expenses.

The 2017 Annual Capital Budget consists of \$21.9 million in costs to be incurred in 2017. This includes a portion of costs from new multi-year projects, which commence in 2017, as well as continuing projects from 2016 and prior.

Both Operating and Capital budgets are focused to support the strategic directions, goals, and objectives of the Board's 2015-2018 Strategic Plan.

General Manager's Office  
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/ME/clc

# Vancouver Board of Parks and Recreation

Proposed 2017 Operating and Capital Budgets



## Appendix A

### New Capital Projects/Programs - Funding Sources



Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

**APPENDIX A: New Capital Projects/Programs - Funding Sources**

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions
<b>Park Board specific projects</b>					
Smithe and Richards Park	\$ 5,525,000	\$ -	\$ -	\$ -	\$ 5,525,000
Playgrounds, Water Parks and Skateparks	2,820,000	940,000	-	-	1,880,000
Parkland Acquisition	1,600,000	-	-	-	1,600,000
Neighbourhood Park Renewal	1,500,000	-	500,000	-	1,000,000
Park and Street Trees	1,150,000	-	850,000	-	300,000
Park Project Management	1,100,000	220,000	-	-	880,000
Major Field Renewal	1,000,000	10,000	-	-	990,000
Parks and Recreation Studies	400,000	-	-	-	400,000
Golf Course Improvements	300,000	-	-	300,000	-
Biodiversity Enhancements	300,000	7,000	-	-	293,000
Park Pavement and Drainage	280,000	280,000	-	-	-
Access to Nature (Park Board)	250,000	127,000	-	-	123,000
New Outdoor Pool - Planning and Design	200,000	-	-	-	200,000
New Synthetic Turf Field	200,000	3,000	-	-	197,000
Dog Parks	200,000	2,000	-	-	198,000
Skate and Bike Parks	200,000	2,000	-	-	198,000
Pathway Improvements	100,000	1,000	-	-	99,000
Neighbourhood Matching Fund	50,000	-	-	-	50,000
Cambie North Recreation	50,000	-	-	-	50,000
Park Planning and Policy Studies	35,000	2,500	-	-	32,500
Stanley Park Cliff Scaling	30,000	30,000	-	-	-
<b>TOTAL PB specific projects (FOR APPROVAL)</b>	<b>\$ 17,290,000</b>	<b>\$ 1,624,500</b>	<b>\$ 1,350,000</b>	<b>\$ 300,000</b>	<b>\$ 14,015,500</b>

Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

**APPENDIX A: New Capital Projects/Programs - Funding Sources**

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Special Purpose Reserves	Developer Contributions
<b>Additional Park Board projects managed by the City's Real Estate &amp; Facilities Management group (REFM) (included in CoV budget)</b>					
2017 Capital Maintenance - Recreation Facilities	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Marpole Community Ctr Redevelopment Planning	2,000,000	2,000,000	-	-	-
2017 Recreation Facilities Renovations	1,200,000	1,200,000	-	-	-
2017 Capital Maintenance - Park Buildings	750,000	750,000	-	-	-
2017 Park Building (Washroom) Renovations	300,000	300,000	-	-	-
<b>Total Park Board projects managed by REFM</b>	<b>\$ 6,750,000</b>	<b>\$ 6,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total PB specific &amp; REFM managed projects</b>	<b>\$ 24,040,000</b>	<b>\$ 8,374,500</b>	<b>\$ 1,350,000</b>	<b>\$ 300,000</b>	<b>\$ 14,015,500</b>

# Vancouver Board of Parks and Recreation

Proposed 2017 Operating and Capital Budgets



## Appendix B

New Capital Projects/Programs and Continuing Projects/Programs -  
2017 Expenditure Budget and Associated Future Years Forecast

## Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

New Funding Requests 2017 Expenditure Budget	\$ 9,825,000
Continuing Project 2017 Expenditure Budget	\$ 12,073,053
<b>Total 2017 Expenditure Budget for Approval</b>	<b>\$ 21,898,053</b>

### APPENDIX B: New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Future Year Forecast

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
<b>NEW PROJECTS/REQUESTS</b>									
<b>Park Board specific projects</b>									
Smithe and Richards Park	New Park for Downtown South at Richards/Smithe - funding to complete detailed design and other related site investigations (e.g. geotechnical, cost consultant) and to initiate construction.	Detailed design and the initiation of construction of a new park for Downtown South at Smithe and Richards Streets, building permits are required for structures on the site. It is estimated at this time that construction will begin in late 2017 and complete in 2018 in 2 phases. The first phase is park construction, the second phase is construction of a new park building. The details for the building are to be determined and are on a timeline to be confirmed.	\$ 5,525,000	\$ 1,000,000	\$ 4,525,000	\$ -	\$ -	\$ -	\$ 5,525,000
Playgrounds, Water Parks and Skateparks	Replace and provide new city wide playgrounds and playground surfaces as recommended in the 2015 city wide playground assessment; includes new and renewed facilities. Remove one wading pool and build one new spray park - design in 2017 as the works await the Van Splash outcomes which are expected in 2017. Contracts that will be let in 2017 will not complete until 2018, therefore multi-year approval of funds (contract and procurement) is needed.	Replace and expand up to 5 playgrounds and provide new surface and new equipment at existing playgrounds to meet current safety guidelines (CSA) and to provide new amenities for new residents with some work done by operations staff, and plan for one wading pool removal to build a new water spray park.	2,820,000	1,800,000	1,020,000	-	-	-	2,820,000
Parkland Acquisition	This is for acquisition of new land for park purposes.	Location is to be confirmed as land becomes available on a willing seller basis. This project provides funding for the acquisition of one parcel.	1,600,000	1,600,000	-	-	-	-	1,600,000
Neighbourhood Park Renewal	Providing new amenities in aging parks in neighbourhoods with a focus on the parks where there is population growth in the neighbourhood, such as the Kingsway Corridor, and a number of new small projects that emerge as priorities throughout the year. The projects include Sunset Park where new pathways, a new community garden and a new wetland feature as well as covered seating will be added and Brewers Park where a new playground, seating areas, and a new ball court are proposed, and Renfrew Ravine and Community Park where new pathways and a new dog off leash area are proposed.	Ongoing work in 2017 for new park amenities at Sunset Park, Brewers Park and Renfrew Ravine Park, a Stanley Park accessibility study, and small new projects that arise as priorities throughout the year. Sunset Park construction will be tendered in Q1, Renfrew Ravine in Q3 and Brewers in Q4.	1,500,000	1,100,000	400,000	-	-	-	1,500,000

## Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

### APPENDIX B: New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Future Year Forecast

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
<b>NEW PROJECTS/REQUESTS</b>									
Park and Street Trees	Planting of trees on parks, on streets and other locations to meet Greenest City Action Plan targets.	Additional 150,000 trees by 2020 city wide. The estimate for 2017 is to plant approximately 15,000 trees: 6,000 park trees, 1,000 street trees and 8,000 private property trees. The Urban Forest Strategy will assist in directing the tree plantings.	1,150,000	1,150,000	-	-	-	-	1,150,000
Park Project Management	Staff co-ordinate and oversee the delivery of capital projects and parkland acquisition, with more than 100 projects on the target list for 2017 and adequate staff resourcing is essential. Includes 14 staff positions	Funding allocated annually for full time, part time, temporary and auxiliary employees who act primarily as project managers to design and deliver strategic and capital plans and projects for the Park Board. While some work is completed in-house, most projects are unique and require external consultants and contractors	1,100,000	1,100,000	-	-	-	-	1,100,000
Major Field Renewal	The conversion of a B level field to an A level field to increase the playability of that field for more league play related to population growth and growth in sport city wide.	A major field renewal including new drainage and new irrigation systems and drinking fountain.	1,000,000	100,000	900,000	-	-	-	1,000,000
Parks and Recreation Studies	Funding for recreation studies: Non motorized boating strategy, A Plan for Seniors in Vancouver included in the Parks and Recreation Services Plan and other studies as required and contracts are let in 2017 and continue to completion in 2018.	Consultant reports and other studies as required	400,000	130,000	270,000	-	-	-	400,000
Biodiversity Enhancements	This adds to the existing budget because work initiated in 2016 continues into 2017. The City's Greenest City Action Plan and Park Board Biodiversity Strategy outlines needs to create new natural areas in parks to provide more people with access to nature. Multiple new projects to promote Biodiversity within the park system including wetland restoration, planning for a new stream daylighting project (Tatlow Park), marine habitat management, species at risk conservation, pollinator conservation, and bird habitat improvements. Specific tasks including retaining consultants for project design and implementation, materials for stewardship and for other Park Board implemented projects.	Biodiversity projects in 2017 will include implementation of new pollinator gardens in parks, forest biodiversity (new planting in existing forests), planning for a new stream in Tatlow Park (initiated in 2016), and planning related to biodiversity goals. New bird habitat projects will also be supported as well other Board priorities arising.	300,000	300,000	-	-	-	-	300,000
Golf Course Improvements	Design and contract administration of drainage upgrades (slit drainage system) for the Langara Golf Course, to increase play-ability and revenues. There is an opportunity to include the design of a new open channel drainage feature to increase habitat values and biodiversity on the golf course. The consulting contract will span 2017-18.	Design of a new drainage system for the 18 hole Langara Golf Course, 9 holes will be done at one time so that 9 holes can be open for play and to minimize revenue impacts. Budget is multi-year in order to hire a consultant in 2017 to design the work in 2017 and tender it late in 2017 for construction in 2018.	300,000	150,000	150,000	-	-	-	300,000
Park Pavement and Drainage	Upgrades to park parking lots and roads and other related capital maintenance projects	Grinding and repaving portions of Stanley Park Drive, parking lot upgrades and other capital maintenance projects to be determined.	280,000	280,000	-	-	-	-	280,000

## Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

### APPENDIX B: New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Future Year Forecast

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
<b>NEW PROJECTS/REQUESTS</b>									
Access to Nature (Park Board)	Funding for a study for the new urban forest and environment education centre at Van Dusen Gardens, new community garden features in parks and other projects to be determined.	Retain a consultant to prepare a business case for an urban forest and environmental education centre at Van Dusen Gardens and 2-3 new community gardens in parks.	250,000	250,000	-	-	-	-	250,000
Skate and Bike Parks	Work on skateparks and bike parks at Quilchena Park and at Vanier Park is expected to start in 2017 and complete in 2018 through design build contracts to be committed in 2017.	2017 projects includes upgrades and a new feature at the Quilchena Park skateboard area and a new 'pump track' at the Vanier Park Bike Skills Park	200,000	150,000	50,000	-	-	-	200,000
Dog Parks	Provide new amenities for dogs at existing dog parks and new dog park areas in 2017 and 2018.	Provide new amenities for dogs at existing dog parks and new dog park areas. Tender work in Q2, complete by 2018 for a new dog off leash area at Renfrew Ravine Park and other small projects.	200,000	150,000	50,000	-	-	-	200,000
New Synthetic Turf Field	Planning for a synthetic turf field, the location is to be confirmed early in 2017 in collaboration with the Vancouver Field Sport Federation, and design can start when the field is located. Some planning funding was approved for this in 2016 but will carry forward to be used for a consulting contract early in 2017 in combination with this new funding.	2017 work includes community engagement to determine where the new field will be located and a design consultancy responsible for contract documents for tender in 2018.	200,000	100,000	100,000	-	-	-	200,000
New Outdoor Pool - Planning and Design	Consultant study - conceptual design and community engagement for a new outdoor pool, the location for which will be determined in mid 2017 after the Park Board's Van Splash (City-wide Aquatics) Study is complete and adopted by the Park Board.	Retain a consultant in Q3 to initiate design of a new outdoor pool.	200,000	200,000	-	-	-	-	200,000
Pathway Improvements	Program to build new cycling and pedestrian pathways in parks.	New asphalt and concrete pathways in park locations to be confirmed.	100,000	100,000	-	-	-	-	100,000
Neighbourhood Matching Fund	This program is the Parks Neighbourhood Matching fund for many small, new community led projects installed in parks.	Work with community groups on a number of new small projects such as new murals, mosaics, art benches, garden installations in parks. Process to determine location of projects will be finalized in late 2017 so funding needs to be committed in 2017 but work won't complete until 2017-18.	50,000	50,000	-	-	-	-	50,000
Cambie North Recreation	Funding to initiate planning was received in 2016 for an urban outdoor recreation space (sport court) under the Cambie Bridge north side, this fund adds to the 2016 budget and will be sufficient to issue a consulting contract in 2017.	2017 work includes retaining a consultant and community engagement to determine what-use will be provided under the Cambie Bridge (north side).	50,000	50,000	-	-	-	-	50,000
Park Planning and Policy Studies	This is part of the overall planning funding for parks and the focus for 2017 will be work with the Stanley Park First Nations working group.	Scoping work with First Nations partners early in 2017, work determines new and renewed amenities in Stanley Park.	35,000	35,000	-	-	-	-	35,000
Stanley Park Cliff Scaling	Stanley Park Cliff scaling to manage risk of falling rocks above seawall.	Annual cliff scaling program (contract) with some vegetation management work done by Urban Forestry staff.	30,000	30,000	-	-	-	-	30,000
<b>Total Park Board specific projects - FOR APPROVAL</b>			<b>\$ 17,290,000</b>	<b>\$ 9,825,000</b>	<b>\$ 7,465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,290,000</b>

## Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

### APPENDIX B: New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Future Year Forecast

Service Category Project/Program	Description	Deliverables	New Funding Requests	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Total of 2017-21 Expenditure Forecast
<b>NEW PROJECTS/REQUESTS</b>									
<b>Additional Park Board related projects managed by the City's Real Estate &amp; Facilities Management group (REFM) (included within the CoV budget)</b>									
2017 Capital Maintenance - Recreation Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: Kits Outdoor Pool Upgrades, Champlain Community Centre Roof and Skylight, Hastings Community Centre Roof audits.	Request for Proposal for design consulting Tendering for construction works Construction	\$ 2,500,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
Marpole Community Center Redevelopment Planning	Request for consulting fees for site feasibility, public consultation, programming and schematic design for a new Community Centre Building. Anticipate public consultation and design fees only in 2017. Multi-year funding required for contract commitments.	Consulting for site verification and public consultation, functional program confirmation and verification, design development.	2,000,000	500,000	1,500,000	18,000,000	-	-	20,000,000
2017 Recreation Facilities Renovations	Minor renovation/upgrades to recreational facilities including FF&E replacement. Multi-year project budget required for contract commitments. Projects planned for 2017: West Point Grey Community Centre (Aberthau) Storage addition, Creekside multipurpose room renovation, whirlpool closure (pending Park Board priority), and other minor renovations.	For renovation projects: Request for Proposal for design consulting, procurement for construction contract, and construction.	1,200,000	500,000	700,000	-	-	-	1,200,000
2017 Capital Maintenance - Park Buildings	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on building condition assessment and audits. Multi-year funding required for contract commitments. Projects planned for 2017: Fraserview Golf Course Driving Range Building audit, Van Dusen Korean Pavilion roof audit.	Request for Proposal for design consulting Tendering for construction works Construction	750,000	400,000	350,000	-	-	-	750,000
2017 Park Building (Washroom) Renovations	Minor renovation/upgrades to washrooms, concession and other park buildings. Projects prioritized based on Service Groups' requests. Major project planned for 2017: Third Beach washroom.	For renovation projects : Request for Proposal for design consulting, procurement for construction contract, and construction. Design and contract documents for 5 washrooms, Renovation and upgrades to 2 washrooms.	300,000	300,000	-	-	-	-	300,000
<b>Total Park Board projects managed by REFM</b>			<b>\$ 6,750,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,550,000</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,750,000</b>
<b>Total Park Board specific projects and REFM managed projects</b>			<b>\$ 24,040,000</b>	<b>\$ 13,025,000</b>	<b>\$ 11,015,000</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,040,000</b>

## Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

### APPENDIX B: New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Future Year Forecast

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
<b>CONTINUING PROJECTS</b>							
<b>Park Board specific projects</b>							
Stanley Park Waterfront and Seawall	\$ 4,866,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,866,831
Dr. Sun Yat-Sen Gardens Improvements (total project budget \$1.4 million)	1,290,970	-	-	-	-	-	1,290,970
Park Project Management	664,592	-	-	-	-	-	664,592
Park Planning and Policy Studies	545,000	440,891	-	-	-	-	985,891
Sports Fields and Courts	491,013	-	-	-	-	-	491,013
East Fraser Land Parks	353,000	370,596	-	-	-	-	723,596
Playgrounds, Water Parks and Skateparks	352,258	-	-	-	-	-	352,258
Smithe and Richards Park	325,679	-	-	-	-	-	325,679
Neighbourhood Park Renewal	324,464	150,000	-	-	-	-	474,464
Park and Street Trees	300,000	-	-	-	-	-	300,000
Golf Course Improvements	274,668	-	-	-	-	-	274,668
Lost Lagoon Fountain Upgrades	231,942	-	-	-	-	-	231,942
Park Renewal - Riley Park/Hillcrest Park (total project cost \$3.0 million)	200,000	-	-	-	-	-	200,000
2012-14 Replacement/Upgrade of Natural Features in Parks	179,212	-	-	-	-	-	179,212
Parks Green Operations	160,497	-	-	-	-	-	160,497
Aquatics Study including Outdoor Pool	135,000	-	-	-	-	-	135,000
New Track and Field - Planning	125,000	-	-	-	-	-	125,000
Building Deconstruction and Temporary Greening - Parkland Acquisition Jan 2016	124,048	-	-	-	-	-	124,048
Park Pavement and Drainage	123,171	-	-	-	-	-	123,171
Building Deconstruction and Temporary Greening - Parkland Acquisition May 2016	114,525	-	-	-	-	-	114,525
2012-14 Planning & Research for Recreation Facilities	101,655	-	-	-	-	-	101,655
Building Deconstruction and Temporary Greening - Parkland Acquisition Sep 2016	100,000	-	-	-	-	-	100,000
Beaver Lake Restoration	100,000	-	-	-	-	-	100,000
Biodiversity Enhancements	80,892	-	-	-	-	-	80,892



## Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

### APPENDIX B: New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Future Year Forecast

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
<b>CONTINUING PROJECTS</b>							
Stanley Park Cliff Scaling	55,945	-	-	-	-	-	55,945
Access to Nature (Park Board)	54,852	-	-	-	-	-	54,852
Neighbourhood Matching Fund	54,590	-	-	-	-	-	54,590
Cambie North Sport Court	50,000	-	-	-	-	-	50,000
Marine Structures and Studies	50,000	-	-	-	-	-	50,000
New Synthetic Turf Field	50,000	-	-	-	-	-	50,000
Stanley Park Forest Enhancements	49,937	-	-	-	-	-	49,937
Stanley Park Parking Lot Renovations	35,880	-	-	-	-	-	35880.41
Hastings Park Identity and Signage	25,000	-	-	-	-	-	25,000
New Parks	24,882	-	-	-	-	-	24,882
Upgrade of Waterfront Walkway - Bikeway	19,893	-	-	-	-	-	19,893
Parkland Acquisition - Dec 2014	19,161	-	-	-	-	-	19,161
Pathway Improvements	10,463	-	-	-	-	-	10,463
2012-14 Capital Maintenance - Existing Public Art	8,032	-	-	-	-	-	8,032
Urban Forest Tree Inventory	-	201,050	-	-	-	-	201,050
Community Recreation Facilities Upgrades	-	2,000,000	-	-	-	-	2,000,000
Phase One - Seaside Greenway Improvement (total project budget \$2.2 million)	-	2,150,000	-	-	-	-	2,150,000
Building Deconstruction & Temporary Greening - Parkland Acquisition Sep 2015	-	125,000	-	-	-	-	125,000
<b>Total Park Board specific projects - FOR APPROVAL</b>	<b>\$ 12,073,053</b>	<b>\$ 5,437,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,510,589</b>
<b>Additional Park Board related projects managed by the City's Real Estate &amp; Facilities Management group (REFM) (included within the CoV budget)</b>							
Killarney Seniors Centre	\$ 5,500,000	\$ 967,063	\$ -	\$ -	\$ -	\$ -	\$ 6,467,063
Burrard Marina Upgrades (total project budget \$3.4 million)	2,400,000	388,950	-	-	-	-	2,788,950
2015-18 Capital Maintenance - Recreation Facilities	1,860,894	-	-	-	-	-	1,860,894
2015-18 Energy Optimization Program	1,517,565	-	-	-	-	-	1,517,565
2015 Park Building Renovations/Upgrades	721,725	-	-	-	-	-	721,725

## Vancouver Board of Parks and Recreation - 2017 Operating and Capital Budget

### APPENDIX B: New Capital Projects/Programs and Continuing Projects/Programs - 2017 Expenditure Budget plus Future Year Forecast

Service Category Project/Program	2017 Expenditure Budget	2018 Expenditure Forecast	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	Timing Uncertain (TU)	Total of 2017-21 Expenditure Forecast and TU
<b>CONTINUING PROJECTS</b>							
2012-14 Sports Field Facility Improvements/Upgrades (total project budget \$3.7 million)	603,380	-	-	-	-	-	603,380
Britannia Community Centre Redevelopment Phase 1 (total planning budget \$3.0 million)	500,000	2,254,902	-	-	-	-	2,754,902
2015-18 Capital Maintenance - Park Buildings	468,015	-	-	-	-	-	468,015
2015 Recreation Facilities Renovations/Upgrades	401,190	-	-	-	-	-	401,190
2015-18 Fieldhouses	390,815	-	-	-	-	-	390,815
Capital Maintenance - Britannia Community Centre	150,000	150,003	-	-	-	-	300,003
Roundhouse Community Centre Theatre Seating	150,000	-	-	-	-	-	150,000
Marpole Sites Facility Planning	100,000	-	-	-	-	-	100,000
Marpole City Properties Site Costs (total site costs budget \$3.2 million)	100,000	600,000	800,000	825,105	-	-	2,325,105
2012-14 New Buildings in Parks	75,000	75,000	-	-	-	-	150,000
Stanley Park Electrical Distribution System Upgrades (total project budget \$2.0M)	70,000	-	-	-	-	-	70,000
2013 Fieldhouse Renovations & Minor Upgrades	69,731	-	-	-	-	-	69,731
2012-14 Kensington Community Centre Community Hall (total project budget \$1.8 million)	-	-	-	-	-	1,491,249	1,491,249
<b>Total Park Board projects managed by REFM</b>	<b>\$ 15,078,315</b>	<b>\$ 4,435,918</b>	<b>\$ 800,000</b>	<b>\$ 825,105</b>	<b>\$ -</b>	<b>\$ 1,491,249</b>	<b>\$ 22,630,587</b>
<b>Total Park Board continuing specific projects and REFM managed projects</b>	<b>\$ 27,151,368</b>	<b>\$ 9,873,455</b>	<b>\$ 800,000</b>	<b>\$ 825,105</b>	<b>\$ -</b>	<b>\$ 1,491,249</b>	<b>\$ 40,141,176</b>