



December 3, 2018

TO: Park Board Chair and Commissioners
FROM: General Manager – Vancouver Board of Parks and Recreation
SUBJECT: 2019 Operating & Capital Budgets – Parks & Recreation

RECOMMENDATION

THAT the Vancouver Park Board approve:

- A. The 2019 Park Board Operating Budget of \$128,124,176 in expenditures and transfers, funded by \$61,597,742 in revenues and \$66,526,434 of tax-based operating funds, as outlined in this report and in Appendix A;
- B. The 2019 Park Board Multi-Year Capital Project Budget in the amount of \$49,901,250, which consists of \$44,126,250 in the Parks and Open Spaces service category as outlined in Appendix B of this report, and \$5,775,000 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix D of this report;
- C. The 2019 Park Board Annual Capital Expenditure Budget in the amount of \$63,751,605, which consists of \$52,307,252 in the Parks and Open Spaces service category as outlined in Appendix B of this report, and \$11,444,353 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix D of this report; and
- D. Subject to approval of recommendations A, B and C above, the submission of the Park Board's 2019 Operating and Capital Budgets to Vancouver City Council for consideration in the approval of the City of Vancouver's 2019 Operating Budget and 2019 Capital Budget.

POLICY

The Vancouver Park Board's annual Capital and Operating Budgets require Park Board and Council approval. As prescribed by the Vancouver Charter:

"The Board shall, at the beginning of each year, cause to be prepared and submitted to the Council a detailed estimate of the receipts from every source, and of the expenditures of the Board of every kind, during that year, showing the amount estimated to be necessary for the purposes of the Board up to the thirty-first day of December next thereafter. The said estimate shall be considered by the Council and adopted in whole or in part."

As noted above, the Park Board must prepare and approve detailed budgets (both operating and capital) for submission to Council. Council then considers the requested budgets and can approve as submitted, or can make adjustments and subsequently approve an annual operating and capital budget for the Park Board. These approved budgets form the fiscal envelopes for the Park Board's capital and operating spend for the following year. Within this Council approved fiscal envelope, the Board approves the allocation to individual projects and programs.

BACKGROUND

On an annual basis, Park Board staff work to develop detailed operating and capital budgets for the upcoming fiscal year. Priorities expressed by the Park Board throughout the year, as well as priorities developed through various Park Board and City-wide strategies, are all considered in developing these budgets. The resulting budgets reflect a balanced financial strategy to deliver a high level of service to the residents of Vancouver, while also ensuring to address key pressures and priorities that may arise over time.

On July 12 2018, Council approved the 2019-2022 Capital Plan of \$2.8 billion. The four-year Capital Plan is used to inform the development of the annual capital budgets. In order to determine the projects to be delivered each year, staff refer to the capital plan, available funding, and staff capacity to develop an annual budget that is both financially viable and operationally deliverable.

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; and public engagement on the budget.

The four main principles that guided the development of the 2019 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 2019 Operating Budget begins with the 2018 approved budget as a base. This base is adjusted for both known and planned changes. These include:

- Revenue increases (& associated costs)
- 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	Impact on Tax-based Funding
2018 Restated* Budget	\$59.1 M	\$122.4 M	\$63.3 M
Revenue Increases (& associated costs)	1.6 M	0.4 M	(1.3 M)
Fixed Cost Increases & Adjustments	(0.3 M)	2.8 M	3.1 M
New Services/Programs	1.1 M	2.1 M	1.0 M
Operating Impact of Capital Projects	0.0 M	0.5 M	0.5 M
Productivity Savings Initiatives	0.0 M	(0.1 M)	(0.1 M)
2019 Proposed Budget	\$61.6 M	\$128.1 M	\$66.5 M
Net Change	\$2.5 M	\$5.7 M	\$3.2 M

Note: Totals may not add due to rounding

* The 2018 budget shown above has been restated to reflect interdepartmental reorganizations, changes in shared support services, and collective agreement wage settlements, making the 2018 and 2019 budgets comparable. Detailed breakdowns of the changes between 2018 & 2019 by the three major service areas (parks, recreation, and business services) are provided in Appendix A.

Revenue Increases

	Revenue Budget	Expense Budget	Impact on Tax-based Funding
Revenue Increases (& associated costs)	1.6 M	0.4 M	(1.3 M)
<i>Adjustment to User Fees</i>	<i>0.6M</i>	<i>0.0M</i>	<i>0.6M</i>
<i>Adjustment to anticipated volumes</i>	<i>1.1M</i>	<i>0.4M</i>	<i>0.7M</i>

Note: Totals may not add due to rounding

Total revenues have been budgeted to increase by \$1.6 million as a result of adjustments to fees and volume assumptions. These revenues are accompanied by \$0.4 million for associated costs to generate that revenue.

Planned adjustments to user fees are expected to generate \$0.6 million additional revenue. In an effort to focus on access and affordability, fees and charges for 2019 will increase on average 0.9% above 2018 rates. These incremental revenues help offset increasing costs to deliver services.

Changes in customer volumes are budgeted to generate an incremental \$1.1 million of revenues with associated costs of \$0.4 million. The anticipated increase in volume is based on reviews of recent revenue trends for the various services.

Revenue volume increases have been budgeted from recreation admissions (\$0.7 million), from VanDusen Botanical Gardens (\$0.4 million) and Bloedel Conservatory (\$0.1 million) events and admissions, from commercial leases (\$0.2 million) and from attractions, concessions and golf (\$0.1 million). The associated \$0.4 million in additional budgeted costs are reflective of efforts to enhance marketing of Park Board events and attractions, as well as support direct costs associated with increased attendance at VanDusen Botanical Gardens and the Bloedel Conservatory.

Parking revenue volumes for 2019 have been decreased by \$0.4 million reflecting the Park Board’s decision to not implement pay parking at Spanish Banks and for the anticipated construction of a new downtown park at the Smithe & Richards parking lot site.

Taken together these revenue budget changes for 2019 represent a 2.8% increase over the 2018 revenue budget.

Fixed Cost Increases & Adjustments

	Revenue Budget	Expense Budget	Impact on Tax-based Funding
Fixed Cost Increases & Adjustments	(0.3 M)	2.8 M	3.1 M

Note: Totals may not add due to rounding

The increase of \$2.8 million in fixed costs is primarily for salary and wage increases (\$2.2 million) as per collective agreements and for benefit costs changes including increased costs for the Employer Health Tax (roughly \$0.2 million). Adjustments are also included for increased costs for equipment (\$0.5 million) to cover the increasing cost of fuel and equipment replacements, an increase in costs for support services provided by other city departments (\$0.3 million), and an increase for building occupancy costs such as utilities and janitorial services (\$0.1 million).

To reflect the discontinuation of a previous corporate sponsorship agreement the revenue budget has been adjusted downward by \$0.3 million and a matching \$0.3 million reduction in transfers to reserve is captured within the expense budget.

New Services/Programs

	Revenue Budget	Expense Budget	Impact on Tax-based Funding
New Services/Programs	1.1 M	2.1 M	1.0 M

Note: Totals may not add due to rounding

Park Board Investments

Park Board services have been subject to a number of safety, cleanliness and regulatory budgetary pressures over the past year. As a result, a number of new investments were funded via a city-wide investment prioritization process. A total of \$1.1 million in funding for the initiatives noted in the table below has been included in the 2019 Park Board Budget.

Investments (tax-supported)	Expense Budget
WorkSafeBC mandated changes to digging procedures requiring additional safety equipment (HydroVac)	\$581 K
Japanese beetle mitigation (Food Inspection Agency Ministerial Order)	\$204 K
Beach Maintenance (2018 savings initiative reinstated due to service review)	\$80 K
Stanley Park Fire Safety funding	\$65 K
Commercial Lease review (one-time)	\$175 K
Total tax-supported investment	\$1,105 K

In an effort to improve overall management of the Park Board's commercial lease portfolio, a one-time investment provides for additional temporary staff to support a detailed lease review project. The anticipated outcome of this project will include an updated database of lease terms resulting in increased adherence to lease terms in the future and improved lessee/lessor relationship.

As part of the process of developing the 2019 budget staff reviewed existing budgets with a goal to identify opportunities to self-fund investments in priority service areas. For 2019 the recreation division is increasing cost recoveries by \$0.2 million while shifting \$0.2 million in existing cost budgets to fund initiatives that support JOA implementation, community representation, staff safety and prioritized program supplies and materials.

Control of Parking Enforcement

In 2018, the Park Board assumed control over the administration of parking enforcement for Park Board parking lots. This decision was the result of a review performed by staff, and reflects feedback and input from the public. The Park Board is now fully responsible for how enforcement is applied to all pay lots ensuring a consistent visitor experience.

This service change results in new incremental revenues and costs, which net a surplus of roughly \$0.1 million within the commercial operation division. The anticipated outcome of this change is an improved park experience for our visitors.

Other City Department Investments Impacting the Park Board

In addition to above noted funding included in the Park Board budget, investments in other City of Vancouver departments will help to address service pressures identified in 2018.

Within the City's Engineering Public Works 2019 budget, \$1.6 million has been earmarked for increased funding to address urban park issues and public space cleanliness. This funding will expand upon work already being performed by Engineering's sanitation crews to address encampments and debris left in parks.

A further \$0.5 million has been earmarked for increased street horticulture maintenance to improve the quality, health and attractiveness of street horticulture assets. This work is performed by Park Board staff on behalf of the City through an agreed service level agreement.

Operating Impact of Capital Projects

	Revenue Budget	Expense Budget	Impact on Tax-based Funding
Operating Impact of Capital Projects	0.0 M	0.5 M	0.5 M

Note: Totals may not add due to rounding

When new or renewed facilities, parks, or programs are added to Park Board service areas, there are often associated increases to ongoing operating costs. In 2019, the operating budget has been increased by \$0.5 million for expenses tied to three capital project categories:

- Incremental funding of \$118,000 to increase the budgets for the new Killarney Seniors Centre, which opened during 2018, to cover full year operating costs, including the incremental funding required to create 2 new regular full time positions.

- Funding of \$266,000 for washroom cleaning, new trees maintenance, and maintenance and irrigation of the renewed Sunset Park.
- Funding of \$133,000 for ongoing major maintenance of new and renewed park facilities and structures, including playground equipment, sport court maintenance, and other parks and recreation facilities and structures.

Productivity Initiatives

	Revenue Budget	Expense Budget	Impact on Tax-based Funding
Productivity Savings Initiatives	0.0 M	(0.1 M)	(0.1 M)

Note: Totals may not add due to rounding

Throughout 2018, 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 2019 budgeting process, staff evaluated service delivery areas and after the reprioritizing activities previously noted, was able to identify further one-time vacancy savings of \$147,000 for 2019.

In summary, the above tables provide the overview of the process to build the 2019 budget, while the table on the following page provides a detailed breakdown of the proposed 2019 operating budget, outlining each major revenue and expense category.

Year Over Year Budget Changes (\$ 000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues				
Program revenue				
Recreation revenue				
Admissions	9,531	10,349	818	8.6%
Programming	4,179	4,262	84	2.0%
Recreation facility rentals	4,301	4,432	131	3.0%
Other recreation revenue	198	216	18	9.1%
Subtotal Recreation revenue	18,209	19,260	1,051	5.8%
Golf	9,834	9,864	30	0.3%
Marinas	3,644	3,717	73	2.0%
VanDusen Botanical Gardens	3,801	4,277	476	12.5%
Bloedel Conservatory	700	814	114	16.3%
Stanley Park Train	2,030	2,071	41	2.0%
Concession	2,930	2,988	59	2.0%
Event permits & other revenue	1,254	988	-266	-21.2%
Total Program revenue	42,402	43,979	1,577	3.7%
Parking revenue	7,731	8,231	500	6.5%
Cost recoveries, grants & donations	4,968	5,176	208	4.2%
Other revenue				
Lease revenue	4,019	4,212	193	4.8%
Total Other revenue	4,019	4,212	193	4.8%
Total Revenues	59,120	61,598	2,478	4.2%
Expenditures & Transfers				
Department				
Recreation	49,082	50,998	1,916	3.9%
Park maintenance & operations	35,745	37,583	1,838	5.1%
Administration & operational support	6,783	7,414	632	9.3%
Golf	6,606	6,645	39	0.6%
Marinas	1,844	1,967	123	6.7%
VanDusen Botanical Gardens	3,713	3,823	110	3.0%
Bloedel Conservatory	881	928	47	5.3%
Stanley Park Train	1,310	1,376	65	5.0%
Concessions	2,232	2,241	9	0.4%
Parking	889	1,599	710	79.9%
Planning & Park Development	840	933	93	11.1%
Shared support services	8,889	9,273	383	4.3%
Transfers to / (from) reserves & other funds	3,628	3,344	-284	-7.8%
Total Department	122,442	128,124	5,683	4.6%
Total Expenditures & Transfers	122,442	128,124	5,683	4.6%
Net Operating Budget	63,322	66,526	3,205	5.1%

Note: Totals may not add due to rounding

— CAPITAL BUDGET —

The Annual Capital Budget for 2019 is derived from the ten year Strategic Outlook and the four year Capital Plan (2019-2022). 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 2019 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

The Annual Capital Budget consists of two components:

1. Multi-year Capital Project Budget - the budget for the total costs and the corresponding funding source(s) committed to a specific Capital Project; and
2. Annual Capital Expenditure Budget - a project or program’s planned expenditures in the associated year funded from the overall approved Multi-Year Capital Project Budget.

A summary of these two components to be considered for approval as part of the 2019 Capital Budget is provided below, detailed out by service categories

Service Categories (amounts expressed in millions \$)	2019 New Multi-year Capital Project Budget	2019 Annual Capital Expenditure Budget
Park Land Acquisition	10.0	\$10.8
Urban Forest and Natural Features	4.4	4.1
Seawall and Waterfront	4.0	5.1
Programmed Activity Areas	3.1	8.3
Park Amenities	16.5	18.0
General Features and Infrastructure	2.9	2.9
Park Buildings	3.3	3.1
Subtotal - Parks and Open Spaces	\$ 44.1M	\$ 52.3M
Recreation Facilities	\$ 5.3M	\$10.9M
Service Yards, Vehicles & Equipment	\$ 0.5M	\$ 0.5M
Public Art	\$ 0.0M	\$ 0.0M
TOTAL Capital Budget	\$ 49.9M	\$ 63.8M

Note: Totals may not add due to rounding

The Park Board new multi-year project budget requests of \$49.9 million are summarized in Appendix B and D. New multi-year project budget requests are required to initiate new projects, or to complete additional phases or expand on existing projects. The Park Board Annual Capital Expenditure Budget, which represents the amount of expenditures anticipated to be incurred in 2019, request of \$63.8 million is summarized in Appendix B and D.

While Appendix B (Parks and Open Spaces) and D (Recreation Facilities, Service Yards, Vehicles and Equipment, and Public Art) provide a full list of projects to be undertaken in 2019, detailed descriptions can be found in Appendix C and E respectively. The following are some of the notable Park Board capital projects:

- **Marpole Community Centre Redevelopment** – Marpole-Oakridge Community Centre, built in 1949, is the oldest within the Park Board’s network of community centre facilities and is undergoing a much anticipated renewal process. In 2019, building design for this 40,000 square foot centre which includes a new childcare center, multi-purpose rooms, and gymnasium and fitness areas will proceed in collaboration with the community. Oak Park upgrades are to be considered concurrently.
- **New Outdoor Pool** – The Park Board unanimously approved a new full-sized outdoor pool to be located at the Marpole Community Centre, related to Van Splash, a strategy being prepared to chart the future course of aquatics in the city. Design will proceed in tandem with the design of the redeveloped Marpole-Oakridge Community Centre.
- **New Park and Street Trees** – The Park Board continues increasing the urban forest canopy through tree-planting programs in parks, on streets and 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.
- **New Park in Downtown South at Smithe and Richards** – construction of an innovative new park downtown begins in 2019. It will feature a café and washroom building, playground, water feature, water conservation, and ample seating opportunities for 28,000 people who live and work within a 10 minute walk as well as numerous visitors.
- **New Parks in East Fraserlands** - This growing neighbourhood on the Fraser River will be home to 12,000 new residents in coming decades. To compliment this growth, the Park Board is committed to designing and constructing 25.2 acres (10.2 ha) of parks within the community. Construction of Kinross Park North and Neighbourhood Park South are expected to complete in 2019 and construction of Foreshore Park and Kinross Park Middle and South are expected to begin.
- **Park Master Planning - Queen Elizabeth Park and English Bay Parks** - Growth in the West End and Cambie Corridor creates an opportunity to renew beloved destination and waterfront parks. Community engagement about a future vision for Queen Elizabeth Park and for the West End waterfront park system which extends from English Bay, including Morton Park, to Sunset Park at the foot of the Burrard Bridge, starts in 2019.
- **Dog Off Leash Areas** - Implementing the People Parks and Dogs Strategy continues to be a priority. New dog off leash areas and amenities like signs, expanded waste programs, fencing and amenities at existing dog off leash areas will be provided. Mount Pleasant is the most underserved neighbourhood for these facilities and the top priority for a new site. Staff has identified Jonathan Rogers Park as the park location with sufficient space for a new facility and planning in this location starts in 2019. Additionally, George Wainborne Park will enjoy a dog area pilot, Coopers Park will have new surfacing, and Strathcona Park will have new fences.
- **Stanley Park Seawall Renewal Phase II** – The seawall is a 101 year old character defining element of the world renowned Stanley Park, and this project includes reconstruction of small sections of wall, filling holes, replacing stones, stabilizing foundations, and installing material to protect against water erosion at priority

locations between Brockton Point and Sunset Beach. Construction is scheduled during favourable tide and weather windows in the spring and summer of 2019.

- **Park Washrooms and Fieldhouse Designs** – Many neighbourhood park fieldhouses are aging and in need of renewal, while existing parks in growth areas require washrooms where none exist. Design for new washrooms and renewed fieldhouses will initiate in 2019, with locations to be confirmed. Construction is targeted to start in 2020.

Service Delivery Focus Areas for 2019

The Park Board has three main services which are delivered either by the Park Board directly or in collaboration with other organizations and community groups such as Community Centre Associations.

- **Parks and green spaces** — Providing planning, design and construction, operation and maintenance of parks, natural areas and display gardens, other green spaces, and attractions for public use.
- **Recreation programming and facilities** — Planning for, providing and programming a network of recreation facilities, including community centres, pools, arenas, fitness centres, arts facilities and sports facilities.
- **Business services** — Providing facilities, diverse services and experiences, such as restaurants, attractions, marinas and golf, that are outside core parks and recreational services, and enable the Park Board to generate revenues used to subsidize costs across other service areas.

From a service delivery perspective, the proposed operating budget and capital budget provides for the ongoing provision of parks and recreation services. In addition to the many capital projects noted above, the Park Board will be prioritizing the following:

Parks and green spaces

- **Safety and security in parks** — In collaboration with other City departments, continued focus on improving overall safety and security in parks, with adjustments to park operations, park design, lighting and park programming being implemented to respond to community concerns.
- **Excellence in street horticulture** — in collaboration with the City's Engineering department, focused efforts on improvements to street horticulture will result in revitalized boulevards, medians and gateways throughout the city. Solutions for areas which are difficult to maintain will be implemented through hardscape installation and sustainable horticulture designs.

Recreation programming and facilities

- **Joint Operating Agreement implementation** — Continue to implement the new Joint Operating Agreement with a focus on areas such as knowledge sharing, and growing the acceptance of the OneCard, Flexipass and Leisure Access Program.
- **Outdoor sport amenities** — Develop a track and field strategy to provide a 10-year implementation plan for track and field facilities, including the identification of a future location for a new competitive training facility. Engagement will be conducted to review current provision of synthetic turf fields and to make recommendations for new fields.

- **Recreation equity** — Undertake a new field and ice allocation policy project, reviewing access to fields and ice with a view to improving fair and equitable access to these highly sought after resources.
- **Funding support model** — Consider funding models to support Strathcona Community Centre and other local community centres that will better serve complex and vulnerable populations. A working group and project team, including community representatives, will help to develop the long-term funding strategy for recommendation to the Park Board Commissioners.

Business Services

- **Improving golf facilities** — Complete drainage remediation at Langara Golf Course to improve overall course conditions at Vancouver’s oldest golf course.
- **New and renewed facilities** — Complete renovations of the former Fish House restaurant in Stanley Park, in partnership with Stanley Park Brewing.
- **Concession renewal implementation** — Continue to implement recommendations from the Concession Strategy, including introducing new and emerging food concepts, enhancing quality and customer experiences, increasing revenue, and renewing existing facilities.
- **New long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory** — Develop a new strategic plan for VanDusen and Bloedel, update the facilities’ governance/operating model, and support the development of a new joint operating agreement between the Park Board and the Vancouver Botanical Garden Association, who partners on the operation of the facilities.

Employee Trend Table

Staff Changes (in FTE)	2018 Forecast	2019 Budget	Forecast Change
Regular Full-time Staff	612.9	614.9	+ 2.0
All Staff (including Part-time, Temporary & Auxiliary) Full-time Equivalents (excluding overtime)	1,052.3	1,067.6	+ 15.3

As noted in the table above, it is expected that regular staff will increase slightly with 2 new regular full-time positions for Killarney Seniors Centre.

Temporary and auxiliary staff are also expected to increase by an estimated 13.3 full-time equivalents (FTE). This increase is comprised of targeted increases in service levels to support parks operations (2.8 FTE for beach maintenance, fire safety, and Japanese Beetle initiatives) and business services (2.0 FTE for a comprehensive lease review). A further 6.0 FTE are expected to be added to the park development team to support the implementation 2019 Capital Budget program. Operating impacts of capital projects for major maintenance and construction support, park operations, and tree maintenance are expected to contribute an additional 2.5 FTEs.

SUMMARY

The purpose of this report is to present the Operating Budget and Capital Budget for 2019 to the Park Board for approval.

The proposed 2019 Park Board Operating Budget is comprised of \$128,124,176 in expenditures and transfers, funded by \$61,597,742 in revenues and \$66,526,434 of tax-based operating funds, as outlined in this report. This proposed budget ensures the Park Board can continue to provide the high level of services offered in 2018, as well as expand and enhance key priority areas into 2019.

The 2019 Annual Capital Budget consists of \$63,751,605 in costs to be incurred in 2019. This includes a portion of costs from new multi-year projects, which commence in 2019, as well as continuing projects from 2018 and prior.

Both Operating and Capital budgets are focused to support the strategic directions, goals, and objectives of the Park Board.

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/sj/me/jb/clc

Detailed Budget By Service Area

Parks and Green Spaces

Service Description — providing planning, design and construction, operation and maintenance of parks, natural areas and display gardens, other green spaces, and attractions for public use.

(\$ 000)	Restated 2018 Budget	2019 Budget (Proposed)	Change \$	Change %
Revenues	308	309	1	0.3%
Salaries & Benefits for:				
Neighbourhood and Specialty Parks	13,721	13,824	102	0.7%
Urban Forestry	5,446	5,442	(4)	-0.1%
Major Maintenance and Construction	4,665	4,656	(8)	-0.2%
Golf and Pitch & Putt Maintenance	2,607	2,642	34	1.3%
Janitorial and Rangers	2,224	2,419	195	8.8%
Parks Admin and Equipment Services	1,724	1,766	43	2.5%
Salaries & Benefits Total	30,387	30,749	362	1.2%
Utilities, Building & Equipment	6,768	7,344	577	8.5%
Other Direct & Indirect Costs	201	1,054	853	423.7%
Expenditures & Transfers Total	37,356	39,148	1,791	4.8%
Net Budget	(37,048)	(38,838)	(1,790)	4.8%

Budget Details

- **Revenues** are primarily cost recoveries for outside work for developers
- **Salaries & Benefits** are broken out by service area as below:
 - **Neighbourhood and Specialty Parks** staff maintain neighbourhood parks and beaches, Stanley Park, QE Park, VanDusen Garden, Bloedel, Sunset Greenhouse, and provide system-wide irrigation services.
 - **Urban Forestry** staff plant and maintain trees in parks and on street boulevards.
 - **Major Maintenance and Construction** staff fabricate, construct and paint park facilities and structures, create and maintain park signage and provide paving/drainage services.
 - **Golf and Pitch & Putt maintenance** staff maintain the three championship and three pitch & putt courses.
 - **Janitorial and Rangers** staff provide janitorial services in parks, at outdoor pools and at golf courses, as well as ranger services for bylaw enforcement and public park patrols.
 - **Parks Admin and Equipment Services** staff manage Park Board and REFM vehicles and equipment. It also includes management staff & estimated vacancy savings for 2019.
- **Building, Utilities & Equipment** is primarily equipment services, which includes city vehicles & equipment, small equipment and leased vehicles & equipment; it also includes utility costs for Sunset Greenhouse
- **Other Costs** includes internal recoveries for golf maintenance staff, supplies & materials for park maintenance, and funding for SPES.

Detailed Budget By Service Area

Recreation Programming and Facilities

Service Description — planning, providing, and programming for a network of recreation facilities, including community centres, pools, arenas, fitness centres, and arts & sports facilities

(\$ 000)	Restated 2018 Budget	2019 Budget (Proposed)	Change \$	Change %
Revenues	22,058	23,257	1,200	5.4%
Salaries & Benefits for:				
Community Centre Services	19,083	20,040	957	5.0%
Indoor Aquatics	9,626	9,939	313	3.2%
Arenas	3,980	4,122	141	3.6%
Beaches, Outdoor Pools	1,897	1,957	61	3.2%
Fitness	1,831	1,921	89	4.9%
Community Engagement	1,302	1,323	22	1.7%
Sport Services & Outdoor Recreation	460	472	12	2.6%
Recreation Admin	740	611	(130)	-17.5%
Salaries & Benefits Total	38,918	40,384	1,466	3.8%
Utilities, Building & Equipment	6,233	5,986	(247)	-4.0%
Other Direct & Indirect Costs	3,983	4,628	645	16.2%
Expenditures & Transfers Total	49,134	50,998	1,864	3.8%
Net Budget	(27,076)	(27,741)	(665)	2.5%

Budget Details:

- **Revenues** include admissions, programming, facility rentals & cost recoveries for CCA staff & revenue related costs
- **Salaries & Benefits** are broken out by service area as below:
 - **Community centres** staff provide programming at Creekside and all staff at other community centres who are employed by the Park Board.
 - **Indoor Aquatics** staff provide service at indoor pools.
 - **Arenas** staff provide programming and maintenance staff at arenas.
 - **Beaches, Outdoor Pools** staff provide service at outdoor pools & beaches.
 - **Fitness** staff program fitness facilities and supervise contracts for fitness services at fitness centres run by the Park Board.
 - **Community Engagement** staff administer the Leisure Access program, and support access services, youth services, and Arts, Culture & Engagement programs.
 - **Sport Services & Outdoor Recreation** staff administer outdoor recreation permits and support sport groups and events.
 - **Recreation Admin** includes senior management staff & estimated 2019 vacancy savings.
- **Building, Utilities & Equipment** is primarily utilities, rent, and janitorial supplies & services.
- **Other Costs** includes debit/credit and software usage fees, contractor costs for fitness and Creekside, pool, lesson & program supplies & services, and PNE Ice allocated costs.

Detailed Budget By Service Area

Business Services

Service Description — providing facilities, services and experiences, such as restaurants, attractions, marinas and golf, that are outside core parks and recreational services, and enable the generation of revenues to subsidize other service areas

(\$ 000)	Restated 2018 Budget	2019 Budget (Proposed)	Change \$	Change %
Revenues				
Golf revenue	9,834	9,864	30	0.3%
Parking revenue	7,731	8,231	500	6.5%
VanDusen Botanical Gardens	3,801	4,277	476	12.5%
Lease revenue	3,971	4,171	200	5.0%
Marinas	3,644	3,717	73	2.0%
Concessiion revenues	2,930	2,988	59	2.0%
Stanley Park Train	2,030	2,071	41	2.0%
Cost recoveries & donations	964	964	0	0.0%
Film & Special Event	907	926	18	2.0%
Bloedel Conservatory	700	814	114	16.3%
Other Parks & Recreation revenue	294	8	(285)	-97.1%
Revenues Total	36,806	38,031	1,225	3.3%
Salaries & Benefits	9,761	10,239	478	4.9%
Utilities, Building & Equipment	2,263	2,223	(40)	-1.8%
Other Direct & Indirect Costs	20,722	22,172	1,450	7.0%
Expenditures Total	32,746	34,634	1,888	5.8%
Debt & Transfers	3,628	3,344	(284)	-7.8%
Expenditures & Transfers Total	36,374	37,978	1,605	4.4%
Net Budget	432	53	(380)	-87.8%

Budget Details:

- **Revenues** are broken out by service area as below:
 - **Golf revenue** from both championship and pitch & putt courses, including driving ranges and clubhouses
 - **Parking revenue** includes lot parking, parking enforcement, and parking generated from film & special events
 - **Lease revenue** from restaurant leases, licencing agreements and revenues from the Celebration pavilion in QE Park
 - **VanDusen Botanical Garden revenue** from admission, gift shop and event revenue
 - **Marinas** include moorage and land storage revenues from Burrard and Heather marinas
 - **Concession revenue** from the Board’s thirteen concession stands
 - **Stanley Park Train** includes day-to-day and special event revenues generated from admissions and train rides
 - **Film & Special Events** includes revenues from film & special events
 - **Cost recoveries, grants & donations** is primarily revenue from the donation program, but also includes cost recoveries associated with restaurant leases, licence agreements, and communications.

Detailed Budget By Service Area

- **Bloedel Conservatory revenue** from admissions and the sale of goods
- **Other Parks & Recreation revenue** is primarily corporate sponsorships (ended in 2018, no budget in 2019) and marketing
- **Salaries & Benefits** include staff at golf & pitch & putts, marinas, miniature train, VanDusen, Bloedel, film & special events, marketing, donations, planning & park development, communications, HR, general admin and the GM & Board.
- **Building, Utilities & Equipment** includes utilities for revenue generating facilities and the Park Board admin building and property insurance for Board facilities.
- **Other Costs** includes allocated costs for services provided by other city departments, golf course maintenance allocation, food and beverage costs, goods for resale at Bloedel & VanDusen, transfer of Heather Marina net surplus to the City's PEF, contract costs for golf course and concession management services and other costs associated with the above noted revenue streams.

**APPENDIX B - PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)**

						FOR APPROVAL		FOR APPROVAL	
Capital Plan Category	Project Name (Sorted by 2019 Annual Capital Expenditure Budget)	App. C Ref. #	2019 EXISTING Multi Year Project Budget	2019 NEW Multi Year Project Budget	2019 TOTAL Multi Year Project Budget	Total Forecasted Spend at December 31, 2018	Multi Year Project Budget Available at January 1, 2019	2019 Annual Capital Expenditure Budget ⁽¹⁾	2020+ Expenditures Forecast
Park Land Acquisition	Parkland Acquisition	1	-	10,000,000	10,000,000	-	10,000,000	10,000,000	-
Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	2	820,000	-	820,000	61,963	758,037	758,037	-
Park Land Acquisition Total			820,000	10,000,000	10,820,000	61,963	10,758,037	10,758,037	-
Urban Forest and Natural Areas	Park and Street Trees - Planting of New Trees	3	6,800,000	2,161,000	8,961,000	6,790,000	2,171,000	2,171,000	-
Urban Forest and Natural Areas	Biodiversity Enhancements	4	2,413,700	2,000,000	4,413,700	1,013,757	3,399,943	1,157,838	2,242,105
Urban Forest and Natural Areas	Urban Forest Tree Inventory	5	300,000	-	300,000	98,500	201,050	201,050	-
Urban Forest and Natural Areas	Lost Lagoon Fountain Upgrades	6	400,000	-	400,000	234,843	165,157	165,157	-
Urban Forest and Natural Areas	Access to Nature	7	600,000	-	600,000	445,712	154,288	154,288	-
Urban Forest and Natural Areas	Stanley Park Cliff Scaling	8	410,000	115,250	525,250	400,000	125,250	125,250	-
Urban Forest and Natural Areas	Lost Lagoon Study	9	100,000	-	100,000	26,760	73,240	73,240	-
Urban Forest and Natural Areas	Community Gardens	10	-	100,000	100,000	-	100,000	50,000	50,000
Urban Forest and Natural Areas	Stanley Park Forest Enhancements	11	75,000	-	75,000	60,000	15,000	15,000	-
Urban Forest and Natural Areas Total			11,098,700	4,376,250	15,474,950	9,070,021	6,404,929	4,112,824	2,292,105
Seawall and Waterfront	Stanley Park Waterfront and Seawall Renewal	12	4,520,000	-	4,520,000	1,894,274	2,625,726	2,625,726	-
Seawall and Waterfront	Stanley Park Cycling and Pedestrian Pathways	13	2,300,000	2,000,000	4,300,000	73,134	4,226,866	1,526,866	2,700,000
Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	14	1,590,000	1,000,000	2,590,000	1,564,939	1,025,061	475,061	550,000
Seawall and Waterfront	Jericho Pier Condition Assessment and Design	15	-	1,000,000	1,000,000	-	1,000,000	450,000	550,000
Seawall and Waterfront Total			8,410,000	4,000,000	12,410,000	3,532,347	8,877,653	5,077,653	3,800,000
Programmed Activity Areas	Golf Courses Improvements	16	4,550,000	500,000	5,050,000	478,074	4,571,926	4,321,926	250,000
Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	17	1,000,000	1,500,000	2,500,000	56,076	2,443,924	2,443,924	-
Programmed Activity Areas	Courts Upgrades and Renewals - Pandora and Cedar Cottage Parks	18	-	1,000,000	1,000,000	-	1,000,000	900,000	100,000
Programmed Activity Areas	New Track and Field - Design	19	575,000	-	575,000	105,511	469,489	200,000	269,489
Programmed Activity Areas	Recreation Space - Coopers Park	20	800,000	-	800,000	86,040	713,960	175,000	538,960
Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	21	3,000,000	-	3,000,000	50,000	2,950,000	100,000	2,850,000
Programmed Activity Areas	Baseball and Softball Diamonds Renewals - Kensington and Killarney Parks	22	-	100,000	100,000	-	100,000	100,000	-
Programmed Activity Areas	New Outdoor Pool - Planning & Design	23	800,000	-	800,000	-	800,000	50,000	750,000
Programmed Activity Areas	Neighbourhood Matching Fund	24	200,000	-	200,000	150,000	50,000	50,000	-
Programmed Activity Areas	Sports Field Maintenance	25	3,600,000	-	3,600,000	3,585,828	14,172	14,172	-
Programmed Activity Areas Total			14,525,000	3,100,000	17,625,000	4,511,529	13,113,471	8,355,022	4,758,449
Park Amenities	Project Management	26	5,740,000	4,000,000	9,740,000	5,548,895	4,191,105	4,191,105	-
Park Amenities	Playgrounds and Water Spray Parks Renewals	27	5,925,000	4,000,000	9,925,000	4,467,315	5,457,685	4,957,685	500,000
Park Amenities	Brewers and Clinton Park - Park Renewals	28	-	2,250,000	2,250,000	-	2,250,000	1,750,000	500,000
Park Amenities	East Fraser Land Park - Design and Construction	29	4,775,000	900,000	5,675,000	678,578	4,996,422	1,300,000	3,696,422
Park Amenities	SEFC East Park Olympic Village - Design and Construction	30	600,000	1,500,000	2,100,000	104,630	1,995,370	1,100,000	895,370
Park Amenities	Parks and Recreation Studies	31	2,218,000	800,000	3,018,000	2,020,036	997,964	897,964	100,000
Park Amenities	China Creek North Neighbourhood Park Renewal	32	2,480,000	-	2,480,000	1,616,373	863,627	863,627	-
Park Amenities	Smithe & Richards Park	33	12,000,000	-	12,000,000	875,365	11,124,635	550,000	10,574,635
Park Amenities	QE Master Plan - Cambie Corridor Park Development	34	-	800,000	800,000	-	800,000	400,000	400,000
Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach	35	-	800,000	800,000	-	800,000	400,000	400,000
Park Amenities	Dog Parks - New and Upgrades	36	1,000,000	150,000	1,150,000	297,351	852,649	315,000	537,649
Park Amenities	Renfrew Ravine Park Renewal/Upgrade	37	1,200,000	-	1,200,000	900,000	300,000	300,000	-
Park Amenities	Connaught Park and Ross Park - Wading Pools and Spray Parks Renewals	38	350,000	-	350,000	107,376	242,624	242,624	-
Park Amenities	Burrard Slopes - New Park Design	39	-	150,000	150,000	-	150,000	130,000	20,000
Park Amenities	Neighbourhood Areas - Emerging Board Priorities	40	-	200,000	200,000	52	200,000	100,000	100,000
Park Amenities	Joyce Collingwood Area New and Renewed Parks - Planning and Design	41	-	200,000	200,000	-	200,000	100,000	100,000
Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	42	1,800,000	-	1,800,000	-	1,800,000	80,000	1,720,000
Park Amenities	Skateboard Strategy	43	-	150,000	150,000	-	150,000	75,000	75,000
Park Amenities	Sunset Park Renewal/Upgrades	44	2,550,000	-	2,550,000	2,500,000	50,000	50,000	-
Park Amenities	Jonathan Rogers Park Renewal Planning	45	-	250,000	250,000	-	250,000	50,000	200,000
Park Amenities	Other Park Renewals Planning	46	-	100,000	100,000	-	100,000	50,000	50,000
Park Amenities	John Hendry Park Planning	47	-	100,000	100,000	-	100,000	50,000	50,000
Park Amenities	Vanier Bike Park Renewal	48	200,000	-	200,000	173,738	26,262	26,262	-

**APPENDIX B - PARKS AND OPEN SPACES
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)**

						FOR APPROVAL		FOR APPROVAL	
Capital Plan Category	Project Name (Sorted by 2019 Annual Capital Expenditure Budget)	App. C Ref #	2019 EXISTING Multi Year Project Budget	2019 NEW Multi Year Project Budget	2019 TOTAL Multi Year Project Budget	Total Forecasted Spend at December 31, 2018	Multi Year Project Budget Available at January 1, 2019	2019 Annual Capital Expenditure Budget ⁽¹⁾	2020+ Expenditures Forecast
Park Amenities	Universal Access Improvements	49	-	100,000	100,000	-	100,000	25,000	75,000
Park Amenities Total			40,838,000	16,450,000	57,288,000	19,289,710	37,998,342	18,004,266	19,994,076
General Features and Infrastructure	Paving Upgrades in Stanley Park	50	2,208,000	1,000,000	3,208,000	2,004,925	1,203,075	1,203,075	-
General Features and Infrastructure	Bridge Replacement - Condition Assessment	51	-	1,000,000	1,000,000	-	1,000,000	750,000	250,000
General Features and Infrastructure	Irrigation Systems and Water Conservation	52	-	600,000	600,000	-	600,000	500,000	100,000
General Features and Infrastructure	Burrard Marina Upgrades	53	3,050,000	-	3,050,000	2,798,773	251,227	251,227	-
General Features and Infrastructure	Electrical Systems	54	-	300,000	300,000	-	300,000	150,000	150,000
General Features and Infrastructure	Parks Green Operations	55	300,000	-	300,000	275,000	25,000	25,000	-
General Features and Infrastructure	Pathway Improvements	56	300,000	-	300,000	250,000	50,000	50,000	-
General Features and Infrastructure Total			5,858,000	2,900,000	8,758,000	5,328,699	3,429,301	2,929,301	500,000
Park Buildings	Washrooms & Fieldhouses	57	4,461,000	2,500,000	6,961,000	2,830,975	4,130,025	2,345,149	1,784,875
Park Buildings	Park Buildings - Capital Maintenance	58	-	800,000	800,000	-	800,000	500,000	300,000
Park Buildings	Park Buildings - Renovations	59	350,000	-	350,000	125,000	225,000	225,000	-
Park Buildings Total			4,811,000	3,300,000	8,111,000	2,955,975	5,155,025	3,070,149	2,084,875
Grand Total			86,360,700	44,126,250	130,486,950	44,750,244	85,736,758	52,307,252	33,429,506

⁽¹⁾ 2019 Expenditure Budget includes carryforward \$ from previously approved multi-year project budgets

APPENDIX C - PARKS AND OPEN SPACES CAPITAL PROJECTS - DESCRIPTIONS (PARK BOARD PROJECTS)

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
1	Park Land Acquisition	Parkland Acquisition	New parkland acquisitions, with locations to be determined and subject to purchase agreements. There is a continued focus on an acquisition on the Fraser River Waterfront, expanding the functionality of existing parks and adding natural areas.
2	Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	Landscaping of recently acquired parklands to create temporary usable green space while future park design/plans are developed.
3	Urban Forest and Natural Areas	Park and Street Trees - Planting of New Trees	Planting of trees on parks, on streets and other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020 This includes reforestation areas and the public tree sale program to support the growth of the urban forest canopy: estimate 12,000 to 14,000 trees to be planted in 2019.
4	Urban Forest and Natural Areas	Biodiversity Enhancements	The City's Greenest City Action Plan and Park Board Biodiversity Strategy call for new natural areas in parks to provide more people with access to nature. Priority projects include Tatlow/Volunteer Park and the first phase of the Beaver Lake and Beaver Creek restoration in Stanley Park. This program also provides funding for environmental programs including work with stewardship groups, the Neighbourhood Matching Fund, urban wildlife management, environmental education, pollinator and bird enhancement landscape projects, native plant projects and species at risk support.
5	Urban Forest and Natural Areas	Urban Forest Tree Inventory	Replacement of VanTree software in collaboration with the City's IT department.
6	Urban Forest and Natural Areas	Lost Lagoon Fountain Upgrades	Detailed design of the Lost Lagoon Fountain Renewal. Additional funds are needed before construction can proceed. Design is dependent on outcomes of Lost Lagoon Study (detailed below).
7	Urban Forest and Natural Areas	Access to Nature	Support ongoing environmental stewardship programs in parks.
8	Urban Forest and Natural Areas	Stanley Park Cliff Scaling	Annual capital maintenance program for the sandstone cliffs in Stanley Park above the seawall between 3rd Beach and the Lion's Gate bridge for safety. Cliff scaling improves safety for seawall users by reducing likelihood of rock spills.
9	Urban Forest and Natural Areas	Lost Lagoon Study	Feasibility study that includes consideration for restoring tidal functions to the Lagoon.
10	Urban Forest and Natural Areas	Community Gardens	New community gardens and community garden features in parks with locations to be determined. A Food Asset Strategy is to be prepared that will give guidance for food assets throughout parks and recreation.
11	Urban Forest and Natural Areas	Stanley Park Forest Enhancements	Maintenance and enhancement of the Stanley Park forest.
12	Seawall and Waterfront	Stanley Park Waterfront and Seawall Renewal	The seawall is a 101 year old character defining element of the world renowned Stanley Park. This project includes reconstruction of small sections of wall, filling holes, replacing stones, stabilizing foundations, and installing material to protect against water erosion at priority locations between Brockton Point and Sunset Beach. Construction is scheduled for the spring and summer of 2019

APPENDIX C - PARKS AND OPEN SPACES CAPITAL PROJECTS - DESCRIPTIONS (PARK BOARD PROJECTS)

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
13	Seawall and Waterfront	Stanley Park Cycling and Pedestrian Pathways	Funding for new cycling and pedestrian trails in parks, with a focus on Stanley Park, to safely separate pedestrians and cyclists as set out in the approved Stanley Park Cycling Plan, and to provide connections to the Causeway.
14	Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	Replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. In 2019 funding is to be directed to the Alder Bay dock design, Harbor Green dock, and Kerr Street Pier (deck and railing replacement). Additionally, a foreshore erosion study is underway and scheduled to be completed in 4Q 2019.
15	Seawall and Waterfront	Jericho Pier Condition Assessment and Design	Completion of a Jericho Beach Park pier condition assessment & design.
16	Programmed Activity Areas	Golf Courses Improvements	Primarily for the Langara drainage project for a study which will guide requirements for maintenance and/or replacement and includes work at other golf courses and pitch and putts. Examples of work includes: green/tee refurbishment, dam repair, Langara service yard expansion, clubhouse counters and irrigation pumps.
17	Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	Construction of new drainage and irrigation systems for expanded sport field use at Montgomery and Slocan Parks.
18	Programmed Activity Areas	Courts Upgrades and Renewals - Pandora and Cedar Cottage Parks	Renovation and changes to aged sport and tennis courts at Pandora and Cedar Cottage Parks to accommodate change and growth in the neighbourhoods.
19	Programmed Activity Areas	New Track and Field - Design	Once locations are confirmed for new facilities in the ongoing Track and Field Strategy, this account will provide funding for design and construction drawings.
20	Programmed Activity Areas	Recreation Space - Coopers Park	This account is for the expansion of Cooper's Park including construction of a new recreation space under the Cambie Bridge in partnership with Engineering.
21	Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	Pending the outcome of engagement, funding for new synthetic turf fields is available in this program. An ongoing partnership with the Vancouver School Board makes construction of new fields on secondary school sites possible. Sites under consideration include Beaconsfield and Clinton Parks and Churchill Secondary School as well as Hillcrest Park and Kitsilano Secondary School (lights to expand community use).
22	Programmed Activity Areas	Baseball and Softball Diamonds Renewals - Kensington and Killarney Parks	Replacement of ball diamond backstops to accommodate the increased level of play at locations like Kensington and Killarney Parks.
23	Programmed Activity Areas	New Outdoor Pool - Planning & Design	Advancing the design of the new outdoor pool recommended at the Marpole-Oakridge Community Centre following public engagement.
24	Programmed Activity Areas	Neighbourhood Matching Fund	Neighbourhood Matching Funds is a program in collaboration with various Neighbourhood groups that match funds for small community projects in parks.
25	Programmed Activity Areas	Sports Field Maintenance	Sand purchase for sport fields maintenance.
26	Park Amenities	Project Management	Regular, part time and auxiliary staff that prepare plans and designs and manage capital project delivery for the Park Board.

APPENDIX C - PARKS AND OPEN SPACES CAPITAL PROJECTS - DESCRIPTIONS (PARK BOARD PROJECTS)

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
27	Park Amenities	Playgrounds and Water Spray Parks Renewals	Priorities for renewal include the construction of projects for which engagement and tender packages are underway include John Hendry (east), Charleson, Beaconsfield, Collingwood, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage, Ash, Granville Parks and the Thunderbird and Trout Lake Community Centre preschools. Remaining funds are to complete design of playgrounds and spray parks to be constructed in 2019.
28	Park Amenities	Brewers and Clinton Park - Park Renewals	Renewal plans for Brewers and Clinton Parks were approved in 2017 and scheduled for construction in 2019. Features include renewed playgrounds, dancing and tai chi plazas, courts for youth and communal garden spaces.
29	Park Amenities	East Fraser Land Park - Design and Construction	There are several new parks in various stages of planning, design and development in East Fraser Lands. Construction of Neighbourhood Park South is expected to begin in Q2 2019 and the tendering of three Kinross Street parks and the Foreshore park is expected in Q3 2019 once engineering works for sea level rise are confirmed. This budget also includes funds to initiate community engagement and design of Promontory, Avalon and the Synthetic Turf playfield parks and trails in Kinross Ravine Park.
30	Park Amenities	SEFC East Park Olympic Village - Design and Construction	A major new park project in South East False Creek bounded by Creekside Community Centre, 1st Avenue, False Creek, and Science World. In 2019, project work includes retaining a multi-disciplinary consultant team, contaminated soil removals with support from the City's Real Estate and Facilities Department, and community engagement.
31	Park Amenities	Parks and Recreation Studies	Various studies including Van Play, the Parks and Recreation master plan and the Stanley Park Comprehensive Plan that are ongoing.
32	Park Amenities	China Creek North Neighbourhood Park Renewal	Construction is underway and targeted to complete in mid 2019. The project includes a new playground, accessible pathways and a staircase.
33	Park Amenities	Smithe & Richards Park	Construction is expected to begin in late 2019 for this much anticipated new park in Downtown South which services 11,000 residents living nearby, in addition to the local workers and visitors.
34	Park Amenities	QE Master Plan - Cambie Corridor Park Development	Master planning for the renewal of Queen Elizabeth Park starts in 2019. A consulting team will be hired to support this effort. The plan will consider new park amenities and enhanced accessibility in QE Park for a growing Cambie Corridor population.
35	Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach	Funds to initiate an interdepartmental and community based master planning process for the premier west end waterfront parks (Sunset Beach to English Bay). Reimagining and redevelopment of this area will accommodate the growing resident population in this densifying neighbourhood.

APPENDIX C - PARKS AND OPEN SPACES CAPITAL PROJECTS - DESCRIPTIONS (PARK BOARD PROJECTS)

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
36	Park Amenities	Dog Parks - New and Upgrades	Implementing the People Parks and Dogs Strategy with new dog off leash areas and amenities like signs, expanded waste programs, fencing and amenities at existing dog off leash areas. Mount Pleasant and Jonathan Rogers Park have been identified as priority locations to start in 2019. Additionally, George Wainborne Park will enjoy a dog area pilot, Coopers Park will have new surfacing, and Strathcona Park will have new fences.
37	Park Amenities	Renfrew Ravine Park Renewal/Upgrade	The project opened in October 2018 and some funds remain for work by park staff and other small projects.
38	Park Amenities	Connaught Park and Ross Park - Wading Pools and Spray Parks Renewals	Designs for the Connaught Park spray pad, in partnership with the Kitsilano War Memorial Community Centre Association and for the conversion of the wading pool at Ross Park to a spray park, all with water conservation in mind.
39	Park Amenities	Burrard Slopes - New Park Design	Initiate an interdepartmental and community based design process for the new park located on the block bounded by 5th and Pine and 6th and Fir Streets in Kitsilano. Work in 2019 includes managing any contaminated site issues and scoping the public engagement process.
40	Park Amenities	Neighbourhood Areas - Emerging Board Priorities	Funding for park improvements such as new bike racks, benches and signs, many of which are requested through the on-line public park improvement request form.
41	Park Amenities	Joyce Collingwood Area New and Renewed Parks - Planning and Design	New park and major park renewals in growth areas like Joyce-Collingwood, in particular Collingwood Park. This budget is to initiate engagement and design in 2019.
42	Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	Design and construction of a multi-use pavilion in Riley Park for events and gatherings, and for additional storage for equipment for programs in Oppenheimer Park.
43	Park Amenities	Skateboard Strategy	Expansion of the skate and bike park portfolios, with the locations to be determined subsequent to the outcomes of a new Skateboard Strategy that starts in 2019.
44	Park Amenities	Sunset Park Renewal/Upgrades	A renewed Sunset Park opened in 2018. Funds are available for additional works by parks staff (signs, fencing, landscaping).
45	Park Amenities	Jonathan Rogers Park Renewal Planning	A renewal plan for this park is scheduled to begin in 2019, and will be the home of a new dog off leash area and skateboarding facility.
46	Park Amenities	Other Park Renewals Planning	Park upgrades and new park amenities needed and illustrated in the Arbutus Greenway Plans: this budget is for design work initiating in 2019 at William Mackie Park, in partnership with Engineering.
47	Park Amenities	John Hendry Park Planning	This park is well used year round and in need of renewal. A draft park master plan was initiated in 2013-14 and with a new People Parks and Dogs Strategy in mind, the plan is to be completed in 2019. Capital improvements will occur in subsequent years.
48	Park Amenities	Vanier Bike Park Renewal	Vanier Park BNX dirt 'pump track' project to be completed after eagle nesting season.
49	Park Amenities	Universal Access Improvements	Program to provide improved access in parks, including pathways and ramps where needed.

APPENDIX C - PARKS AND OPEN SPACES CAPITAL PROJECTS - DESCRIPTIONS (PARK BOARD PROJECTS)

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
50	General Features and Infrastructure	Paving Upgrades in Stanley Park	Pavement and parking lot upgrades with continued work anticipated in Stanley Park.
51	General Features and Infrastructure	Bridge Replacement - Condition Assessment	Condition assessment of bridges indicates the need for replacements, including the Stanley Park overpass located near the Rowing Club at the Georgia Street entry to the park.
52	General Features and Infrastructure	Irrigation Systems and Water Conservation	New irrigation systems in parks are expected to include new systems in Stanley Park and Queen Elizabeth park, as well as water conservation efforts throughout parks.
53	General Features and Infrastructure	Burrard Marina Upgrades	Completion of dock replacement.
54	General Features and Infrastructure	Electrical Systems	Upgrades to and replacement of aging electrical infrastructure and lighting in parks. This budget is for any emergency repair needs arising and to initiate a condition assessment and management strategy for the aging parks electrical.
55	General Features and Infrastructure	Parks Green Operations	Funds are remaining for minor upgrades to park operations yards including Stanley Park and Sunset Yards.
56	General Features and Infrastructure	Pathway Improvements	Funds for new and renewed pathways in parks, such as Prospect Point and Ceperly Meadows in Stanley Park.
57	Park Buildings	Washrooms & Fieldhouses	Finish construction of approved washroom renewals and plan/design new park washrooms & fieldhouses. Upgrade fieldhouse in Parks for building code compliance to meet functional requirements. This includes the completion of the 2018 fieldhouse activation program & concession consultancy.
58	Park Buildings	Park Buildings - Capital Maintenance	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.
59	Park Buildings	Park Buildings - Renovations	Complete construction of approved park building renos.

**APPENDIX D - RECREATION FACILITIES and SERVICE YARDS, VEHICLES & EQUIPMENT and PUBLIC ART
MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)**

						FOR APPROVAL		FOR APPROVAL	
Capital Plan Category	Project Name (Sorted by 2019 Expenditure Budget)	App. E Ref #	2019 EXISTING Multi Year Project Budget	2019 NEW Multi Year Project Budget	2019 TOTAL Multi Year Project Budget	Total Forecasted Spend at December 31, 2018	Multi Year Project Budget Available at January 1, 2019	2019 Annual Capital Expenditure Budget ⁽¹⁾	2020+ Expenditures Forecast
Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	1	4,800,000	3,575,000	8,375,000	2,627,807	5,747,193	4,147,193	1,600,000
Recreation Facilities	Britannia Community Centre ⁽¹⁾	2	22,000,000	-	22,000,000	824,275	21,175,725	2,600,000	18,575,725
Recreation facilities	Community Recreation Facilities Upgrades	3	2,000,000	-	2,000,000	210,071	1,789,929	1,789,929	-
Recreation Facilities	Renewal of Marpole - Oakridge Community Centre - Design	4	2,200,000	200,000	2,400,000	285,908	2,114,092	1,100,000	1,014,092
Recreation Facilities	West End Community Centre Renewal Master Plan	5	-	1,000,000	1,000,000	-	1,000,000	500,000	500,000
Recreation Facilities	Planning for Renewal of RayCam Community Centre	6	-	500,000	500,000	-	500,000	500,000	-
Recreation Facilities	West Pt. Grey Community Centre - Youth Room Renovations	7	299,200	-	299,200	100,000	199,200	199,200	-
Recreation Facilities	Kensington Community Centre Community Hall	8	1,809,000	-	1,809,000	317,751	1,491,249	100,000	1,391,249
Recreation Facilities Total			33,108,200	5,275,000	38,383,200	4,365,812	34,017,388	10,936,322	23,081,066
Service Yards, Vehicles & Equipment	Sunset Yards Renewal	9	-	500,000	500,000	-	500,000	500,000	-
Service Yards, Vehicles & Equipment Total			-	500,000	500,000	-	500,000	500,000	-
Public Art	Capital Maintenance Existing Public Art	10	109,400	-	109,400	101,368	8,032	8,032	-
Public Art			109,400	-	109,400	101,368	8,032	8,032	-
Grand Total			33,217,600	5,775,000	38,992,600	4,467,180	34,525,420	11,444,353	23,081,066

⁽¹⁾ Britannia CC project managed by REFM on behalf of the City. Although not the responsibility of the Park Board, the project is shown in above table as facility will provide recreational access to residents / visitors.

APPENDIX E - RECREATION FACILITIES and SERVICE YARDS, VEHICLES & EQUIPMENT and PUBLIC ART DESCRIPTIONS - DESCRIPTIONS (PARK BOARD PROJECTS)

App D Ref #	Capital Plan Project Category	Project/Program Name	Description
1	Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	This program is primarily for the ongoing maintenance of building components such as roofs, mechanical, electrical, and plumbing systems, with work priorities determined through condition assessments and investigative audits. This program includes facility renovations such as the ongoing whirlpool feasibility study and resulting designs, and the West End Fitness Centre design. The replacement of cardio and strength equipment in fitness facilities, and signs at Hillcrest Community Centre are included, as are minor renovation/upgrades to recreational facility furniture and fittings.
2	Recreation Facilities	Britannia Community Centre(1)	This budget funds and consultant work on a detailed functional program and design development for Britannia Building 1 (Pool, Fitness, Gyms, Multipurpose, Childcare, Non-Market Housing) including rezoning. The Britannia Ice Plant ammonia reduction equipment will also receive an upgrade with funding from this budget.
3	Recreation facilities	Community Recreation Facilities Upgrades	This fund is for Community Recreation Centre upgrades with locations to be confirmed in consultation with the Community Centre Associations.
4	Recreation Facilities	Renewal of Marpole - Oakridge Community Centre - Design	This budget provides funds for architectural services for completion of the detailed functional program plan for the new Marpole community centre including detailed designs being prepared for construction.
5	Recreation Facilities	West End Community Centre Renewal Master Plan	This project is the West End Community Centre renewal master plan and phase 1 design for construction, community engagement is included in this work.
6	Recreation Facilities	Planning for Renewal of RayCam Community Centre	Detailed functional program design for Ray Cam community centre renewal, involving BC Housing and site master planning to inform rezoning that will be required to move the project ahead.
7	Recreation Facilities	West Pt. Grey Community Centre - Youth Room Renovations	Design and construction of interior renovations at West Point Grey Community Centre which is funded from the CCA.
8	Recreation Facilities	Kensington Community Centre Community Hall	This project is currently under review and funding is available for construction once the review is complete.
9	Service Yards, Vehicles & Equipment	Sunset Yards Renewal	Funds are available for the first phase of the renewal of Sunset Yard which is a hub for Park operations including urban forestry and the nursery. The Stanley Park Service Yard is also included for renewal planning. The priority for the overall project is replacing existing staff facilities with a new building at Sunset Yard. Planning and design will be ongoing through 2019.
10	Public Art	Capital Maintenance Existing Public Art	Funds are available to maintain the Park Board's inventory of public art. This is specialty work contracted to the original artist or a restoration specialist.