



November 26, 2019

TO: Park Board Chair and Commissioners
FROM: General Manager – Vancouver Board of Parks and Recreation
SUBJECT: 2020 Service Plan and Operating & Capital Budgets – Parks & Recreation

RECOMMENDATION

- A. THAT the Vancouver Park Board approve the 2020 Park Board Service Plan as outlined in this report and as attached as Appendix A;
- B. THAT the Vancouver Park Board approve the 2020 Parks & Recreation Operating Budget of \$135,927,116 in expenditures and transfers, funded by \$63,211,092 in revenues and \$72,716,024 of tax-based operating funds, as outlined in this report and as attached in Appendix A;
- C. THAT the Vancouver Park Board approve the 2020 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$53,123,700, which consists of \$40,123,700 in the Parks and Open Spaces service category, and \$13,000,000 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix A of this report;
- D. THAT the Vancouver Park Board approve the 2020 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$75,955,468, which consists of \$56,717,904 in the Parks and Open Spaces service category, and \$19,237,564 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix A of this report; and
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2020 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2020 Operating Budget and 2020 Capital Budget.

REPORT SUMMARY

2020 marks the first year in which the Park Board will be asked to approve an annual Service Plan, with associated operating and capital budgets approvals enabling the delivery of this plan.

The proposed Service Plan has been informed by Park Board Commissioner priorities as well as approved major strategies, including *VanPlay*, with a focus on the external services provided to the general public. The Plan is split into three external core service areas: Parks and Green Spaces, Recreational Programming and Facilities, and Business Services which are supported by two support groups: Planning and Park Development and Support Services.

To support the delivery of the Service Plan, the proposed 2020 Parks & Recreation Operating Budget is comprised of \$135,927,116 in expenditures and transfers, funded by \$63,211,092 in

revenues and \$72,716,024 of tax-based operating funds. The 2020 Annual Capital Budget consists of \$75,955,468 in costs to be incurred in 2020. This includes a portion of costs from new multi-year projects that commence in 2020, as well as continuing projects from 2019 and prior years. This proposed budget ensures the Park Board can continue to provide the high level of services offered, as well as expand and enhance key priority areas into 2020.

The following report contains a summary of the proposed 2020 Park Board Service Plan, Operating Budget, and Capital Budget, with the full Service Plan attached as Appendix A.

BOARD AUTHORITY

The Vancouver Park Board's annual Capital and Operating Budgets require Park Board and Council approval. As prescribed by the [Vancouver Charter](#) under section (492):

"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 Parks & Recreation. 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 addressing 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 consider the capital plan, available funding, and staff capacity to develop an annual budget that is both financially viable and operationally deliverable.

DISCUSSION

2020 Service Plan Process Overview

2020 marks the first year in which the Park Board will approve an annual Service Plan, which identifies service priorities for the upcoming year. This change puts an emphasis on service delivery, with associated operating and capital budgets underpinning the services as an enabler.

In January 2019, staff launched an initiative to coordinate the many existing planning processes with the goals and objectives of the current elected Park Board Commissioners in order to develop a more integrated service planning process. The goals of this initiative were to improve the alignment between Board priorities with the annual service plan and budget processes, and to facilitate prioritization and delivery of projects by Park Board staff.

Throughout 2019, staff delivered several Board workshops and briefings in order to receive feedback from the Commissioners on major priorities for 2020 and on the evolution of the proposed new process. In the development of the 2020 Service Plan and Budget, staff considered: 2019 City Satisfaction results; Council and Board priorities; the current capital plan; and approved major strategies such as *VanPlay*, as well as existing staff work plans.

The result of this cumulative work is an integrated, annual Service Plan and Budget process that prioritizes service delivery. The Service Plan outlines the work required to maintain existing core services, as well as proposes new investments to enhance services where needed and includes a supportive budget to meet the proposed service levels.

The following section summarizes the proposed 2020 Service Plan and supporting operating and capital budgets being presented for approval (full Service Plan attached as Appendix A).

2020 Service Plan (Appendix A)

The proposed 2020 Park Board Service Plan has been prepared with Vancouver residents and parks and recreation users in mind. Focus is placed on the external services experienced by the general public, including our regular users, residents, and visitors. The Service Plan is split into three external core service areas: Parks and Green Spaces; Recreational Programming and Facilities; and Business Services, which are supported by two support groups - Planning and Park Development, and Support Services. Key services delivered within each service area are outlined below:

- **Parks and Green Spaces** – Services related to parks, natural areas and display gardens, other green spaces and attractions for public use;
- **Recreation Programming and Facilities** – Services related to our network of recreation facilities, including community centres, pools, arenas, fitness centres, arts facilities and sports facilities;
- **Business Services** – Services and experiences, such as restaurants, attractions, marinas and golf courses, that are outside core parks and recreational services, and that generate revenues used to offset costs across other service areas;
- **Planning and Park Development** – Services related to Capital Plan delivery; planning current and long-range: park, recreation, culture and environment services as well as inter-agency planning coordination;
- **Support Services** – Support services related to the Park Board Commissioners, General Manager's office, and other functions to ensure smooth delivery of public services.

Service Priorities for 2020

The following table summarizes the Operating Budget and priority initiatives planned for 2020 by service group, as outlined in the Park Board Service Plan attached as Appendix A. New investments are identified in bold.

Service Group	Proposed Operating Budget (\$M)	Priority Initiatives for 2020
Planning and Park Development	\$1.2	<ul style="list-style-type: none"> - Capital planning and delivery - <i>VanPlay</i> implementation - Participation in <i>The Vancouver Plan</i> (City Plan) - Continue implementing reconciliation actions
Parks and Green Spaces	\$41.1	<ul style="list-style-type: none"> - Improve janitorial service levels in washrooms - Deliver new and renewed parks and amenities - Improve safety and security in parks - Increase synthetic field maintenance program - Continue to provide horticultural excellence: horticultural analysis, Biodiversity Strategy, Invasive Species strategy - Continue Urban Forest Strategy
Recreation Programming and Facilities	\$54.0	<ul style="list-style-type: none"> - Improve janitorial and building maintenance services in recreation centres - Funding to support free swimming lessons for youth - Develop new Marpole Community Centre at Oak Park - Develop new outdoor pool at Oak Park - Update the 2001 Community Centre Renewal Plan - Work in partnership with CCA to further delivery of recreation programming - Planning and community engagement for West End Community Centre and King George School Master Plan - Submit rezoning application to progress Britannia Renewal - City-wide Playing Field upgrades - Track and Field Strategy Implementation
Business Services	\$19.7	<ul style="list-style-type: none"> - Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory - Advance key policies - Review of golf services - Modernizing of systems to improve customer service
Support Services	\$16.0	<ul style="list-style-type: none"> - Comprehensive review of Park Board wide services - Provide additional board support - IT Infrastructure review - Strengthen public response process

2020 Budget

In order to support the service priorities as defined in the previous sections, the 2020 Operating and Capital Budgets are summarized below. Further detail including explanation of changes can be found in Appendix A.

2020 Operating Budget

The following table represents the year-over-year budget changes 2020 vs. 2019.

Major Category (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Parks & Recreation program fees				
Recreation revenue				
Admissions	10,639	10,852	213	2.0%
Programming	4,453	4,660	207	4.6%
Recreation facility rentals	4,398	4,556	158	3.6%
Subtotal Recreation revenue	19,487	20,065	578	3.0%
Golf revenue	9,864	10,031	167	1.7%
VanDusen Botanical Gardens	4,277	4,373	97	2.3%
Stanley Park Train	2,071	2,112	41	2.0%
Bloedel Conservatory	814	831	16	2.0%
Concession revenue	2,988	3,355	366	12.3%
Event permits & other revenue	988	1,122	135	13.6% (1)
Total Parks & Recreation program fees	40,488	41,889	1,401	3.5%
Total Program fees	40,488	41,889	1,401	3.5%
Parking revenue				
Parks parking revenue	8,231	8,317	86	1.0%
Total Parking revenue	8,231	8,317	86	1.0%
Cost recoveries, grants and donations				
Parks & Recreation recoveries, grants and donations	5,201	5,193	(7)	-0.1%
Total Cost recoveries, grants and donations	5,201	5,193	(7)	-0.1%
Rental, lease and other				
Parks & Recreation revenue				
Lease revenue	4,231	4,093	(138)	-3.3% (1)
Marinas	3,717	3,719	1	0.0%
Total Rental, lease and other	7,948	7,812	(137)	-1.7%
Total Revenues	\$ 61,868	\$ 63,211	\$ 1,343	2.2%
Expenditures & Transfers				
Parks & Recreation				
Planning & Development	1,122	1,183	61	5.5%
Parks and Green Spaces	39,202	41,068	1,865	4.8%
Recreation Programming and Facilities	51,301	53,961	2,660	5.2%
Business Services	18,832	19,708	876	4.7%
Support services	14,289	15,953	1,664	11.6%
Transfers to / (from) reserves & other funds	4,903	4,055	(848)	-17.3%
Total Parks & Recreation	129,649	135,927	6,278	4.8%
Total Expenditures & Transfers	\$ 129,649	\$ 135,927	\$ 6,278	4.8%
Net Operating Budget	\$ (67,781)	\$ (72,716)	\$ (4,935)	7.3%

(1) Budgets reclassified in 2020 for presentation purposes

2020 Operating Budget Summary - Investments to Enhance Service

The following table provides a breakdown of the proposed in-year Operating Budget for the new investments proposed for Parks and Recreation.

2020 Budget	In-year (\$M)
Expansion of washroom and building maintenance services	0.6
Free swimming lessons for youth program	0.3
Comprehensive review of Park Board wide services	0.3
Administrative Support for Park Board Commissioners	0.1
Total Enhanced Service Provision Budget (for Park Board Approval)	\$1.2

2020 Capital Budget Summary

The following table provides a breakdown of the proposed multi-year and in-year Capital Budget for Parks and Recreation. For further detail see Appendix A.

2020 Budget	Multi Year (\$M)	In-year (\$M)
Park Land Acquisition	20.0	3.1
Urban Forest and Natural Features	4.0	5.2
Seawall and Waterfront*	1.2*	4.5
Programmed Activity Areas	0.8	5.9
Park Amenities	9.8	30.8
General Features & Infrastructure**	2.3**	3.0
Park Buildings	2.0	4.1
Subtotal - Parks and Open Spaces	40.1	56.7
Recreation Facilities	11.5	17.4
Service Yards, Vehicles and Equipment	1.5	1.8
Total Capital Budget (for Park Board Approval)	\$53.1	\$76.0

*Excludes \$0.5M for non-Park Board related Seawall and Waterfront projects

**Excludes \$0.3M for non-Park Board related Cemetery projects

CONCLUSION

The purpose of this report is to present the proposed 2020 Service Plan, Operating Budget, and Capital Budget for Parks & Recreation for Board approval. The 2020 Service Plan has been developed with maintenance of core services in mind, along with the addition of several key enhancements.

The proposed 2020 Parks & Recreation Operating Budget is comprised of \$135,927,116 in expenditures and transfers, funded by \$63,211,092 in revenues and \$72,716,024 of tax-based operating funds, as outlined in this report.

The proposed 2020 Annual Capital Budget consists of \$75,955,468 in costs to be incurred in 2020. This includes a portion of costs from new multi-year projects, which commence in 2020, as well as continuing projects from 2019 and prior years.

These proposed budgets ensure the Park Board can continue to provide the high level of parks and recreation services offered, as well as expand and enhance key priority areas into 2020.

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Vancouver Board of Parks and Recreation
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si/sj/clc

Vancouver Board of Parks and Recreation

Service Plan 2020 *Proposed*



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Service Plan 2020 - Proposed

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Service Plan 2020 - Proposed

Park Board Service Plan

1.1 Overview

The service plan underpins the 2020 budget and as such, all initiatives contained therein are subject to the Park Board approval planned for December 2019.

Vancouver Park Board

The Vancouver Park Board is made up of seven elected Commissioners; it is the only elected body of its kind in Canada. The board oversees delivery of parks and recreation services on behalf of the City. This includes more than 240 parks, 24 community centres with swimming pools, arenas and playing fields, 11 kilometres of beaches, destination gardens, and three championship golf courses.

Strategic Vision & Mission

The Park Board's vision is to be the leader in parks and recreation by connecting people to green space, active living and community with a mission to provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

Contribution to City Strategies

The Park Board is focused on the ongoing delivery of parks and recreation services and collaborates with City Departments in implementing the City's strategies. These include the *Healthy City Strategy*, the *Greenest City 2020 Action Plan*, the *Renewable City Action Plan*, the *Vancouver Economic Action Strategy*, *Transportation 2040*, *Rain City Strategy*, *Resilient Vancouver* and the *Zero Waste 2040 Plan*.

VanPlay, Parks and Recreation Services Master Plan

As the first comprehensive long-range parks and recreation planning exercise in well over twenty-five years, VanPlay, the Park Board's newly approved Parks and Recreation Services Master Plan, represents a substantial change to planning, policy and service goals for the Park Board.

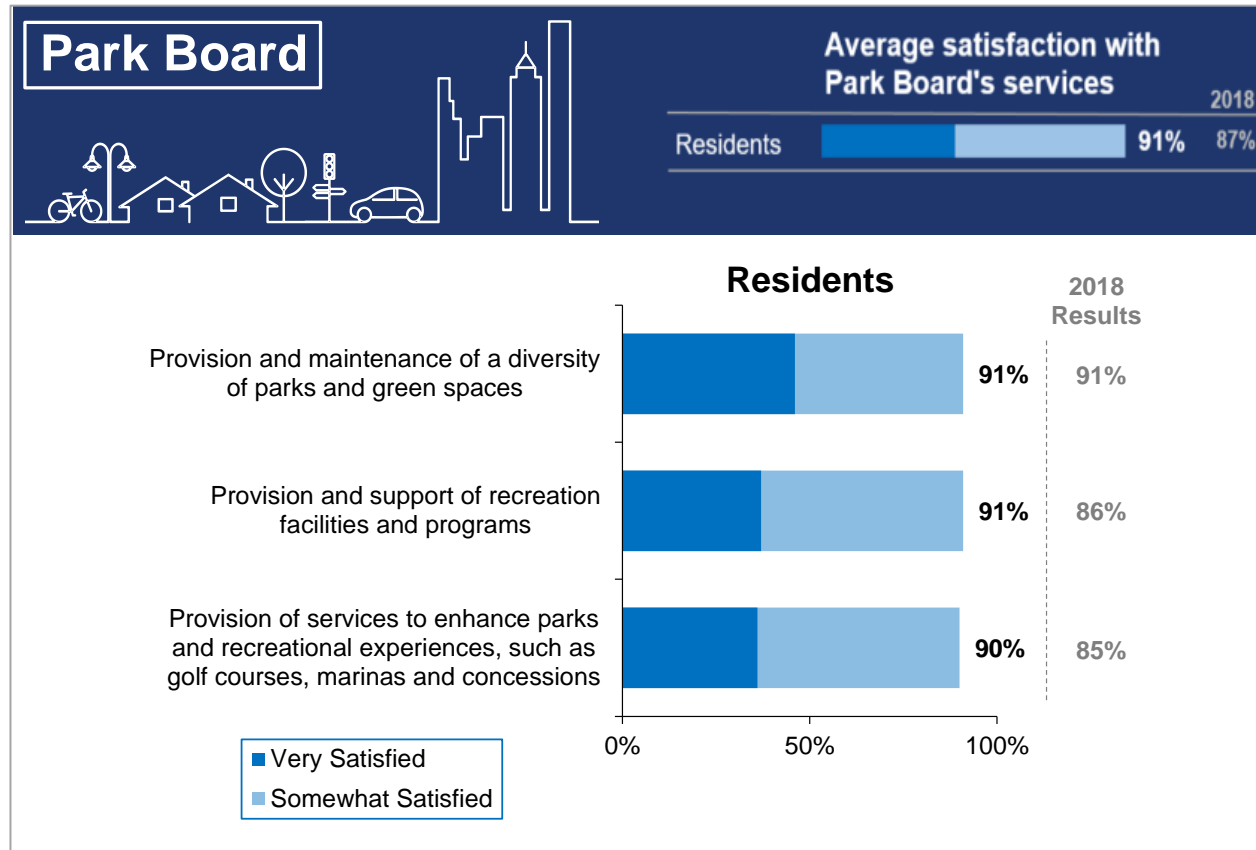
The Strategic Bold Moves prime the organization to deliver on VanPlay's 10 Goals to Shape the Next 25 Years. The plan represents a commitment to equitable delivery of excellent parks and recreation opportunities in a connected, efficient manner which celebrates history of the land, place, and culture.

Key initiatives and foundational tasks planned for 2020 implementation as recommended in the Playbook are outlined in the following sections of the Service Plan.

Service Plan 2020 - Proposed

1.2 2019 - Year in Review

1.2.1 2019 Civic Service Satisfaction Survey



Comments on City Service Satisfaction Results

The Park Board provides a high level of service to residents and is proud of the quality and diversity of experiences being offered which is reflected in the current City Service Satisfaction Survey results. Improvement in access, inclusion, and creation of environments that are welcoming to all is an ongoing priority for the Park Board.

Year-over-year improvement in satisfaction, as it relates to the provision and support of recreation facilities and programs, is indicative of the continued momentum in working collaboratively with our Community Centre Association partners following the signing of the new Joint Operating Agreement.

Implementation of the Concession Strategy, which included the introduction of new menu items, has translated into a noted improvement in satisfaction in services to enhance parks and recreation experiences.

The Park Board will look to continue this momentum into 2020.

Service Plan 2020 - Proposed

1.2.2 2019 Key Achievements

The following section highlights some of the Park Board's key achievements over the previous year.

- **Completed VanPlay, Parks and Recreation Services Master Plan**
 - The plan, developed over the past three years with input from thousands of residents, stakeholders, partners and consultants, outlines the bold moves that represent a new way of thinking, with equity, asset needs and connectivity at the core of Park Board planning and decision-making.
- **Partially completed development of East Fraser Lands**
 - With an expected 12,000 new residents in the coming decades, development of 10.2-hectares of new park space is planned in East Fraser Lands.
 - Key initiatives include construction of Neighbourhood Park South which is now complete and construction of Foreshore Park and Kinross Park which are underway.
- **Initiated Park at Smithe and Richards Streets**
 - A consultant was awarded a contract for the design of an innovative new park downtown.
 - Ground-breaking is targeted for January 2020 with construction completed in early 2021.
- **Partial and completed playground renewals**
 - Replacement of playgrounds at Ash, Beaconsfield, Charleson, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage and Granville parks began in 2019 and will be completed in 2020.
 - Plans for renewal of the water spray park in Connaught Park were finalized in partnership with the Kitsilano Community Centre Association.
- **Improved dog off-leash areas**
 - Implementation of the completed *People, Parks and Dogs Strategy (2018)* continues at priority sites.
 - New signs and amenities were added to existing dog off-leash areas across the system in 2019.
- **Improved street horticulture**
 - Street horticulture improvements to revitalize boulevards, medians and gateways were completed throughout the city in collaboration with Engineering Services.
 - Problematic areas were addressed using innovative solutions including the installation of hardscapes and sustainable horticulture designs.

Service Plan 2020 - Proposed

- **Continued eradication of Japanese beetle**
 - The Japanese beetle eradication program entered its second year in 2019 treating all turf on public lands around False Creek and Downtown.
 - In 2019, Park Board staff treated nearly 50 hectares of turf in over 30 parks.
 - The control program is anticipated to continue for another three years in order to eradicate the Japanese beetle from Vancouver.
- **Improved outdoor sport amenities**
 - *A Track and Field Strategy* was developed to provide a 10-year implementation plan for facilities, including a future location for a new competitive track and field training facility.
 - Community engagement was undertaken to review current provision of synthetic – turf fields and guide development of recommendations for new fields, upgrades and lighting.
- **Improved access for non-motorized watercraft recreation**
 - *OnWater*, a non-motorized watercraft recreation strategy was developed to present a vision for high-quality, accessible water-based recreation. The strategy creates a new map for users and provides recommendations for ongoing work to improve water-based recreation for all.
- **Planned for the future of Vancouver's aquatic facility needs**
 - A comprehensive review, together with a community advisory group, of the draft recommendations proposed in *VanSplash, Vancouver's aquatic strategy* was undertaken and approved by the Board in 2019.
 - The updated plan will guide for the future development of aquatics facilities.
- **Implemented CCA Joint Operating Agreements**
 - Implementation of the new Joint Operating Agreement with Community Centre Associations is complete.
 - The new JOA is focused on knowledge sharing and clarifying roles and responsibilities.
- **Delivered new and renewed facilities**
 - Renovated the former Fish House Restaurant in Stanley Park, closed since the fall of 2015, as a restaurant and small batch brewery in partnership with Stanley Park Brewing.
 - With updated public washrooms on the ground floor, the restaurant and small batch brewery is a culinary and beverage destination with a focus on community and tourism for Stanley Park.

Service Plan 2020 - Proposed

- **Completed marina improvements**
 - Completed \$3.4 million worth of capital float and electrical improvements at Burrard Civic Marina.
 - Completed significant maintenance and operational improvements to Burrard and Heather civic marinas.

- **Implemented Concession Strategy**
 - Implementation of the *Concession Strategy* continues at all 13 concessions and resulted in record record activity and revenue levels.
 - Highlighted new food concepts such as hand-pressed lemonade, ramen noodles, ocean wise fish, vegetarian tacos, plant-based products and fresh salads grown at Park Board golf courses.
 - Furthered sustainability actions by reducing straw dependency and having all sites switched to lids with a sip portal, and provided only wooden cutlery. Installed recycling, organics and landfill waste stations.

- **Continued to deliver major public events**
 - Collaborated with the Vancouver Symphony Orchestra to host the second annual Symphony at Sunset concert at Sunset Beach Park.
 - Planned the celebration of the 100th annual Polar Bear Swim, scheduled for January 1, 2020.

- **Achieved record attendance at horticultural attractions**
 - Set new attendance records in 2019 for the City's two horticultural centres of excellence, VanDusen Botanical Garden and the Bloedel Conservatory.
 - Attracted thousands of Vancouverites to Bloedel Conservatory with specialty blooms such as the spectacular snow flower plant.
 - Attracted high levels of visitation at popular and long-standing seasonal events at VanDusen Botanical Garden, like the Great A-Maze-ing Easter Egg Hunt, Halloween Glow in the Garden, and Festival of Lights.



Special Park Board Meeting: December 2, 2019

Service Plan 2020 - Proposed

1.3 2020 Service Plan

The 2020 Service Plan has been prepared with residents and parks and recreation users in mind. Focus is placed on the external services experienced to the general public including regular users, residents and visitors. The Park Board Service Plan is split into three external core service areas: Parks and Green Spaces, Recreational Programming and Facilities and Business Services which are supported by two support groups: Planning and Park Development and Support Services. Key services delivered within each service area are outlined below.

- **Planning and Park Development** – Services related to Capital Plan delivery; planning current and long-range: park, recreation, culture and environment services as well as inter-agency planning coordination.
- **Parks and Green Spaces** – Service related to parks, natural areas and display gardens, other green spaces and attractions for public use.
- **Recreation Programming and Facilities** – Service related to our network of recreation facilities, including community centres, pools, arenas, fitness centres, arts spaces and sports facilities.
- **Business Services** – Services and experiences, such as restaurants, attractions, marinas and golf courses, that are outside core parks and recreational services, and that generate revenues used to offset costs across other service areas.
- **Support Services** – Support service related to the Park Board Commissioners, GMs office, and other functions to ensure smooth delivery of public services.

The Vancouver Park Board would like to recognize the support of partners, volunteers, user groups, and many more who are critical to the delivery of parks and recreation services.



Service Plan 2020 - Proposed

1.3.1 Planning and Park Development

1.3.1.1 Core Service Overview

The following section outlines the core services and budget for Planning and Park Development.

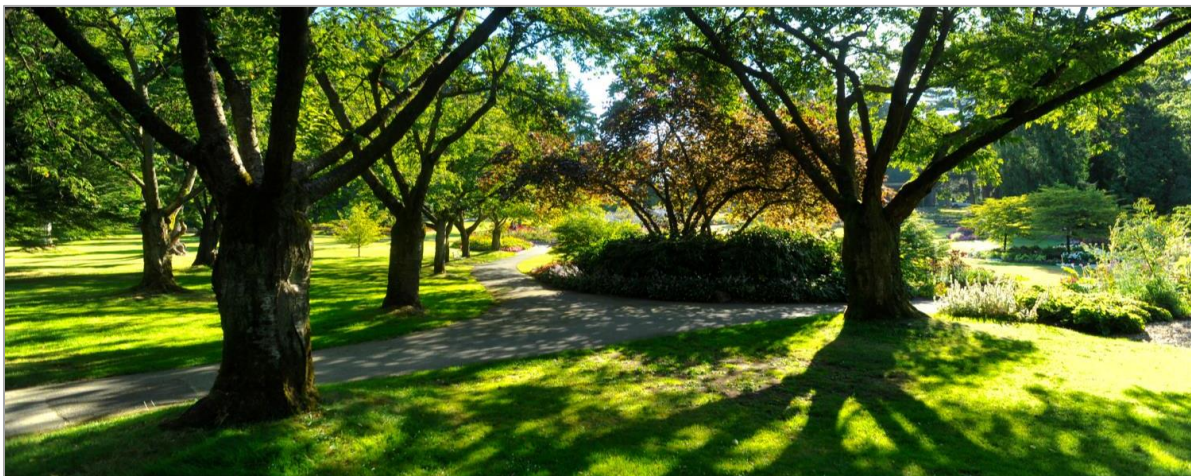
Overview	
<ul style="list-style-type: none"> Planning and Park Development – Service related to thought leadership and strategy development for the future of the Parks and Recreation ecosystem. 	
Core Service Delivered	
<ul style="list-style-type: none"> Planning, Policy & Environment – City-wide planning of major strategies and initiatives (ex. <i>VanPlay, On Water, Stanley Park Master Plan</i>). Includes reconciliation initiatives, public engagement, environmental and sustainability initiatives, and arts & culture. Capital Plan Delivery – Planning and delivery of the 4 year capital plan including: parks, biodiversity and outdoor recreation initiatives and major infrastructure: such as recreation centers, seawalls, bridges and roads. Includes park land acquisition. Asset Management – Ensuring sustainment of infrastructure, understanding service levels, life-cycle, demand and capacity, Geographic Information Systems (GIS) work is a core component of this work. Archaeology – Providing education, training, and collaboration with Park Board and City staff and external partners to ensure Park Board reconciliation goals of protecting archaeological sites and First Nations heritage. Park Board lead on City planning initiatives – Collaboration with City staff to ensure Park Board interests are addressed in initiatives such as the <i>Vancouver Plan, Greenest City Action Plan</i> refresh, large rezoning developments, and Engineering Services projects. 	
Operating Budget Breakdown	
<p>2020 Operating Expenditures</p> <p>\$1.2m</p> <ul style="list-style-type: none"> ■ Salary & Benefit ■ Utilities, Building & Equipment ■ Other Direct & Indirect Costs 	<p>Operating Expenditures 5-Year Budget Trend</p> <p>CAGR = 15.7%</p> <p>Note - Planning and Park Development is further supported by the Capital Plan and Budget</p> <p>2019-2022 Capital Plan \$399m → 2020 Annual Capital Budget \$76m</p>

Service Plan 2020 - Proposed

1.3.1.2 Priority Initiatives for 2020

The following section outlines the core and new service initiatives planned for Planning and Park Development in 2020.

- **Capital planning and delivery**
 - Provide strategic direction and planning for long term capital planning and delivery. Specific initiatives prioritized in 2020 are outlined later in this document within each of the external service areas. Full details of capital projects are available in Appendices B – E.
- **VanPlay implementation**
 - Aligning projects with the Strategic Bold Moves and prioritizing projects in the implementation plan.
 - Prioritize foundational tasks identified as key to implementation of service priorities, including data collection and mapping, communications tools, policy development
- **The Vancouver Plan (City Plan)**
 - Embed *VanPlay's Strategic Bold Moves* into the development of the *Vancouver Plan*:
 - Apply Equity Initiative Zones to prioritize new investments
 - Integrate the concept of City-Wide Parks & Recreation network
 - Apply asset targets in strategic planning to meet needs of a growing, changing city
- **Continue implementing reconciliation actions**
 - Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh Nations and Urban Indigenous Communities.
 - Achieve progress in adopting the Park Board's 11 Reconciliation Strategies (2016)
 - Develop a strategy to provide direction, assistance and tools to support all Park Board staff with incorporating reconciliation principles into daily work.



Service Plan 2020 - Proposed

1.3.2 Parks and Green Spaces

1.3.2.1 Core Service Overview

The following section outlines the core services and budget required to deliver Parks and Green Spaces.

Overview

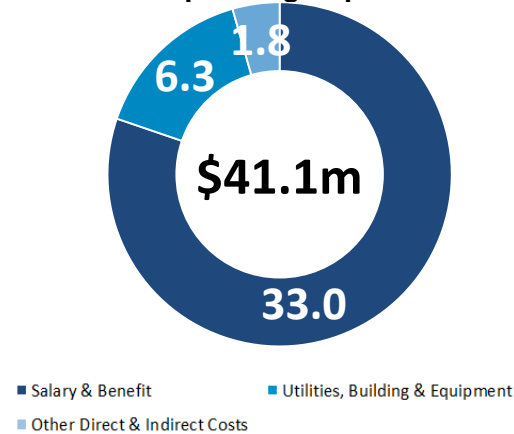
- **Parks and Green Spaces** – Services related to parks, natural areas and display gardens, other green spaces and attractions for public use.
- **Key Sites** - 240 parks, 1,360 hectares of parkland, 430,000 trees, 200 public washrooms.

Core Service Delivered

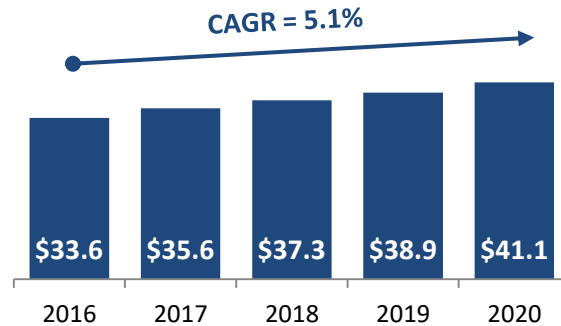
- **Park Maintenance** - Maintenance of green spaces & pathways; maintenance of sports fields/turf; horticultural displays; maintaining fixtures & assets, and fleet and equipment management.
- **Urban Forestry** - Planting and maintenance of park and street trees.
- **Park Rangers** - Act as park ambassadors; provide enforcement of bylaws; support safety in parks.
- **Washrooms & Janitorial** - Maintain cleanliness of public washrooms.

Operating Budget Breakdown

2020 Operating Expenditures



Operating Expenditures 5-Year Budget Trend



Service Plan 2020 - *Proposed*

1.3.2.2 Priority Initiatives for 2020

The following section outlines the core and new service initiatives planned for Parks and Green Spaces.

- **Improve janitorial service levels in washrooms (New Investment 2020)**
 - Phase 1 of this investment includes the implementation a new program to improve janitorial service levels of washrooms and maintenance in park buildings as directed by a Park Board motion and subsequent service review.
 - Expand janitorial team to increase cleaning crews, supervision and quality control functions to improve service levels. Will double washroom cleaning time in peak season including adding deep cleans and more frequent cleaning of priority sites.
- **Deliver new and renewed parks and amenities**
 - Planning and community engagement will commence for destination West End Waterfront and Queen Elizabeth Parks.
 - Construction will commence to renew Brewers, Cedar Cottage, Clinton, Coopers, Jones, Pandora, and Slocan parks, and playgrounds throughout the city. New parks created in East Fraser Lands and at Smithe and Richards Streets downtown will begin construction.
 - Community engagement and subsequent design for East Park in Southeast False Creek, John Hendry (Trout Lake) and Johnathon Rogers.
- **Improve safety and security in parks**
 - Complete a service review of the Park Ranger program. Address added demands on the program and establish new practices and resources.
- **Increase synthetic field maintenance program**
 - Implement a robust maintenance program for synthetic turf maintenance.
- **Continue to provide horticultural excellence**
 - Undertake an analysis of horticultural services and make recommendations on future resource needs align *with VanPlay, Biodiversity Strategy*, and incorporating needs of climate change.
 - Continue to display beautiful, consistent and well-maintained horticulture and incorporate the needs of a changing climate.
 - Development of comprehensive invasive species management strategy to include early detection, prevention of introduction and spreading, and restoration
- **Continue Urban Forest Strategy**
 - Achieve the goal established by the *Greenest City Action Plan* of planting 150,000 trees since 2010. Continue tree planting efforts past this target in an effort to combat climate change and address urban heat islands.

Service Plan 2020 - Proposed

1.3.3 Recreation Programming and Facilities

1.3.3.1 Core Services Overview

The following section outlines the core services and budget to deliver Recreation Programming and Facilities.

Overview

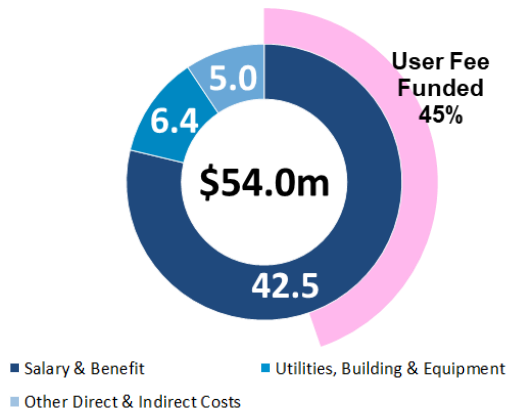
- **Recreation Programming and Facilities** – A network of recreation facilities, including community centres, pools, arenas, fitness centres, arts spaces and sports facilities.
- **Key Sites** – Including 24 Community Centers, 9 Pools & 8 Rinks, 15 PB operated Fitness Centers and over 300 Permitted fields.

Core Services Delivered

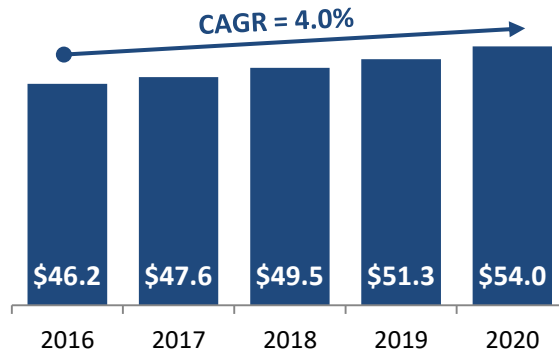
- **Community Centre Programming** – Supported by Community Centre Associations (CCA) programming including health/fitness, arts, culture, and leisure activities.
- **Aquatics (Indoor & Outdoor)** – Provision of programmed and non-programmed aquatic access. Programming includes lessons, aquatic fitness classes, whirlpool, steam room and sauna, and lifeguarding.
- **Arenas** – Supporting various sport groups and individuals, arenas provide ice and sport court opportunities for team sports, lessons, and public skates.
- **Outdoor Sports** – Sport field permitting.
- **Fitness Services** – Fitness facilities, cycling classes, personal training.
- **Community Development & Engagement** – Leisure Access Program (LAP), youth services, arts & culture.

Operating Budget Breakdown

2020 Operating Expenditures



Operating Expenditures 5-Year Budget Trend



Service Plan 2020 - Proposed

1.3.3.2 Priority Initiatives for 2020

The following section outlines the core and new service initiatives planned for Recreation Programming and Facilities in 2020.

- **Improve janitorial and building maintenance services in recreation centres (New Investment in 2020)**
 - Phase 1 of this investment will support the delivery of improved janitorial service levels and building maintenance in community centers, as directed by a Park Board motion and subsequent service review.
 - Expand supervision of building maintenance and janitorial functions.
 - Investments in additional building maintenance resources will enable implementation of a new program to improve work order performance of preventative and demand maintenance and increase quality control of and performance management of janitorial.
- **Explore opportunities for reduced-fee swimming (New Investment in 2020)**
 - Explore the feasibility of launching a free swimming lesson program in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board.
- **Update the previous Community Centre Renewal Plan**
 - Describe priority for renewal of community centre facilities, in collaboration with Community Centre Associations.
- **Develop new Marpole Community Centre at Oak Park**
 - Complete Initial public engagement towards the much-anticipated renewal process of the Marpole-Oakridge Community Centre (MOCC). Built in 1949, the MOCC is the oldest within the Park Board's network of community centre facilities.
 - The new Marpole Community Centre will include fitness areas, seniors and youth space, multi-purpose rooms, a gymnasium and new childcare space.
- **Develop new outdoor pool at Oak Park**
 - Proceed with planning and design of a new full-sized outdoor pool at Oak Park.
 - Design will proceed in tandem with the design of the Marpole Community Centre.
- **Work in partnership with CCAs to further delivery of recreation programming**
 - Work in partnership with CCAs to implement outcomes of the Joint Operating Agreement.
 - Develop a community centre funding model, a long-term funding strategy, in collaboration with partners, to support priority community centres facing economic challenges.

Service Plan 2020 - Proposed

- **City-wide Playing Field Upgrades**
 - Open renewed sports fields at Slocan and Montgomery Park.
 - Construction of lighting upgrades at Kitsilano Secondary and Hillcrest fields.
- **Track and Field Strategy Implementation**
 - Begin design and engagement of a new destination facility at Vancouver Technical Secondary School and commence upgrades at Kerrisdale and Templeton.
- **West End Community Centre and King George School Master Plan**
 - Planning and community engagement to commence.
- **Britannia Renewal**
 - Rezoning application development underway and expected to be submitted in 2020.

Service Plan 2020 - Proposed

1.3.4 Business Services

1.3.4.1 Core Services Overview

The following section outlines the core services and budget to deliver Business Services in 2020.

Overview

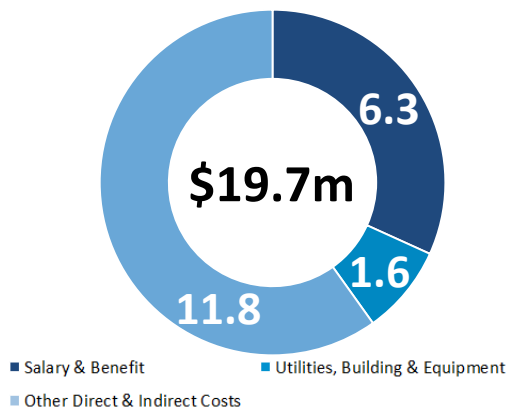
- **Business Services** – Services and experiences, destination attractions, concessions, marinas and golf courses. Revenues generated help to offset costs across other service areas.
- **Key Sites** – 3 destination attractions, 13 concession sites, 6 golf courses, 2 Marinas, 8 restaurant/F&B leases, 1150 contracts/leases/ licenses.

Core Services Delivered

- **Destination Attractions & Events** – VanDusen, Bloedel and the Stanley Park Train.
- **Golf** – Championship golf courses, and Pitch and Putts.
- **Marinas** – Provision of short-term and long-term boat moorage through two marinas. Heather operated on behalf of the Property Endowment Fund (PEF).
- **Parking** – Access to parking at Park Board amenities and parking requirements associated with filming and special events.
- **Permitting** – Ensuring the use of Park Board spaces for filming and special events are in line with the goals of overall park provision to Vancouver’s residents.
- **Concessions** – Oversight of concessions at beaches and parks.
- **Asset Contract Management** – Negotiation and administration of commercial and non-profit leases, licenses, and agreements

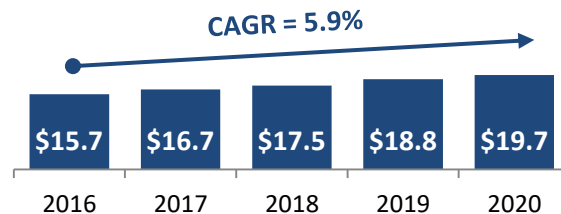
Budget Breakdown

2020 Operating Expenditures



Operating Expenditures 5-Year Budget Trend

“\$17.6m of net revenues generated to support other service areas”



Service Plan 2020 - Proposed

1.3.4.2 Priority Initiatives for 2020

The following section outlines the core and new service initiatives planned for Business Services in 2020.

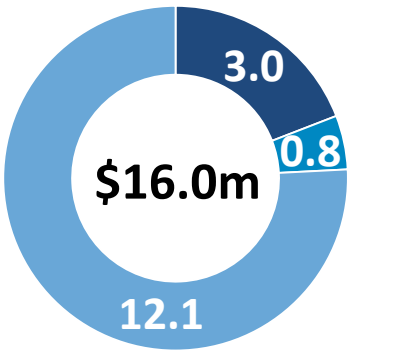
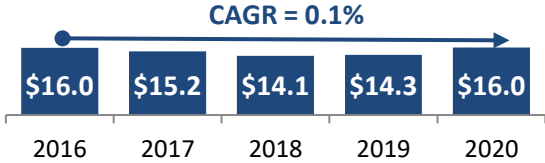
- **Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory**
 - Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory.
 - Update the governance and operating model for both attractions.
 - Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.
- **Advance key policies**
 - Undertake work in 2020 to update Business Services policies in a number of areas to improve service delivery.
 - Update the organization's special event guidelines and sponsorship policy.
 - Develop a new policy framework to address generator use in parks.
- **Review of golf services**
 - Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges.
 - Conduct drainage remediation at Langara Golf Course.
- **Modernizing of systems to improve customer service**
 - Replacement of the concession point of sale system.
 - Implementation of new online ticketing system for Park Board special events (ex. Festival of Lights).

Service Plan 2020 - Proposed

1.3.5 Support Services

1.3.5.1 Core Services Overview

The following section outlines the core services and budget related to Support Services.

Overview																							
<ul style="list-style-type: none"> • Support Services – Provides organization support to the Park Board Commissioners, General Manager’s office, and other functions to ensure smooth delivery of public services. • Key Sites/Stats – 20 Park Board meetings annually, 5 staff locations, 1000+ citizen inquiries annually, 26,100 Twitter followers, 7500 Instagram followers, 200,000 ActiveNet users. 																							
Core Service Delivered																							
<ul style="list-style-type: none"> • General Manager’s Office – Relationships with external partners, issues management, corporate security, safety program, attendance management, emergency management, risk management programs and business continuity plans. • Communications – Responsible for the internal and external communications for the Park Board, as well as support for Commissioners as required. • Centralized Support – Services provided as part of central support departments with staff dedicated specifically to the Park Board – this includes Finance, Human Resources, Supply Chain, among others. • Administrative Services – Coordination of administration systems and resourcing including ActiveNet training and development, records management and Freedom of Information Requests (FIO). • Park Board Commissioner Support – Coordination of Board meetings and all Commissioner administration including calendar, materials, systems and processes. 																							
Budget Breakdown																							
<p>2020 Operating Expenditures</p>  <table border="1"> <caption>2020 Operating Expenditures Breakdown</caption> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Other Direct & Indirect Costs</td> <td>12.1</td> </tr> <tr> <td>Salary & Benefit</td> <td>3.0</td> </tr> <tr> <td>Utilities, Building & Equipment</td> <td>0.8</td> </tr> <tr> <td>Total</td> <td>\$16.0m</td> </tr> </tbody> </table>	Category	Amount	Other Direct & Indirect Costs	12.1	Salary & Benefit	3.0	Utilities, Building & Equipment	0.8	Total	\$16.0m	<p>Operating Expenditures 5-Year Budget Trend</p>  <table border="1"> <caption>Operating Expenditures 5-Year Budget Trend</caption> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>\$16.0</td> </tr> <tr> <td>2017</td> <td>\$15.2</td> </tr> <tr> <td>2018</td> <td>\$14.1</td> </tr> <tr> <td>2019</td> <td>\$14.3</td> </tr> <tr> <td>2020</td> <td>\$16.0</td> </tr> </tbody> </table> <p>CAGR = 0.1%</p>	Year	Amount	2016	\$16.0	2017	\$15.2	2018	\$14.1	2019	\$14.3	2020	\$16.0
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2017	\$15.2																						
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2019	\$14.3																						
2020	\$16.0																						

Service Plan 2020 - Proposed

1.3.5.2 Priority plans for 2020

The following section outlines the core and new service initiatives planned for Support Services.

- **Comprehensive review of Park Board - wide services (New Investment in 2020)**
 - Launch a comprehensive review of Park Board wide services, structure and resources in order to determine operational requirements to deliver high quality services as outlined in *VanPlay*.
 - A comprehensive service review will include: a current state and benchmarking analysis: a gap analysis, recommendations and implementation plan on future resource needs including funding, resourcing, equipment and tools needed to meet desired future service levels.

- **Provide additional board support (New Investment in 2020)**
 - A new Administrative resource to support the Park Board Commissioners is being proposed in the 2020 budget.
 - Increasing administrative capacity will improve communication flow between staff and commissioners and will improve response times between Commissioners and the public.

- **IT Infrastructure review**
 - To support *VanPlay* recommendations and support the system needs of the Park Board, a comprehensive review in cooperation with the City's Information Technology department will be conducted.

- **Strengthen public response process**
 - Completion and implementation of continuous process improvement (CPI) project to streamline issues management to shorten response times and improve customer experience.



Service Plan 2020 - Proposed

1.4 2020 Budget

The following section outlines the budget needed to deliver the services outlined in previous sections. For a complete detail of the Operating budget see Appendix A.

1.4.1 Draft Budget 2020

The following table represents the year-over-year budget changes 2020 vs. 2019.

Major Category (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Parks & Recreation program fees				
Recreation revenue				
Admissions	10,639	10,852	213	2.0%
Programming	4,453	4,660	207	4.6%
Recreation facility rentals	4,398	4,556	158	3.6%
Subtotal Recreation revenue	19,487	20,065	578	3.0%
Golf revenue	9,864	10,031	167	1.7%
VanDusen Botanical Gardens	4,277	4,373	97	2.3%
Stanley Park Train	2,071	2,112	41	2.0%
Bloedel Conservatory	814	831	16	2.0%
Concession revenue	2,988	3,355	366	12.3%
Event permits & other revenue	988	1,122	135	13.6% (1)
Total Parks & Recreation program fees	40,488	41,889	1,401	3.5%
Total Program fees	40,488	41,889	1,401	3.5%
Parking revenue				
Parks parking revenue	8,231	8,317	86	1.0%
Total Parking revenue	8,231	8,317	86	1.0%
Cost recoveries, grants and donations				
Parks & Recreation recoveries, grants and donations	5,201	5,193	(7)	-0.1%
Total Cost recoveries, grants and donations	5,201	5,193	(7)	-0.1%
Rental, lease and other				
Parks & Recreation revenue				
Lease revenue	4,231	4,093	(138)	-3.3% (1)
Marinas	3,717	3,719	1	0.0%
Total Rental, lease and other	7,948	7,812	(137)	-1.7%
Total Revenues	\$ 61,868	\$ 63,211	\$ 1,343	2.2%
Expenditures & Transfers				
Parks & Recreation				
Planning & Development	1,122	1,183	61	5.5%
Parks and Green Spaces	39,202	41,068	1,865	4.8%
Recreation Programming and Facilities	51,301	53,961	2,660	5.2%
Business Services	18,832	19,708	876	4.7%
Support services	14,289	15,953	1,664	11.6%
Transfers to / (from) reserves & other funds	4,903	4,055	(848)	-17.3%
Total Parks & Recreation	129,649	135,927	6,278	4.8%
Total Expenditures & Transfers	\$ 129,649	\$ 135,927	\$ 6,278	4.8%
Net Operating Budget	\$ (67,781)	\$ (72,716)	\$ (4,935)	7.3%

(1) 2020 includes reclassification of lease revenues to other revenues

Service Plan 2020 - Proposed

1.4.1.1 Explanation of Changes 2020 vs. 2019 – Revenues

As noted in the table above, the 2020 revenue budget increase is \$1.3 million (a 2.2% increase) compared with the restated 2019 budget. The following are a few of the notable changes since the previous year:

- **Recreation revenue**
 - An average increase of 2.0% in user fees associated with recreation programs and passes will generate approximately \$0.4 million of incremental revenues. A further \$0.2 million will be generated through increased programming.
- **Concession revenue**
 - Improvements to concession operations have resulted in increased patronage. The 2020 budget includes a volume adjustment to reflect this historical revenue volume.

1.4.1.2 Explanation of changes 2020 vs. 2019 – Expenditures and Transfers

- **Planning & Development**
 - Staffing-related costs make up the majority of the increase. This includes permanent funding to convert positions to regular full time to support delivery of the Capital Plan.
- **Parks and Green Spaces**
 - Increases in equipment-related costs through the City's Equipment Services group make up the majority of the \$2.2 million increase. Incremental budget is included to fund estimated collective bargaining and exempt wage increases for existing staff. Incremental investments related to the maintenance of new assets result in a \$0.5 million increase to the budget, with the majority of this related to the addition of an incremental turf maintenance crew. Investments in incremental staffing to improve washroom cleanliness make up the remaining change.
 - Increases to building and security cost allocations to align more closely with historical trends. These services are provided by the City's Facility Maintenance and Operations and City Protective Services departments.
- **Recreation Programming & Facilities**
 - Staffing-related costs make up the majority of the \$2.7 million increase. This increase reflects the impact on staffing-related charges for estimated collective bargaining and exempt wage increases for existing staff positions. In addition to this, incremental funding has been added to the budget to support additional staffing requirements at arena ice plants to ensure the Park Board can continue to maintain core service provision under new regulatory requirements. Increased expenditures are also budgeted related to an investment for the provision of a free swimming lesson program in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board.

Service Plan 2020 - Proposed

- **Business Services**
 - Direct costs associated with incremental sales volumes; this includes food purchase and concession operator fees.
- **Support Services**
 - Increases to support staffing and utility costs make up the majority of the \$0.8 million increase. One-time funding in 2020 will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.
- **Transfers to / (from) reserves and other funds**
 - The decrease in the net reserve transfer is the result of an outstanding loan with the City being fully paid off mid-year, resulting in lower loan payments.

More detailed explanations by Service Area are provided in Appendix A of this document.

1.4.1.3 Summary of Investment in Enhanced Services

The following table provides a breakdown of the proposed in-year operating budget for the new investments proposed in Park Board.

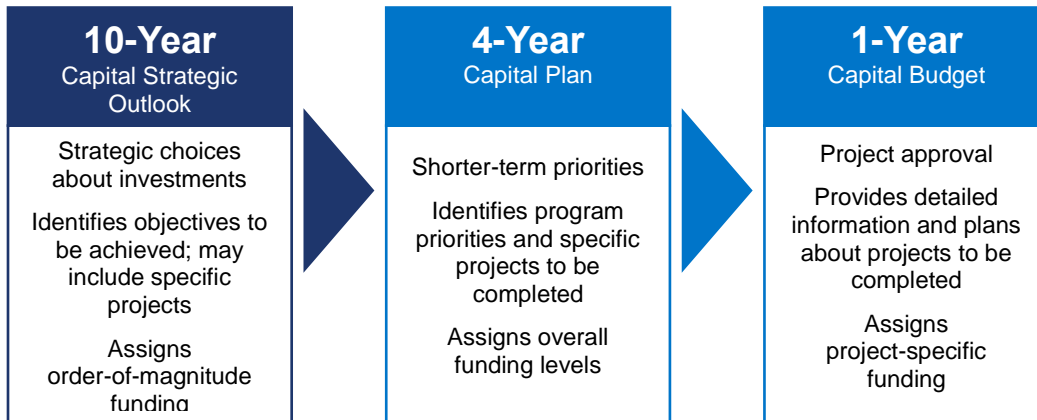
2020 Budget	In-year (\$M)
Expansion of washroom and building maintenance services	0.6
Free swimming lessons for youth program	0.3
Comprehensive review of Park Board wide services	0.3
Administrative Support for Park Board Commissioners	0.1
Total Enhanced Service Provision Budget (For Approval by Park Board)	\$1.2

Service Plan 2020 - Proposed

1.4.2 Capital Plan and 2020 Capital Budget

1.4.2.1 2019-2022 Capital Plan

Capital planning is integral to the City’s long-term service and financial planning. It integrates and aligns Council policies and regional policies, capital asset management strategies (up to 100 years), public benefit strategies as part of community plans (25-30 years), the Capital Strategic Outlook (10 years), Capital Plans (four years) and the Annual Capital Budget.



The four-year Capital Plan sets out the financial and debt capacity and the funding strategy for the capital investment priorities for the duration of the plan. It informs the City’s long-term service and financial planning, striking a strategic balance between the City’s need to:

- Maintain critical City assets in an appropriate state of repair.
- Enhance the network of infrastructure and amenities to support growth and economic development.
- Advance Council, Board and community priorities within the City’s long-term financial capacity.

The Capital Plan establishes an initial set of priorities based on the best available information at the time of its preparation, guided by the 10-Year Capital Strategic Outlook. Changes to these priorities can occur subsequent to the Plan’s approval, however funding restrictions must be considered. A large portion of the Park Board’s capital plan is funded through Development Cost Levies (DCL) and Community Amenity Contributions (CAC). These funding sources are limited to certain geographic areas and by legislation on the types of eligible expenditures. Enabling funding for new projects typically requires delaying previously identified projects, or a reduction in project scope.

Service Plan 2020 - Proposed

The following table summarizes the 2019-2022 Capital Plan for Service Areas of interest to the Park Board, and provides a breakdown of the planned Funding Allocation over this same four-year period. Given the nature of the capital delivery cycle (Planning & engagement → Design → Construction), a large portion of the allocation falls into the latter years of the plan.

Parks and Open Spaces \$ millions	Revised Draft Plan	2019-2022 Capital Plan Four-Year Planned Funding Allocation				In-kind
		2019*	Draft 2020**	2021	2022	
Park Land	80.0	18.2	20.0	20.0	21.8	-
Park Amenities	109.6	20.9	9.8	33.6	45.4	-
Programmed Activity Areas	24.4	3.1	0.8	15.1	5.4	-
Seawall and Waterfront	8.4	4.3	1.7	1.5	1.0	-
Urban Forest and Natural Features	14.4	4.4	4.0	4.3	1.6	-
General Features & Infrastructure	10.9	3.0	2.6	1.8	3.6	-
Park buildings	21.0	3.3	2.0	5.7	10.0	-
Total Parks & Open Spaces	268.7	57.1	40.9	82.0	88.7	-
<i>Planning Allocation % by Year</i>		21%	15%	30%	33%	
Recreation facilities	125.7	6.2	11.5	59.5	8.6	40.0
Service Yards, Vehicles & Equipment	9.0	0.5	1.5	7.0	-	-
Total Recreation and Community Facilities	134.7	6.7	13.0	66.5	8.6	40.0
<i>Planning Allocation % by Year</i>		5%	10%	49%	6%	

1.4.2.2 2020 Capital Budget Summary

The following table provides a breakdown of the proposed multi-year and in-year capital budget for the Park Board.

2020 Budget	Multi Year (\$M)	In-year (\$M)
Park Land Acquisition	20.0	3.1
Urban Forest and Natural Features	4.0	5.2
Seawall and Waterfront	1.2*	4.5
Programmed Activity Areas	0.8	5.9
Park Amenities	9.8	30.8
General Features & Infrastructure	2.3**	3.0
Park Buildings	2.0	4.1
Subtotal Parks and Open Spaces	40.1	56.7
Recreations Facilities	11.5	17.4
Service Yards, Vehicles and Equipment	1.5	1.8
Total Capital Budget (For Approval by Park Board)	\$53.1	\$76.0

*Excludes \$0.5M for non-Park Board related Seawall and Waterfront projects

**Excludes \$0.3M for non-Park Board related Cemetery projects

Service Plan 2020 - Proposed

The following section highlights the notable capital projects planned for 2020. For a complete listing of all Capital projects see Appendices B-E.

1.4.2.3 Notable Capital Projects

- **Marpole Community Centre redevelopment at Oak Park**
 - The existing Marpole-Oakridge Community Centre is the oldest within the Park Board's network of community centre facilities and is undergoing a much-needed renewal process. Preliminary planning for a renewed Marpole Community Centre is complete, including siting the facility within Oak Park. In 2020, design for the building will begin. Oak Park upgrades associated with the building will be included in the process.
- **New outdoor pool at Oak Park**
 - The Park Board unanimously approved a new full-sized outdoor pool to be located at the Marpole Community Centre in Oak Park. This aligns with the recommendations in *VanSplash: Vancouver Aquatics Strategy*. In 2020, design will proceed in tandem with the design of the Marpole Community Centre.
- **New park and street trees**
 - Planting of trees in parks, on streets and in other locations to meet the *Greenest City Action Plan* target of an additional 150,000 trees planted by 2020. To support the growth of the urban forest canopy, planting will include streets and boulevards, parks, reforestation areas and efforts through the Public Tree Sale program. An estimated 18,000 trees will be planted in 2020 to complete this goal. In 2020, there will be an increased focus to plant trees on identified urban heat islands to help address climate change.
- **Park master planning: Queen Elizabeth Park and West End Waterfront Parks**
 - Growth in the West End and Cambie Corridor creates an opportunity to renew beloved destination and waterfront parks. Community engagement for Queen Elizabeth Park and for the West End waterfront park system (Sunset Beach to English Bay) began in 2019. The master plan process (including further engagement) for each of these important components of the parks system will continue through 2020.
- **Park renewals**
 - Park renewal continues to be a cornerstone of the Park Board's commitment to ensure all residents have access to opportunities for health and well-being in response to changing demographics and growing community needs. Out of our inventory of 120 community parks, the following four parks are proposed for renewals in 2020: John Henry Park, Jonathan Rogers Park, Brewers Park and Collingwood Park. Funding will allow for the initiation and delivery of park amenities including new off-leash dog areas, skateboard facilities, ball courts, communal garden spaces and playgrounds.

Service Plan 2020 - Proposed

- **New park development**

- **East Park and Creekside Park (south)** - East Park, which includes Creekside Park South, is identified as one of three major parks in the Southeast False Creek (SEFC) Official Development Plan. The park will be part of a connected open space network and will serve 12,000 to 16,000 people residing in the SEFC community. It will play a key role in linking Northeast False Creek (NEFC) and SEFC waterfronts into a continuous public realm experience. A design consultant will be retained in 2020 with construction anticipated to begin in 2021.
- **East Fraser Lands** - To complement the growth of 12,000 new residents in the East Fraser Lands neighborhood in coming decades, the Park Board has recently completed Neighborhood Park South which represents the first of 25.2 acres (10.2 ha) of parks planned within the community. Construction of Kinross Park North and construction of Foreshore Park and Kinross Park Middle and South are anticipated to begin in 2020.
- **New park in Downtown South at Smithe and Richards streets** - Construction of this much-needed new downtown park is anticipated to begin in 2020. Features will include a café and washroom building, playground, ample seating, and water features for both display and conservation. This innovative park is anticipated to serve an estimated 28,000 people who live and work within a 10-minute walk.

- **New parkland acquisition**

- New parkland acquisition continues to be a key Park Board priority, guided by principles outlined in *VanPlay*. There is a continued focus on acquiring waterfront land, connectivity between parks, expanding the functionality of existing parks, and adding natural areas.

Service Plan 2020 - Proposed

1.4.3 Employee Trend Table

The 2020 draft budget for Park Board and Council consideration includes funding for potential investments to support City services and advance Park Board and Council priorities.

Staffing to support those investments are noted below and are subject to Park Board and Council's consideration and approval in the final budget.

Parks and Recreation	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	621.1	626.4	650.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,053.8	1,077.5	1,111.9

*excluding overtime

- **Explanation of changes 2020 vs. 2019 – regular full-time staff**
 - Increase in regular full-time equivalents is primarily the result of new positions to support the delivery of the 2019-2022 Capital Plan as well as filling vacant positions.
- **Explanation of changes 2020 vs. 2019 – all staff**
 - Increase in regular full-time equivalents is primarily the result of new positions to support the delivery of the 2019-2022 Capital Plan as well as filling vacant positions. Additional temporary and auxiliary staffing will be hired to maintain core service investments, such as arena ice plant and synthetic turf field maintenance, as well as increases to core service provision related to washroom cleanliness.

Service Plan 2020 - Proposed

1.5 Looking Ahead - Focus Areas for 2021








The following list highlights some of the Park Board-wide focus areas that will be prioritized in the development of the 2021 Service Plan as defined in *VanPlay's* implementation plan.

- **Acquire new parkland**
 - Acquire new parkland, reflecting *VanPlay's* strategic directions as outlined in Equity Zones.
- **Deliver new and enhanced parks**
 - Priority locations include enhancements for the West End and Queen Elizabeth parks, and continued work to deliver the new East Fraser Lands Park in Southeast Vancouver and Creekside Park South Extension in Northeast False Creek.
 - Renew neighborhood parks in East Vancouver.
- **Deliver new, renew and upgrade facilities**
 - Washrooms and fieldhouses renewals and upgrades.
 - Service yards renewals and upgrades.
 - Deliver new and renewed community centers.
- **Climate change mitigation and adaptation**
 - Increase forest canopy in urban heat islands.
 - Transition small equipment from fuel to battery operated.
 - Adapt natural areas and ecosystems.
- **Enhance community development in and around parks**
 - Manage urban parks experiencing conflict and intense use by taking a community development approach.
 - Develop a park activation strategy and expand programming to provide seasonal, pop-up park activations and amenities such as picnic tables and seating.
- **Improve access and inclusion to recreation for all sectors**
 - Advance work to further reduce barriers to recreation and broaden access for all equity-seeking groups including children, Trans, Gender Diverse and seniors.
- **Continue implementing reconciliation actions**
 - Achieve progress in adopting the "Truth and Reconciliation Commission's 94 Calls to Action".
- **Continue to improve programming and visitor experiences**
 - Explore and evaluate the introduction of new service concepts and programming that enhance park user and visitor experiences.

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1.6 Deferred Service Priorities

The following section outline some of the key priorities that are currently unfunded and will be advanced in order of priority should additional capacity be made available. Project readiness has been identified with a green, yellow or red traffic light indicating whether the project is at a stage that can currently be advanced.

Service Priority	Description	Budget (\$M)	Readiness Status
Janitorial and Building Maintenance Resources for Recreations Centers	<ul style="list-style-type: none"> Phase 2 - As defined by the REFM/PB service review resulting from a previous Park Board motion, funding for building maintenance resources in recreation centers is required to improve maintenance and janitorial services levels (Phase 1 currently included in proposed 2020 Budget) 	\$0.6M	
Develop Asset Management Program	<ul style="list-style-type: none"> Determine asset management system requirements and resources including: asset management software, GIS technician and funding for conditions assessments of non - building assets. 	\$0.4M	
Expand Recreation Community Development Services	<ul style="list-style-type: none"> Funding is required for a supervisor of community development to further Park Activation program and outreach with partners and community, LAP outreach coordinator and additional youth workers. 	\$0.5M	
Policy & Project Management Support	<ul style="list-style-type: none"> Additional resources are required to advance key policies and initiatives such as: environmental, user fees, parking, alcohol in parks, equity, access and gender policies. 	\$0.4M	
Marketing & Communications	<ul style="list-style-type: none"> Funding is required to expand communications and marketing functions to keep pace with growing demands. 	\$0.3M	
Transition small landscape equipment to battery operated	<ul style="list-style-type: none"> Following planned report back in 2020, expedite transition of small maintenance equipment to battery operated. 	\$TBD	
Expand Park Rangers Program	<ul style="list-style-type: none"> A service review of Rangers program to address changing program requirements is underway. It is anticipated that a increase in resources will be required to address this issue. Report back planned for 2020 	\$TBD	

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Appendix A - OPERATING BUDGET DETAIL – By Service Area

PLANNING & DEVELOPMENT:

Planning & Development (000's \$)	Restated	Proposed	Change	
	2019 Budget	2020 Budget	\$	%
Expenditures				
Salary & Benefit				
Park Development	769	827	58	7.6%
Planning Policy & Environment	199	202	3	1.5%
Salary & Benefit Total	968	1,029	61	6.3%
Other Direct & Indirect Costs	154	154	0	0.0%
Expenditures Total	1,122	1,183	61	5.5%
Net Budget	(1,122)	(1,183)	(61)	5.5%

Variance Explanation – Summary

- (1) Includes incremental funding to convert acting Director of Park Planning & Development into a regular full time position.

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PARKS AND GREEN SPACES:

Parks and Green Spaces (000's \$)	Restated	Proposed	Change	
	2019 Budget	2020 Budget	\$	%
Revenues	309	228	(81)	(26.3%)
Expenditures				
Salary & Benefit				
Parks Administration	218	223	5	2.3%
Neighbourhood and Specialty Parks	14,895	15,155	261	1.8%
Urban Forestry, MM&C, Golf Admin	1,238	1,104	(134)	(10.8%) (1)
Urban Forestry	5,584	5,794	210	3.8%
Major Maintenance and Construction	4,664	4,810	146	3.1%
Janitorial and Rangers	2,576	2,979	403	15.6% (2)
Golf and Pitch & Putt Maintenance	2,638	2,708	70	2.6%
Park Board Equipment Services	179	182	4	2.0%
Salary & Benefit Total	31,990	32,955	965	3.0%
Utilities, Building & Equipment	5,584	6,300	716	12.8% (3)
Other Direct & Indirect Costs	1,629	1,813	184	11.3% (4)
Expenditures Total	39,202	41,068	1,865	4.8%
Debt & Transfers	1,554	1,886	332	21.4% (5)
Net Budget	(40,447)	(42,725)	(2,279)	5.6%

Variance Explanation – Summary

- (1) This includes a reversal of the one-time budget for janitorial services for washroom cleaning funded through a reserve (see 5 below). This is replaced by permanent funding secured in 2020 as a priority investment (see 2 below).
- (2) This includes a permanent investment in janitorial services to increase service levels of washrooms at parks and beaches.
- (3) Includes increased costs to maintain the Parks fleet and equipment.
- (4) Increased expenditures to support direct costs associated with the maintenance of new park and park amenities.
- (5) This includes a reversal of the one-time reserve transfer which provided funding to support janitorial services for washroom cleaning (see 1 above). Permanent funding has been secured in 2020 (see 2 above).

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RECREATION PROGRAMMING & FACILITIES:

Recreation Programming and Facilities (000's \$)	Restated	Proposed	Change		
	2019 Budget	2020 Budget	\$	%	
Revenues	23,528	24,116	588	2.5%	
Expenditures					
Salary & Benefit					
Recreation Admin	1,084	1,218	134	12.4%	(1)
Community Centre Services	20,099	20,414	315	1.6%	
Community Engagement	1,323	1,357	34	2.6%	
Indoor Aquatics	9,697	9,941	244	2.5%	
Beaches, Outdoor Pools	2,200	2,222	22	1.0%	
Arenas	4,110	4,765	655	15.9%	(2)
Fitness	1,921	1,996	75	3.9%	
Sport Services & Outdoor Recreation	472	580	108	22.9%	(3)
Salary & Benefit Total	40,906	42,493	1,587	3.9%	
Utilities, Building & Equipment	6,258	6,420	163	2.6%	
Other Direct & Indirect Costs	4,138	5,048	910	22.0%	(4)
Expenditures Total	51,301	53,961	2,660	5.2%	
Net Budget	(27,773)	(29,845)	(2,072)	7.5%	

Variance Explanation – Summary

- (1) Includes new position to coordinate recreation building maintenance and improve janitorial service levels.
- (2) Additional funding for arena maintenance staff to comply with new operational safety regulations.
- (3) Additional staff to support demand for the Park Board's ABC Fitness Group, a program offered in partnership with Vancouver Coastal Health.
- (4) Increased costs associated with provision of recreation programs, which includes funding to support a free swimming lesson program and reimbursement of Community Centre Associations for providing improved access to fitness centres.

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BUSINESS SERVICES:

Business Services (000's \$)	Restated	Proposed	Change		
	2019 Budget	2020 Budget	\$	%	
Revenues	37,139	37,964	825	2.2%	
Expenditures					
Salary & Benefit					
Comm Ops Admin	467	490	23	4.9%	(1)
Golf	1,592	1,629	37	2.3%	
VanDusen, Bloedel & Celebration Pavilion	1,352	1,449	97	7.2%	(2)
Marketing, Special Events & Film	1,050	1,088	38	3.6%	
Stanley Park Train	697	711	14	2.0%	
Leases & Marinas	657	677	20	3.0%	
Concessions	219	217	(2)	(0.8%)	(3)
Salary & Benefit Total	6,034	6,261	227	3.8%	
Utilities, Building & Equipment	1,646	1,648	2	0.1%	
Other Direct & Indirect Costs	11,153	11,799	647	5.8%	(4)
Expenditures Total	18,832	19,708	876	4.7%	
Debt & Transfers	822	642	(180)	(21.9%)	(5)
Net Budget	17,485	17,614	129	0.7%	

Variance Explanation – Summary

- (1) Estimated collective agreement and exempt wage increases.
- (2) Budget for in-house staff as result of change to manage Celebration Pavilion in-house.
- (3) Decrease is due an adjustment to position funding resulting from turnover
- (4) Direct costs related to volume increase from parking & concessions. Also includes one-time expenditures associated with the replacement of end of life Point of Sale (POS) system at concessions.
- (5) Transfer in from reserves to fund new concession POS system (see 4 above).

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SUPPORT SERVICES:

Support Services (000's \$)	Restated	Proposed	Change		
	2019 Budget	2020 Budget	\$	%	
Revenues	892	902	11	1.2%	
Expenditures					
Salary & Benefit					
Vancouver Park Board	385	504	119	31.0%	(1)
Park Board General Manager's Office	1,268	1,335	67	5.3%	
Park Board Admin Support	764	882	118	15.5%	(2)
Fundraising	327	328	1	0.4%	
Salary & Benefit Total	2,744	3,050	306	11.2%	
Utilities, Building & Equipment	622	809	187	30.1%	(3)
Other Direct & Indirect Costs	10,923	12,094	1,171	10.7%	(4)
Expenditures Total	14,289	15,953	1,664	11.6%	
Debt & Transfers	2,527	1,526	(1,000)	(39.6%)	(5)
Net Budget	(15,924)	(16,577)	(653)	4.1%	

Variance Explanation – Summary

- (1) New administrative resource to support Park Board Commissioners, resulting in improved communication flows and public response times.
- (2) A transfer of warehouse delivery support staff from City to Park Board
- (3) Property insurance cost increases
- (4) Increased funding for City provided services (primarily for building maintenance costs) and for a project to comprehensively review Park Board - wide services, structure and resources.
- (5) Adjustments to reflect reduction in payments towards a loan which will be fully paid early in 2020.

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Appendix B, C, D, E - CAPITAL BUDGET DETAIL – By Service Area

APPENDIX B - Parks and Open Spaces
Multi-Year and Annual Capital Expenditure Budget (Park Board Projects)

Capital Plan Category	Project Name (Sorted by 2020 Annual Capital Expenditure Budget)	App. C Ref #	EXISTING Multi-Year Project Budget	FOR APPROVAL		TOTAL Multi-Year Project Budget	Total Forecasted Spend at December 31, 2019	Multi Year Project Budget Available at January 1, 2020	FOR APPROVAL	
				2020 NEW Multi-Year Project Budget					2020 Annual Capital Expenditure Budget	Sum of 2021+ Expenditures Forecast
Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	1	2,255,000	-		2,255,000	121,006	2,133,994	2,133,994	-
Park Land Acquisition	Parkland Acquisition	2	1,140,000	20,000,000		21,140,000	146,780	20,993,220	993,220	20,000,000
Park Land Acquisition Total			3,395,000	20,000,000		23,395,000	267,786	23,127,214	3,127,214	20,000,000
Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	3	2,161,000	3,161,000		5,322,000	1,911,000	3,411,000	3,411,000	-
Urban Forest and Natural Features	Biodiversity Enhancements	4	4,413,700	750,000		5,163,700	1,357,463	3,806,237	1,311,502	2,494,735
Urban Forest and Natural Features	Urban Forest Tree Inventory	5	300,000	-		300,000	98,950	201,050	201,050	-
Urban Forest and Natural Features	Stanley Park Cliff Scaling	6	115,250	116,000		231,250	100,000	131,250	131,250	-
Urban Forest and Natural Features	Lost Lagoon Study	7	100,000	-		100,000	26,760	73,240	73,240	-
Urban Forest and Natural Features	Community Gardens	8	100,000	-		100,000	38,303	61,697	61,697	-
Urban Forest and Natural Features	Access to Nature	9	600,000	-		600,000	590,000	10,000	10,000	-
Urban Forest and Natural Features	Lost Lagoon Fountain Upgrades	10	400,000	-		400,000	194,843	205,157	-	205,157
Urban Forest and Natural Features Total			8,189,950	4,027,000		12,216,950	4,317,318	7,899,632	5,199,739	2,699,893
Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	11	2,590,000	1,000,000		3,590,000	1,433,961	2,156,039	1,515,409	640,630
Seawall and Waterfront	Stanley Park Waterfront and Seawall Renewal	12	4,520,000	-		4,520,000	3,037,346	1,482,654	1,482,654	-
Seawall and Waterfront	Cycling and Pedestrian Pathways	13	4,200,000	-		4,200,000	309,348	3,890,652	1,100,000	2,790,652
Seawall and Waterfront	Jericho Pier Condition Assessment and Design	14	1,000,000	-		1,000,000	-	1,000,000	250,000	750,000
Seawall and Waterfront	Shoreline Maintenance	15	-	200,000		200,000		200,000	200,000	-
Seawall and Waterfront Total			12,310,000	1,200,000		13,510,000	4,780,654	8,729,346	4,548,064	4,181,282
Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	16	3,480,000	-		3,480,000	1,019,906	2,460,094	2,460,094	-
Programmed Activity Areas	Competitive Track and Field Training Facility	17	575,000	500,000		1,075,000	196,292	878,708	878,708	-
Programmed Activity Areas	Recreation Space - Coopers Park	18	800,000	-		800,000	106,874	693,126	693,126	-
Programmed Activity Areas	Golf Courses Improvements	19	5,050,000	-		5,050,000	1,603,112	3,446,888	601,295	2,845,593
Programmed Activity Areas	Courts Upgrades and Renewals - Pandora and Cedar Cottage Parks	20	1,000,000	-		1,000,000	510,294	489,706	489,706	-
Programmed Activity Areas	Burrard Marina Upgrades	21	3,050,000	-		3,050,000	2,758,870	291,130	291,130	-
Programmed Activity Areas	Running Tracks Renewals	22	-	200,000		200,000		200,000	200,000	-
Programmed Activity Areas	Baseball and Softball Diamonds Renewals	23	100,000	146,700		246,700	90,000	156,700	156,700	-
Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	24	2,400,000	-		2,400,000	91,597	2,308,403	100,000	2,208,403
Programmed Activity Areas Total			16,455,000	846,700		17,301,700	6,376,943	10,924,757	5,870,760	5,053,996

Continued on next page.

APPENDIX A

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		FOR APPROVAL						FOR APPROVAL	
Capital Plan Category	Project Name (Sorted by 2020 Annual Capital Expenditure Budget)	App. C Ref #	EXISTING Multi-Year Project Budget	2020 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Forecasted Spend at December 31, 2019	Multi Year Project Budget Available at January 1, 2020	2020 Annual Capital Expenditure Budget	Sum of 2021+ Expenditures Forecast
Park Amenities	Smithe & Richards Park	25	16,000,000	-	16,000,000	1,102,011	14,897,989	9,897,989	5,000,000
Park Amenities	Project Management	26	4,000,000	4,000,000	8,000,000	2,814,469	5,185,531	5,185,531	-
Park Amenities	Playgrounds and Water Spray Parks Renewals	27	7,565,000	-	7,565,000	3,544,427	4,020,573	4,020,573	-
Park Amenities	East Fraser Land Park - Design and Construction	28	5,675,000	-	5,675,000	1,608,365	4,066,635	1,600,000	2,466,635
Park Amenities	Park Renewals - Brewers and Clinton Park	29	1,870,000	-	1,870,000	20,176	1,849,824	1,500,000	349,824
Park Amenities	Parks and Recreation Studies	30	3,018,000	1,225,000	4,243,000	2,310,185	1,932,815	1,320,315	612,500
Park Amenities	Dog Parks - New and Upgrades	31	1,150,000	600,000	1,750,000	324,370	1,425,630	1,125,630	300,000
Park Amenities	SEFC East Park Olympic Village - Design and Construction	32	2,100,000	-	2,100,000	339,606	1,760,394	773,616	986,778
Park Amenities	QE Master Plan - Cambie Corridor Park Development	33	800,000	350,000	1,150,000	-	1,150,000	750,000	400,000
Park Amenities	Burrard Slopes - New Park Design	34	150,000	1,000,000	1,150,000	5,500	1,144,500	644,500	500,000
Park Amenities	John Hendry Park Planning	35	200,000	500,000	700,000	76,509	623,491	623,491	-
Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	36	800,000	200,000	1,000,000	11,249	988,751	600,000	388,751
Park Amenities	Skateboard Strategy	37	300,000	500,000	800,000	75,000	725,000	475,000	250,000
Park Amenities	Oak Park Planning	38	-	400,000	400,000	-	400,000	400,000	-
Park Amenities	Jonathan Rogers Park Renewal Planning	39	150,000	200,000	350,000	-	350,000	350,000	-
Park Amenities	Neighbourhood Areas - Emerging Board Priorities	40	150,000	150,000	300,000	54,116	245,884	245,884	-
Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	41	200,000	-	200,000	-	200,000	200,000	-
Park Amenities	Wading Pools and Spray Parks Renewals - Ross and Connaught Parks	42	350,000	-	350,000	151,906	198,094	198,094	-
Park Amenities	Renfrew Ravine Park Renewal/Upgrade	43	1,200,000	-	1,200,000	1,013,153	186,847	186,847	-
Park Amenities	West End-Barclay Square	44	-	150,000	150,000	-	150,000	150,000	-
Park Amenities	Universal Access Improvements	45	100,000	150,000	250,000	28,162	221,838	146,838	75,000
Park Amenities	Other Park Renewals Planning	46	100,000	100,000	200,000	25,785	174,215	124,215	50,000
Park Amenities	Neighbourhood Matching Funds	47	50,000	50,000	100,000	-	100,000	100,000	-
Park Amenities	General Brock Park Renewal Planning	48	-	200,000	200,000	-	200,000	100,000	100,000
Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	49	1,800,000	-	1,800,000	115,150	1,684,850	100,000	1,584,850
Park Amenities	Sunset Park Renewal/Upgrades	50	2,550,000	-	2,550,000	2,521,832	28,168	28,168	-
Park Amenities Total			50,278,000	9,775,000	60,053,000	16,141,972	43,911,028	30,846,690	13,064,338
General Features & Infrastructure	Bridge Replacement - Condition Assessment	51	1,000,000	400,000	1,400,000	159,450	1,240,550	1,040,550	200,000
General Features & Infrastructure	Paving Upgrades in Stanley Park	52	635,000	575,000	1,210,000	589,051	620,949	333,449	287,500
General Features & Infrastructure	Dr. Sun-Yat Sen Garden Security Gate	53	365,000	-	365,000	35,090	329,910	329,910	-
General Features & Infrastructure	Pathway Improvements	54	300,000	100,000	400,000	135,748	264,252	264,252	-
General Features & Infrastructure	Irrigation Systems and Water Conservation	55	-	500,000	500,000	-	500,000	250,000	250,000
General Features & Infrastructure	Drainage	56	-	250,000	250,000	-	250,000	250,000	-
General Features & Infrastructure	Electrical Systems	57	300,000	-	300,000	50,499	249,501	249,501	-
General Features & Infrastructure	Green Infrastructure	58	-	350,000	350,000	-	350,000	175,000	175,000
General Features & Infrastructure	Parks Green Operations	59	300,000	-	300,000	197,403	102,597	102,597	-
General Features & Infrastructure	Community Gardens	60	-	100,000	100,000	-	100,000	50,000	50,000
General Features & Infrastructure Total			2,900,000	2,275,000	5,175,000	1,167,241	4,007,759	3,045,259	962,500
Park buildings	Park Buildings - Capital Maintenance	61	765,000	2,000,000	2,765,000	442,765	2,322,235	2,322,235	-
Park buildings	Washrooms & Fieldhouses	62	2,500,000	-	2,500,000	8,181	2,491,819	1,750,000	741,819
Park buildings	Park Buildings - Renovations	63	205,000	-	205,000	197,057	7,943	7,943	-
Park buildings Total			3,470,000	2,000,000	5,470,000	648,003	4,821,997	4,080,178	741,819
Grand Total			96,997,950	40,123,700	137,121,650	33,699,918	103,421,732	56,717,904	46,703,828

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APPENDIX C - Parks and Open Spaces Capital Projects – Descriptions

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
1	Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	Interim greening of recently acquired parklands planned, to create temporary usable green space while future park design/plans are developed.
2	Park Land Acquisition	Parkland Acquisition	New parkland acquisitions with a continued focus on strategic land acquisition as they become available.
3	Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	Fund managed by City Arborist for planting of trees in parks, on streets and other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. Includes reforestation areas and the public tree sale program to support the growth of the urban forest canopy.
4	Urban Forest and Natural Features	Biodiversity Enhancements	VanPlay, 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 Features	Urban Forest Tree Inventory	Replacement of VanTree software in collaboration with the City's IT department.
6	Urban Forest and Natural Features	Stanley Park Cliff Scaling	Annual capital maintenance safety program for the sandstone cliffs in Stanley Park above the seawall between 3rd Beach and the Lion's Gate bridge. Cliff scaling improves safety for seawall users by reducing likelihood of rock spills.
7	Urban Forest and Natural Features	Lost Lagoon Study	Feasibility study that includes consideration for restoring tidal functions to the Lagoon and potential opportunities through the Metro Vancouver Capilano water main replacement project
8	Urban Forest and Natural Features	Community Gardens	New community gardens and community garden features in parks with locations to be determined.
9	Urban Forest and Natural Features	Access to Nature	Support ongoing environmental stewardship programs in parks.
10	Urban Forest and Natural Features	Lost Lagoon Fountain Upgrades	Lost Lagoon Fountain Renewal is being evaluated in the context of the Stanley Park comprehensive plan, Reconciliation principles and the outcomes of Lost Lagoon Study.

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App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
11	Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	Replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. In 2020 funding is to be directed to the Alder Bay dock design, and Kerr Street Pier (deck and railing replacement).
12	Seawall and Waterfront	Stanley Park Waterfront and Seawall Renewal	Completion of final phase of the multi-year seawall restoration project is expected. Majority of work will be completed by 2019. Some work will carry over to be completed by 2020.
13	Seawall and Waterfront	Cycling and Pedestrian Pathways	Implementation of improvements from the Stanley Park Cycling Plan, with a construction focus on the section from English Bay to Ceperley Meadows and North Lagoon Drive.
14	Seawall and Waterfront	Jericho Pier Condition Assessment and Design	A condition assessment of the Jericho Beach Park pier and design of required repairs will be completed. Condition assessment and design expected to be completed by mid 2020.
15	Seawall and Waterfront	Shoreline Maintenance	For repairs to erosion protection at Vanier, Riverfront and Fraser Parks
16	Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	Construction of new drainage and irrigation systems for expanded sport field use at Montgomery Park.
17	Programmed Activity Areas	Competitive Track and Field Training Facility	Vantech location approved by board on Sept. 20, 2019. Project will be in scoping & planning phase for 2020.
18	Programmed Activity Areas	Recreation Space - Coopers Park	Planning and design for the expansion of Cooper's Park and new recreation space under the Cambie Bridge in partnership with Engineering.
19	Programmed Activity Areas	Golf Courses Improvements	Includes drainage remediation work at Langara. Includes work at other golf courses and pitch and putts. Examples of work include: green/tee refurbishment, dam repair, Langara service yard expansion, clubhouse counters and irrigation pumps.
20	Programmed Activity Areas	Courts Upgrades and Renewals - Pandora and Cedar Cottage Parks	Renovation and updates to aged sport and tennis courts at Pandora and Cedar Cottage Parks to accommodate change and growth in the neighbourhoods.
21	Programmed Activity Areas	Burrard Marina Upgrades	Completion of dock replacement.
22	Programmed Activity Areas	Running Tracks Renewals	For West point Grey, Templeton and Kerrisdale Park track upgrades
23	Programmed Activity Areas	Baseball and Softball Diamonds Renewals	Replacement of ball diamond backstops to accommodate the increased level of play at locations like Kensington and Killarney Parks.

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App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
24	Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	Upcoming city-wide engagement (2020) will assist in defining sites for new synthetic turf fields. This work includes study on best sustainable practices in field construction and maintenance, as well as an ongoing partnership with the Vancouver School Board in the implementation of new fields on secondary school sites.
25	Park Amenities	Smithe & Richards Park	Construction is expected to begin in early 2020 for this much anticipated new park in Downtown South which services 11,000 residents living nearby, in addition to 1000's of local workers and visitors.
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.
27	Park Amenities	Playgrounds and Water Spray Parks Renewals	Playground construction at Kaslo, Jones and Cedar Cottage parks together with Thunderbird Preschool and Trout Lake Preschool are currently underway. Detailed designs for Charleson, Ash, Winona and Champlain parks are underway (Note: John Hendry, Collingwood & Granville parks have been delayed in order to align with current planning initiatives). An RFP for design services for the next batch of playground renewals will be tendered in 2020. A portion of this budget is used for in-house upgrades and installations.
28	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. The construction of Kinross Street parks and the Foreshore park is expected in 2020, 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 all-weather playfield parks and trails in Kinross Ravine Park.
29	Park Amenities	Park Renewals - Brewers and Clinton Park	Renewal plans for Brewers and Clinton Parks were approved in 2017 and scheduled for construction in 2020. Features include renewed playgrounds, dancing and tai chi plazas, courts for youth and communal garden spaces.
30	Park Amenities	Parks and Recreation Studies	Park and Recreation studies including Stanley Park Comprehensive Plan, City-wide Community Centre Renewal Strategy, Ice Rink Strategy.
31	Park Amenities	Dog Parks - New and Upgrades	Implementing the People Parks and Dogs Strategy with new dog off leash areas (OLAs) and amenities including signs, expanded waste programs, fencing at existing dog off leash areas. Pandora Park under construction, Jonathon Rodgers Park OLA will be included in overall park master plan, Cooper's Park renewal will include upgraded OLA along with Emery Barnes Park.

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App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
32	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. 2020 project work includes assembling a multi-disciplinary project team, community engagement, concept plan development and completion of the temporary park and walkway south of Switchmen Ave.
33	Park Amenities	QE Master Plan - Cambie Corridor Park Development	Beginning in 2020 comprehensive analysis, engagement, vision development and phasing plan for the renewal of QE Park, including strategically identifying priorities for improvement to the park and addressing renewals of parks and facilities and the expanding needs of the growing Cambie Corridor.
34	Park Amenities	Burrard Slopes - New Park Design	Building on park work done in 2015 and 2016 completion of full block park with a community-based design process for new park located on the block bounded by 5th and Pine and 6th and Fir Streets in Kitsilano initiated in 2020. Environmental studies for contamination are in the scoping phase.
35	Park Amenities	John Hendry Park Planning	Public engagement and master planning process underway to be completed in 2020. Master plan process will result in phased implementation for integration into capital planning process. Key components lake water quality improvements, off leash area definition, pedestrian and cycle networks, biodiversity improvements, festival and event improvements. Capital improvements will occur in subsequent years.
36	Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	Beginning in 2020 community based master planning process for the destination west end waterfront parks (Sunset Beach to English Bay). Reimagining and renewal of this area will accommodate the growing resident population in this densifying neighbourhood and increased use and tourism. Master plan process will result in phased implementation for integration into capital planning process.
37	Park Amenities	Skateboard Strategy	Skateboard Strategy to be initiated including engagement on a long range, city-wide plan for the planning and implementation of skateboard amenities.
38	Park Amenities	Oak Park Planning	Master Plan to be developed concurrently with planning and design for renewed community centre and outdoor pool. Anticipated inclusion of improved all-weather sports field.

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App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
39	Park Amenities	Jonathan Rogers Park Renewal Planning	Public engagement and master planning process underway to be completed in 2020. Master plan process will result in phased implementation for integration into capital planning process. Key considerations renewal of sports fields, field house, integration of community garden, possible location for off leash area and skateboard park.
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	New and Renewed Parks Joyce Collingwood Area - Planning and Design	Planning and design for park amenity improvements in Joyce Collingwood area,
42	Park Amenities	Wading Pools and Spray Parks Renewals - Ross and Connaught Parks	Connaught Park Construction ready for board decision on December 9th. Construction of Connaught Park spray park planned for 2020.
43	Park Amenities	Renfrew Ravine Park Renewal/Upgrade	Main project complete in late 2018. Ongoing park improvements work by park staff.
44	Park Amenities	West End-Barclay Square	Planning for park amenity improvements.
45	Park Amenities	Universal Access Improvements	Program to provide improved access in parks, including pathways, ramps and other accessibility upgrades where needed.
46	Park Amenities	Other Park Renewals Planning	Park upgrades and new park amenities delivered in coordination with Arbutus Greenway implementation: this budget is for design work initiating in 2019 at William Mackie Park, in partnership with Engineering.
47	Park Amenities	Neighbourhood Matching Funds	Neighbourhood Matching Funds is a program in collaboration with various Neighbourhood groups that match funds for small community projects in parks.
48	Park Amenities	General Brock Park Renewal Planning	Develop concept plan for park renewal including recent acquisitions for park expansion responding to growth and increased density on Kingsway corridor/Norquay Village area.
49	Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	Riley Park pavilion final phase of Riley Park renewal plan developed in 2014 Pavilion construction in 2020 pending permitting process
50	Park Amenities	Sunset Park Renewal/Upgrades	Renewed park opened 2018. Minor upgrades to be implemented in 2020.
51	General Features & Infrastructure	Bridge Replacement - Condition Assessment	On-going asset management work focused on significant park infrastructure e.g. bridge adjacent to Lost Lagoon and Stanley roundabout
52	General Features & Infrastructure	Paving Upgrades in Stanley Park	Pavement and parking lot upgrades with continued work in Stanley Park at North Lagoon Drive and Stanley Park Pavilion.

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App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
53	General Features & Infrastructure	Dr. Sun-Yat Sen Garden Security Gate	Design Build project for new gates to improve security of the space and promote future activation and community events
54	General Features & Infrastructure	Pathway Improvements	Funds for new and renewed pathways in parks, such as Prospect Point and Ceperly Meadows in Stanley Park.
55	General Features & Infrastructure	Irrigation Systems and Water Conservation	Water conservation implementation including new irrigation systems in parks e.g. Queen Elizabeth Park and Stanley Park
56	General Features & Infrastructure	Drainage	Kitsilano Beach Park parking lot storm main repairs and upgrades in 2020. Project to include green infrastructure features.
57	General Features & Infrastructure	Electrical Systems	Upgrades to aging electrical infrastructure and lighting in parks. For emergency repair needs and initiation of a condition assessment and management strategy for aging parks electrical systems.
58	General Features & Infrastructure	Green Infrastructure	Trout lake green infrastructure wetland project is in scoping phase as part of John Hendry/TL master planning currently underway
59	General Features & Infrastructure	Parks Green Operations	Funds are remaining for minor upgrades to park operations yards including Stanley Park and Sunset Yards.
60	General Features & Infrastructure	Community Gardens	New community gardens and community garden features in parks with locations to be determined.
61	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.
62	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.
63	Park buildings	Park Buildings - Renovations	Complete construction of approved park building renovations.

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APPENDIX D - Recreation Facilities and Service Yards, Vehicles & Equipment
Multi-Year and Annual Capital Expenditure Budget

Capital Plan Category	Project Name (Sorted by 2020 Expenditure Budget)	App E Ref #	EXISTING Multi Year Project Budget	FOR APPROVAL		TOTAL Multi Year Project Budget	Total Forecasted Spend at December 31, 2019	Multi Year Project Budget Available at January 1, 2020	FOR APPROVAL	
				2020 NEW Multi Year Project Budget					2020 Annual Capital Expenditure Budget ⁽¹⁾	2021+ Expenditures Forecast
Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	1	9,153,925	3,500,000		12,653,925	4,647,914	8,006,011	7,978,134	27,877
Recreation Facilities	Renewal of Marpole Community Centre - Design	2	2,400,000	6,000,000		8,400,000	120,133	8,279,867	4,080,000	4,199,867
Recreation facilities	Britannia Community Centre ⁽¹⁾	3	22,000,000	-		22,000,000	926,569	21,073,431	2,302,466	18,770,965
Recreation Facilities	Marpole Oakridge Outdoor Pool	4	650,000	2,000,000		2,650,000	46,188	2,603,812	1,603,812	1,000,000
Recreation Facilities	West End Community Centre Renewal Master Plan	5	1,000,000	-		1,000,000	-	1,000,000	600,000	400,000
Recreation Facilities	Planning for Renewal of RayCam Community Centre ⁽²⁾	6	500,000	-		500,000	-	500,000	400,000	100,000
Recreation Facilities	Community Recreation Facilities Upgrades	7	2,000,000	-		2,000,000	156,101	1,843,899	250,000	1,593,899
Recreation Facilities	West Pt. Grey Community Centre - Youth Room Renovations	8	380,200	-		380,200	157,048	223,152	223,152	-
Recreation Facilities	Kensington Community Centre Community Hall	9	1,809,000	-		1,809,000	317,751	1,491,249	-	1,491,249
Recreation Facilities Total			39,893,125	11,500,000		51,393,125	6,371,705	45,021,420	17,437,564	27,583,857
Service Yards, Vehicles & Equipment	Sunset Yards Renewal	10	500,000	1,500,000		2,000,000	36,000	1,964,000	1,800,000	164,000
Service Yards, Vehicles & Equipment Total			500,000	1,500,000		2,000,000	36,000	1,964,000	1,800,000	164,000
Grand Total			40,393,125	13,000,000		53,393,125	6,407,705	46,985,420	19,237,564	27,747,857

⁽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.

⁽²⁾ RayCam centre renewal process managed by BC Housing, and supported by REFM. Park Board provides recreation services and programming on this site, in a partnership with RayCam Society.

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APPENDIX E - Recreation Facilities and Service Yards, Vehicles & Equipment – Descriptions

App D Ref #	Capital Plan Project Category	Project/Program Name	Description
1	Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	This program is 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, for facility renovations such as the ongoing renovation to the West End Fitness Centre and West Point Grey Community Centre, as well as the replacement of cardio and strength equipment in fitness facilities across the City.
2	Recreation Facilities	Renewal of Marpole Community Centre - Design	This budget provides funds for architectural and other consulting services for completion of the detailed functional program plan for the new Marpole community centre as well as detailed designs for construction.
3	Recreation facilities	Britannia Community Centre(1)	This budget funds consultant work for rezoning the Britannia site to allow implementation of the approved Master Plan, including detailed functional program and design development for Britannia Building 1 (Pool, Fitness, Gyms, Multipurpose, Childcare, Non-Market Housing).
4	Recreation Facilities	Marpole Oakridge Outdoor Pool	Advancing the design of the new outdoor pool at the Marpole Community Centre, following public engagement and Park Board direction .
5	Recreation Facilities	West End Community Centre Renewal Master Plan	This budget is for consulting fees to deliver functional programming and master plan, including community engagement for the West End Community Centre in conjunction with the West End Library and King George Secondary School.
6	Recreation Facilities	Planning for Renewal of RayCam Community Centre(2)	Funding to support community engagement for the Ray Cam Cooperative Community Centre renewal project which includes functional programming. This project is being led by BC Housing together with City, Park Board, and RayCam project partners.
7	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.
8	Recreation Facilities	West Pt. Grey Community Centre - Youth Room Renovations	Construction of interior renovations at West Point Grey Community Centre which is funded by the Community Centre Association and a provincial grant.
9	Recreation Facilities	Kensington Community Centre Community Hall	This project is currently under review and funding is available for design and construction once the review is complete.

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App D Ref #	Capital Plan Project Category	Project/Program Name	Description
10	Service Yards, Vehicles & Equipment	Sunset Yards Renewal	Funds are available for continuation of the Master Plan and first phase of design and construction for the renewal of Sunset Yard which is a hub for Park operations including urban forestry and the nursery. The priority for the overall project is replacing existing staff facilities with a new building at Sunset Yard. Master Planning is planned to be completed in early 2020. Detailed Design starting mid 2020 with construction beginning early 2022.
