



November 24, 2020

TO: Park Board Chair and Commissioners
FROM: General Manager – Vancouver Board of Parks and Recreation
SUBJECT: 2021 Service Plan, Operating & Capital Budgets - Parks & Recreation

RECOMMENDATION

- A. THAT the Vancouver Park Board approve the 2021 Service Plan as outlined in this report and as attached as Appendix A;
- B. THAT the Vancouver Park Board approve the 2021 Board of Parks and Recreation Operating Budget of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds, as outlined in this report and as attached in Appendix A;
- C. THAT the Vancouver Park Board approve the 2021 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$77,357,700 which consists of \$66,697,700 in the Parks and Open Spaces service category, and \$10,660,000 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report;
- D. THAT the Vancouver Park Board approve the 2021 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$132,990,951, which consists of \$112,301,563 in the Parks and Open Spaces service category, and \$20,689,388 in the Recreation Facilities and Service Yards 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 2021 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2021 Operating Budget and 2021 Capital Budget.

REPORT SUMMARY

The proposed 2021 Board of Parks and Recreation Service Plan (Service Plan) has been informed by Park Board Commissioner priorities and approved major policies and strategies with a focus on the external services provided to the public. The Service Plan is comprised of three core service delivery areas: Parks and Green Spaces, Recreation Programming and Facilities, and Business Services, supported by Planning and Park Development and the General Managers Office and Support Services.

To enable the delivery of the Service Plan, the proposed 2021 Operating Budget is comprised of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds. The 2021 Annual Capital Budget consists of \$132,990,951 in costs to be incurred in 2021. This includes a portion of costs from new multi-year projects that commence in 2021, and continuing projects from 2020 and prior years. This proposed budget ensures the Board of Parks and Recreation can continue to provide the high level of services offered, as well as expand and enhance key priority areas into 2021. The

following report contains a summary of the proposed 2021 Service Plan, Operating and Capital Budgets, with the supporting detail attached as Appendix A and Appendix B - E.

BOARD AUTHORITY

The Vancouver Board of Parks and Recreation 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, staff must prepare and approve detailed budgets (both Operating and Capital) for submission to Council. Council then considers the requested budgets and can approve as submitted, or can make adjustments and subsequently approve an annual Operating and Capital budget for the Board of Parks and Recreation. These approved budgets form the fiscal envelopes for the Operating and Capital spend for the following year. Within this Council approved fiscal envelope, the Board of Parks and Recreation approves the allocation to individual projects and programs.

BACKGROUND

Operating and Capital Budget Development

On an annual basis, staff 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, and emerging issues are all considered in developing the service plan priorities and budgets. The resulting Service Plan reflects 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 Budget. On September 16, 2020 Council approved a recalibrated 2019-2022 Capital Plan of \$2.6 billion. In order to determine the annual Capital Budget, staff consider the updated Capital Plan, available funding, and staff capacity to develop an annual plan that is both financially viable and operationally feasible.

The COVID-19 Pandemic significantly affected the Board of Parks and Recreation service delivery and budgets throughout 2020 due to facility closures, reduced revenues and new COVID-19 requirements. Many of the approved 2020 Service Plan priorities were deferred as staff were reprioritized to managing facility and service closures as well as planning and executing the Park Board Reopening and Recovery Plan. Throughout the summer and fall of 2020, the Board of Parks and Recreation safety resumed operation of major services, with a focus on providing equitable access to those disproportionately affected by the Pandemic with due consideration of health, safety and wellness, operational and financial feasibility and transparency. The Board of Parks and Recreation plans to maintain the delivery of core services in 2021 as outlined in this report and remains vigilant and responsive to emerging health policy guidance as the Pandemic unfolds. Budget influences such as reduced capacity, reduced revenue and reprioritizations resulting from the Pandemic are expected to continue into 2021 and have been reflected in the

budget being presented. Throughout 2021, staff capacity will continue to be impacted in response to the changing requirements of the COVID-19 Pandemic.

DISCUSSION

2021 Service Plan Development

Throughout 2020, staff delivered several briefings in order to update the Park Board on service and budget impacts related to the COVID-19 Pandemic and to receive feedback from the Commissioners on major priorities for 2021. In the development of the 2021 Service Plan and Budget, staff considered: Council and Park Board priorities; the carry over of deferred priorities from 2020, the current approved Capital Plan; and approved major strategies such as *VanPlay*, as well as existing staff work plans and emerging priorities.

The result of this cumulative work is an integrated, annual Service Plan and Budget that prioritizes service delivery in alignment with current policy and respective of emerging issues. The 2021 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 sections summarize the proposed 2021 Service Plan and supporting Operating and Capital budgets being presented for approval, (full Service Plan attached as Appendix A and supported by Appendix B - E).

2021 Service Plan

The proposed 2021 Service Plan (Appendix A) has been prepared with Vancouver residents, 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 2021 Service Plan is split into three external core service areas Parks and Green Spaces, Recreation Programming and Facilities and Business Services, which are supported by Planning and Park Development, and the General Managers Office and Support Services. Key services delivered within each service area are outlined below:

- **General Manager's Office and Support Services** – Support services related to the Park Board Commissioners, General Manager's office, and other functions to ensure smooth delivery of public services.
- **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;

Priority Initiatives 2021 - 2025

The following table summarizes the Operating Budget and Priority Initiatives planned for 2021 - 2025 by service group, as outlined in the 2021 Service Plan attached as Appendix A. New investments are identified in bold. Throughout 2021, the Board of Parks and Recreation will prioritize Van Play's goals, Reconciliation, equity initiatives, improvements to core services and infrastructure and key partnerships as well as climate change and organizational development.

Service Group	Operating Budget (\$M)	Priority Initiatives for 2021 - 2025
General Manager's Office and Support Services	\$18.2M	<ul style="list-style-type: none"> - Continue Reopening and Recovery - Continue Implementing Reconciliation Actions - Strengthen Board and Public Processes - Implement Organizational Development Projects - Park Board-wide Service Review - Strategic Communications, Marketing, and Public Information
Parks and Green Spaces	\$44.5M	<ul style="list-style-type: none"> - New and Renewed Parks and Amenities - Improve Safety and Security in Parks - Improve Janitorial Service Levels - Upgrade Washrooms and Renew Fieldhouse - Transition Small Equipment from Fuel to Battery Operated - Adapt Natural Areas and Ecosystems - Develop Invasive Species Policy and Management Plan - Develop Horticultural Standards Policy
Recreation Programming and Facilities	\$56.1M	<ul style="list-style-type: none"> - Implement Joint Operating Agreement with CCA's - Update Community Centre Renewal Plan - Improve Access and Inclusion to Recreation - Improve Aquatic Facilities, Programs, Services and Safety - Improve Janitorial and Building Maintenance Services - Develop a Sport Field Strategy - Improve Field and Ice Allocation
Business Services	\$16.3M	<ul style="list-style-type: none"> - Develop strategic framework for VanDusen Botanical Garden and Bloedel Conservatory - Advance key policies - Maintain Golf Facilities - Develop New Harbour Green Park Restaurant - Improve Park User and Visitor Experiences - Develop Golf Strategy
Planning and Park Development	\$1.1M	<ul style="list-style-type: none"> - Capital planning and delivery

2021 Budget

In order to support the 2021 Service Plan as defined in the previous sections, the 2021 Operating and Capital Budgets are summarized below. Further detail including explanation of changes can be found in Appendix A and supported by Appendices B – E of the Service Plan.

2021 Operating Budget

The following table represents the year-over-year budget changes 2021 vs. 2020.

Major Category (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Recreation revenue				
Admissions	10,892	5,446	(5,446)	-50.0%
Programming	4,773	2,339	(2,434)	-51.0%
Recreation facility rentals	4,552	3,115	(1,437)	-31.6%
Other recreation revenue	199	84	(116)	-58.0%
Subtotal Recreation revenue	20,417	10,984	(9,433)	-46.2%
Golf revenue	9,932	9,175	(757)	-7.6%
VanDusen Botanical Gardens	4,373	1,218	(3,156)	-72.2%
Stanley Park Train	2,112	200	(1,912)	-90.5%
Bloedel Conservatory	831	365	(466)	-56.1%
Concession revenue	3,355	2,015	(1,340)	-39.9%
Event permits & other revenue	1,122	545	(577)	-51.4%
Total Program fees	42,142	24,501	(17,641)	-41.9%
Total Parking revenue	8,317	7,443	(874)	-10.5%
Total Cost recoveries, grants and donations	5,246	5,434	188	3.6%
Rental, lease and other				
Lease revenue	4,161	2,581	(1,580)	-38.0%
Marinas	3,606	3,606	(0)	0.0%
Total Rental, lease and other	7,767	6,187	(1,580)	-20.3%
Total Revenues	\$ 63,473	\$ 43,565	\$ (19,907)	-31.4%
Expenditures & Transfers				
Recreation	54,229	56,142	1,913	3.5%
Park maintenance & operations	39,869	41,206	1,337	3.4%
Administration & operational support	6,086	7,329	1,242	20.4%
Planning & Park Development	1,181	1,131	(50)	-4.2%
Golf	6,665	6,469	(196)	-2.9%
Marinas	1,968	1,980	12	0.6%
VanDusen Botanical Gardens	3,906	2,597	(1,309)	-33.5%
Stanley Park Train	1,391	659	(733)	-52.7%
Bloedel Conservatory	1,018	851	(167)	-16.4%
Concessions	2,500	1,776	(724)	-29.0%
Parking	1,635	1,578	(57)	-3.5%
Business Services Support	1,861	1,539	(322)	-17.3%
Shared support services	10,207	10,277	70	0.7%
Transfers to / (from) reserves & other funds	3,641	2,704	(937)	-25.7%
Total Expenditures & Transfers	\$ 136,157	\$ 136,237	\$ 80	0.1%
Net Operating Budget	\$ (72,684)	\$ (92,672)	\$ (19,987)	27.5%

Note: Totals may not add due to rounding

2021 Operating Budget Summary - Investments to Enhance Service

The following table provides a breakdown of the proposed in-year Operating Budget for the new investments included in the proposed 2021 Operating Budget for the Board of Parks and Recreation.

Investments Included in the 2021 Budget:		
Service Priority	Description	In-year (\$M)
Added Operating Budget for Capital Projects	<ul style="list-style-type: none"> Operating impacts of Capital Projects including Park Enhancements and Urban Forestry projects, in addition to maintenance costs for Park Capital Projects. 	\$0.8M
Arenas staff to comply with regulatory changes	<ul style="list-style-type: none"> Increased staffing requirement at Park Board Arenas to comply with recent regulatory changes. Investment will ensure the ability to maintain arena service levels and supports staff and public safety. 	\$0.5M
Increased cleaning of Staff Sites and Service Yards	<ul style="list-style-type: none"> Newly implemented health and safety cleaning requirements for Staff sites and service yards. 	\$0.2M
Administrative support for GM's office and Park Board Commissioners.	<ul style="list-style-type: none"> A new administrative resource to support the Park Board Commissioners and GM's office across various functions. 	\$0.1M
Universal access for Park Board Flexipass holders at all Community Centres	<ul style="list-style-type: none"> As agreed to in the terms of the JOA with CCA partners, this investment will ensure universal access for Park Board Flexipass holders at all Community Centres. 	\$0.1M
Operating costs for Park Board Concession system	<ul style="list-style-type: none"> A replacement of end of life software in use at Park Board concession operations was completed in 2020. This investment is for ongoing operating costs related to the software replacement. 	\$0.04M
Total New Investments		\$1.74M

2021 Capital Budget Summary

The following table provides a breakdown of the proposed multi-year and in-year Capital Budget for the Board of Parks and Recreation. For further detail, see Appendix A, supported by Appendices B – E, of the Service Plan.

Service Area	\$ Multi-Year	\$ In-Year
Park Land Acquisition	\$28.9M	\$50.2M
Urban Forest and Natural Features	\$1.4M	\$6.2M
Seawall and Waterfront	\$1.0M	\$5.7M
Programmed Activity Areas	\$3.0M	\$6.9M
Park Amenities	\$22.2M	\$33.6M
General Features & Infrastructure	\$2.5M	\$4.8M
Park Buildings	\$7.8M	\$5.0M
Total Parks and Open Spaces	\$66.7M	\$112.3M
Recreation Facilities	\$3.7M	\$18.2M
Service Yards	\$7.0M	\$2.5M
Total Capital Budget for Approval	\$77.4M	\$133.0M

CONCLUSION

The purpose of this report is to present the proposed 2021 Service Plan, Operating Budget, and Capital Budget for the Board of Parks and Recreation for Park Board approval.

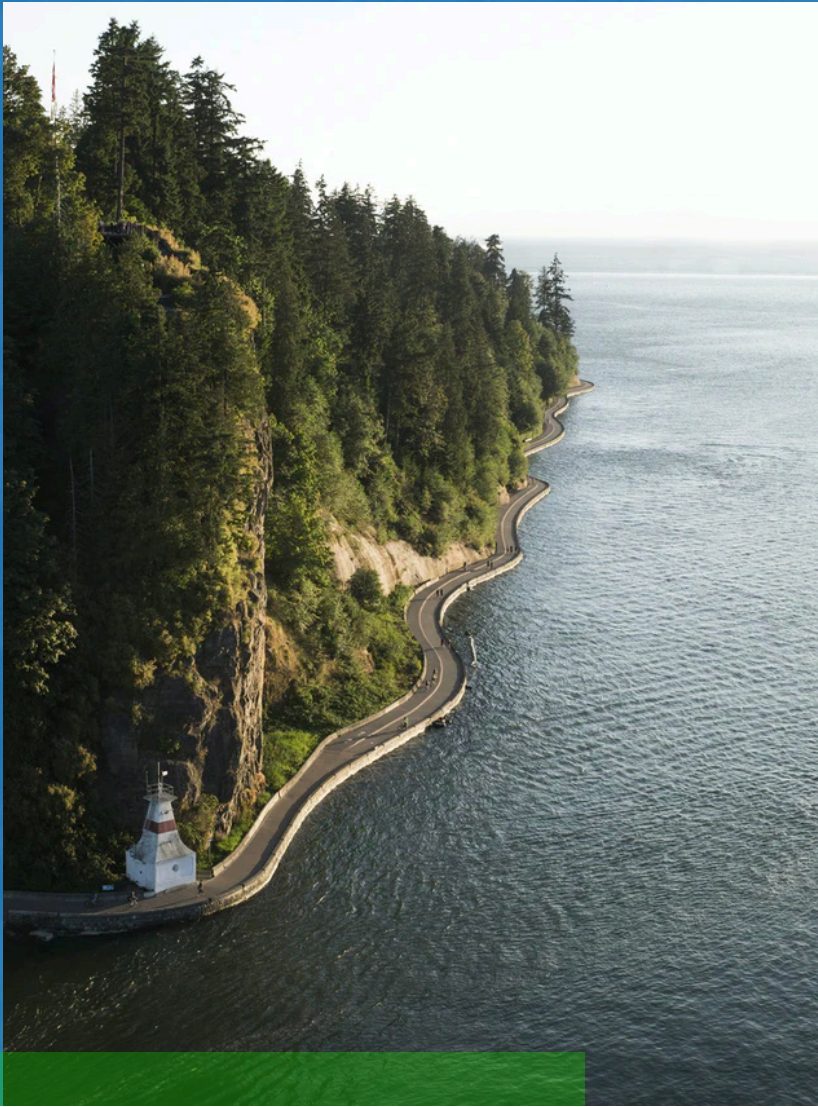
The proposed 2021 Annual Operating Budget is comprised of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds, as outlined in this report.

The proposed 2021 Annual Capital Budget is comprised of \$132,990,951 in costs to be incurred in 2021. This includes a portion of costs from new multi-year projects, which commence in 2021, as well as continuing projects from prior years.

These proposed budgets ensure the Board of Parks and Recreation can continue to provide the high level of parks and recreation services offered and enhance key priority areas into 2021.

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Stanley Park, Vancouver, Canada | Photo taken by Kyle Thacker | Unsplash

2021 Proposed **Service Plan**

Vancouver Board of Parks and Recreation
vancouverparks.ca

Nov 30, 2020



A message from the General Manager.

In 2020, the world experienced global trauma due to the COVID-19 pandemic and along with many others, we at the Board of Parks and Recreation had to re-evaluate every aspect of our service delivery and pivot to provide those services in the safest and most effective ways to those who needed it most. It became abundantly clear that people required safe access to local parks and green spaces like never before as the community flocked in unprecedented numbers to our parks, beaches, pathways, urban forests, and outdoor venues. We watched with pride as our resilient Vancouver community adapted to the new normal and returned to our spaces and facilities to safely recreate and to connect with their critical social networks in new ways.

The global pandemic, paired with the current economic, political and social issues of our time, have given us pause to consider our strengths and weaknesses, and inspired us to reach for new possibilities and quash the status quo. In addition to external changes, we at the Board of Parks and Recreation have also experienced significant challenges internally due to transitions in our leadership team, related to funding availability and within the delivery of each of our operations. Our staff have been working tirelessly throughout 2020 to adapt to these changes and continue to provide the services for which we are most known.

As we strive to evolve our service delivery we have exposed gaps in our system; however, we have also demonstrated a renewed commitment to our most important values and illuminated our strengths as a team. As we move forward, we will do so nimbly, with purpose to address our organizational structure, identify resource and service gaps, and align our strengths to deliver on our priorities of Reconciliation, access and inclusion, climate adaptation and connectivity both in the built environment and through our partnerships.

The opportunity to evaluate how we work together has never been more paramount. Our values will guide us as we recover as a team, and as a community, to realize our vision to be the leader in parks and recreation by connecting people to green space, active living, community and to provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.



A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke extending to the right.

Donnie Rosa
General Manager
Vancouver Board of Parks and Recreation

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The service plan outlines the Park Board's annual service priorities, and it underpins the 2021 budget. All initiatives contained in the plan are subject to Park Board decision planned for November 30, 2020.

1 Overview

1.1 Acknowledgments

The Vancouver Board of Parks and Recreation acknowledges that the land we work, live and play on is the unceded territory of the Coast Salish peoples, including the territories of the x̣m̄əθkwəȳəm (Musqueam), the Skwxwú7mesh (Squamish), and the Səl̓ílwətaʔ/Selilwitulh (Tsleil-Waututh) Nations.

The Vancouver Board of Parks and Recreation would like to also recognize the support of the many dedicated partners, volunteers, user groups, and staff who are all critical to the delivery of Vancouver's world-class parks and recreation services.

1.2 The Vancouver Board of Parks and Recreation

Formed in 1888 and regulated under the Vancouver Charter, the Vancouver Park Board is the only elected body of its kind in Canada. The seven elected commissioners of the Park Board are supported by a dedicated team of staff and oversee a network of public parks in Vancouver. They also oversee a large public recreation system of community centres, indoor and outdoor pools, arenas, fitness centres, golf courses and pitch and putts, marinas, playing fields, street trees, and more.

The Vancouver Board of Parks and Recreation is proud to keep our beaches, parks, and sport fields safe and clean, to expand the urban forest, to foster vibrant arts, and culture events. They are also proud to plan, design, build and manage inviting parks and facilities, and ultimately deliver equitable services for all residents of Vancouver.

1.3 VanPlay: The Parks and Recreation Services Strategic Plan

VanPlay is the Vancouver Board of Parks and Recreation's strategic plan and decision-making guide. It provides guidance for development of the annual service plan. VanPlay's priorities, tools and policies support the pursuit of equity, connectivity, and access to parks and recreation for all. VanPlay sets clear criteria for the prioritization of resource allocation and to thoughtfully meet the needs of the community even in periods of uncertainty. The Vancouver Board of Parks and Recreation's vision, mission, and key directions outlined in VanPlay are as follows:

- **Vision** - To be the leader in parks and recreation by connecting people to green space, active living, and community.
- **Mission** - Provide, preserve and advocate for parks and recreation to benefit all people, communities, and the environment.

- **Purpose** - All people and communities in Vancouver, regardless of their ethnicity, gender, religion, race, financial status, sexual orientation, abilities or age deserve the right to access quality parks, recreation and nature, and the opportunity to partake in social, cultural and recreational activities to acquire physical literacy skills, to express and enjoy culture, and to connect with community.

The VanPlay Framework
Three Key Directions



The VanPlay Framework brings together all components of VanPlay into three key directions:

- **Deliver services equitably:** a fair and just parks and recreation system. Address equity challenges within Vancouver’s parks and recreation system, prioritize services in historically under-served geographic areas and work to address systemic barriers.
- **Weave the city together:** parks, nature, recreation, and culture integrated into everyday life. Create interconnected parks, public spaces, and recreational nodes across the city through new amenities and routes. Create places to play, exercise and socialize while providing pathways for the movement of urban wildlife, and rainwater, and creating beautiful and direct and intuitive connections for pedestrians and cyclists of all ages and abilities.
- **Welcome everyone:** parks and recreation experiences that improve quality of life. Identify areas and elements of greatest need for physical parks and recreation assets, and foster clarity and consistency in decision making for those assets by setting measurable goals that can be tracked and fine tuned over time.

1.4 The Park Board’s Commitment to Actions of Reconciliation

Designed to be a compass for all elected representatives and staff, the Reconciliation mission, vision, and values was adopted by the Board in April 2018. As Reconciliation affects all areas of Park Board activity, its principles need to be embedded in policies and strategic directions across the organization. The diagnostic process on decision-making should be undertaken in the same way as all Reconciliation activities: guided by the agreed-upon mission, vision, and values.

- **Vision** - An evolvable organization in which every employee and commissioner recognizes the humanity in themselves by recognizing and respecting the humanity of First Peoples; and an organization that sets a worldwide example in treating Reconciliation as a decolonization process.

- **Mission** - Decolonize the Vancouver Park Board. The Park Board recognizes the institution's colonial history and upholds the Board's commitment to 11 Reconciliation strategies.
- **Values** - These values are your compass to help guide the way you work, interact with colleagues, external partners, and the public.
 - **Patience** - Colonialism did not happen overnight. Untangling it takes time. We will pace ourselves for the marathon, not the sprint. We will adjust deadlines to ensure things are done well and respectfully.
 - **Clarity** - We will focus on how colonialism functions to exclude, not on how to include.
 - **Pragmatism** - All staff are inheriting a system not of their making. The Park Board Reconciliation Team (PBRT) is here to assist colleagues with examining the ways colonialism continues to damage others. Blame is unproductive.
 - **Leadership** - We will nurture and sustain each other, demonstrating Indigenous principles in the way we function as a team.
 - **Learning** - We consent to learn in public. We will make mistakes. We will sit with those mistakes, be transparent about them, and use them both to learn and to teach. Our mistakes will be diagnostic tools.

1.5 Contribution to City of Vancouver Strategies

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

Central to the commitments list above is a prudent, sustainable and effective service plan. Key initiatives supporting these goals are included in the following sections of the document.

2.1 COVID-19 Pandemic - Park Board Reopening and Recovery Project

In March of this year, the COVID-19 pandemic required the closure of most publicly accessed Park Board facilities and services, and deferral of many of the approved service plan priorities for 2020. Staff focused on the immediate health and safety of residents, and once health guidance was in place, they facilitated and implemented reopening and recovery strategies.

The Park Board reopening and recovery strategy incorporated government and industry guidelines and consultation with many stakeholders and partners. The Park Board prioritized the recovery of core services with a focus on providing equitable access to those disproportionately affected by the pandemic with due consideration of health, safety and wellness, operational and financial feasibility, and transparency. The Park Board has followed the guidance of the Provincial Health Officer and Vancouver Coastal Health, and implemented new operating protocols across all departments to safely resume services.

Key achievements related to Park Board Reopening and Recovery include:

Provided safe access to parks, beaches, and open spaces.

The spread of the coronavirus and the resulting facility closures, triggered a significant increase in visits to parks, beaches, and open spaces. This increase reflects the important role parks continue to play in supporting public health and fostering resilience. Parks offer fresh air, sunlight, trees, and a place for exercise and recharge. It also helps sustain and improve the physical health and emotional well-being of residents.

The Park Board altered existing staffing and priorities to respond to the large increase in park visitors. This effort included redeploying previously laid off staff to act as Park Champions, guiding safe, physically distanced use of park spaces. Park Rangers and other on-the-ground staff also monitored park use and supported physical changes to pathways, amenities and signage to support physical distancing and discourage congregating at parks and beaches.

Park maintenance staff also increased the cleaning frequency for park washrooms to ensure that throughout the pandemic, these assets remained safe, accessible, and clean.

Increased naturalized meadows and pollinator habitats across Vancouver parks by reducing lawn maintenance practices.

In response to the COVID-19 pandemic, staff looked at opportunities to both reduce park lawn maintenance and improve our urban ecological health.

Throughout the summer of 2020, data showed that by simply reducing mowing, staff were able to dramatically increase the abundance of wildflowers in Vancouver parks which subsequently benefited species of insects, such as pollinators.

Safely reopened thousands of recreation facilities and services

The Park Board reopened almost all indoor and outdoor sport and recreation facilities, gradually and safely, throughout the spring, summer and fall.

They also reopened nine beaches and four outdoor pools safely, accommodating 157,000 swimmers at the pools over seven weeks.

In collaboration with the Community Centre Associations' All Presidents Group task group, the Park Board helped to create outdoor summer programs, including outdoor day camps and youth outreach, as well as indoor fall licensed childcare and priority programming.

They also created and launched VanRec, featuring online recreation and arts programs to build community resiliency and connections.

Assisted lawn bowling clubs by setting up on-line donation platform for members to support facility maintenance and operational upgrades through donation administration.

Maintained access to horticultural attractions

Following a redesign to operation, Vancouver's two horticultural centres of excellence, VanDusen Botanical Garden and the Bloedel Conservatory, safely welcomed visitors back under new health and safety guidelines.

Festival of Lights, Vancouver's premier and longest-running holiday event, also returned for the 36th consecutive year following modifications to its operations.

Introduced new special event permitting processes to support unique events, activities and performances

The Park Board enabled safe delivery of appropriate special events, activities, and programs such as arts, culture, food and community building in physically distanced and lower-risk outdoor locations.

These activities fostered inclusivity, accessibility, and social connection during the pandemic.

Implemented temporary expanded patio program for restaurants in Vancouver parks

The Park Board provided restaurant partners with critical assistance to reopen and recover while adhering to physical distancing orders during the pandemic.

Utilized growing expertise at Park Board golf courses, VanDusen Garden and Sunset Nursery to grow food in support of food security.

Recognizing urban agriculture as a valuable food-focused activity, over the summer of 2020, the Park Board leveraged its access to land and growing expertise to establish several food-growing sites to provide fresh produce for COVID-19 response initiatives.

Park Board golf courses, VanDusen Garden and Sunset Nursery produced an estimated 5,000 to 6,000 pounds of food over the summer to support food hampers and meals for City-owned and operated non-market housing and partners such as Fresh Roots and Granview Woodland Food Connection.

Repurposed facilities to deliver meal program for non-market housing residents

Park Board Golf Clubhouses were repurposed for more than 13 weeks, during the COVID-19 shutdown, to assist BC Housing and City of Vancouver Non-Market Housing to produce food hampers, and assisted with food preparation for Carnegie and Gathering Place community centres.

The Park Board produced 13,365 food hampers, containing 143,844 meals for non-market housing residents. On top of this, an average of 500 lbs of produce per week, totalling approximately 7,000 lbs, was provided to the community centres.

Staff are preparing a second wave food program to assist City of Vancouver Non-Market Housing in feeding residents who may need to quarantine or isolate.

2.2 2020 Service Plan Priorities

The following section highlights some of the Park Board’s key achievements related to planned and approved Service Plan priorities.

Directed capital delivery projects toward equity zones

Currently, over 40 capital projects are underway throughout the city, which will help meet the VanPlay Asset Targets. These projects were prioritized using the Equity Initiative Zones.

Restored or enhanced five hectares of naturally managed habitat within parks

Accomplished by strategically identifying sections of parks and golf courses suitable for urban forest expansion and reduced mowing.

Urban Forest Strategy

Achieved the Greenest City Action Plan goal, planting 150,000 trees since 2010.

Ecological and culturally sensitive enhancement plan for Beaver Lake

Phase 1 of this project focuses on the Beaver Lake Outlet Enhancement. This consists of an improved outlet and fish ladder, helping to control water levels and minimize damage caused by regular beaver blockages and flooding. Project completion is anticipated for the end of 2020.

Collaborative and innovative work on park connectivity, biodiversity, and the natural flow of water

Park Board staff actively participated in the City's Rain City Strategy, Blue-Green Systems Planning, creek restoration works at Tatlow Creek and Volunteer Park and current initiatives and projects getting underway that align VanPlay with the City's One Water initiatives.

Delivered Parks Washroom Strategy

The Washroom Strategy includes short- and long-term recommendations to guide the planning, building, and operations of safe, clean, and accessible park washrooms in Vancouver.

Progress on strategic initiatives to guide delivery of assets

2020 work includes work on many strategies including a skateboarding strategy, a Park Board-specific Local Food Action Plan update, and a new community centre strategy in collaboration with community centre associations.

New Park at Smithe and Richards

Construction began on the new downtown park in January 2020 and its completion is anticipated for 2021.

Partial and completed playground renewals

Replacing playgrounds at Ash, Beaconsfield, Charleson, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage and Granville parks began in 2019 and are anticipated to complete in 2020.

The renewal of the the water spray park in Connaught Park was completed in 2020.

Connaught spray park renewal was made possible through a donation from the Kitsilano CCA who generously funded 50 per cent of the total project costs.

Furthered development in East Fraser Lands

Construction of Foreshore Park and Kinross Park were initiated as part of a 10.2 hectare development of new park space planned in East Fraser Lands.

Started the development of the new Marpole Community Centre

The initial public engagement was completed for 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 Park Board confirmed siting of the new building at south end of Oak Park in November 2019.

The procurement for building design consultancy is underway, with design expected by end of 2020. The targeted building occupancy in 2025. The new Marpole Community Centre will include fitness areas, seniors and youth space, multi-purpose rooms, a gymnasium, new childcare space and washrooms serving all park users.

Started planning the new outdoor pool in Oak Park

The Park Board initiated the outdoor pool design, which has proceeded in tandem with the design of the new Marpole Community Centre. The design process will continue in to 2021, as well as engagement with stakeholders. The project is expected to be completed in 2025.

Improved quality of existing court sports

New and resurfaced courts were completed at Queen Elizabeth, Pandora and Cedar Cottage. Construction is underway at Brewers and Kaslo Park for new and upgraded sport courts.

First outdoor ping pong table at Kitsilano Beach Park tennis courts was funded by the Rotary Club of Vancouver; installation will take place by the end of 2020.

Asset Inventory and Management Plan

Work to build a robust system to manage data and information is underway. Completion of the Asset Inventory is anticipated for 2021 and will be integrated into the Asset Management Plan (AMP). The AMP will aid in determining gaps in the existing asset data.

Improved janitorial service levels

The Park Board increased janitorial service levels to twice-a-day cleaning as planned, and improved service delivery to meet new COVID-19 guidelines.

Active participation in VanPlan, the City's new city-wide plan

The Vancouver Plan program is a three-year interdepartmental process convened by the Planning, Urban Design and Sustainability Department with participation from many other City Departments, and the Park Board to create a comprehensive city-wide plan.

3 2021 Service Plan and Budget Development

The Budget Outlook for 2021 was presented to Council in July 2020, which included a financial forecast, and over the summer and early fall departmental service plans for the following year. As part of the 2021 Service Plan and Budget development, Park Board staff aligned their work and resources to support Park Board priorities.

The Park Board began the year 2020 with a full slate of existing work and new initiatives. But in March, day-to-day operations were significantly impacted by the COVID-19 pandemic. As the spread and seriousness of the pandemic quickly increased, provincial and local states of emergency were declared and the City had to make the difficult decision to close its public-facing facilities and to reduce some services.

Some of The Park Board's planned work for 2020 was postponed, with resources including people and funding, refocused to the pandemic response. The pausing of some of Park Board's revenue-generating services and activities resulted in significant shortfalls in revenue. Park Board Staff do not expect revenues in 2021 to return to pre-COVID levels due to public health restrictions in place. The Park Board's upcoming budget reflects reduced revenue of approximately \$20 million compared to the 2020 budget. At the same time, the Park Board will incur the full costs of providing services to the public in 2021, with additional costs due to the modification of operations to continue operating during the pandemic in a manner that is safe for the public and staff.

City Council directed staff to present a 2021 Budget with options for a property tax increase of no more than five per cent. A five per cent increase assumes regular operations with modifications for COVID and covers the Park Boards year-over-year fixed cost increases, but still requires some trade offs which includes deferring some planned investments. Should this property tax rate be approved, the Park Board's 2021 operating expenditures budget would be roughly the same as the planned budget for 2020 and there would be some associated service impacts with limited funding for new initiatives in 2021 as well as maintaining staff vacancies of 1%.

In 2020 there were also delays in some Park Board Capital Projects, increasing the expected capital expenditures in 2021. Overall, the Park Boards four-year capital plan has been reduced by \$48 million to \$356.7 million. Capital expenditures for Park Board projects are expected to be \$133 million in 2021.

The Park Board will remain agile in its approach to the Covid-19 pandemic and will remain vigilant in applying public health guidelines whether this is in response to a tightening of restriction to earlier phases of the BC restart plan or a gradual return to normal. The 2021 Service Plan and Budget has been prepared with the best available information at the time of writing.

The 2021 Service Plan has been prepared with residents, and parks and recreation users in mind. Focus is placed on the external services experienced to the 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. These are supported by two support groups: Planning and Park Development, and the General Manager's office and Support Services.

The following section of the document provides an overview of core services, operating budget and five-year trends, and outlines key changes delivered within each service area.

- **General Managers Office and Support Services** – Support service related to the Park Board Commissioners, General Manager’s office, and other functions to ensure smooth delivery of public services.
- **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 a 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.
- **Planning and Park Development** – Services related to Capital Plan delivery. This includes the planning of current and long-range park, recreation, culture and environment services, as well as inter-agency planning coordination.

3.1 General Manager’s Office and Support Services



Core Services Overview

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

Overview

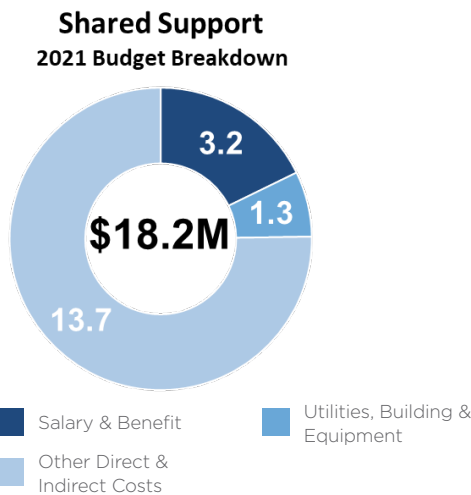
- **Support Services** – Provides organizational support to the Park Board Commissioners, General Manager’s office, and other functions to ensure smooth delivery of public services.
- **Key Assets** – 20 Park Board meetings annually, five staff locations, 1000+ citizen inquiries annually, 30,100 Twitter followers, 13,000 Instagram followers, and 200,000 ActiveNet users.

Core Service Delivered

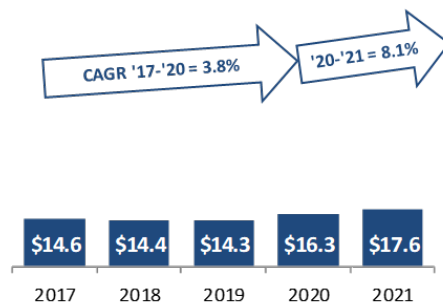
- **General Manager’s Office** – Responsible for the overall execution of Park Boards services, relationships with external partners, issues management, corporate security, safety programs, attendance management, emergency management, risk management programs, and business continuity plans.
- **Park Board Commissioner Support** – Coordination of Board meetings and all Commissioner administration including calendar, materials, systems, and processes.
- **Communications** – Responsible for the internal and external communications of the organization as well as support for Commissioners as required.
- **Centralized Support** – Centralized support departments with staff dedicated specifically to the Park Board including 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), and payroll.

Budget Breakdown

2021 Operating Expenditures



Operating Expenditures Five-Year Budget Trend



Key Changes

- Continuing to manage ongoing and emerging impacts due to the Covid-19 pandemic. Employ Reconciliation diagnostic tools on the COVID recovery response is a key activity in the coming year.
- Building capacity to develop strategies and to provide direction, assistance and tools to support all Park Board staff with incorporating Reconciliation principles into their daily work.
- Developing a strategy to enable progress on the goals of improving equity, access, and inclusion across all Park Board services.

- Ensuring support services continue, including those delivered remotely such as Park Board e-meetings.
- Investing in an administrative resource to support the Park Board Commissioners and GM's Office
- Transferring the Marketing Support group from Business Services to Communications under the General Manager's Office.

Major priority plans for 2021 and 2022-2025

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

Initiative	2021	2022-2025
<p>Reopening and Recovery</p> <ul style="list-style-type: none"> • Continue to manage ongoing and emerging impacts and requirements of the Covid-19 Pandemic. • Continue to prioritize the delivery of essential services for vulnerable populations. • Apply Reconciliation diagnostic tools to future decisions. 	✓	
<p>Continue Implementing Reconciliation Actions</p> <ul style="list-style-type: none"> • 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. • Apply diagnostic tools to all departmental decision making activities. 	✓	✓
<p>Administrative Support for GM office and Park Board Commissioners</p> <ul style="list-style-type: none"> • A new administrative resource to support the Park Board Commissioners and GM's office is being proposed in the 2021 budget. • Increasing staff capacity will support the coordination and facilitation (or delivery?) of Board meetings, improve communication flow between Commissioners, staff, and the public, and provide Commissioners with additional administrative services, assistance with the development of motions, and support with responding to public inquiries. 	✓	
<p>Organizational Development Projects</p> <ul style="list-style-type: none"> • Specific initiatives to address a variety of topics including employee engagement, workplace culture, leadership development, and health and safety. 	✓	

Initiative	2021	2022-2025
<p>Comprehensive review of Park Board-wide services</p> <ul style="list-style-type: none"> • Launch a comprehensive review of Park Board-wide services, structure, and resources in order to determine the 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, as well as recommendations and implementation plan on future resource needs including funding, resourcing, equipment, and tools needed to meet future service level needs. 		✓
<p>Strategic Communications, Marketing, and Public Information</p> <ul style="list-style-type: none"> • Enhance strategic communications, marketing, and public information channels to build the Park Board brand and support the goal of more effectively “telling the Park Board story” through earned, owned, and paid media. Review the Park Board brand and its place in the market. 		✓

3.2 Parks and Green Spaces



Core Service Overview

The following section outlines the core services and budget related to 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 Assets** - 240 parks, 1,360 hectares of parkland, 430,000 trees, 200 public washrooms.

Core Service Delivered

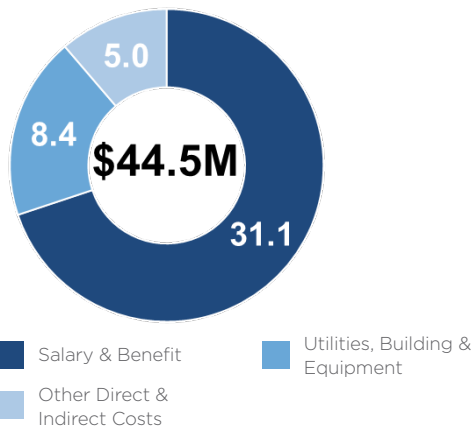
- **Park Maintenance** - Providing maintenance of green spaces and pathways, sports fields, turf, horticultural displays, fixtures and assets, and fleet and equipment management.

- **Urban Forestry** - Planting and maintaining of park and street trees.
- **Park Rangers** - Providing enforcement of park bylaw, encampment management, and supporting safety in parks.
- **Washrooms & Janitorial** - Maintaining the cleanliness of public washrooms in parks.

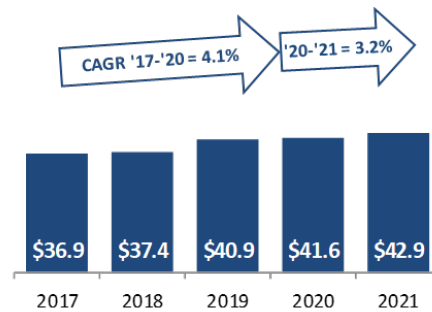
Operating Budget Breakdown

2021 Operating Expenditures

**Park Operations
2021 Budget Breakdown**



Operating Expenditures Five-Year Budget Trend



Key Changes

- Increasing in operating costs due to new Capital Projects becoming operational, and fixed cost increases such as equipment.
- Temporarily reducing seasonal hires and modifying maintenance of green spaces.
- Reducing maintenance levels for tennis and multi-sport courts.
- Continuing the reprioritization of funding and services to increase the Park Rangers program to address increase demands related to homelessness and other emerging park issues.
- Continuing the increase in cleaning for washrooms.

Major priority plans for 2021 and 2022-2025

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

Initiative	2021	2022-2025
<p>Deliver new and renewed parks and amenities</p> <ul style="list-style-type: none"> 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 neighbourhood parks in East Vancouver. Prioritize building new sports fields in alignment with the Sport Field Strategy. Plan, construct and open a new destination track and field facility. 	✓	✓
<p>Improve safety and security in parks</p> <ul style="list-style-type: none"> Complete a service review of the Park Ranger program. Address added demands on the program and establish new practices and resource needs to meet the challenges of homelessness and encampments, and other key issues emerging in parks. Establish key partnerships with supporting organizations and third parties. 	✓	
<p>Develop and implement updated horticultural standards</p> <ul style="list-style-type: none"> Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project. Continue to display beautiful, consistent and well-maintained horticulture, and incorporate the needs of a changing climate. 	✓	
<p>Improve janitorial service levels</p> <ul style="list-style-type: none"> Prioritize janitorial service levels at key locations from May to September to better serve the beach experience, as informed by a pilot project conducted in 2019. Seek alternative strategies for other options to replace temporary washrooms. 	✓	
<p>Washrooms and fieldhouses renewals and upgrades</p> <ul style="list-style-type: none"> Begin the implementation of the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that a safe, clean and accessible washroom is available to everyone. Identify neighbourhood park fieldhouses needing renewal, and parks in growth areas requiring washrooms where none exist. 	✓	✓

Initiative	2021	2022-2025
<p>Transition small equipment from fuel to battery</p> <ul style="list-style-type: none"> Directed by a Park Board motion, and informed by an equipment pilot completed in 2019, staff are transitioning small equipment inventories from fuel based to battery powered to reduce greenhouse gas emissions. 	✓	✓
<p>Adapt natural areas and ecosystems</p> <ul style="list-style-type: none"> Develop a plant species selection policy and practices. Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge. Prioritize the restoration of Tatlow Creek. 	✓	✓
<p>Develop an invasive species policy and management plan</p> <ul style="list-style-type: none"> Develop an integrated approach to managing established and emerging invasive species in parks. 	✓	

3.3 Recreation Programming and Facilities



Core Services Overview

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

Overview

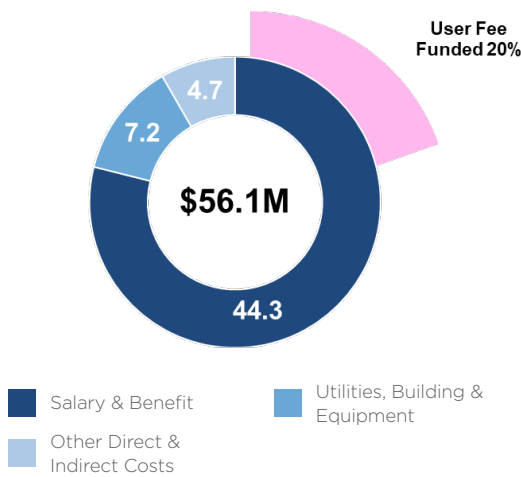
- **Recreation Programming and Facilities** – A network of recreation facilities including community centres, pools, arenas, fitness centres, arts spaces, and sports facilities.
- **Key Assets** – 24 community centers, nine pools, eight rinks, 15 fitness centers and over 300 permitted fields.

Core Services Delivered

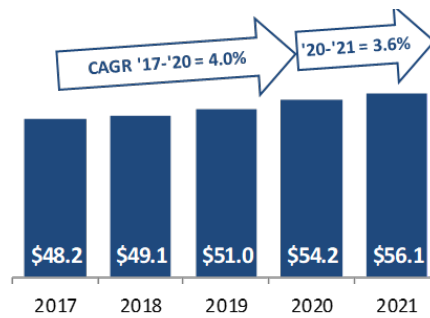
- **Community Centre Programming** – Delivery of health, fitness, arts, culture, and leisure programming in conjunction with community centre associations.
- **Aquatics (Indoor & Outdoor)** – Delivery of programmed and non-programmed aquatic services including free swims, lessons, classes, whirlpool, steam room and sauna, and lifeguarding.
- **Arenas** – Providing ice and sport-court opportunities for sport groups and individuals including team sports, lessons, and public skates.
- **Fitness Services** – Delivery of fitness programs and facilities including indoor fitness classes, and personal training.
- **Outdoor Sports** – Providing services related to sport field permitting.
- **Community Development & Engagement** – Providing services related to youth, access and inclusion, and arts and culture.

Operating Budget Breakdown

2021 Operating Expenditures



Operating Expenditures Five-Year Budget Trend



Key Changes

- Model could change in 2021 depending on the COVID-19 progress and revised health restrictions.
- Community Centre Programs are operating at approximately 50 per cent pre-pandemic capacity, with focus on seniors, children and youth programs. Programs requiring shared equipment (e.g., cards, crafts), or high-risk activities (e.g., food sharing, singing) are not operating. Currently, indoor contact sport competitions (e.g., volleyball, basketball) are suspended as well as close contact group activities where participants' heart rates are elevated (e.g., dancing, yoga, group fitness) until updated OH&S plans are signed off by Vancouver Coastal Health. Online programming is currently being piloted at six community centres and for city-wide arts and culture, access and inclusion, and fitness. This new virtual platform will allow individuals to recreate the program in their own homes.
- Aquatics (indoor and outdoor) is operating eight of nine indoor pools, with lower capacities for all activities including length swims, and swimming lessons (beginning in early 2021). Steam rooms and saunas remain closed.
- Arenas are open for team sports and bookings, reduced capacity lessons, and public skates. No spectators are allowed in arenas and indoor contact sport competitions (e.g. hockey) are suspended.
- Fitness and spin classes are suspended and expected to resume under new stricter measures. Personal training is limited to individuals and not groups. Currently temporary suspensions are in place for indoor and close-contact group activities where participants' heart rates are elevated (e.g. dancing, yoga, group fitness) until updated OH&S plans are signed off by Vancouver Coastal Health.
- Outdoor sports permitting will continue, but permit holders are responsible for maintaining current operational health and safety plans This includes lower capacity on fields, maintaining contact lists of participants, eliminating spectators and managing activities in line with guidance from ViaSport and individual Provincial Sport Organizations.
- Community Development and Engagement services and capacities are reduced and focused on priority programs and locations with some programs now operating online. Continued emphasis will be placed on outdoor programming in parks to occur in balance with passive park space.
- There will be a continued focus on the improving janitorial and building maintenance services in parks and recreation centers.

Major priority plans for 2021 and 2022-2025

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

Initiative	2021	2022-2025
<p>Continue to deliver high-quality recreation programming with CCAs</p> <ul style="list-style-type: none"> Enhance partnerships with community centre associations through implementation of the joint operating agreement. Support community centre associations and staff with programming and with administration of the joint operating agreement. 	✓	✓
<p>Continue to deliver new and renewed community centres</p> <ul style="list-style-type: none"> Refresh the Community Centre Renewal Plan in collaboration with CCAs. Determine priority for renewal of community centres. 	✓	✓
<p>Continue to improve access and inclusion to recreation</p> <ul style="list-style-type: none"> Continue to seek solutions to reduce barriers to recreation and broaden access for equity-seeking groups. Expand adapted recreation opportunities for persons with disabilities and create more inclusive environments for trans, gender diverse and Two-spirit (TGD2S) people. 	✓	✓
<p>Improve aquatic facilities, programs, services and safety</p> <ul style="list-style-type: none"> Implement recommendations from the Park Board-approved VanSplash Aquatic Strategy and the Lifesaving Society's safety audit. Implement recommendations from a program and service review. 	✓	✓
<p>Improve janitorial and building maintenance services in recreation centres</p> <ul style="list-style-type: none"> Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion. Invest in additional resources and implement a new program. 	✓	✓
<p>Develop a Sport Field Strategy</p> <ul style="list-style-type: none"> Undertake a sport facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds. Consider potential sport facility locations, designs, functions and programming to meet community and sport hosting demands and support long-term development in sport and physical activity. 		✓

Initiative	2021	2022-2025
<p>Improve field and ice allocation</p> <ul style="list-style-type: none"> • Develop a field and ice allocation policy for resources with high demand to provide fair, transparent and equitable access. • Update and streamline related administrative and maintenance processes. 		✓

3.4 Business Services



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, golf courses, and fundraising and development. Revenues generated help to offset costs and fund initiatives across other service areas.
- **Key Assets** – Three destination attractions, 13 concession sites, six golf courses, two Marinas, eight restaurants including food and beverage leases, over 1,150 contracts, leases, licenses for Park Board assets, and 2,000+ dedicated park amenities.

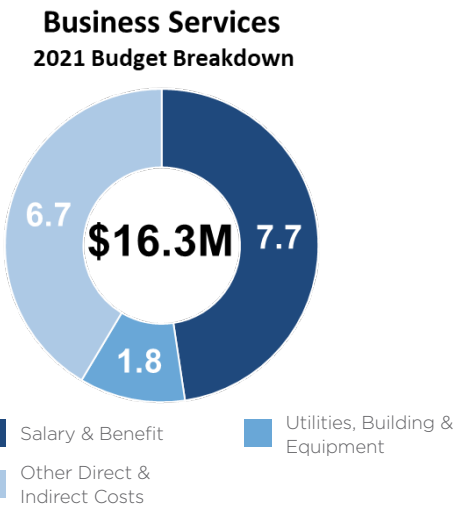
Core Services Delivered

- **Destination Attractions and Events** – Operations and events at VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train.
- **Golf** – Management of championship golf courses and pitch and putts.
- **Marinas** – Provision of short- and long-term boat moorage through two marinas. Heather operated on behalf of the Property Endowment Fund (PEF).
- **Parking** – Management of 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 while simultaneously supporting these important economic sectors.
- **Concessions** – Oversight of concession operations at beaches and parks.

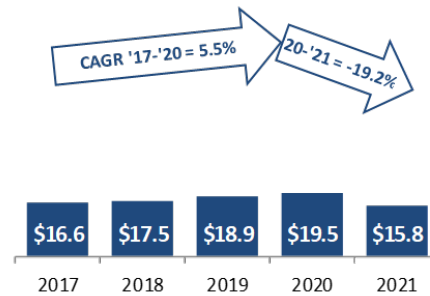
- **Asset Contract Management** – Negotiation and administration of commercial and non-profit leases, licenses and agreements for Park Board assets.
- **Fundraising and Development** – Support individuals, community groups and foundations in providing philanthropic support to parks and recreation; provide donor services for donations designated to capital projects, legacy gifts, estate gifts, tribute and commemorative gifts.

Budget Breakdown

2021 Operating Expenditures



Operating Expenditures Five-Year Budget Trend



Key Changes

- VanDusen Botanical Garden, Bloedel Conservatory and the Stanley Park Train will continue with modified operations including directed, one-way pedestrian traffic, limited seasonal displays and photo opportunities, reduced capacities, and limited access to indoor spaces and room rentals.
- Golf courses are operating largely as normal. Pitch and putts will be staffed on sunny, dry days through the winter months to ensure no unauthorized gathering occurs (typically closes Oct. 31 and reopens in early spring, with unsupervised golf allowed on sunny, dry days through the winter). Golf clubhouses will continue offering limited menus and modified seating arrangements with reduced capacity.
- Filming and special events will continue in compliance with public health requirements and guidelines (including limited gathering sizes and physical distancing), approved health and safety plans, and enhanced cleaning protocols.
- Several Concessions will remain open on sunny days throughout the winter. Concessions operate seasonally at beaches and parks. Planning is underway to expand the menu with seasonal offerings, and online ordering applications. The Park Board is also developing a plan to implement alcohol sales in 2021.

- Fundraising and development opportunities for donors to establish and extend recurring monthly donations to fulfill 2020 pledge commitments for renewing dedications will continue in 2021.
- The primary driver of expense reduction relates to direct costs decreases from revenue generation reductions (e.g., bank fees, saleable food and goods, event costs, etc.).

Major priority plans for 2021 and 2022-2025

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

Initiative	2021	2022-2025
<p>Develop a long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory</p> <ul style="list-style-type: none"> • 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. 	<p>✓</p>	<p>✓</p>
<p>Advance key policies</p> <ul style="list-style-type: none"> • Undertake work in 2021 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 use of generators in parks. 	<p>✓</p>	<p>✓</p>
<p>Improve golf facilities</p> <ul style="list-style-type: none"> • Continue drainage remediation to make Langara Golf Course more accessible/playable year-round. • Continue to complete projects to improve golf courses, facilities and sustainability. 	<p>✓</p>	<p>✓</p>
<p>Develop golf strategy</p> <ul style="list-style-type: none"> • Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. • Understand local and regional context, use and demand. • Continue to develop programs to promote access for seniors and junior golf. 		<p>✓</p>

Initiative	2021	2022-2025
<p>Develop new Harbour Green Park restaurant</p> <ul style="list-style-type: none"> Open a new two-level, 10,000-square-foot restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the eastern edge of Harbour Green Park with views of Coal Harbour and the North Shore Mountains, with 125 interior seats and two patios. 	✓	✓
<p>Improve park user and visitor experiences</p> <ul style="list-style-type: none"> Explore and evaluate new service concepts that enhance park user and visitor experiences including introducing new food services, amenities and events. Deliver higher-quality parks and recreation services in Vancouver including new online ticketing platform for events, improved customer service and facility improvements. 	✓	✓

3.5 Planning and Park Development



Core Service Overview

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

Overview

- **Planning & Park Development** - Provides thought leadership, strategy development and park implementation for the future of the Parks and Recreation ecosystem.

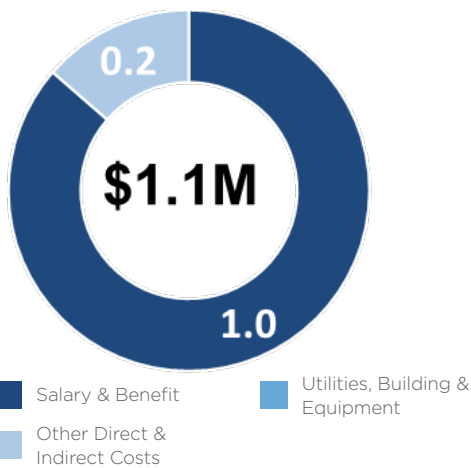
Core Service Delivered

- **Planning, Policy & Environment** - City-wide planning of major strategies and initiatives (e.g., VanPlay, On Water, Stanley Park Master Plan). Includes Reconciliation initiatives, public engagement, environmental and sustainability initiatives, and arts & culture.
- **Capital Plan Delivery** - Planning and delivery of the four-year capital plan including parks, biodiversity and outdoor recreation initiatives and major infrastructure such as recreation centers, seawalls, bridges and roads. Includes parkland acquisition.

- **Park Board lead on City planning initiatives** – Collaborating with City staff to ensure Park Board interests are addressed in initiatives such as the Vancouver Plan, Greenest City Action Plan refresh, large rezoning developments, and Engineering Services projects.
- **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.

Operating Budget Breakdown

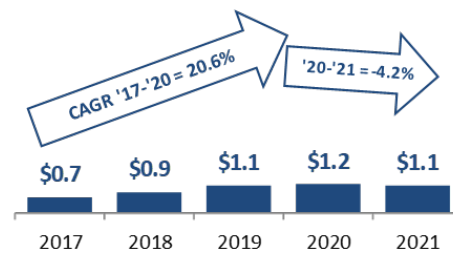
2021 Operating Expenditures



Note - Planning and Park Development is further supported by the capital plan and budget

Operating Expenditures Five-Year Budget Trend

2019-2022 Capital Plan → 2021 Annual Capital Budget
\$356.6m → **\$133.0m**



Key Changes

- Mid-term capital update resulted in a \$48M deferral of project to the next capital plan.
- Deferral of 13 major planning projects (from 130+ projects underway or scheduled to start within the next year) and 21 major park development projects (from 156+ projects underway or scheduled to start within the year).

Major priority plans for 2021 and 2022-2025

The following section outlines the core and new service initiatives planned for Planning and Park Development in 2021.

- Capital Planning and Delivery
 - A capital budget summary providing the draft multi-year capital budget for the Park Board can be found in section 4.3.2
 - Notable Capital initiative planned for 2021 can be found in section 4.3.3
 - A complete listing of all capital projects can be found in Appendices B-E.

4 2021 Budget

The following section outlines the budget needed to deliver the services outlined in previous sections.

4.1 Draft Budget 2021

The following table represents the year-over-year budget changes 2021 compared to 2020.

Major Category (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Recreation revenue				
Admissions	10,892	5,446	(5,446)	-50.0%
Programming	4,773	2,339	(2,434)	-51.0%
Recreation facility rentals	4,552	3,115	(1,437)	-31.6%
Other recreation revenue	199	84	(116)	-58.0%
Subtotal recreation revenue	20,417	10,984	(9,433)	-46.2%
Golf revenue	9,932	9,175	(757)	-7.6%
VanDusen Botanical Gardens	4,373	1,218	(3,156)	-72.2%
Stanley Park Train	2,112	200	(1,912)	-90.5%
Bloedel Conservatory	831	365	(466)	-56.1%
Concession revenue	3,355	2,015	(1,340)	-39.9%
Event permits and other revenue	1,122	545	(577)	-51.4%
Total program fees	42,142	24,501	(17,641)	-41.9%
Total parking revenue	8,317	7,443	(874)	-10.5%
Total cost recoveries, grants and donations	5,246	5,434	188	3.6%
Rental, lease and other				
Lease revenue	4,161	2,581	(1,580)	-38.0%
Marinas	3,606	3,606	(0)	0.0%
Total rental, lease and other	7,767	6,187	(1,580)	-20.3%
Total Revenues	\$ 63,473	\$ 43,565	\$ (19,907)	-31.4%
Expenditures and transfers				
Recreation	54,229	56,142	1,913	3.5%
Park maintenance and operations	39,869	41,206	1,337	3.4%
Administration and operational support	6,086	7,329	1,242	20.4%
Planning and Park Development	1,181	1,131	(50)	-4.2%
Golf	6,665	6,469	(196)	-2.9%
Marinas	1,968	1,980	12	0.6%
VanDusen Botanical Gardens	3,906	2,597	(1,309)	-33.5%
Stanley Park Train	1,391	659	(733)	-52.7%
Bloedel Conservatory	1,018	851	(167)	-16.4%
Concessions	2,500	1,776	(724)	-29.0%
Parking	1,635	1,578	(57)	-3.5%
Business services support	1,861	1,539	(322)	-17.3%
Shared support services	10,207	10,277	70	0.7%
Transfers to / from reserves and other funds	3,641	2,704	(937)	-25.7%
Total expenditures and transfers	\$ 136,157	\$ 136,237	\$ 80	0.1%
Net operating budget	\$ (72,684)	\$ (92,672)	\$ (19,987)	27.5%

4.1.1 Explanation of changes 2021 vs. 2020 – revenues

The 2021 revenue budget has been decreased by \$19.9 million (a 31 per cent decrease) compared with the restated 2020 budget. The largest decrease (\$17.6 million) is in program revenues, reflecting the reduced capacity of facilities under new COVID-19 protocols and practices. Notable changes since the previous year include:

- **Recreation revenue** — Reduced revenue reflects the reduced capacities of indoor recreation facilities under new COVID-19 safety plan protocols.
- **Golf** — Reduced clubhouse revenue reflects the reduced capacities under new COVID-19 safety plan protocols.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Reduced revenue reflects restrictions on rentals and events with over 50 people per approved facility occupancy limits and safety plans.
- **Stanley Park Train** — Reduced revenue reflects the train closure throughout 2021 due to COVID-19 with the exception of Bright Nights at year end.
- **Concession revenue** — Reduced summer sales revenue during pandemic.
- **Event permits and other revenue** — Reduced revenue reflects restrictions on events with over 50 people.
- **Lease revenue** — Reduced restaurant revenue reflects the experience since the pandemic began in March 2020.

4.1.2 Explanation of changes 2021 vs. 2020 – expenditures and transfers

The 2021 expense budget remains similar to the 2020 budget, with a net increase of 0.1% or \$80,000. Included within the 2021 budget are adjustments for cost changes for:

- COVID-19 cleaning and safety plan compliance.
- Fixed cost changes for staff, equipment, insurance and utilities.
- Reduced direct cost budgets linked to reduced revenue expectations.
- Increases for the operating cost of approved capital projects completed in 2020 or expected to complete in 2021.
- Vacancy savings targets to help reduce tax impacts.

In reviewing the table above, service areas where the above-noted changes result in increases include:

- **Recreation** — Primarily increased due to COVID-19-related cleaning and safety plan compliance and fixed cost increases for utilities.
- **Park maintenance and operations** — Primarily increased costs for the operating impact of approved capital projects, fixed cost increases for fleet and equipment, and increases for cleaning costs related to COVID-19.

- **Administration and operational support** — Primarily increased insurance costs, a reclassification from transfer to expenditures, and an increase for a transfer of marketing staff to Support Services.

Service areas where the previously detailed 2021 budget adjustments result in decreases are mainly for services with significant revenue-related reductions, including:

- **Concessions** — Reduced direct costs associated with reduced revenue.
- **Stanley Park Train** — Reduced costs due to COVID-19-related train closure during 2021, (with exception of Bright Nights) and required equipment and park maintenance.
- **Golf** — Reduced direct food and beverage costs associated with reduced clubhouse revenues.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Cost changes for cleaning and safety plan compliance monitoring and fixed costs, offset by reduced direct costs related to reduced events and related revenues and a reduction for the continued closure of the VanDusen gift shop during 2021.
- **Business Services Support** — Decreased budget reflects the transfer in management responsibilities to administration and operational support noted above.
- **Transfers to / from reserves and other funds** — The decrease is a result of a reclassification from transfer to expenditures.

More detailed explanations by service area are provided in Appendix A of this document.

4.2 Summary of 2021 Investments

The following section summarizes the 2021 investments that have been either included or excluded in the 2021 Budget. Section A provides a summary of investments included in the 2021 Park Board Budget. Section B provides a summary of new requests made in 2021 that have not been included as well as a summary of investments approved in 2020 that will continue to be deferred. Section B also provides a summary of service priority requests identified in the Park Boards 2020 Service Planning process, which were not approved in 2020 and will continue to be excluded in 2021. Note that should the City’s financial capacity improve, these unfunded investments may be reconsidered.

A. Investments Included in the 2021 Budget

Service Priority	Description	In-year (\$M)
Added operating budget for capital projects	Operating impacts of capital projects including park enhancements and urban forestry projects, in addition to maintenance costs for park capital projects.	\$0.8M
Arenas staff to comply with regulatory changes	Increased staffing requirement at Park Board arenas to comply with recent regulatory changes. Investment will ensure the ability to maintain arena service levels and supports staff and public safety.	\$0.5M

A. Investments Included in the 2021 Budget

Service Priority	Description	In-year (\$M)
Increased cleaning of staff sites and service yards	Newly implemented health and safety cleaning requirements for staff sites and service yards.	\$0.2M
Administrative Support for GM office and Park Board Commissioners	A new administrative resource to support the Park Board Commissioners and GM's office.	\$0.1M
Universal access for Park Board Flexipass holders at all community centres	As agreed to in the terms of the JOA with CCA partners, this investment will ensure universal access for Park Board Flexipass holders at all community centres.	\$0.1M
Operating costs for Park Board concession system	A replacement of end-of-life software in use at Park Board concession operations was completed in 2020. This investment is for ongoing operating costs related to the software replacement.	\$0.04M
Total		\$1.74M

B. Investments Currently Excluded as Part of the 2021 Budget

Service Priority	Description	In-year (\$M)
2021 New Investment Requests		
Park rangers investment	Operating impacts of capital projects including park enhancements and urban forestry projects, in addition to maintenance costs for park capital projects.	\$1.3M
Park rangers investment (equipment)	One-time park ranger training and equipment costs.	\$0.1M
2020 Investments continued deferral		
Park Board structural review	One-time investment will fund the review of Park Board structures 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.	\$0.3M
Swim to survive program	Expanding on the success of single-day "swim to survive" initiative, the Park Board will explore the feasibility of launching the complete "swim to survive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board.	\$0.3M

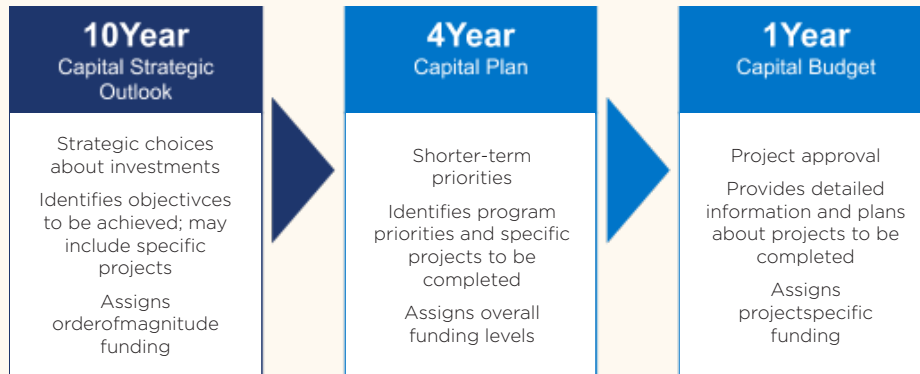
B. Investments Currently Excluded as Part of the 2021 Budget

Service Priority	Description	In-year (\$M)
2020 Investments continued deferral (Cont'd)		
Reconciliation programming in parks and community centres	Additional resources to increase focus on Reconciliation-based programs in parks and community centres.	\$0.1M
ABC fitness program	In response to the growing demand for inclusive fitness programming, the Park Board will be increasing the capacity for the ABC fitness program through the addition of a full-time staff member.	\$0.1M
Priorities identified during 2020 Service Planning Process		
Janitorial and building maintenance resources for recreations centers	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 draft 2020 Budget)	\$0.6M
Develop asset management program	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	Funding is required for a supervisor of community development to further a park activation program and outreach with partners and community, LAP outreach coordinator and additional youth workers.	\$0.5M
Policy and project management support	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 and communications	Funding is required to expand communications and marketing functions to keep pace with growing demands.	\$0.3M
Total		\$4.4M

4.3 Capital Plan and 2021 Capital Budget

4.3.1 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.

4 2021 Budget

The following table summarizes the 2019-2022 capital plan post mid-term capital update 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 <i>\$ millions</i>	2019-2022 Capital Plan Four-Year Planned Funding Allocation					In Kind
	Revised Capital Plan*	2019	2020	Draft 2021	2022	
Park land acquisition	\$67.1	\$18.2	\$20.0	\$28.9	\$0.0	
Urban forest and natural features	\$13.1	\$4.3	\$4.0	\$1.5	\$3.2	
Seawall and waterfront	\$8.3	\$4.3	\$1.8	\$1.4	\$0.9	
Programmed activity areas	\$24.8	\$3.5	\$0.8	\$3.0	\$17.5	
Park amenities	\$81.3	\$20.5	\$16.5	\$22.2	\$22.2	
General features and infrastructure	\$10.9	\$3.0	\$2.6	\$2.5	\$2.9	
Park buildings	\$20.7	\$3.0	\$0.0	\$7.8	\$9.8	
Total Parks and Open Spaces	\$226.1	\$56.7	\$45.7	\$67.2	\$56.5	
<i>Planning Allocation % by Year</i>		25%	20%	30%	25%	
Recreation facilities	\$121.5	\$6.1	\$15.5	\$3.7	\$56.3	\$40.0
Service yards	\$9.0	\$0.5	\$1.5	\$7.0	\$0.0	
Total recreation and community facilities	\$130.5	\$6.6	\$17.0	\$10.7	\$56.3	\$40.0
<i>Planning allocation % by year</i>		5%	13%	8%	43%	

**There has been a \$0.7M increase in the capital plan since the September 2020 recalibration and this table includes projects managed by other departments*

4.3.2 2021 Capital Budget Summary

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

2021 Budget	Multi Year (\$M)	In-year (\$M)
Park land acquisition	28.9	50.2
Urban forest and natural features	1.4	6.2
Seawall and waterfront	1.0	5.7
Programmed activity areas	3.0	6.9
Park amenities	22.2	33.6
General features and infrastructure	2.5	4.8
Park buildings	7.8	5.0
Subtotal parks and open spaces	66.7	112.3
Recreations facilities	3.7	18.2
Service yards, vehicles and equipment	7.0	2.5
Total capital budget (for approval by Park Board)	\$77.4	\$133.0

4.3.3 Notable Capital Projects

The following section highlights the notable capital projects planned for 2021 as per the categories outlined. For a complete listing of all capital projects with descriptions, see Appendices B-E.

- Park Land Acquisition
 - Acquisition of Burrard Slopes for Park Development from the Property Endowment Fund
 - City-wide sites

- Urban Forest and Natural Features
 - Beaver Lake Enhancements
 - Tatlow Stream Daylighting

- Seawall and Waterfront
 - Marine Structures (Piers, Docks and Boardwalks)

- Programmed Activity Areas
 - Vantech Competitive Track & Field Facility
 - Montgomery Park Playfield Renewal

- Park Amenities
 - New Park at Smithe and Richards St.
 - East Fraser Lands Parks
 - Main & 7th
 - East Park & Creekside Park South
 - Brewers Park Renewal
 - West End Waterfront Parks Master Plan
 - Queen Elizabeth Park Master Plan
 - Sport Field Strategy
 - Skateboard Amenities Strategy
 - Local Food Plan Update

- General Features and Infrastructures
 - Bridge Replacement - Condition Assessment

- Park Buildings
 - New Washrooms: Riverfront East Park, CRAB Park, Coopers Park, Columbia Park, Tisdale Park, Stanley Park and Vantech Secondary School
 - Renewed Washrooms: Second Beach, Collingwood Park, Locarno Beach Park and Spanish Banks Beach Park

- Recreation Facilities
 - Marpole Community Centre Renewal & new outdoor pool
 - VanSplash Implementation including Mt. Pleasant Pool Study
 - Community Centre Renewal Strategy

- Service Plans
 - Sunset Service Yard Renewal

4.4 Employee Trend Table

The 2021 proposed 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.

The 2021 Budget includes funding to fully reopen most services in 2021, which is reflected in the increased forecast for 2021 as detailed below.

Parks and Recreation	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	635.2	573.4	713.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents	1,085.5	940.3	1,137.4
<i>*excluding overtime</i>			

Explanation of changes 2021 vs. 2020 - regular full-time staff

In response to COVID-19, most recreation facilities were closed mid-March and started to reopen in September, and Park Operations delayed hiring of regular full-time staff, resulting in a significant reduction in staff for 2020. The forecast for 2021 is to have facilities reopened and Park Operations back to normal operations.

Explanation of changes 2021 vs. 2020 - all staff

Increase in the regular full-time equivalents is primarily the result of the expectation that facilities and Park Operations are back to regular operating levels for 2021, including filling vacant positions. Additional temporary and auxiliary staffing will be hired to maintain core services, including increased cleaning and safety plan compliance monitoring protocols related to COVID-19.

Appendix A - Operating Budget Detail: By Service Area

Revenues

Park Board (000's \$)	Restated 2020 Budget	Proposed 2021 Budget	Change		
			\$	%	
Revenues					
Recreation					
Admissions	10,892	5,446	(5,446)	-50%	} (1)
Programming	4,773	2,339	(2,434)	-51%	
Recreation facility rentals	4,552	3,115	(1,437)	-32%	
Other recreation revenue	199	84	(116)	-58%	
Association recoveries	3,408	3,588	180	5%	(2)
Other Parks & Recreation recoveries	523	523	0	0%	
Recreation Total	24,348	15,094	(9,253)	-38%	
Business Services					
Golf	9,932	9,175	(757)	-8%	(3)
Parking	8,317	7,443	(874)	-11%	(4)
Marinas	3,606	3,606	(0)	0%	
Lease revenue	4,161	2,581	(1,580)	-38%	(5)
Concession revenue	3,355	2,015	(1,340)	-40%	(6)
VanDusen Botanical Gardens	4,373	1,218	(3,156)	-72%	(7)
Event permits & other revenue	1,122	545	(577)	-51%	(8)
Bloedel Conservatory	831	365	(466)	-56%	(9)
Stanley Park Train	2,112	200	(1,912)	-91%	(10)
Other Parks & Recreation recoveries	185	186	0	0%	
Business Services Total	37,995	27,333	(10,662)	-28%	
Shared Support	902	928	26	3%	
Park Ops	228	210	(18)	-8%	
Revenues Total	63,473	43,565	(19,907)	-31%	

Variance Explanation - Summary

- (1) Reflects the reduced capacities of indoor recreation facilities under new COVID-19 safety plan protocols
- (2) Increased Association recoveries for COVID-19 related staff cost increases
- (3) Reflects the reduced clubhouse capacities under new COVID-19 safety plan protocols.
- (4) Reduced volumes based on expected COVID-19 impacts (tourism down, lower participation at facilities)
- (5) Reflects the experience since the pandemic began in March 2020.
- (6) Reduced revenue to summer sales level during pandemic.
- (7) Reflects restrictions on rentals and events with 50+ people per approved facility occupancy limits and safety plans. Gift shop expected to remain closed.
- (8) Reflects restrictions on events with 50+ people.
- (9) Reflects restrictions on rentals and events with 50+ people per approved facility occupancy limits and safety plans.
- (10) Reflects the train closure throughout 2021 due to COVID-19 with the exception of Bright Nights at year end.

Parks and Green Spaces

Parks and Green Spaces (000's \$)	Restated	Proposed	Change		
	2020 Budget	2021 Budget	\$	%	
Revenues	228	210	(18)	-8%	(1)
Expenditures					
Salary & Benefit					(2)
Neighbourhood Park Maintenance & Park Irrigation	6,420	6,724	304	5%	(3)
Urban Forestry	5,683	5,842	159	3%	(4)
Stanley & Downtown Parks & Beaches, & Street Horticulture	4,859	4,938	79	2%	
Major Maintenance and Construction	4,717	4,728	11	0%	
VanDusen, Bloedel, Queen Elizabeth Park & Sunset Nursery	2,843	2,820	(23)	-1%	
Janitorial Services in Parks	1,857	2,089	232	12%	(5)
Park Rangers	1,299	1,312	12	1%	
Park Board Equipment Services	179	171	(8)	-4%	
Parks Administration	2,909	2,468	(441)	-15%	(6)
Salary & Benefit Total	30,767	31,092	325	1%	
Utilities, Building & Equipment	6,287	6,791	504	8%	(7)
Other Direct & Indirect Costs	4,496	5,004	508	11%	(8)
Expenditures Total	41,550	42,887	1,337	3%	
Debt & Transfers	1,657	1,609	(49)	-3%	
Net Budget	(42,979)	(44,285)	(1,306)	-3%	

Variance Explanation - Summary

- (1) See detailed revenue adjustments in separate table
- (2) All salary & benefit budgets above were adjusted for fixed cost changes
- (3) Primarily operating impact of capital (+289K)
- (4) Primarily operating impact of capital (+141K)
- (5) Primarily COVID-19 related additional cleaning costs for staff washrooms & service yards (+205K)
- (6) Primarily vacancy savings (-415K)
- (7) Primarily fixed cost increases for City fleet (+510K)
- (8) Primarily operating impact of capital (+303K)

Recreation Programming & Facilities

Recreation Programming and Facilities (000's \$)	Restated	Proposed	Change		
	2020 Budget	2021 Budget	\$	%	
Revenues	24,348	15,094	(9,253)	-38%	(1)
Expenditures					
Salary & Benefit					(2)
Community Centre Services	16,958	17,995	1,037	6%	(3)
Recreation Operating Maintenance	8,689	9,402	713	8%	(4)
Indoor Aquatics	7,682	8,105	423	6%	(5)
Beaches, Outdoor Pools	2,151	2,141	(10)	0%	
Fitness	1,957	2,117	160	8%	(6)
Arenas	1,539	1,669	130	8%	(7)
Sport Services & Outdoor Recreation	570	587	17	3%	
Community Engagement	1,356	1,364	8	1%	
Recreation Admin	1,528	928	(600)	-39%	(8)
Salary & Benefit Total	42,430	44,307	1,877	4%	
Utilities, Building & Equipment	6,522	7,157	636	10%	(9)
Other Direct & Indirect Costs	5,277	4,678	(599)	-11%	(10)
Expenditures Total	54,229	56,142	1,913	4%	
Net Budget	(29,881)	(41,048)	(11,167)	-37%	

Variance Explanation - Summary

- (1) See detailed revenue adjustments in separate table
- (2) All salary & benefit budgets above were adjusted for fixed cost changes
- (3) Per approved restart plans, includes 8% additional staff costs above 2020 levels (excluding management) for cleaning and safety plan compliance monitoring
- (4) Per approved restart plans, includes 8% additional staff costs above 2020 levels for cleaning and safety plan compliance monitoring
- (5) Per approved restart plans, includes 8% additional staff costs above 2020 levels for cleaning and safety plan compliance monitoring; reflects the continued closure of Kensington Pool, which cannot be safely opened to the public under COVID-19 restrictions
- (6) Per approved restart plans, includes 8% additional staff costs above 2020 levels for cleaning and safety plan compliance monitoring
- (7) Per approved restart plans, includes 8% additional staff costs above 2020 levels for cleaning and safety plan compliance monitoring
- (8) Includes base vacancy savings of \$445K & vacancy savings for deferred 2020 investments in expanded free swimming program (\$270K) & expanded Fitness Programming (\$50K)
- (9) Primarily fixed cost increases for utilities (\$429K) & City Fleet (\$51K); per approved restart plans, \$156K for security
- (10) -\$1.0M for direct cost decreases related to \$9M revenue reduction (bank & software fees, contracted fitness services, lesson & program supplies, saleable goods, etc.); per approved restart plans, +\$0.4M for COVID-19 related supplies, PPE & other non-salary costs

Business Services

Business Services (000's \$)	Restated	Proposed	Change		
	2020 Budget	2021 Budget	\$	%	
Revenues	37,995	27,333	(10,662)	-28%	(1)
Expenditures					
Salary & Benefit					(2)
Golf	4,252	4,258	6	0%	
VanDusen Botanical Gardens	1,185	772	(413)	-35%	(3)
Marinas	589	576	(12)	-2%	
Stanley Park Train	697	337	(360)	-52%	(4)
Concessions	213	210	(3)	-1%	
Bloedel Conservatory	172	172	0	0%	
Business Services Support	1,622	1,425	(197)	-12%	(5)
Salary & Benefit Total	8,730	7,750	(980)	-11%	
Utilities, Building & Equipment	1,660	1,778	118	7%	(6)
Other Direct & Indirect Costs	8,874	6,239	(2,634)	-30%	(7)
Expenditures Total	19,263	15,767	(3,496)	-18%	
Debt & Transfers	807	506	(301)	-37%	(8)
Net Budget	17,924	11,060	(6,865)	-38%	

Variance Explanation - Summary

- (1) See detailed revenue adjustments in separate table
- (2) All salary & benefit budgets above were adjusted for fixed cost changes
- (3) Primarily gift shop & event staff reductions per COVID-19 restrictions on event size & facility occupancy
- (4) Reduced staff costs related to the COVID-19-related train closure during 2021, with exception of Bright Nights and staff required for equipment and park maintenance
- (5) Transfer of Park Board Marketing staff to Support Services
- (6) Primarily fixed costs increases for Natural Gas & Electricity; per approved restart plans, \$25K for security
- (7) \$2.5M for direct cost decreases related to \$10M revenue reduction (banks fees, saleable food & goods, event costs, revenue-based contract fees, etc.); \$0.1M for transfer of Marketing budget to Support Services
- (8) Loan changes related to Restaurant Leases

Support Services

Support Services (000's \$)	Restated	Proposed	Change		
	2020 Budget	2021 Budget	\$	%	
Revenues	902	928	26	3%	(1)
Expenditures					
Salary & Benefit					(2)
Vancouver Park Board	431	434	3	1%	(3)
Park Board General Manager	1,365	1,597	232	17%	(4)
Park Board Admin Support	867	881	14	2%	
Fundraising	321	322	0	0%	
Salary & Benefit Total	2,985	3,234	249	8%	
Utilities, Building & Equipment	809	1,272	464	57%	(5)
Other Direct & Indirect Costs	12,500	13,100	601	5%	(6)
Expenditures Total	16,293	17,606	1,313	8%	
Debt & Transfers	1,176	589	(588)	-50%	(7)
Net Budget	(16,567)	(17,267)	(700)	-4%	

Variance Explanation - Summary

- (1) See detailed revenue adjustments in separate table
- (2) All salary & benefit budgets above were adjusted for fixed cost changes
- (3) Deferred 2020 investment in administrative support for GM office and Park Board Commissioners.
- (4) Transfer of Park Board Marketing staff to Support Services
- (5) Fixed cost increases for Property Insurance +461K & natural gas +3K
- (6) Primarily fixed cost changes due to a reclassification from transfer to expenditures resulting in an increase to the administration budget and for increases in City share services costs, partially offset by continued deferral of the 2020 investment for the "Greenhorse" project.
- (7) Decrease is a result of a reclassification from transfer to expenditures

Planning & Development

Planning & Development (000's \$)	Restated	Proposed	Change		
	2020 Budget	2021 Budget	\$	%	
Expenditures					
Salary & Benefit					
Planning Policy & Environment	829	811	(19)	-2%	
Park Development	198	167	(31)	-16%	
Salary & Benefit Total	1,027	977	(50)	-5%	(1)
Other Direct & Indirect Costs	154	154	0	0%	
Expenditures Total	1,181	1,131	(50)	-4%	
Net Budget	(1,181)	(1,131)	50	4%	

Variance Explanation - Summary

- (1) All salary & benefit budgets above were adjusted for fixed cost changes

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 2021 Annual Capital Expenditure Budget)	App. C Ref #	EXISTING Multi-Year Project Budget	FOR APPROVAL		Total Forecasted Spend at December 31, 2020	Multi Year Project Budget Available at January 1, 2021	FOR APPROVAL	
				2021 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget			2021 Annual Capital Expenditure Budget	Sum of 2022+ Expenditures Forecast
Park Land Acquisition	Parkland Acquisition	1	21,140,000	28,860,000	50,000,000	1,851,569	48,148,431	48,148,431	-
Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	2	2,255,000	-	2,255,000	234,418	2,020,582	2,020,582	-
Park Land Acquisition Total			23,395,000	28,860,000	52,255,000	2,085,987	50,169,013	50,169,013	-
Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	3	5,322,000	1,000,000	6,322,000	3,368,175	2,953,825	2,953,825	-
Urban Forest and Natural Features	Biodiversity Enhancements	4	5,193,700	250,000	5,443,700	2,021,567	3,422,133	2,672,133	750,000
Urban Forest and Natural Features	Lost Lagoon Fountain Upgrades	5	400,000	-	400,000	194,843	205,157	205,157	-
Urban Forest and Natural Features	Urban Forest Tree Inventory	6	300,000	-	300,000	108,950	191,050	191,050	-
Urban Forest and Natural Features	Stanley Park Cliff Scaling	7	242,826	116,000	358,826	222,724	136,102	136,102	-
Urban Forest and Natural Features	Lost Lagoon Study	8	100,000	-	100,000	76,760	23,240	23,240	-
Urban Forest and Natural Features Total			11,558,526	1,366,000	12,924,526	5,993,019	6,931,507	6,181,507	750,000
Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	9	3,590,000	1,000,000	4,590,000	1,546,005	3,043,995	3,043,995	-
Seawall and Waterfront	Cycling and Pedestrian Pathways	10	4,300,000	-	4,300,000	824,610	3,475,390	1,975,390	1,500,000
Seawall and Waterfront	Jericho Pier Condition Assessment and Design	11	1,000,000	-	1,000,000	60,000	940,000	440,000	500,000
Seawall and Waterfront	Shoreline Maintenance	12	200,000	-	200,000	10,000	190,000	190,000	-
Seawall and Waterfront	Stanley Park Waterfront and Seawall Renewal	13	4,520,000	-	4,520,000	4,495,000	25,000	25,000	-
Seawall and Waterfront Total			13,610,000	1,000,000	14,610,000	6,935,615	7,674,385	5,674,385	2,000,000
Programmed Activity Areas	Competitive Track and Field Training Facility	14	1,075,000	2,000,000	3,075,000	238,869	2,836,131	1,836,131	1,000,000
Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	15	3,480,000	-	3,480,000	1,855,078	1,624,922	1,624,922	-
Programmed Activity Areas	Golf Courses Improvements	16	4,500,000	-	4,500,000	1,972,091	2,527,909	1,027,909	1,500,000
Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	17	2,400,000	100,000	2,500,000	91,922	2,408,078	808,078	1,600,000
Programmed Activity Areas	Recreation Space - Coopers Park	18	800,000	-	800,000	182,408	617,592	617,592	-
Programmed Activity Areas	Running Tracks Renewals	19	200,000	650,000	850,000	50,000	800,000	475,000	325,000
Programmed Activity Areas	Burrard Marina Upgrades	20	3,050,000	-	3,050,000	2,806,084	243,916	243,916	-
Programmed Activity Areas	Baseball and Softball Diamonds Renewals	21	246,700	146,700	393,400	232,810	160,590	160,590	-
Programmed Activity Areas	Field lighting renewals & upgrades	22	-	100,000	100,000	-	100,000	100,000	-
Programmed Activity Areas Total			15,751,700	2,996,700	18,748,400	7,429,261	11,319,139	6,894,139	4,425,000

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Capital Plan Category	Project Name (Sorted by 2021 Annual Capital Expenditure Budget)	App. C Ref #	EXISTING Multi-Year Project Budget	FOR APPROVAL			Total Forecasted Spend at December 31, 2020	Multi Year Project Budget Available at January 1, 2021	FOR APPROVAL	
				2021 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	2021 Annual Capital Expenditure Budget			Sum of 2022+ Expenditures Forecast	
Park Amenities	East Fraser Land Park - Design and Construction	23	5,675,000	11,400,000	17,075,000	1,782,232	15,292,768	7,692,768	7,600,000	
Park Amenities	Project Management	24	8,000,000	4,000,000	12,000,000	6,589,282	5,410,718	5,410,718	-	
Park Amenities	Smithe & Richards Park	25	16,000,000	-	16,000,000	12,497,776	3,502,224	3,502,224	-	
Park Amenities	Playgrounds and Water Spray Parks Renewals	26	10,205,604	500,000	10,705,604	7,167,262	3,538,342	3,038,342	500,000	
Park Amenities	New Park - Mt. Pleasant (Main & 7th)	27	275,000	1,725,000	2,000,000	-	2,000,000	2,000,000	-	
Park Amenities	Dog Parks - New and Upgrades	28	1,750,000	500,000	2,250,000	1,003,217	1,246,783	1,246,783	-	
Park Amenities	Burrard Slopes - New Park Design	29	1,150,000	250,000	1,400,000	161,522	1,238,478	1,238,478	-	
Park Amenities	Parks and Recreation Studies	30	2,025,000	350,000	2,375,000	999,398	1,375,602	1,200,602	175,000	
Park Amenities	CRAB Park at Portside	31	1,000,000	-	1,000,000	-	1,000,000	1,000,000	-	
Park Amenities	John Hendry Park Planning	32	700,000	1,000,000	1,700,000	239,456	1,460,544	960,544	500,000	
Park Amenities	Skateboard Strategy	33	800,000	200,000	1,000,000	187,775	812,225	812,225	-	
Park Amenities	QE Master Plan - Cambie Corridor Park Development	34	1,150,000	350,000	1,500,000	109,986	1,390,014	715,014	675,000	
Park Amenities	SEFC East Park Olympic Village - Design and Construction	35	2,100,000	-	2,100,000	663,330	1,436,670	676,985	759,685	
Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	36	3,500,000	-	3,500,000	357,281	3,142,719	642,719	2,500,000	
Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	37	1,800,000	-	1,800,000	157,472	1,642,528	642,528	1,000,000	
Park Amenities	Oak Park Planning	38	400,000	250,000	650,000	25,000	625,000	625,000	-	
Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	39	200,000	250,000	450,000	-	450,000	450,000	-	
Park Amenities	Jonathan Rogers Park Renewal Planning	40	350,000	-	350,000	-	350,000	350,000	-	
Park Amenities	Barclay Square Park Renewal - Design	41	150,000	150,000	300,000	-	300,000	300,000	-	
Park Amenities	Universal Access Improvements	42	250,000	100,000	350,000	107,502	242,498	242,498	-	
Park Amenities	Neighbourhood Areas - Emerging Board Priorities	43	300,000	200,000	500,000	275,000	225,000	225,000	-	
Park Amenities	General Brock Park Renewal Planning	44	200,000	-	200,000	-	200,000	200,000	-	
Park Amenities	Other Park Renewals Planning	45	200,000	-	200,000	785	199,215	199,215	-	
Park Amenities	Park Renewals - Brewers and Clinton Park	46	2,320,000	-	2,320,000	2,216,376	103,624	103,624	-	
Park Amenities	Neighbourhood Matching Fund	47	100,000	50,000	150,000	75,000	75,000	75,000	-	
Park Amenities	Little Mountain Neighbourhood House: New Park Development	48	-	950,000	950,000	-	950,000	-	950,000	
Park Amenities Total			60,600,604	22,225,000	82,825,604	34,615,653	48,209,951	33,550,266	14,659,685	
General Features & Infrastructure	Bridge Replacement - Condition Assessment	49	1,250,000	800,000	2,050,000	379,442	1,670,558	1,670,558	-	
General Features & Infrastructure	Green Infrastructure	50	350,000	500,000	850,000	75,000	775,000	775,000	-	
General Features & Infrastructure	Pathway Improvements	51	475,000	700,000	1,175,000	440,000	735,000	735,000	-	
General Features & Infrastructure	Irrigation Systems and Water Conservation	52	1,100,000	200,000	1,300,000	754,921	545,079	545,079	-	
General Features & Infrastructure	Electrical Systems	53	300,000	150,000	450,000	69,228	380,772	380,772	-	
General Features & Infrastructure	Drainage	54	250,000	-	250,000	50,000	200,000	200,000	-	
General Features & Infrastructure	Community Gardens	55	200,000	100,000	300,000	117,527	182,473	182,473	-	
General Features & Infrastructure	Paving Upgrades in Stanley Park	56	1,135,000	-	1,135,000	974,813	160,187	160,187	-	
General Features & Infrastructure	Parks Green Operations	57	300,000	-	300,000	197,403	102,597	102,597	-	
General Features & Infrastructure	Musqueam Park Bridge Replacement	58	210,000	-	210,000	160,000	50,000	50,000	-	
General Features & Infrastructure Total			5,570,000	2,450,000	8,020,000	3,218,334	4,801,666	4,801,666	-	
Park buildings	Washrooms & Fieldhouses	59	2,500,000	6,000,000	8,500,000	133,512	8,366,488	3,400,000	4,966,488	
Park buildings	Park Buildings - Capital Maintenance	60	831,000	1,800,000	2,631,000	700,412	1,930,588	1,630,588	300,000	
Park buildings Total			3,331,000	7,800,000	11,131,000	833,924	10,297,076	5,030,588	5,266,488	
Grand Total			133,816,830	66,697,700	200,514,530	61,111,794	139,402,736	112,301,563	27,101,173	

APPENDIX C - Parks and Open Spaces Capital Projects – Descriptions

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
1	Park Land Acquisition	Parkland Acquisition	Consistent with the Park Board's parks and recreation services masterplan: VanPlay, new parkland acquisitions, focused on keeping pace with growth area, waterfront, natural areas and improving park parcel configurations.
2	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.
3	Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	Per the Urban Forest Strategy, planting of trees in parks, and on street locations to meet urban forest planting targets to increase city wide canopy cover. This includes reforestation areas and the public tree sale program.
4	Urban Forest and Natural Features	Biodiversity Enhancements	VanPlay, combined with the City's Greenest City Action Plan and Park Board Biodiversity Strategy calls for new natural areas in parks to provide more people with access to nature. Priority projects for 2021 include completing the first phase of the Beaver Lake restoration in Stanley Park, and Tatlow stream daylighting, and enhancements to existing natural areas.
5	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.
6	Urban Forest and Natural Features	Urban Forest Tree Inventory	Replacement of VanTree software in collaboration with the City's IT department. Vantree is the Park Board's urban forestry management tool, which is essential for maintenance planning and tracking, it is currently at end of life and no longer supported.
7	Urban Forest and Natural Features	Stanley Park Cliff Scaling	Annual capital maintenance program for the sandstone cliffs in Stanley Park for safety. Outcome is Improved safety for seawall users by reducing the likelihood of rock fall.
8	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
9	Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	This program ensures that marine structures that support on-water recreation are kept in safe and serviceable condition. The program funds the replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. The Alder Bay Dock at the False Creek Community Center and the Harbour Green Dock at Coal Harbour are priority projects as are condition assessments of the Jericho Beach Park Pier and Kerr Street Pier at East Fraser Lands.
10	Seawall and Waterfront	Cycling and Pedestrian Pathways	Ongoing active transportation and recreation improvements including the Stanley Park Cycling Plan.
11	Seawall and Waterfront	Jericho Pier Condition Assessment and Design	A condition assessment of the Jericho Beach Park pier and design of required repairs. Condition assessment to be initiated in early 2021.
12	Seawall and Waterfront	Shoreline Maintenance	For repairs to erosion protection at Vanier, Riverfront and Fraser Parks
13	Seawall and Waterfront	Stanley Park Waterfront and Seawall Renewal	Completion of final phase of the multi-year seawall restoration project to keep this high use amenity in good condition.

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
14	Programmed Activity Areas	Competitive Track and Field Training Facility	Per Track and Field Strategy, this project will upgrade an existing track and field facility at Vancouver Technical School including a 400m competition level track surface with field events and spectator seating. Planning and design in conjunction with the Vancouver School Board of the new facility is currently underway.
15	Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	To maintain sports fields in playable condition, and meet storm water management and water conservation goals, construction of new drainage and irrigation systems for expanded sport field use at Montgomery Park is currently underway.
16	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.
17	Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	A city-wide sports field study is currently underway, which will determine an optimal location for new synthetic turf field provision and location.
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. Includes renewal of Dog Off Leash Area.
19	Programmed Activity Areas	Running Tracks Renewals	Funds to upgrade and expand track and field amenities at the Templeton and Kerrisdale Park sites in alignment with the Track and Field Strategy recommendations.
20	Programmed Activity Areas	Burrard Marina Upgrades	Completion of dock replacement.
21	Programmed Activity Areas	Baseball and Softball Diamonds Renewals	Sports fields across the city are in need of upgrade, expansion and renewal, and this program provides funds for new ball diamond backstops and grass field surface upgrades.
22	Programmed Activity Areas	Field lighting renewals & upgrades	Field lighting to be implemented in 2021
23	Park Amenities	East Fraser Land Park - Design and Construction	Multiple parks in design and implementation phases currently, including the new park at Sawmill Crescent and Kinross North and Middle parks
24	Park Amenities	Project Management	Regular, part time and auxiliary staff that undertake planning and capital project delivery.
25	Park Amenities	Smithe & Richards Park	This new park, currently under construction will deliver much needed increased park capacity in downtown south as per the Downtown South Plan.
26	Park Amenities	Playgrounds and Water Spray Parks Renewals	As per the playground renewal report, playground upgrades are currently underway across the city including Raymur, Jones, Thunderbird
27	Park Amenities	New Park - Mt. Pleasant (Main & 7th)	As per the Mount Pleasant Community Plan, this project will deliver much needed open space in the rapidly growing neighborhood. Engagement and conceptual design are currently underway.
28	Park Amenities	Dog Parks - New and Upgrades	As per the People, Parks and Dogs Strategy, projects are proceeding to increase the number and capacity of Dog Off Leash Areas (OLA) in priority locations as identified in the strategy.

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
29	Park Amenities	Burrard Slopes - New Park Design	Funding for design and engagement and initial phase of implementation of a new full block park situated between Fir St and Pine Street in the Burrard Slopes neighbourhood
30	Park Amenities	Parks and Recreation Studies	Funding for park, recreation and environment planning studies including VanPlay and Vansplash implementation, Stanley Park Comprehensive Plan, a community centre facility strategy, and other key plans and policies.
31	Park Amenities	CRAB Park at Portside	Park improvement funds from Port Metro Vancouver to offset impact of Centerm Expansion.
32	Park Amenities	John Hendry Park Planning	Completion of the John Hendry Park Master Plan for Board approval and development of first phases of implementation
33	Park Amenities	Skateboard Strategy	The Skateboard Strategy will assess current conditions and engage the public, identify gaps, determine a ten-year vision and develop an implementation plan, including design for at least one new skateboard park.
34	Park Amenities	QE Master Plan - Cambie Corridor Park Development	The Queen Elizabeth Park Master Plan will be initiated with a robust public engagement program and will respond to the rapidly changing Cambie Corridor and the evolving needs of this neighborhood.
35	Park Amenities	SEFC East Park Olympic Village - Design and Construction	Design of the final park in the SEFC Plan that will knit together the Olympic Village neighborhood, with the recently completed Railyards Neighborhood.
36	Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	As per recommendations of the West End Community Plan Public Benefits Strategy, the West End Waterfront and Beach Avenue Masterplan process will create a comprehensive long-term vision and plan for the West End's waterfront parks, beaches, facilities, and the surrounding street network.
37	Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	This weather protected pavilion will provide a lit, covered space for community gatherings, markets, and celebrations. Community engagement and conceptual design are currently underway.
38	Park Amenities	Oak Park Planning	Work is continuing on the Oak Park Master Plan in coordination with the design of the new Marpole Community Centre and Outdoor Pool.
39	Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	Renewal of Collingwood Park currently in planning and scoping phase
40	Park Amenities	Jonathan Rogers Park Renewal Planning	Planning, scoping and engagement for renewal of this aging park to better respond to significant changes in the number of people both living and working in this neighborhood.
41	Park Amenities	Barclay Square Park Renewal - Design	Project is currently in scoping and planning phase to understand how the park can better provide for needs of this highly dense community
42	Park Amenities	Universal Access Improvements	Address emerging priorities in parks, category also funds Neighborhood Matching Fund.
43	Park Amenities	Neighbourhood Areas - Emerging Board Priorities	Accessibility audit of parks to determine priority areas for new improvements. New park amenities like accessible beach mats are included in this budget.

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
44	Park Amenities	General Brock Park Renewal Planning	As per the Norquay Community Plan, planning, scoping and public engagement for this park renewal and expansion to respond to significant changes in residential density in this neighborhood.
45	Park Amenities	Other Park Renewals Planning	Funds to address planning for park renewals to better provide for evolving community needs.
46	Park Amenities	Park Renewals - Brewers and Clinton Park	Completion of Brewers Park renewal is currently underway. Clinton renewal is currently in scoping and planning phase.
47	Park Amenities	Neighbourhood Matching Fund	The Neighbourhood Matching Fund supports neighbourhood-based groups who want to creatively enhance parks or other public lands through community art, environmental stewardship, or garden projects.
48	Park Amenities	Little Mountain Neighbourhood House: New Park Development	New pocket park in the Little Mountain redevelopment, timing is dependent on developer schedule.
49	General Features & Infrastructure	Bridge Replacement - Condition Assessment	Funding to ensure renewal and maintenance of existing assets to keep them in good working order
50	General Features & Infrastructure	Green Infrastructure	For the implementation of Vancouver's Rainwater Strategy in parks - green infrastructure and drainage projects to support the city-wide initiative.
51	General Features & Infrastructure	Pathway Improvements	Funding to ensure renewal and maintenance of existing assets to keep them in good serviceable order
52	General Features & Infrastructure	Irrigation Systems and Water Conservation	Optimizing and renewing irrigation systems for water conservation to reduce the use of potable water in parks.
53	General Features & Infrastructure	Electrical Systems	Funding to ensure renewal and maintenance of existing assets to keep them in good working order
54	General Features & Infrastructure	Drainage	Funding to ensure renewal and maintenance of existing assets to keep them in good working order and exploring opportunities to meet rainwater strategy objectives
55	General Features & Infrastructure	Community Gardens	Funds for planning and new and upgraded community gardens in parks.
56	General Features & Infrastructure	Paving Upgrades in Stanley Park	Funding to ensure renewal and maintenance of existing assets to keep them in good serviceable order
57	General Features & Infrastructure	Parks Green Operations	Funds to advance park operations closer to zero carbon, zero waste, and healthy ecosystems
58	General Features & Infrastructure	Musqueam Park Bridge Replacement	Funding to ensure replacement of bridge
59	Park buildings	Washrooms & Fieldhouses	New and renewed washrooms and fieldhouses at various park sites including accessibility and code upgrades.
60	Park buildings	Park Buildings - Capital Maintenance	Repair and replacement of building components (such as roofs, drainage, mechanical systems, etc.) as required to keep park buildings in good working order.

APPENDIX D - Recreation Facilities and Service Yards, Vehicles & Equipment

Multi-Year and Annual Capital Expenditure Budget

Capital Plan Category	Project Name (Sorted by 2021 Expenditure Budget)	App E Ref #	FOR APPROVAL			Total Forecasted Spend at December 31, 2020	Multi Year Project Budget Available at January 1, 2021	FOR APPROVAL	
			EXISTING Multi Year Project Budget	2021 NEW Multi Year Project Budget	TOTAL Multi Year Project Budget			2021 Annual Capital Expenditure Budget(1)	2022+ Expenditures Forecast
Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	1	14,426,925	3,500,000	17,926,925	6,742,239	11,184,686	8,736,381	2,448,304
Recreation Facilities	Britannia Community Centre(1)	2	20,000,000	-	20,000,000	679,078	19,320,922	3,500,000	15,820,922
Recreation facilities	Renewal of Marpole Community Centre - Design	3	8,200,000	100,000	8,300,000	230,313	8,069,687	3,400,000	4,669,687
Recreation Facilities	Marpole Outdoor Pool Design	4	2,000,000	-	2,000,000	5,417	1,994,583	800,000	1,194,583
Recreation Facilities	Implementing VanSplash Recommendations	5	975,000	-	975,000	369,476	605,524	605,524	-
Recreation Facilities	Community Recreation Facilities Upgrades	6	1,850,000	-	1,850,000	410,001	1,439,999	500,000	939,999
Recreation Facilities	West End Community Centre Renewal Master Plan	7	1,700,000	60,000	1,760,000	62,517	1,697,483	397,483	1,300,000
Recreation Facilities	Planning for Renewal of RayCam Community Centre(2)	8	500,000	-	500,000	-	500,000	250,000	250,000
Recreation Facilities Total			49,651,925	3,660,000	53,311,925	8,499,042	44,812,883	18,189,388	26,623,495
Service Yards, Vehicles & Equipment	Sunset Yards Renewal	9	2,000,000	7,000,000	9,000,000	186,546	8,813,454	2,500,000	6,313,454
Service Yards, Vehicles & Equipment Total			2,000,000	7,000,000	9,000,000	186,546	8,813,454	2,500,000	6,313,454
Grand Total			51,651,925	10,660,000	62,311,925	8,685,588	53,626,337	20,689,388	32,936,949

⁽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.

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	<p>“The Capital Maintenance program is for the replacement and upgrade of the building components such as roofs, mechanical, electrical, and plumbing systems, with work priorities determined through condition assessments and investigative audits.</p> <p>The Renovations program is for the 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.”</p>
2	Recreation Facilities	Britannia Community Centre	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).
3	Recreation Facilities	Renewal of Marpole Community Centre - Design	This budget provides funds for architectural, geotechnical, survey 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.
4	Recreation Facilities	Marpole Outdoor Pool Design	Advancing the design of the new outdoor pool at the Marpole Community Centre, following public engagement and Park Board direction.
5	Recreation Facilities	Implementing VanSplash Recommendations	Funding for implementing VanSplash Recommendations including: “Outdoor Pool Study” a comprehensive outdoor pool study scope includes: exploring options for extending operating season/year-round pool, studies for Mt. Pleasant outdoor pool and Hillcrest outdoor pool expansion (lane swimming), as well need assessment for existing outdoor pools e.g. hot pools, change room renovations etc.
6	Recreation Facilities	Community Recreation Facilities Upgrades	This fund is for Community Recreation Centre upgrades, ensuring they are resilient, equipped to meet the needs of a growing population, and able to meet pressures from disasters. Locations to be confirmed in consultation with the Community Centre Associations.
7	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.
8	Recreation Facilities	Planning for Renewal of RayCam Community Centre	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.
9	Service Yards, Vehicles & Equipment	Sunset Yards Renewal	Funds 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 has been completed in mid 2020. Detailed Design is expected to be complete winter 2021/22 with tendering planned for end of 2021 and construction beginning early 2022.