



2020 SERVICE PLAN AND OPERATING & CAPITAL BUDGETS Parks and Recreation

Park Board Special Meeting
Monday, December 2, 2019



Purpose



To seek the Park Board's approval of the 2020 Service Plan, and associated Operating Budget and Capital Budget as submitted by staff.

Acknowledgements



- Successful service delivery of Park Board programs and services are supported by significant contributions from many groups that deserve recognition.
- Staff would like to recognize the support of partners, volunteers, user groups, and many more who are critical to the delivery of parks and recreation services.
- We are grateful to live and work on the unceded, ancestral territories of the Musqueam, Squamish and Tsleil-Waututh Nations, and we value the opportunity to strengthen our ongoing government to government work.

Agenda



1. 2020 Service Plan
2. 2020 Operating Budget
3. 2020 Capital Budget



2020 Service Plan



Service Plan - Purpose

- The development of a comprehensive service plan is critical to the delivery of high quality parks and recreation services
- Key influences in determining Park Board priorities:
 - Aligning to Strategies, ex. VanPlay
 - Park Board Commissioner Priorities – outstanding motions and workshop feedback
 - Public sentiment – including civic satisfaction survey, 311 complaints
 - Existing staff work plans



2020 Service Plan Overview



- The proposed 2020 Park Board Service Plan has been prepared with Vancouver residents and parks and recreation users in mind.
- Delivery of high-quality core services remains fundamental in the 2020 plan

2020 Service Plan Structure



- The Park Board's services are outlined as follows:
 - Planning and Park Development
 - Parks and Green Spaces
 - Recreation Programming and Facilities
 - Business Services
 - Support Services

- Each Service Area will be summarized as follows:
 - Core Service Overview
 - 2020 Priority Initiatives
 - 2020 Notable Capital Projects

Planning & Park Development - Core Service Overview

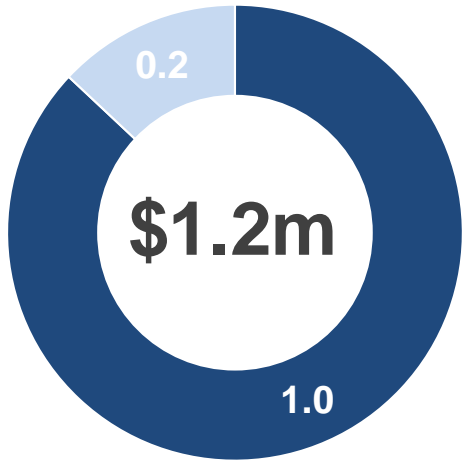


Services related to Capital Plan delivery, current and long-range planning of park, recreation, culture and environment services as well as inter-agency planning coordination.

Specific areas include:

- **Capital Plan Delivery (2019-2022 \$403m)**
- **Planning, Policy & Environment**
- **Asset Management**
- **Archaeology**
- **Park Board lead on City planning initiatives**

2020 Operating Expenditures



- Salary & Benefit
- Utilities, Building & Equipment
- Other Direct & Indirect Costs

Planning & Park Development – 2020 Priority Initiatives



Service Group	Proposed Operating Budget (\$M)	Priority Initiatives for 2020
Planning and Park Development	\$1.2	<ul style="list-style-type: none">- Deliver Capital Plan- Implement VanPlay- Participate in The Vancouver Plan (City Plan)- Implement truth & reconciliation calls to action

Planning & Park Development – 2020 Notable Capital Projects



Project	2020 Plans
Strategies <ul style="list-style-type: none">• VanSplash Strategy Implementation• Community Centre Renewal Strategy	
Park Master Plans <ul style="list-style-type: none">• John Hendry Park Master Plan• Queen Elizabeth Park Master Plan• Stanley Park Comprehensive Plan• West End Waterfront Master Plan (English Bay to Sunset Beach)	

- Marpole Outdoor Pool (design)
- Britannia Indoor Pool (rezoning phase)
- Planning and engagement (multi-year)
- Planning and engagement (complete 2020)
- Planning and engagement (multi-year)
- Planning and engagement (multi-year)
- Planning and engagement (multi-year)

Parks & Green Spaces – Core Service Overview

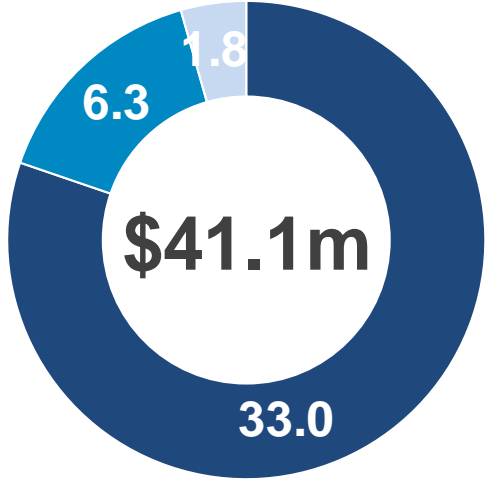


Services related to parks, natural areas and display gardens, other green spaces and attractions for public use.

Specific areas include:

- **Park Maintenance**
- **Urban Forestry**
- **Park Rangers**
- **Washrooms & Janitorial**

2020 Operating Expenditures



- Salary & Benefit
- Utilities, Building & Equipment
- Other Direct & Indirect Costs

Parks and Green Spaces – 2020 Priority Initiatives



Service Group	Proposed Operating Budget (\$M)	Priority Initiatives for 2020
<p>Parks and Green Spaces</p>	<p>\$41.1</p>	<ul style="list-style-type: none"> - Improve janitorial service levels in washrooms - Deliver new and renewed parks and amenities - Continue to provide horticultural excellence: horticultural analysis, Biodiversity Strategy, Invasive Species strategy - Improve safety and security in parks - Continue Urban Forest Strategy – a key effort in combating climate change - Increase synthetic field maintenance program

Project	2020 Plans
New Park Land Acquisition	<ul style="list-style-type: none">• Continue strategic acquisitions
New Parks, including: Smithe and Richards East Fraser Lands Park Development South East False Creek	<ul style="list-style-type: none">• Construct (complete early 2021)• Construct Kinross parks (Complete 2020/21)• Engagement and design
Park Renewals, including: Playground Renewals John Hendry and Jonathan Rogers Park	<ul style="list-style-type: none">• Complete construction of 8 playgrounds• Planning and engagement
Park and Street Trees	<ul style="list-style-type: none">• Plant 18,000 trees
Park Infrastructure	<ul style="list-style-type: none">• Renewal of existing infrastructure
Service Yard Renewal	<ul style="list-style-type: none">• Planning (Sunset Yard)

Recreation Programming & Facilities – Core Service Overview

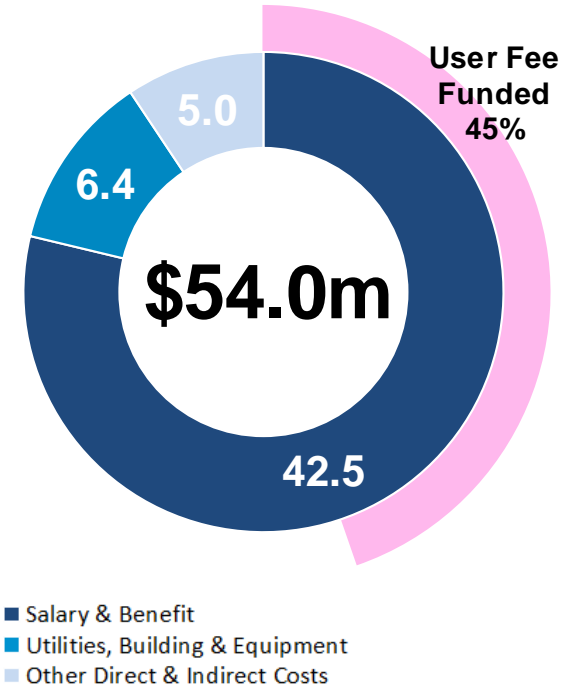


Services related to network of recreation facilities, including community centres, pools, arenas, fitness centres, arts facilities and sports facilities.

Specific areas include:

- **Community Centre Programming**
- **Aquatics (Indoor & Outdoor)**
- **Arenas**
- **Outdoor Sports**
- **Fitness Services**
- **Community Development & Engagement**

2020 Operating Expenditures



Recreation Programming & Facilities – 2020 Priority Initiatives



Service Group	Proposed Operating Budget (\$M)	Priority Initiatives for 2020
Recreation Programming and Facilities	\$54.0	<ul style="list-style-type: none">- Improve janitorial and building maintenance- Support free swimming lessons program- Deliver high quality recreation programming with CCA's

Recreation Programming & Facilities – 2020 Notable Capital Projects



Project	2020 Plans
Marpole Community Centre Renewal	<ul style="list-style-type: none">• Building design with public engagement
Marpole Outdoor Pool	<ul style="list-style-type: none">• Pool design with public engagement
West End Community Centre Master Plan	<ul style="list-style-type: none">• Planning and public engagement
Britannia Community Centre Renewal	<ul style="list-style-type: none">• Rezoning application submission
Connaught Park Spray Park	<ul style="list-style-type: none">• Park design and public engagement
Track and Field Strategy Implementation	<ul style="list-style-type: none">• Design and engagement of new training facility• Upgrades to existing tracks
City-wide Playing Field Upgrades	<ul style="list-style-type: none">• External advisory group engagement• Upgrades to existing field lighting

Business Services - Core Service Overview

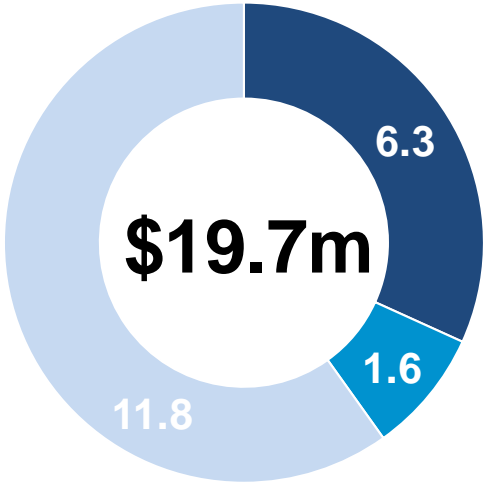


Services and experiences, such as restaurants, attractions, marinas and golf courses, that are outside core parks and recreational services, and that generate revenues used to offset costs across other service areas.

Specific areas include:

- Destination Attractions & Events
- Golf
- Marinas
- Concessions
- Permitting
- Parking

2020 Operating Expenditures



- Salary & Benefit
- Utilities, Building & Equipment
- Other Direct & Indirect Costs

Business Services – 2020 Priority Initiatives



Service Group	Proposed Operating Budget (\$M)	Priority Initiatives for 2020
Business Services	\$19.7	<ul style="list-style-type: none">- Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory- Advance key policies- Review of golf services- Modernize systems to improve customer service

Business Services - 2020 Notable Capital Projects



Project	2020 Plans
Golf course improvements	<ul style="list-style-type: none">• Conduct drainage remediation at Langara golf Course

Support Services - Core Service Overview

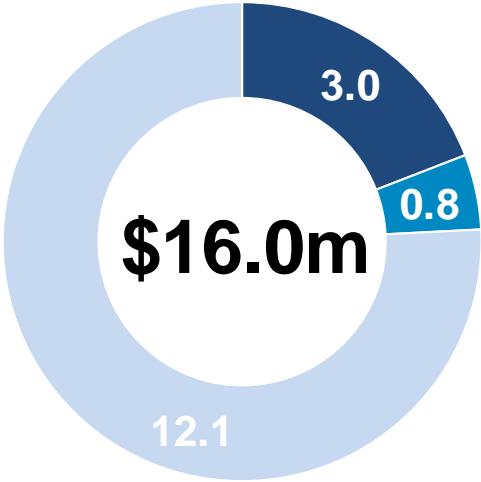


Support services related to the Park Board Commissioners, General Manager’s office, and other functions to ensure smooth delivery of public services.

Specific areas include:

- **General Manager’s Office**
- **Park Board Commissioner Support**
- **Communications**
- **Centralized Support**
- **Administrative Services**

2020 Operating Expenditures



- Salary & Benefit
- Utilities, Building & Equipment
- Other Direct & Indirect Costs

Support Services – 2020 Priority Initiatives



Service Group	Proposed Operating Budget (\$M)	Priority Initiatives for 2020
Support Services	\$16.0	<ul style="list-style-type: none">- Comprehensive Park Board-wide service review- Provide additional Board support- IT Infrastructure review- Strengthen public response process

2020 Operating and Capital Budgets

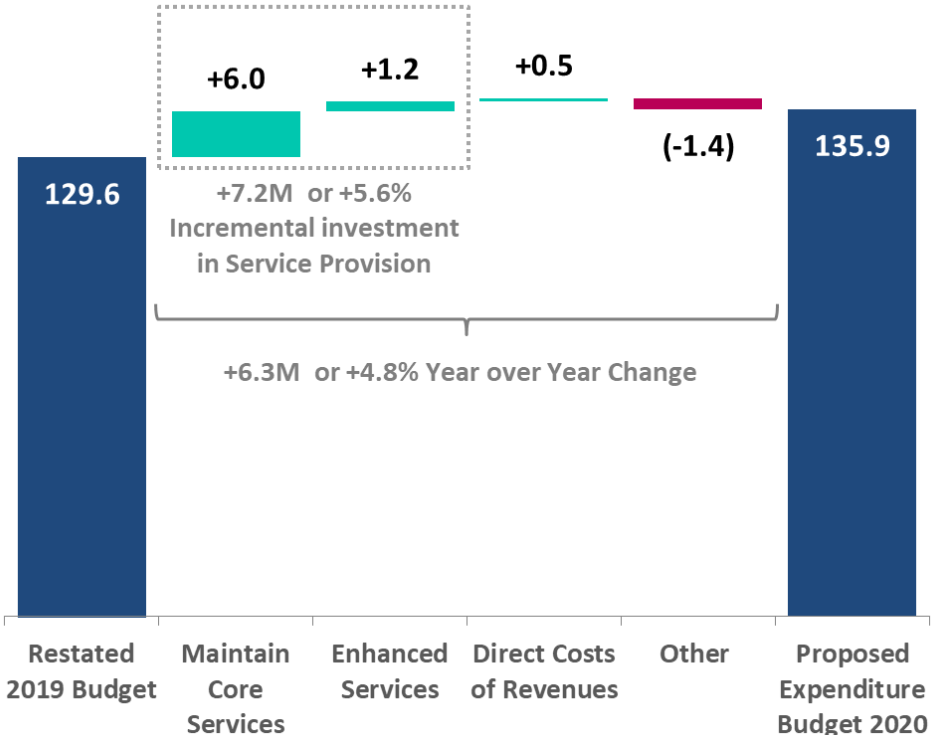


Parks and Recreation – 2020 Operating Budget



Proposed 2020 Expenditure & Transfer Budget

(expressed in millions \$)



Year over year change to expenditure and transfer budget of \$6.3 million

- No Budget Reductions Proposed for 2020
- Proposed \$7.2m of incremental expenditures to support existing and enhanced Park Board service delivery
- \$0.5m of expenditures relate to direct costs associated with revenue volume increase
- \$1.4m decrease in Other items, primarily relates to outstanding loans with the City being fully paid off mid-year.

2020 Operating Budget – Maintain Core Services

Service Gaps & Risks

Concession Point of Sale end of life replacement

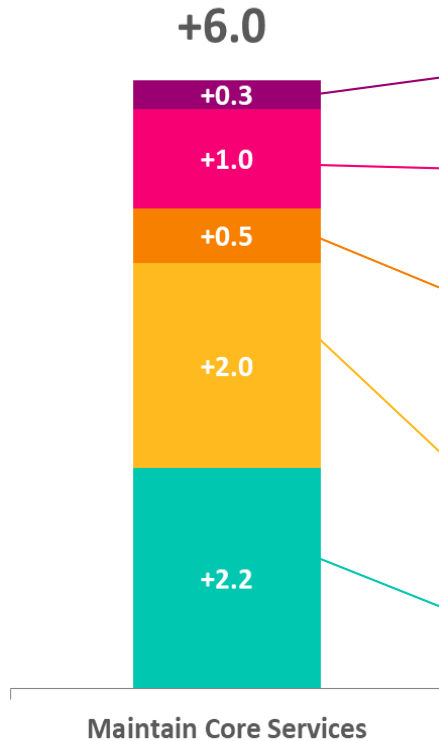
Recreation Programming including resources to meet regulatory requirements at Ice Arenas, support of flexipass at CCA fitness centres, and program support for Community Centres facing economic challenges

Operating Costs associated with New/Expanded Assets

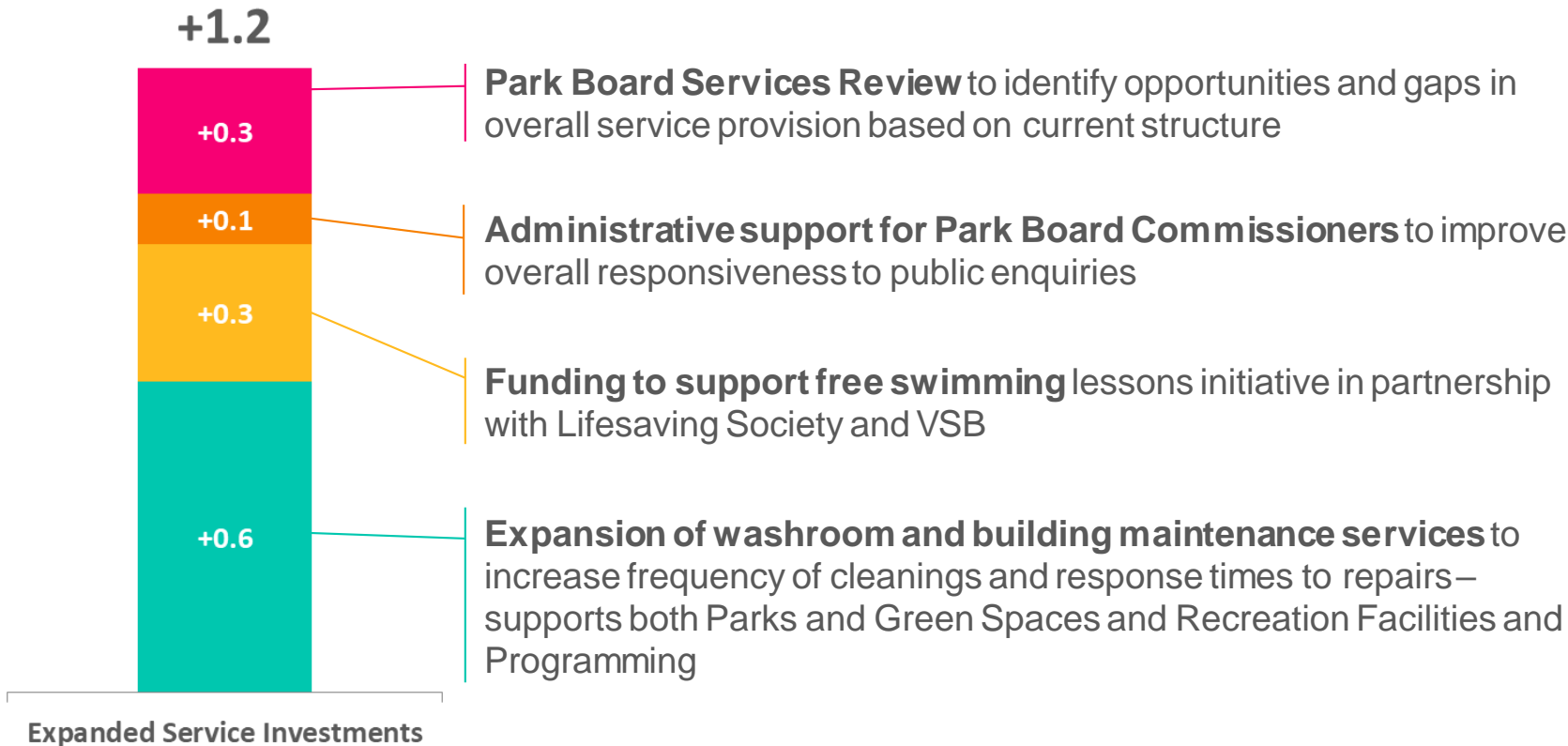
Fixed Cost Increases

Existing Building, Utilities and Shared Support services provided by other CoV departments

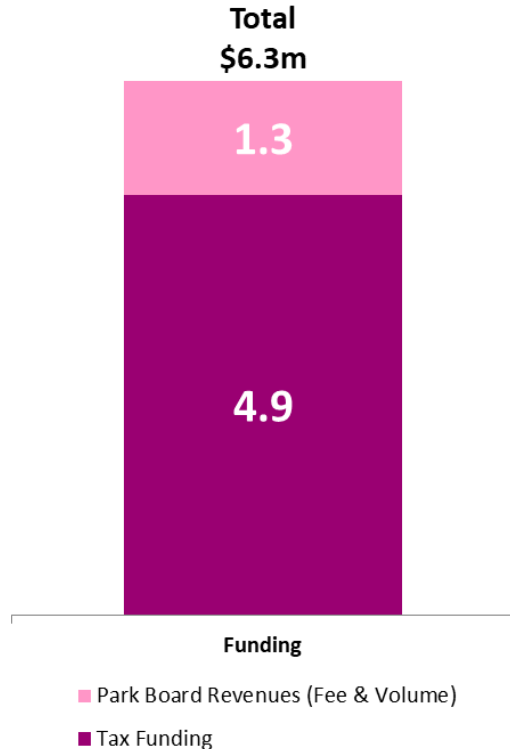
Existing Staffing Costs including estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs



2020 Operating Budget – Enhanced Services



2020 Operating Budget – Funding Sources



- A total of \$6.3 million of funding is required to balance the proposed Park Board budget
 - Park Board generated revenues of \$1.3m, primarily from proposed user rate adjustments.
 - CoV collected property taxes of \$4.9m
- Park Board generated revenues help to enable expanded service delivery investments noted previously

Parks and Recreation – 2020 Capital Budget



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

- The 2020 Service Plan puts a renewed focus on service delivery, with core services as a primary focus
- Service plan proposes no service cuts, and no budget cuts
- Proposed reinvestment of Park Board revenues will enhance key service priorities, with alignment between revenue source and investment areas
- The proposed \$4.6M of tax funding represents roughly 0.8% (or an average of roughly \$11 per median residential property owner per year) of City's total 8.2% proposed increase

Recommendation



- A. THAT the Vancouver Park Board approve the 2020 Park Board Service Plan as outlined in this report and as attached as Appendix A;
- B. THAT the Vancouver Park Board approve the 2020 Parks & Recreation Operating Budget of \$135,927,116 in expenditures and transfers, funded by \$63,211,092 in revenues and \$72,716,024 of tax-based operating funds, as outlined in this report and as attached in Appendix A;
- C. THAT the Vancouver Park Board approve the 2020 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$53,123,700, which consists of \$40,123,700 in the Parks and Open Spaces service category as outlined in Appendix A of this report, and \$13,000,000 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix A of this report;

Recommendation – cont'd



- D. THAT the Vancouver Park Board approve the 2020 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$75,955,468, which consists of \$56,717,904 in the Parks and Open Spaces service category, and \$19,237,564 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix A of this report; and
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2020 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2020 Operating Budget and 2020 Capital Budget.



