



November 25, 2021

**TO:** Park Board Chair and Commissioners  
**FROM:** General Manager – Vancouver Board of Parks and Recreation  
**SUBJECT:** 2022 Service Plan, Operating & Capital Budgets - Parks & Recreation

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## RECOMMENDATION

- A. THAT the Vancouver Park Board approve the proposed 2022 Service Plan as outlined in this report and attached as Appendix A;
- B. THAT the Vancouver Park Board approve the proposed 2022 Parks & Recreation Operating Budget of \$143,162,410 in expenditures and transfers, funded by \$65,497,000 in revenues and \$72,665,410 of tax-based operating funds, as outlined in this report and in Section 4 of the proposed Service Plan (attached as Appendix A);
- C. THAT the Vancouver Park Board approve the 2022 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$22,831,350 which consists of \$19,551,350 in the Parks and Open Spaces service category, and \$3,280,000 in the Recreation Facilities and Service Yards service categories as outlined in Section 5 of the proposed Service Plan (attached as Appendix A);
- D. THAT the Vancouver Park Board approve the 2022 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$64,483,243, which consists of \$53,214,645 in the Parks and Open Spaces service category, and \$11,268,598 in the Recreation Facilities and Service Yards service categories as outlined in Section 5 of the proposed Service Plan (attached as Appendix A); and
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2022 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2022 Operating Budget and 2022 Capital Budget.

## REPORT SUMMARY

The proposed 2022 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 six core service delivery areas:

- 1) Strategic Operations & Board Relations;
- 2) Decolonization, Arts & Culture;
- 3) Parks & Green Spaces;
- 4) Recreation Services;
- 5) Business Services; and
- 6) Planning & Park Development.

To enable the delivery of the Service Plan, the proposed 2022 Operating Budget is comprised of \$143,162,410 in expenditures and transfers, funded by \$65,497,000 in revenues and \$72,665,410 of tax-based operating funds. The 2022 Annual Capital Budget consists of \$64,483,243 in costs to be incurred in 2022. This includes a portion of costs from new multi-year projects that commence in 2022, and continuing projects from 2021 and prior years. This proposed budget ensures the Board of Parks and Recreation can continue to provide existing, valuable services, as well as expand and enhance key priority areas into 2022. The following report summarizes the proposed 2022 Service Plan, Operating and Capital Budgets, with the supporting details included in Sections 4 and 5 of the Service Plan.

## **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 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 before approving the Park Board's annual Operating and Capital budget. 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.

## **RELATED POLICY**

In October 2020, the Park Board approved the [VanPlay Framework](#), for Vancouver's [Parks and Recreation Services Master Plan](#). VanPlay sets priorities and provides tools and policies to support the pursuit of equity, connectivity and access to parks and recreation for all. The Framework provides a succinct method for referencing and implementing VanPlay directions. The proposed 2022 Service Plan and Budget aligns with the Vision and Mission of VanPlay, and specifically Goal 3: Prioritize the delivery of resources to where they are needed most, Goal 4: Focus on core responsibilities of the Park Board, and Goal 10: Secure adequate and ongoing funding.

## **BACKGROUND**

### **Operating and Capital Budget Development**

On an annual basis, staff develop detailed Operating and Capital Budgets for the upcoming fiscal year. The service plan priorities and budgets reflect priorities expressed by Commissioners throughout the year, those developed through various Park Board and City-wide strategies, and emerging issues. The resulting Service Plan aims to balance ongoing quality parks and recreation services with emerging pressures and priorities that equitably serve all Vancouver residents.

On July 12 2018, Council approved the \$2.8 billion 2019-2022 Capital Plan. The four-year Capital Plan informs the annual Capital Budget. On September 16, 2020 Council approved a recalibrated 2019-2022 Capital Plan of \$2.6B. In developing the annual Capital Budget, staff consider the

updated Capital Plan, other available funding, and staff capacity, to present an annual plan that is both financially viable and operationally feasible.

## **DISCUSSION**

### **2022 Service Plan Development**

Throughout 2021, staff delivered several briefings updating 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 2022.

### **2022 Service Plan**

The proposed 2022 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 2022 Service Plan is split into six service areas that are outlined below:

- **Strategic Operations and Board Relations** – Overseeing management of cross-functional business process improvements, aligning spending with policy goals, and providing timely support to staff and elected Park Board Commissioners relating to Board meeting procedures by-laws, and governance;
- **Decolonization, Arts and Culture** – Incorporating reconciliation principles and practice into Park Board planning, development and operations, and supporting policy and programing for arts, culture and engagement;
- **Parks and Green Spaces** – Overseeing management and services related to destination and neighbourhood parks, golf courses, natural areas, urban forest and attractions for public use.
- **Recreation Services** – Delivering a variety of quality programs, services and facilities in collaboration with Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sport needs of the community;
- **Business Services** – Overseeing contract and relationship management of services and experiences, destination attractions, food and beverage, marinas, parking and golf courses, managing fundraising and development, and generating revenues to offset costs and fund initiatives across other service areas; and
- **Planning and Park Development** – Delivering services related to Capital Plan projects and initiatives including planning of current and long-range park, recreation, culture and environment services, as well as inter-agency planning coordination.

### **2022 Budget Summary**

In order to support the 2022 Service Plan as defined in the previous sections, the 2022 Operating and Capital Budgets are summarized below. The proposed budget aligns with the City of Vancouver's 5% property tax increase scenario. Further detail, including explanation of changes, can be found in Appendix A and supported by Sections 4 and 5 of the Service Plan.

### **2022 Operating Budget**

The proposed Operating Budget for 2022 represents a 53% increase in revenues over 2021. The budget revenue increase corresponds to in the assumption that facility programing and event capacities will return to pre-pandemic levels. The following table summarizes the year-over-year budget changes and further details will be discussed in Appendix A.

**Table 1: Budget 2022** - year-over-year budget changes for 2022 compared to 2021

Major Category (\$000)	2021 Restated Budget	2022 Draft Budget	Net \$ Change	Net % Change
<b>Revenues</b>				
Recreation revenue				
Admissions	5,446	11,446	6,000	110.2%
Programming	2,339	4,825	2,486	106.3%
Recreation facility rentals	2,979	4,488	1,508	50.6%
Other recreation revenue	79	194	114	144.3%
<b>Subtotal Recreation revenue</b>	<b>10,843</b>	<b>20,952</b>	<b>10,108</b>	<b>93.2%</b>
Golf revenue	9,175	11,391	2,216	24.2%
VanDusen Botanical Gardens	1,218	4,461	3,243	266.3%
Stanley Park Train	200	2,154	1,954	977.1%
Bloedel Conservatory	365	1,066	701	191.9%
Concession revenue	2,015	3,422	1,407	69.9%
Event permits & other revenue	711	1,192	481	67.7%
<b>Total Program fees</b>	<b>24,526</b>	<b>44,637</b>	<b>20,111</b>	<b>82.0%</b>
<b>Total Parking revenue</b>	<b>7,443</b>	<b>8,492</b>	<b>1,049</b>	<b>14.1%</b>
<b>Total Cost recoveries, grants &amp; donations</b>	<b>4,570</b>	<b>4,613</b>	<b>44</b>	<b>1.0%</b>
<b>Rental, lease and other</b>				
Lease revenue	2,687	4,265	1,578	58.7%
Marinas	3,606	3,490	(116)	-3.2%
<b>Total Rental, lease and other</b>	<b>6,293</b>	<b>7,755</b>	<b>1,463</b>	<b>23.2%</b>
<b>Total Revenues</b>	<b>\$42,831</b>	<b>\$65,497</b>	<b>\$22,666</b>	<b>52.9%</b>
<b>Expenditures &amp; Transfers</b>				
Recreation	54,367	54,497	130	0.2%
Park maintenance & operations	40,723	41,576	853	2.1%
Golf	6,704	7,445	742	11.1%
VanDusen Botanical Gardens	2,792	4,208	1,416	50.7%
Stanley Park Train	665	1,462	796	119.6%
Bloedel Conservatory	860	1,132	271	31.5%
Concessions	1,780	2,521	741	41.6%
Parking	1,578	1,697	120	7.6%
Marinas	1,988	1,997	9	0.5%
Business Services Support	3,225	3,274	49	1.5%
Strategic Operations & Board Relations	5,694	7,091	1,397	24.5%
Decolonization, Arts & Culture	1,243	1,281	37	3.0%
Planning & Park Development	867	897	30	3.5%
Shared support services	10,277	10,630	353	3.4%
Transfers to / (from) reserves & other funds	2,835	3,455	620	21.9%
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 135,598</b>	<b>\$ 143,162</b>	<b>\$ 7,564</b>	<b>5.6%</b>
<b>Net Operating Budget</b>	<b>\$ (92,767)</b>	<b>\$ (77,665)</b>	<b>\$ 15,101</b>	<b>-16.3%</b>

*Note: Totals may not add due to rounding*

## 2022 Summary of Investments

Developing the proposed 2022 Budget requires prioritizing operating and capital spending. There are two notable inclusions in the 2022 5% tax scenario budget. The first, is \$0.8M to capture the operating impact of capital projects, including park enhancements, urban forestry projects, and expansion areas. The second notable inclusion is the \$0.6M funding required to increase indoor deck staff in order to meet national pool safety standards based on the findings of the Life Saving Society Audit. Also included in the 5% tax scenario budget are vacancy savings and other deferred investments required to reduce city-wide tax impacts.

There were also a number of new investment requests made in 2022 that have not been included within the 5% property tax increase scenario. These requests will be brought forward to Council for consideration should Council wish to increase property taxes by more than 5% or re-prioritize items included within the 5% property tax scenario to fund other investments. Investments not included in the 2022 Budget include:

- adding 16 RFT Park Rangers, at a cost of \$1.8M over two years to address increases in responsibility and complexity of park spaces;
- increasing investment in Marketing and Communications by \$0.4M to respond to growing demand;
- investing \$0.2M in the Access and Inclusion Program to support programs serving Adapted and 2SLGBTQ+ residents and make progress on Delivering Services Equitably by supporting staff retention, psychological safety and inclusion;
- adding a Manager, Environment & Sustainability for \$0.1M to oversee Climate Emergency and Resilience, Biodiversity Strategy, Access to Nature, Vancouver Plan – Ecological City, One Water and MST environment and restoration/stewardship.

## 2022 Capital Budget

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 (Sections 4 and 5).

**Table 2: Park and Recreation Capital Budget - Multi year and in-year capital budget**

Service Area (\$ millions)	\$ Multi-Year	\$ In-Year
Park Land Acquisition	\$0.0	\$7.7
Urban Forest and Natural Features	\$3.1	\$3.8
Seawall and Waterfront	\$0.5	\$4.9
Programmed Activity Areas	\$0.2	\$4.7
Park Amenities	\$12.2	\$22.8
General Features & Infrastructure	\$1.7	\$4.8
Park buildings	\$1.9	\$4.6
<b>Total Parks and Open Spaces</b>	<b>\$19.6</b>	<b>\$53.2</b>
Recreation Facilities	\$3.3	\$10.3
Service Yards	\$0.0	\$1.0
<b>Total Capital Budget for Approval</b>	<b>\$22.8</b>	<b>\$64.5</b>

## CONCLUSION

This report presents the proposed Parks and Recreation 2022 Service Plan, Operating Budget, and Capital Budget for Park Board approval.

The proposed 2022 Annual Operating Budget is comprised of \$143,162,410 in expenditures and transfers, funded by \$65,497,000 in revenues and \$72,665,410 of tax-based operating funds, as outlined in this report.

The proposed 2022 Annual Capital Budget is comprised of \$64,483,243 in costs to be incurred in 2022. This includes a portion of costs from new multi-year projects, which commence in 2022, as well as continuing projects from prior years.

These proposed budgets ensure the Board of Parks and Recreation can continue to provide valued parks and recreation services and enhance key priority areas into 2022.

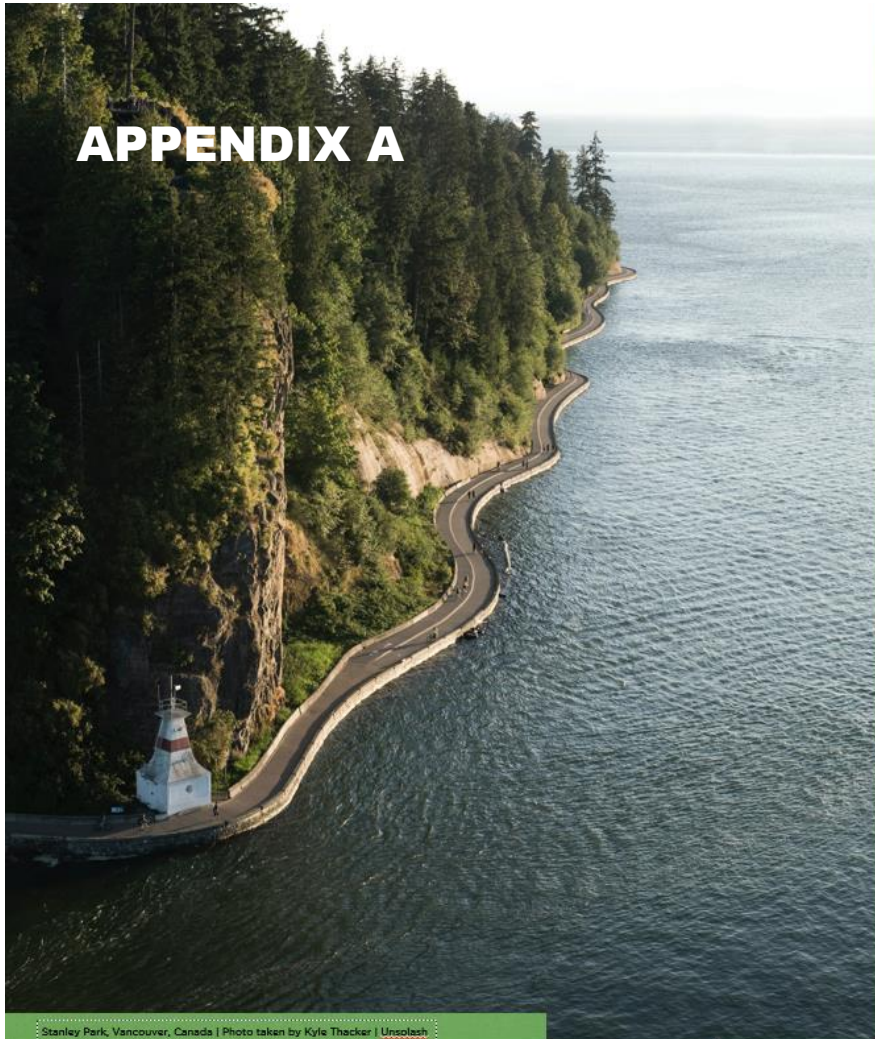
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/jb/nf/pb/clc



## APPENDIX A



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

2022

# 2022 Proposed Service Plan

October 18, 2022

Vancouver Board of Parks and Recreation  
[vancouverparks.ca](http://vancouverparks.ca)



## 2022 Proposed Service Plan

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### Message from the General Manager

In 2021, we were focussed on healing from trauma due to the ongoing COVID-19 pandemic while continuing to respond to its developments. Everything we did at the Board of Parks and Recreation has been impacted by this evolving state of “normal” as we continued 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. Pandemic conditions meant that access to local parks and green spaces continued to be a focal point for community. How folks used our spaces, and how we facilitated those uses changed and continues to change as we experience tremendous pressure on our open green spaces, parks, beaches, pathways, urban forests, and outdoor venues. Even our co-existence with wildlife changed, causing us to take a greater education and awareness role than ever before.



During this time of great change, we are ever mindful that our world around us is fighting for climate health. It has never been more evident that our intentional actions and policy at the Vancouver Board of Parks and Recreation are critical in the fight against climate change. We are mindful that our actions are setting the example for other municipal Parks and Recreation providers across the province, the country and at times, the globe. “With great power comes great responsibility” (Voltaire/Spiderman).

We continue to have a laser focus on decolonizing the Park Board and have established resources to undertake this incredibly challenging and important work. This work continues to set standards and gains momentum with every staff member who commits to the learning journey.

We will continue to deepen our work in reconciliation, access and inclusion, climate adaptation and connectivity both in the built environment and through our partnerships. These values will guide us as we support our community in recovery over the coming months and years. We will continue to own our responsibility to be the leader in parks and recreation delivery by connecting people to green space, active living, and culture. We will challenge our status quo and find better ways to galvanize community by supporting them in their own self-identified ways. We will remain focused on our VanPlay Masterplan in which we commit to provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

The year behind us was a year of change, the year ahead is unknown. However the team assembled to do this work is ready, capable and grounded in values that will guide us to be better.

Donnie Rosa

General Manager  
Vancouver Board of Parks and Recreation



2022 Proposed Service Plan

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## 2022 Proposed Service Plan

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The service plan outlines the Park Board's annual service priorities, and it underpins the 2022 budget. All initiatives contained in the plan are subject to Park Board decision planned for November 30, 2021.

# 1 Vancouver Board of Parks and Recreation - Overview

## 1.1 Acknowledgments

The Vancouver Board of Parks and Recreation acknowledges that we reside on the stolen, unceded and ancestral homelands of the Coast Salish peoples, including the territories of the xʷməθkwəy̓əm (Musqueam), the Skwxwú7mesh (Squamish), and the Səlilwətaʔ/Selilwitulh (Tsleil-Waututh) Nations who have stewarded these lands since time immemorial. Settlers continue to occupy these lands, and Indigenous people face ongoing dispossession and colonial violence. This document acknowledges these facts and reinforces the Park Board's ongoing effort to bring greater awareness and consideration to providing parks and recreation services to all people living on these lands.

## 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, and their dedicated team of staff, 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 Park Board works to keep beaches, parks, and sport fields safe and clean, to expand the urban forest, and to foster vibrant arts and culture events. They also plan, design, build and manage inviting parks and facilities, and ultimately deliver equitable services for all residents of Vancouver. The Vancouver Board of Parks and Recreation undertakes this work in collaboration with many dedicated partners, volunteers, user groups, and staff who are all critical to the delivery of Vancouver's parks and recreation services.

## 1.3 VanPlay: Vancouver's Parks and Recreation Services Strategic Plan

VanPlay is the Vancouver Park Board's strategic plan and decision-making guide. The Annual Service Plan connects VanPlay's priorities, tools and policies with Vancouver Park Board's service delivery. VanPlay provides the following vision, mission, and key directions:

### 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.

## 2022 Proposed Service Plan

### 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.

### Framework

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, 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.



### 1.3.1 Other Park Board Strategies

Park Board also focuses on the ongoing delivery and implementation of all other Park Board strategies, including:

- |   |   |
|---|---|
| - <a href="#">VanPlay</a>   | - <a href="#">On Water: Vancouver's Non-motorized Watercraft Strategy</a> |
| - <a href="#">VanSplash Aquatic Strategy</a>                              | - <a href="#">Track and Field Strategy</a>                                |
| - <a href="#">Trans, Gender Diverse and Two Spirit Inclusion Strategy</a> | - <a href="#">Community Centre Strategy (under development)</a>           |
| - <a href="#">People, Parks and Dogs Strategy</a>                         | - <a href="#">Sport Field Strategy (under development)</a>                |
| - <a href="#">Urban Forest Strategy</a>                                   | - <a href="#">Skateboard Amenities Strategy (under development)</a>       |
| - <a href="#">Biodiversity Strategy</a>                                   |   |
| - <a href="#">Parks Washroom Strategy</a>                                 |   |

## 2022 Proposed Service Plan

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### 1.4 Park Board's Commitment to Actions of Reconciliation

The Park Board adopted the Reconciliation mission, vision, and values in April 2018 to guide elected representatives and staff in decision making. As [Reconciliation](#) affects all areas of Park Board activity, principles are embedded in policies and strategic directions across the organization. The mission, vision, and values guides the diagnostic process and underpins decision-making.

**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 delivers parks and recreation services in collaboration with various City of Vancouver departments and aligns with many City strategies. These include:

- |  |   |
|--|---|
| - <a href="#">Vancouver Sport Strategy</a>           | - <a href="#">Resilient Vancouver</a>                     |
| - <a href="#">Vancouver Food Strategy</a>            | - <a href="#">Transportation 2040 Plan</a>                |
| - <a href="#">Healthy City Strategy</a>              | - <a href="#">Zero Waste 2040 Strategic Plan</a>          |
| - <a href="#">Climate Emergency Action Plan</a>      | - <a href="#">Housing Vancouver Strategy</a>              |
| - <a href="#">Climate Change Adaptation Strategy</a> | - <a href="#">Culture Shift (Culture Plan 2020-2029)</a>  |
| - <a href="#">Rain City Strategy</a>                 | - <a href="#">Community Economic Development Strategy</a> |

## 2022 Proposed Service Plan

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Central to delivering on the aspirational and long-term goals and policies listed above is an attainable and effective service plan. The following sections outline Park Board's service groups, and the core services, program highlights, key initiatives and budgets that support this work.

## 2 2022 Service Plan and Budget Development

The Budget Outlook for 2022 was presented to Council in June 2021, which included a financial forecast. As part of the 2022 Service Plan and Budget development, Park Board staff aligned their work and resources to support Park Board priorities.

City Council directed staff to present a 2022 Budget with options for a property tax increase of no more than five per cent. A five per cent property tax increase assumes operations are back to pre-pandemic levels and covers the Park Board's year-over-year fixed cost increases, but still requires some trade-offs, which includes service impacts with limited funding for new initiatives in 2022 as well as maintaining staff vacancies of approximately 1%.

In 2022 there continues to be delays in some Park Board Capital Projects due to the pandemic, which will result in some projects moving into the next capital plan. After a recalibration of the 2019-2022 Capital Plan was approved by Council in September 2020, the Park Board's revised four-year Capital Plan for Parks and Open Spaces was \$225.5 million. With COVID-related financial pressures continuing into 2021 and likely 2022, staff anticipate further shortfall in development contributions. As such, additional adjustments are proposed as part of the 2022 Capital Budget to reduce an additional \$13.1 million in the 2019-2022 Capital Plan as well as reduce DCL commitment in the amount of \$1.6 million for Synthetic Turf Fields originating from the 2015-2018 Capital Plan. Capital expenditures for Park Board projects are expected to be \$64.5 million in 2022.

The 2022 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 six core service areas: Strategic Operations and Board Relations, Decolonization Arts & Culture, Parks and Green Spaces, Recreational Services, Business Services, and Planning and Park Development.

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

### 2.1 Core Services

**Strategic Operations and Board Relations** – Overseeing management of cross-functional business process improvements, aligning spending with policy goals. Supporting administration, and general office needs and services related to the Park Board Commissioners, General Manager's office, and other functions to ensure smooth delivery of public services.



## 2022 Proposed Service Plan

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**Decolonization, Arts and Culture** - Incorporating reconciliation principles and practice into Park Board planning, development and operations, and supporting policy and programming for arts, culture and engagement.

**Parks and Green Spaces** – Overseeing management and services related to destination and neighbourhood parks, golf courses, natural areas, urban forestry and attractions for public use.

**Recreation Services** – Delivering a variety of quality programs, services and facilities in collaboration with Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sport needs of the community.

**Business Services** – Overseeing contract and relationship management of services and experiences, destination attractions, food and beverages, marinas, parking and golf courses. Managing fundraising and development. Generating revenues to offset costs and fund initiatives across other service areas.

**Planning and Park Development** – Deliver services related to Capital Plan projects and initiatives including planning of current and long-range park, recreation, culture and environment services, as well as inter-agency planning coordination.

## 2.2 Strategic Operations and Board Relations

### 2.2.1 Service Overview

- **Service Objective:** Functional division responsible for executive office and board relations, administrative and corporate function and strategic initiatives including: capital planning, service planning and operational performance, management of strategic project and program initiatives, business process improvement, compliance and risk management functions.
- Key Relationships and Partners:
  - Park Board Commissioners
  - Mayor and Council
  - British Columbia Recreation and Parks Association (BCRPA)
  - ActiveNet Regional User Group and Customer Advisory Board
  - City of Vancouver City Clerks Office
  - City of Vancouver City Manager's Office
  - Various Intergovernmental groups (First Nations, Federal, Provincial, Municipal)

### 2.2.2 Core Service Delivered

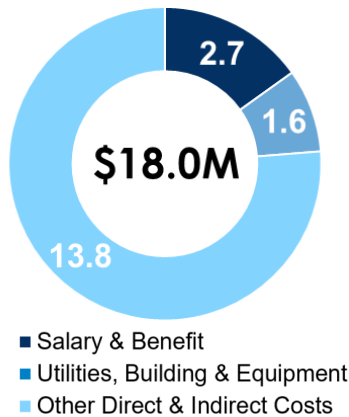
- **Strategic Initiatives** – Improve service delivery to the public by working cross-functionally on strategic projects, business process improvements and aligning operating and capital spending with policy goals.

## 2022 Proposed Service Plan

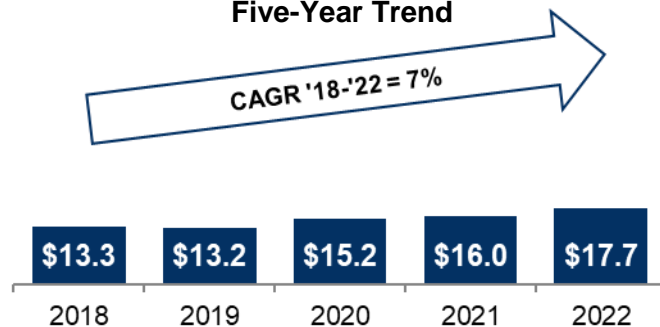
- **Board Relations** - Provide timely support and guidance to staff and elected Park Board Commissioners relating to Board meetings, Board communications and correspondence, jurisdiction and governance, procedures and protocols, intergovernmental relations, by-laws, records management, and process and systems improvements.
- **Office and Administrative Services** – Deliver effective support to internal staff with administrative support, software, hardware, move management and general office needs. Respond to public inquiries and Freedom of Information requests, facilitate Security services, and ensure compliance with COV and Park Board policies and procedures including occupational Health and Safety regulations.

### 2.2.3 Budget Breakdown

2022 Operating Expenditures & Transfers



Operating Expenditures  
Five-Year Trend



(CAGR = Compound Annual Growth Rate)

### 2.2.4 Highlights

- Supporting staff in the flexible return to office process throughout 2022.
- Centralizing and coordinating Park Board major projects and processes including capital planning and service planning.
- Undertaking targeted business process-improvement projects including developing systems and tools to support Park Board operations.

## 2022 Proposed Service Plan

### 2.2.5 Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<b>Lead and coordinate Park Board wide strategic projects and processes</b> <ul style="list-style-type: none"> <li>Develop, track and report out the Annual Service Plan and the 2023-2026 Capital Plan</li> <li>Deliver report(s) on Park Jurisdiction and Permanent Public Park designation in collaboration with CoV staff.</li> <li>Develop Operating Level Agreement with REFM to clarify, improve and streamline operations and maintenance of Park Board facilities.</li> <li>Develop Corporate Park Board Policy and Procedures Manual/Library to coordinate and disseminate key information internally to staff and externally to the public.</li> </ul>	✓	✓
<b>Deliver a Park Board Business Plan</b> <ul style="list-style-type: none"> <li>Review services, structures, resources and operational requirements to deliver high-quality services as outlined in VanPlay.</li> <li>Assess current state against existing policy, benchmarking analysis, and best practices to deliver a gap analysis.</li> <li>Provide recommendations and an implementation plan mapping out future resource needs, funding, equipment, and tools required to meet future demand.</li> </ul>	✓	
<b>Improve Online Access to Park Board Services, Programs and Facilities</b> <ul style="list-style-type: none"> <li>Improve Vancouver residents' online experience with ActiveNet by updating the web interface to reduce barriers and increase access to Park Board services and facilities.</li> </ul>	✓	
<b>Improve Response to Public Inquiries and Feedback Process</b> <ul style="list-style-type: none"> <li>Improve data capture, tracking, management and response times to public inquiries, feedback, and freedom of information processes.</li> </ul>	✓	✓
<b>Organizational Development Projects</b> <ul style="list-style-type: none"> <li>Take action to address a variety of topics including employee engagement, workplace culture, leadership development, equity, access and inclusion, health and safety.</li> </ul>	✓	
<b>Deliver Special Projects Related to Board By-laws, Policies and Governance</b> <ul style="list-style-type: none"> <li>Continue Park Board Governance and Jurisdictional review.</li> <li>Develop and update Park Board by-laws, policies and procedures</li> </ul>	✓	✓

## 2022 Proposed Service Plan

Initiative	2022	2023-2026
<b>Deliver Expanded Board Support Services</b> <ul style="list-style-type: none"> <li>• Deliver process and systems improvements for Board Meetings and Commissioner support.</li> <li>• Implement tools to improve management, tracking and delivery of Board policies and decisions.</li> <li>• Develop and deliver Board Orientation for new elected Park Board Commissioners for term 2022 - 2026.</li> </ul>	✓	

## 2.3 Decolonization, Arts and Culture

### 2.3.1 Service Overview

- **Service Objective:** Provide residents and staff guidance toward decolonized parks, recreation planning and service delivery. Provide policy and programming for arts, culture and engagement, and support Indigenous artists and cultural practitioners. Create a more equitable and accessible parks system for all Vancouver residents.
- **Key Assets:**
  - Public art installations and Monuments
  - Field Houses for arts activations
- **Key Relationships and Partners:**
  - Musqueam, Squamish, and Tsleil-Waututh governments and their staff
  - Urban Indigenous Peoples' Advisory Committee
  - City of Vancouver Equity office
  - City of Vancouver Intergovernmental Relations Office
  - Community arts and culture groups
  - City of Vancouver, Arts, Culture and Community Services
  - Indigenous cultural practitioners
  - Individual artists

### 2.3.2 Core Service Delivered

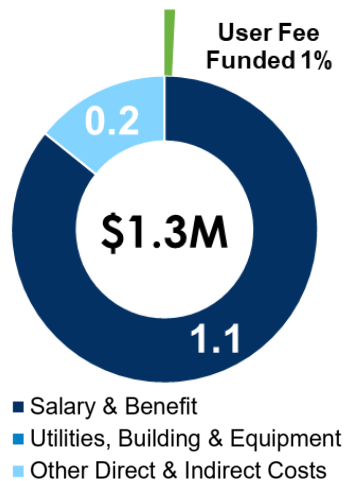
- **Reconciliation** - Leading reconciliation initiatives and supporting the Park Board in embedding Decolonial and Reconciliation principles throughout the organization and in all types of projects and initiatives. Delivering tools for supporting decolonial practice and Reconciliation procedures.

## 2022 Proposed Service Plan

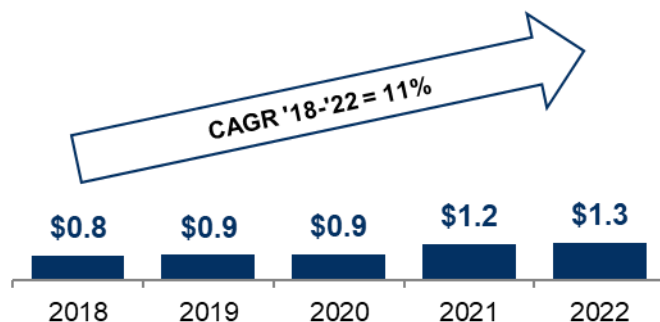
- **Arts, Culture and Engagement** - Programming aimed at artists working with community members in developing a shared cultural practice. Support services that facilitate Indigenous artists and cultural practitioners leading teachings in Indigenous relationship with the land, and engaging the public in this education. Assistance for non-Indigenous artists working to understand their practice in the context of unceded Musqueam, Squamish, and Tsleil-Waututh territory
- **Public Art, Monuments & Memorials Planning** - Managing existing collections and creating policies and principles to support the Public Art, Monuments & Memorials program. Supporting other Park Board staff in cultural development such as public arts, memorials, cultural narratives, and general cultural planning initiatives.

### 2.3.3 Budget Breakdown

2022 Operating Expenditures



Operating Expenditures  
Five-Year Trend



(CAGR = Compound Annual Growth Rate)

### 2.3.4 Highlights

- Increasing Reconciliation and cultural planning content in Planning and Park Development projects.
- Building internal knowledge, support systems, tools and capacity to develop policy, take action and make decisions that incorporate Reconciliation principles.
- Expanding arts and culture programming.
- Developing arts and culture practices that reflect current Park Board values, supports decision-making, and improves equitable service delivery to the public.

2022 Proposed Service Plan

2.3.5 Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<b>Colonial Audit</b>		
<ul style="list-style-type: none"> <li>Continue exploring the truth of the Park Board's Colonial Roots, including a "core sample" analysis of the Park Board organization and history to daylight colonial practices and policies</li> </ul>	✓	
<ul style="list-style-type: none"> <li>Recognize traditional place names and initiate renewed park naming process within Parks within the Park Board's jurisdiction</li> </ul>	✓	✓
<ul style="list-style-type: none"> <li>Form a Park Naming Committee for Trillium Lands.</li> </ul>		
<b>Continue implementing Truth &amp; Reconciliation Actions</b>		
<ul style="list-style-type: none"> <li>Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and urban indigenous communities.</li> </ul>		
<ul style="list-style-type: none"> <li>Make progress in implementing the Park Board's 11 reconciliation strategies (2016).</li> </ul>	✓	✓
<ul style="list-style-type: none"> <li>Develop a framework to provide direction, assistance and tools that help staff incorporate reconciliation principles into daily work.</li> </ul>		
<ul style="list-style-type: none"> <li>Expand use of Park Board Truth &amp; Reconciliation diagnostic tools to all departmental decision-making activities.</li> </ul>		
<b>Develop and Update Arts and Culture Policies and Strategies to guide ongoing delivery of Arts and Culture services</b>	✓	✓
<ul style="list-style-type: none"> <li>Develop an Arts and Culture Collections Management Strategy</li> </ul>		
<ul style="list-style-type: none"> <li>Develop a Cultural Framework to guide cultural development across Vancouver Parks and Recreation</li> </ul>		
<ul style="list-style-type: none"> <li>Update Arts and Public Arts Policy</li> </ul>		
<ul style="list-style-type: none"> <li>Co-create a Commemoration Strategy and Policy with ACCS</li> </ul>		
<b>Continue ACE (Arts, Culture and Engagement) Programming</b>	✓	✓
<ul style="list-style-type: none"> <li>Continue work rebuilding ACE programs interrupted during the first year of the pandemic to support communities.</li> </ul>		
<ul style="list-style-type: none"> <li>Support new community-driven and community-engaged opportunities for activities, programs and events</li> </ul>		



## 2022 Proposed Service Plan

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### 2.4 Parks and Green Spaces

#### 2.4.1 Service Overview

- **Service Objective:** Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighbourhood parks, sports fields, golf courses, urban forests, natural areas and attractions. Respond to local issues, such as encampments for people who are experiencing homelessness, wildlife and climate change, integrated pest and invasive species management and public safety. Deliver high-quality and equitable green spaces that are welcoming to everyone.
- **Key Assets:** 240 parks, 1,343 hectares of parkland, over 600,000 trees (including street and park trees), 200 public washrooms.
- **Key Relationships and Partners:**
  - Environmental Stewardship Groups, including Stanley Park Ecological Society
  - Service delivery groups, including Vancouver Botanical Garden Association
  - City of Vancouver staff in Arts, Culture and Community Services, Real Estate and Facilities Management, and City Protective Services
  - Vancouver Fire Rescue Services
  - Vancouver Police Department
  - Vancouver Coastal Health
  - British Columbia Conservation Officer Service
  - Ministry of Forests, Lands, Natural Resource Operations, and Rural Development
  - BC Housing

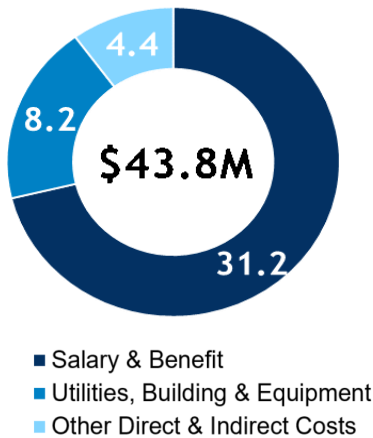
#### 2.4.2 Core Service Delivered

- **Park Maintenance** - Providing maintenance of green spaces and pathways, sports fields, all turf, annual and perennial horticultural displays, hard assets, and fleet and equipment management.
- **Urban Forestry** - Planning, designing, and implementing urban forestry initiatives within streets, parks and golf courses to advance equity, biodiversity, and climate adaptation efforts. Actively stewarding 160,000 street trees and nearly half a million park-trees, ensuring public safety, meeting risk management obligations, and providing integrated pest and invasive species management.
- **Park Rangers** - Uphold compliance of Park By-laws, encampment prevention and supporting safety in parks.
- **Washrooms & Janitorial** - Maintaining the cleanliness of public washrooms in parks.

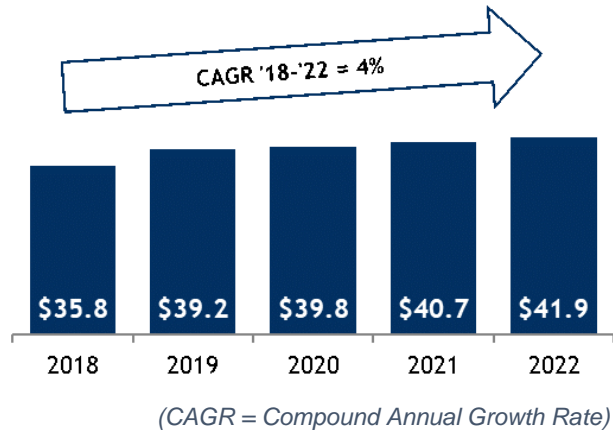
## 2022 Proposed Service Plan

### 2.4.3 Budget Breakdown

2022 Operating Expenditures & Transfers



Operating Expenditures Five-Year Trend



### 2.4.4 Highlights

- Responding to increased operating costs due to operationalization of capital projects such as: new parks; facilities & amenities; and higher fixed costs for equipment and materials.
- Expanding Park Rangers program to address evolving demands related to the urban issues including the housing crisis, opioid crisis, and other emerging park issues.
- Reviewing and improving seasonal and regular fulltime staffing for our parks to provide safe, clean and accessible green space.
- Reviewing and implementing appropriate maintenance levels for tennis and multi-sport courts.

### 2.4.5 Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<b>Improve safety and security in parks</b> <ul style="list-style-type: none"> <li>• Develop a new service model review of the Park Ranger program</li> <li>• Address growing demands, establish new practices and resources to meet the challenges of encampments for people experiencing homelessness, and other key issues emerging in parks.</li> <li>• Maintain and grow key partnerships with supporting organizations and third parties.</li> <li>• Increase cleanliness and safety in downtown parks and parks of concern; implement pilot program of park operations crews to conduct daily site visits to clean, provide ongoing and continued presence, and to increase ability to address emerging issues and enquiries more rapidly.</li> </ul>	✓	

2022 Proposed Service Plan

Initiative	2022	2023-2026
<b>Improve janitorial service levels</b> <ul style="list-style-type: none"> <li>Prioritize janitorial service levels at key waterfront locations from May to September to improve the beach experience, as informed by a pilot project conducted in 2019.</li> <li>Pursue alternative strategies to replace temporary washrooms.</li> </ul>	✓	
<b>Transition small equipment from fuel to battery operated</b> <ul style="list-style-type: none"> <li>Directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel based to battery powered to reduce greenhouse gas emissions.</li> </ul>	✓	✓
<b>Adapt natural areas and ecosystems</b> <ul style="list-style-type: none"> <li>Support and implement a new plant species-selection policy and practices.</li> <li>Promote the selection of urban forest species that consider location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge and importance.</li> <li>Prioritize restoration of Tatlow Creek.</li> </ul>	✓	✓
<b>Update and Implement the Urban Forest Strategy</b> <ul style="list-style-type: none"> <li>Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy.</li> <li>Develop an operational document for urban forestry management standards as recommended in the strategy.</li> <li>Implement five main goals of the strategy: protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals.</li> </ul>	✓	✓
<b>Develop invasive species policy and management plan</b> <ul style="list-style-type: none"> <li>Support and implement an integrated approach to managing established and emerging invasive species in parks.</li> </ul>	✓	

2022 Proposed Service Plan

Initiative	2022	2023-2026
<b>Develop and implement updated horticultural and field maintenance standards</b> <ul style="list-style-type: none"> <li>Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project.</li> <li>Consistently deliver beautiful and well-maintained horticulture assets, while adapting to changing climate.</li> <li>Increase citywide sport field quality and consistency by developing a dedicated sport field management team. As directed through the Sport Field Strategy, develop current state reports, prioritize renovations, and establish and implement sports field maintenance standards.</li> </ul>	✓	✓

## 2.5 Recreation Services

### 2.5.1 Service Overview

- Service Objective:** Deliver a variety of quality recreation programs, services and facilities in collaboration with the Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sport needs of the community. This service responds to deficits and inequities in health, fitness, arts, culture, and leisure programs for the growing population, and changing needs and standards for to deliver inclusive and accessible recreation for all.
- Key Assets:** 24 community centers, 9 indoor pools, 3 outdoor pools, 8 rinks, 15 fitness centers and over 300 permitted fields.
- Key Relationships and Partners:**
  - 23 Community Centre Associations and Societies;
  - Vancouver School Board;
  - British Columbia Recreation and Parks Association (BCRPA)
  - Canadian Parks and Recreation Association (CPRA)
  - Vancouver Field Sport Federation (VFSF);
  - Local Sport Organizations (LSOs);
  - ViaSport and Provincial Sport Organizations (PSO's);
  - National Sport Organizations (NSOs);
  - Vancouver Coastal Health, Regional and Provincial Health Authorities;
  - Local universities and colleges;
  - Moresports;
  - Social service agencies, and neighbourhood / community associations;

## 2022 Proposed Service Plan

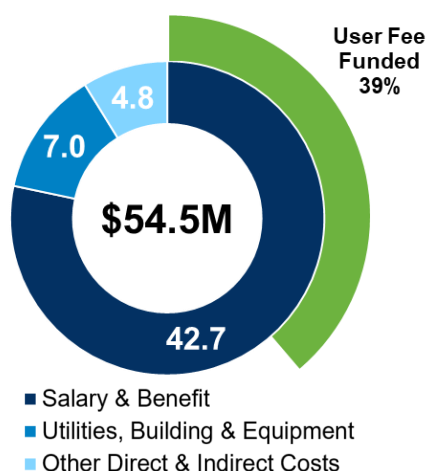
- Life Saving Society;
- Red Cross.

### 2.5.2 Core Service Delivered

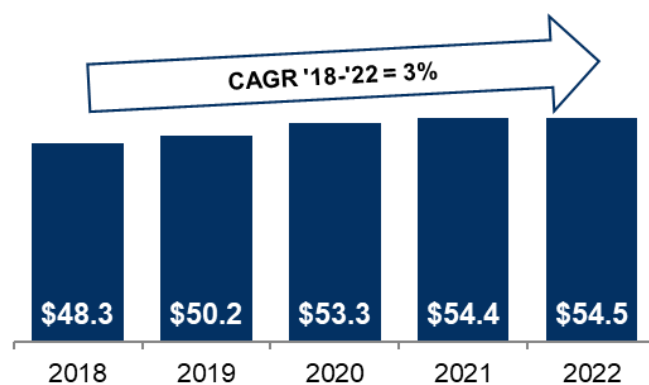
- **Community Centre Programming** – Manage the daily operation of community centres, and, in partnership with community centre associations, deliver a variety of health, fitness, arts, culture, and leisure programming.
- **Asset Management Services** – Manage the maintenance, janitorial and facility renewal planning of all recreation facilities.
- **Aquatic Services** – Manage and deliver operations and a variety of aquatic services, structured and unstructured programs and permit opportunities for individuals and groups at indoor and outdoor aquatic facilities.
- **Arena Services** – Manage and deliver operations and a variety of arena services, structured and unstructured programs and permit opportunities for individuals and groups.
- **Sport Services** – Working with Community Centre Associations, sport groups, and external stakeholders, advocate for and plan programs following the principles of inclusive and accessible recreation, Long Term Development in Sport and Physical Activity model, and High 5 programs.
- **Outdoor Sport Facility Services** – Manage and administer permit and agreement services with sport groups, individuals and the Vancouver School Board in collaboration with other Park Board and City divisions.
- **Community Development & Engagement** – Manage and provide programs, park activations and services to support equity deserving groups, including youth, adapted recreation users, Leisure Access Program users, and 2SLGBTQ+ residents.

### 2.5.3 Budget Breakdown

2022 Operating Expenditures



Operating Expenditures  
Five-Year Trend



(CAGR = Compound Annual Growth Rate)

## 2022 Proposed Service Plan

### 2.5.4 Highlights

- Adapt and respond to potential recreation delivery model changes in 2022 in response to COVID-19 and revised health restrictions.
- Provide Community Centre Programs at approximately 90 per cent pre-pandemic capacity, offering programming in all areas and age groups.
- Provide regular recreation operations, including:
  - Aquatic Services at eight of nine indoor pools, and four outdoor pools at normal capacity for all activities including length swims and swimming lessons, with steam rooms and saunas anticipated to be fully operational in 2022
  - Arena operations for team sports and bookings, skate lessons, and public skates.
  - Fitness Centres, including spin classes and personal training.
- Deliver Community Development and Engagement services and programs focused on capacity building and key equity serving areas.

### 2.5.5 Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<b>Continue to deliver high-quality recreation programming with CCAs</b> <ul style="list-style-type: none"> <li>• Enhance partnerships with community centre associations through implementation of the joint operating agreement.</li> <li>• Support community centre associations and staff with programming and administration of the joint operating agreement.</li> <li>• Implement recommendations from the Recreation Safety Audit.</li> </ul>	✓	✓
<b>Continue to deliver new and renewed community centres</b> <ul style="list-style-type: none"> <li>• In collaboration with CCAs, implement or plan to implement recommendations from the 2021 Community Centre Strategy.</li> </ul>	✓	✓
<b>Conduct and implement recommendations from a program and service review</b> <ul style="list-style-type: none"> <li>• Determine optimal program and service mix across all aquatic and arena facilities; implement actions to reduce waiting lists</li> <li>• Identify and implement new, accessible and inclusive program and service opportunities</li> <li>• Investigate the feasibility of introducing progressive lesson levels</li> </ul>	✓	✓



2022 Proposed Service Plan

Initiative	2022	2023-2026
<b>Continue to improve access and inclusion to recreation</b> <ul style="list-style-type: none"> <li>Continue to reduce barriers to recreation and broaden access for equity-seeking groups.</li> <li>Complete the Strathcona funding model project.</li> <li>Expand adapted recreation opportunities for persons with disabilities; and create more programs and spaces that are reflective of the Two-Spirit, trans and gender diverse communities.</li> <li>Progress the Urban Park activation strategy and work through a community development lens to solve complex issues.</li> <li>Replace historical permit process for ice and outdoor sports fields with contemporary, equitable, inclusive and transparent allocation policies, and support administrative procedures.</li> </ul>	✓	✓
<b>Improve aquatic facilities, programs, services and safety</b> <ul style="list-style-type: none"> <li>Implement recommendations from the VanSplash Aquatic Strategy and the Life Saving Society's safety audit.</li> </ul>	✓	✓
<b>Improve janitorial/building maintenance services in recreation centres</b> <ul style="list-style-type: none"> <li>Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion.</li> <li>Invest in additional resources and implement a new maintenance program.</li> </ul>	✓	✓
<b>Outdoor Pool Extended Season Feasibility Study</b> <ul style="list-style-type: none"> <li>Consider the results of the feasibility study, including findings and recommendations to inform decision-making related to schedule extensions for outdoor pool operation.</li> </ul>	✓	
<b>Review and update Fees and Charges Policy for Recreation</b> <ul style="list-style-type: none"> <li>Undertake a comprehensive review of policy around fees and charges for recreation (address age and income discounts, waivers, premiums, incentive pricing, etc.); will inform broader policy update to guide all fees and charges decisions.</li> </ul>	✓	

## 2022 Proposed Service Plan

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### 2.6 Business services

#### 2.6.1 Service Overview

- **Service Objective:** Provide events, services and experiences, including food and beverages in Vancouver parks, beaches and destination attractions, including marinas, parking and golf courses. Provide spaces for special events and filming. Negotiate and administer commercial and non-profit leases, licences, contracts, operating agreements, easements and rights of way associated with the Park Board assets. Ensure program and service delivery represents the Park Board mandate. Ensure assets held by stakeholders are maintained and balance overall park provision to Vancouver's residents while supporting the local community and important economic sectors.
- **Key Assets** – Three destination attractions, 13 concession sites, six golf courses including 3 club houses, two Marinas, 7,500+ pay parking stalls, administration of over 3,900 agreements, and 2,000+ dedicated park amenities.
- **Key Relationships and Partners:**
  - EasyPark
  - Vancouver Botanical Garden Association (VBGA)
  - Over 400 active and ongoing business partnerships (not including short term and recurring Permitting).
  - City of Vancouver staff in Real Estate and Facilities Management, Legal Services, and Corporate Communications.

#### 2.6.2 Core Service Delivered

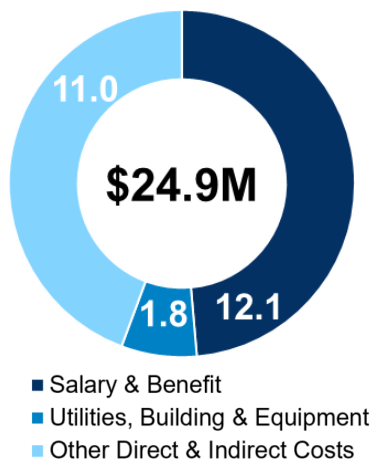
- **Destination Attractions and Events** – Operations and events at VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train.
- **Golf and Clubhouses**– Management of 3 championship golf courses, including 3 clubhouses, and 3 pitch and putts.
- **Marinas** – Provision of annual moorage for 693 slips and 26 liveaboard vessels through two marinas. Heather Marina operated on behalf of the City of Vancouver's Property Endowment Fund (PEF).
- **Parking** – Daily management and oversight of 7,500 + pay parking stalls and parking requirements associated with Filming & Special Events.
- **Permitting** – Managing the use of Park Board spaces for special events and filming, in line with the goals of balancing overall park provision to Vancouver's residents while simultaneously supporting the local community as well as important economic sectors.
- **Outdoor Food & Beverage** – Management and oversight of 13 concession operations at beaches and parks, and 22 mobile food vendors at 15 designated park sites.
- **Communications and Marketing** – Deliver communications to stakeholders, including park users, members of the public, the media, our partners and staff.

## 2022 Proposed Service Plan

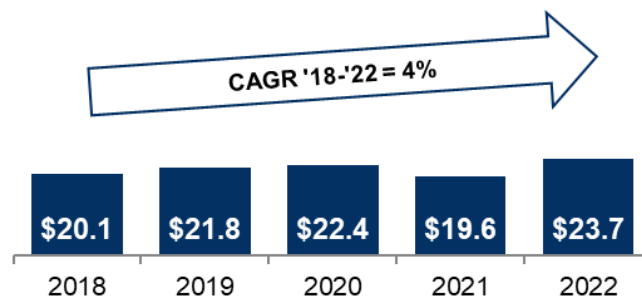
- **Contract Management** – Negotiation and administration of commercial and non-profit leases, licenses, contracts, operating agreements, easements and rights of way associated with Park Board assets. Currently 4,000+ active and inactive agreements overseen and administered within the Park Board inventory. 431 relationships actively managed to ensure program and service delivery is representative of Park Board mandate and that assets held by stakeholder are maintained
- **Fundraising and Development** – Support individuals, community groups and others 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.
- **Business Development** – Identification, assessment and implementation of strategic opportunities that address service gaps or complement existing services for our users, the Park Board, and its partners; management of sponsorship initiatives and partnerships.

### 2.6.3 Budget Breakdown

2022 Operating Expenditures & Transfers



Operating Expenditures Five-Year Trend



(CAGR = Compound Annual Growth Rate)

### 2.6.4 Highlights

- **VanDusen Botanical Garden, Bloedel Conservatory and the Stanley Park Train** will continue to adjust operations as required based on Provincial Health Orders. With an easing of restrictions, all three attractions will look to expand opportunities for residents and visitors to experience these sites. Staff at VanDusen and Bloedel will be working closely with the VBGA to begin to implement the VanDusen and Bloedel Strategic Plan (approved October 2021).
- **Golf courses** operating at capacity as the pandemic has spurred unprecedented demand for golf, this should continue through 2022. Clubhouses continue to pivot with Provincial Health Orders and will continue to offer service through 2022. Staff will begin work on a Golf Strategy, which aims to explore the role of golf in the City.

## 2022 Proposed Service Plan

- **Filming and special events** will continue in compliance with public health requirements, safety guidance (including capacity restrictions physical distancing, cleaning/hygiene protocols, and communicable disease plans).
- **Concessions** menus will expand with seasonal offerings, new online ordering applications will come online.
- **Fundraising and development** opportunities will continue, and donors may establish and extend recurring monthly donations to fulfill pledge commitments, and renew dedications in 2022
- **Public communications** will continue to respond to public events and emergencies (seawall closures, wildlife management) and proactively encourage and guide positive engagement with Parks and Recreation services and engagement activities (dog parks, new park amenities and programs).

### 2.6.5 Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<b>Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory</b> <ul style="list-style-type: none"> <li>• 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.</li> </ul>	✓	
<b>Develop golf strategy</b> <ul style="list-style-type: none"> <li>• Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges.</li> <li>• Document and evaluate local and regional golf context, use and demand.</li> </ul>	✓	✓
<b>Advance key policies</b> <ul style="list-style-type: none"> <li>• Update the organization's special event guidelines and sponsorship policy.</li> <li>• Develop a new policy framework to address use of generators in parks.</li> <li>• Develop an 'unsolicited proposals policy' to guide the approach to evaluate and navigate outside interest for service provision and amenities.</li> <li>• Develop policy framework to guide contract management, including the development of a non-profit lease/license policy.</li> <li>• Develop a new parking policy framework to improve strategy and overall outcomes of these spaces</li> </ul>	✓	✓

## 2022 Proposed Service Plan

Initiative	2022	2023-2026
<b>Improve access to golf service</b> <ul style="list-style-type: none"> <li>Expand opportunities to improve equitable access to golf.</li> </ul>	✓	✓
<b>Develop new Harbour Green Park restaurant</b> <ul style="list-style-type: none"> <li>Open a new two-level, 10,495-square-foot, 250-seat restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the eastern edge of Harbour Green Park.</li> </ul>	✓	✓
<b>Expand fundraising activities</b> <ul style="list-style-type: none"> <li>Leverage existing opportunities to develop an enhanced fundraising plan that expands on existing fundraising programs/initiatives, and provides the Park Board with additional funding.</li> </ul>	✓	✓
<b>Improve Contract Management</b> <ul style="list-style-type: none"> <li>Improve overall contract management life cycle. Develop a clear and standardized approach to managing and administering contracts for facilities and services under contract with third parties.</li> </ul>	✓	✓

## 2.7 Planning & Park Development

### 2.7.1 Service Overview

- **Service Objective:** Provides leadership in planning and implementing the renewal, resiliency and growth for Vancouver's parks, recreation and natural area systems helping align capital delivery with service objectives.
- **Key Relationships and Partners:**
  - Environmental Stewardship Groups, including Stanley Park Ecological Society
  - Vancouver Coastal Health
  - British Columbia Conservation Officer Service
  - Ministry of Forests, Lands, Natural Resource Operations, and Rural Development
  - 23 Community Centre Associations and Societies;
  - Vancouver School Board;
  - Vancouver Field Sport Federation (VFSF).

### 2.7.2 Core Service Delivered

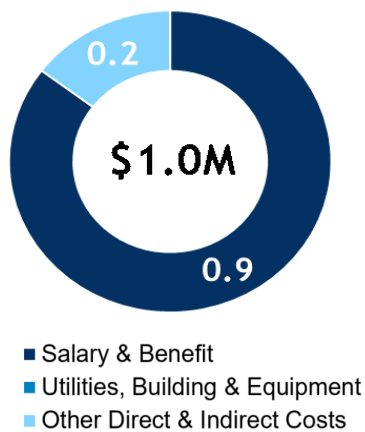
- **Planning, Policy & Environment** – Develop city-wide major plans, policies, strategies and initiatives (e.g., Skateboard Strategy, Stanley Park Master Plan), including current state analysis, user needs and service gaps.

## 2022 Proposed Service Plan

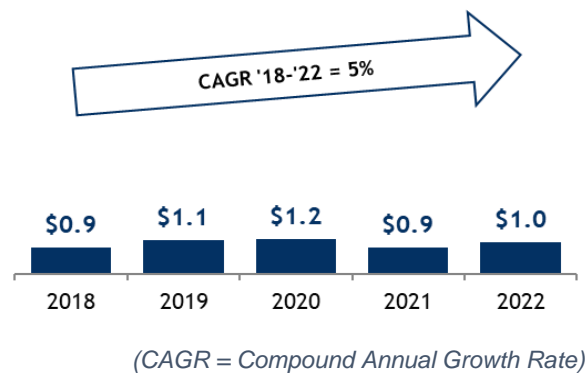
- **Capital Plan Delivery** – Direct delivery of the four-year capital plan with a focus on new and renewed parks, infrastructure + and outdoor recreation.
- **Park Board lead on City planning initiatives & 3<sup>rd</sup> Party Infrastructure** – Collaborating with City staff on major city-wide projects and ensuring parks and recreation interests are protected in a growing city and region
- **Asset Management** – Inventory, track and report out on infrastructure assets.
- **Archaeology** – Protect archaeological sites and First Nations heritage on parkland.

### 2.7.3 Budget Breakdown

#### 2022 Operating Expenditures



#### Operating Expenditures Five-Year Trend



### 2.7.4 Highlights

- Capital plan delivery continued despite the challenges of pandemic with construction completing and on-going on a great variety of projects
- Help the park system respond to changing use, greater pressure and increased demand in response to the pandemic.

### 2.7.5 Major priority plans for 2022 and 2023-2026

In addition to the initiatives described below, a capital budget summary providing the multi-year capital budget for the Park Board is in section 3.3.2, along with notable Capital initiatives planned for 2022 under Sections 4 and 5.



2022 Proposed Service Plan

Initiative	2022	2023-2026
<b>Enhance park experiences through planning, design, &amp; new and renewed parks, outdoor recreation, natural areas and facilities</b> <ul style="list-style-type: none"> <li>Design and build new and renewed parks, outdoor recreation, biodiversity and habitat creation and enhancement, and major infrastructure work, such as seawalls, marine structures, bridges and roads to serve residents and visitors.</li> <li>Delivering on reconciliation goals through integration of First Nations perspective, culture and ways of knowing into capital delivery and planning initiatives</li> <li>Delivery of pilot projects in response to emerging priorities; e.g. Stanley Park Bike Lane, Alcohol in Parks, City-wide Pollinator Meadow pilot</li> <li>Leading Climate Emergency initiatives relating to terrestrial and coastal resilience, urban forest canopy, biodiversity enhancements and green infrastructure and stewardship initiatives</li> </ul>	✓	✓
<b>Respond to growing demands on existing services, and increasing operational impact of new capital investments.</b> <ul style="list-style-type: none"> <li>Keep pace with growth by expand parkland through land acquisition and other means such as dedication through rezoning projects</li> <li>Develop policy and strategies to guide the delivery parks, recreation and environmental services citywide.</li> <li>Lead the planning for recreation facilities.</li> <li>Long-range planning to define level of service and asset management of all park and recreation assets to understand life-cycle, operational needs and the equitable delivery of services city-wide</li> </ul>	✓	✓
<b>Help shape City planning initiatives</b> <ul style="list-style-type: none"> <li>Collaborating with City staff developing and delivering major projects such as the Vancouver Plan, One Water, and large site developments, to ensure park and recreation service levels are maintained, and interests are represented and keep pace with growth.</li> </ul>	✓	✓
<b>Manage the park asset management system</b> <ul style="list-style-type: none"> <li>Defining asset service levels, life cycles, demand and capacity, with Geographic Information Systems (GIS) to sustain park infrastructure, and deliver safe and appealing parks.</li> </ul>	✓	✓

## 2022 Proposed Service Plan

Initiative	2022	2023-2026
<b>Action Park Board Reconciliation goals to protect archaeological sites and First Nations heritage</b> <ul style="list-style-type: none"> <li>Providing archaeological education, training, and collaboration with Park Board and City staff, and external partners.</li> </ul>	✓	✓
<b>Deliver new and renewed parks and amenities</b> <ul style="list-style-type: none"> <li>Complete enhancements for the West End and Queen Elizabeth parks.</li> <li>Continue work to deliver the new East Fraser Lands Park in Southeast Vancouver and Creekside Park South extension in Northeast False Creek.</li> <li>Renew neighbourhood parks, with a focus on East Vancouver.</li> <li>Prioritize building new sports fields in alignment with the Sport Field Strategy.</li> <li>Plan, construct and open a new destination track and field facility.</li> </ul>	✓	✓
<b>Washrooms and fieldhouses renewals and upgrades</b> <ul style="list-style-type: none"> <li>Implement the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure safe, clean and accessible washrooms available to everyone.</li> <li>Identify neighbourhood park fieldhouses needing renewal.</li> <li>Identify parks in growth areas requiring washrooms where none exist.</li> </ul>	✓	✓
<b>Develop a Sport Field Strategy</b> <ul style="list-style-type: none"> <li>Complete a sports facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds.</li> <li>Evaluate potential sports facility locations, designs, functions and programming to meet community and sport hosting demands.</li> <li>Support long-term development in sport and physical activity.</li> </ul>	✓	✓

## 3 2022 Budget

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

## 2022 Proposed Service Plan

### 3.1 Budget 2022

The year-over-year budget changes 2022 compared to 2021 are summarized in Table 1 below.

**Table 1: Budget 2022** - year-over-year budget changes for 2022 compared to 2021

Major Category (\$000)	2021 Restated Budget	2022 Draft Budget	Net \$ Change	Net % Change
<b>Revenues</b>				
Recreation revenue				
Admissions	5,446	11,446	6,000	110.2%
Programming	2,339	4,825	2,486	106.3%
Recreation facility rentals	2,979	4,488	1,508	50.6%
Other recreation revenue	79	194	114	144.3%
<b>Subtotal Recreation revenue</b>	<b>10,843</b>	<b>20,952</b>	<b>10,108</b>	<b>93.2%</b>
Golf revenue	9,175	11,391	2,216	24.2%
VanDusen Botanical Gardens	1,218	4,461	3,243	266.3%
Stanley Park Train	200	2,154	1,954	977.1%
Bloedel Conservatory	365	1,066	701	191.9%
Concession revenue	2,015	3,422	1,407	69.9%
Event permits & other revenue	711	1,192	481	67.7%
<b>Total Program fees</b>	<b>24,526</b>	<b>44,637</b>	<b>20,111</b>	<b>82.0%</b>
<b>Total Parking revenue</b>	<b>7,443</b>	<b>8,492</b>	<b>1,049</b>	<b>14.1%</b>
<b>Total Cost recoveries, grants &amp; donations</b>	<b>4,570</b>	<b>4,613</b>	<b>44</b>	<b>1.0%</b>
<b>Rental, lease and other</b>				
Lease revenue	2,687	4,265	1,578	58.7%
Marinas	3,606	3,490	(116)	-3.2%
<b>Total Rental, lease and other</b>	<b>6,293</b>	<b>7,755</b>	<b>1,463</b>	<b>23.2%</b>
<b>Total Revenues</b>	<b>\$42,831</b>	<b>\$65,497</b>	<b>\$22,666</b>	<b>52.9%</b>
<b>Expenditures &amp; Transfers</b>				
Recreation	54,367	54,497	130	0.2%
Park maintenance & operations	40,723	41,876	1,153	2.8%
Golf	6,704	7,445	742	11.1%
VanDusen Botanical Gardens	2,792	4,208	1,416	50.7%
Stanley Park Train	665	1,462	796	119.6%
Bloedel Conservatory	860	1,132	271	31.5%
Concessions	1,780	2,521	741	41.6%
Parking	1,578	1,697	120	7.6%
Marinas	1,988	1,997	9	0.5%
Business Services Support	3,225	3,274	49	1.5%
Strategic Operations & Board Relations	5,694	7,091	1,397	24.5%
Decolonization, Arts & Culture	1,243	1,281	37	3.0%
Planning & Park Development	867	1,047	180	20.8%
Shared support services	10,277	10,630	353	3.4%
Transfers to / (from) reserves & other funds	2,835	3,455	620	21.9%

## 2022 Proposed Service Plan

Major Category (\$000)	2021 Restated Budget	2022 Draft Budget	Net \$ Change	Net % Change
Total Expenditures & Transfers	\$ 135,598	\$ 143,612	\$ 8,014	5.9%
Net Operating Budget	\$ (92,767)	\$ (78,115)	\$ 14,651	-15.8%

*Note: Totals may not add due to rounding*

### 3.1.1 Explanation of changes 2022 vs. 2021 – revenues

The 2022 revenue budget has increased by \$22.7 million (a 53 per cent increase) compared with the restated 2021 budget. The largest increase (\$20.1 million) is in program revenues, reflecting the return to pre-pandemic facility & event capacities for all Park Board services.

Notable changes since the previous year include:

- **Recreation revenue** - Primarily reflects the return to pre-pandemic capacity levels for indoor recreation facilities, and increased revenue to cover the additional costs for increased indoor pool deck staff levels as recommended by an audit by the Life Saving Society.
- **Golf** - Primarily reflects the return to pre-pandemic clubhouse occupancy and increased volume based on recent demand trends.
- **VanDusen Botanical Garden and Bloedel Conservatory** - Primarily reflects the return to pre-pandemic facility and event capacities, including the re-opening of the VanDusen gift shop.
- **Stanley Park Train** - Reflects the full resumption of Stanley Park Train services.
- **Concession revenue** - Reflects the return to pre-pandemic concession capacities.
- **Event permits and other revenue** - Primarily reflects the removal of pandemic event restrictions, plus an additional increase to help preserve Park Board service levels.
- **Parking revenue** - Primarily reflects a return to pre-pandemic budget volumes.
- **Lease revenue** - Reflects the return to pre-pandemic restaurant capacities.
- **Marina revenue** - Reduced to reflect operational capacity.

### 3.1.2 Explanation of changes 2022 vs. 2021 – expenditures and transfers

The 2022 expense budget has increased by \$8.0 million (or 5.9 percent). Included within the 2022 budget are adjustments for cost changes for:

- Fixed cost changes for staff, equipment, insurance and utilities.
- Increased direct cost budgets linked to the return to pre-pandemic revenue budgets.
- Increases for the operating cost of approved capital projects completed in 2021 or expected to complete in 2022.

## 2022 Proposed Service Plan

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- Council approved investment for a Manager of Environment & Sustainability and partial investment in the Park Ranger Program.
- Vacancy savings to help City-wide tax impacts.

In reviewing Table 1, 2022 operating budgets for all service areas have increased, with larger increases for services with significant revenue-related budget increases and those with new responsibilities for ongoing costs related to capital projects.

Explanations for changes are detailed below and include:

- **Recreation** - Primarily reflects fixed costs increases for staff, energy, City Fleet, and increases for direct costs (staff and supplies) to generate increased revenues. This is partially offset by the removal of one-time pandemic-related cleaning, the centralization of some budgets in Strategic Operations & Board Relations, the deferral of the swim to survive program and the delayed reopening of Kensington Pool to help reduce tax impacts.
- **Park maintenance and operations** — Primarily reflects fixed cost increases for staff, the operating impact of approved capital projects, plus Council approved partial investment in Park Rangers; partially offset by reductions in City fleet costs and the removal of one-time expense budgets for cleaning costs related to COVID-19.
- **Strategic Operations & Board Relations** - Primarily reflects fixed cost increases for staff, increased insurance costs, and the centralization of some costs from other Park Board service divisions.
- **Golf** - Primarily reflects fixed cost changes for staff and City Fleet, and increases for direct costs (staff and supplies) to generate increased revenues.
- **Stanley Park Train** - Primarily reflects fixed cost changes for staff and energy budgets, and increases for direct costs (staff and supplies) associated with the return to full services in 2022.
- **Concessions** - Primarily reflects fixed cost increases for staff and energy budgets, and increases for direct costs (staff and supplies) to generate increased revenues.
- **VanDusen Botanical Garden and Bloedel Conservatory** - Primarily reflects fixed cost changes for staff and energy budgets, and increases for direct costs (staff and supplies) associated with the return to full services in 2022, including the re-opening of the VanDusen gift shop.
- **Parking** - Primarily reflects fixed cost increases for rent, and increases for direct supplies costs to generate increased revenues.
- **Planning & Park Development** – Primarily reflects fixed cost increases for staff and Council approved investment for a Manager of Environment & Sustainability.
- **Shared Support Services** — Primarily reflects fixed cost increases for staff in other City departments, who provided services to Park Board

## 2022 Proposed Service Plan

- **Transfers to / from reserves and other funds** - Primarily reflects increases in transfers related to increased revenue budgets and in City Fleet reserve transfers.

More detailed explanations by service area are provided in Section 4 of this document.

### 3.2 Summary of 2022 Investments

The following section summarizes the 2022 investments that have been either included or excluded in the 2022 Budget.

Table 2 below provides a summary of investments included in the 2022 Park Board Budget.

**Table 2: Investments Currently Included in 2022 Budget** - investments in 5% budget

Service Priority	Description	In-year (\$m)
Operating Impacts of Capital	Operating impacts of capital projects including park enhancements and urban forestry projects, in addition to maintenance costs for park capital projects.	0.8
Life Saving Society Audit – Deck Staff	Investment in staff deployment plan to meet national standards based on Life Saving Society Audit findings	0.6
<b>TOTAL</b>		<b>\$1.4</b>

The table below provides a summary of new requests made in 2022 that have not been included within the 5% property tax increase scenario. These requests will be brought forward to Council for consideration should Council wish to increase property taxes by more than 5% or re-prioritize items included within the 5% property tax scenario to fund other investments.

**Table 3: Investments Currently Excluded from 2022 Budget** - investments for +5% budget

Service Priority	Description	In-year (\$m)
<b>Park Ranger Program</b>	Investment to support the new service model with an addition of 16 regular full-time positions. The current budget does not address the growth in population and parks or the increased use and complexity of park spaces that requires increased ranger services. The total investment request is \$1.8 million. Park Board is requesting that the investment be funded over 2 years; \$1.0m in 2022 and the remaining \$0.8m in 2023.	1.0
<b>Marketing &amp; Communications</b>	Investment required to expand communications and marketing functions to keep pace with growing demands.	0.2
<b>Access &amp; Inclusion Program</b>	Investment to support programs serving Adapted and 2SLGBTQ+ residents, which will allow the Park Board to make progress on Delivering Services Equitably by supporting staff retention, psychological safety, and inclusion.	0.2

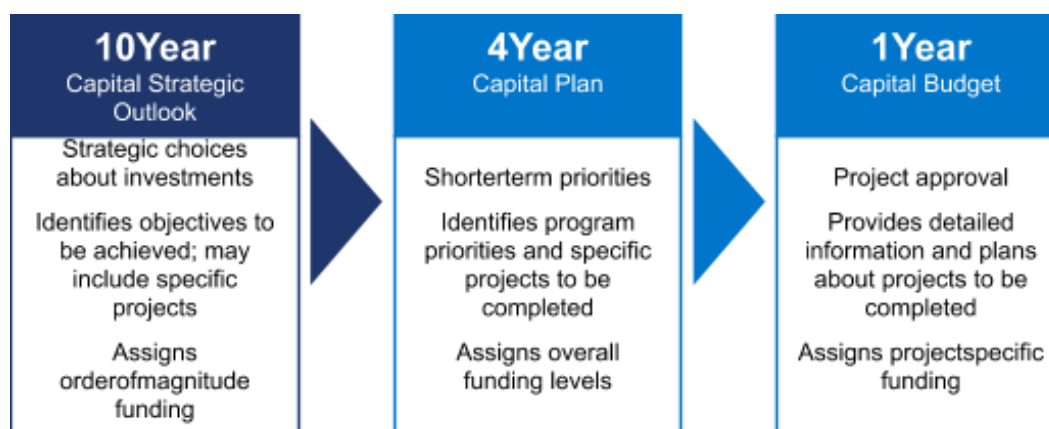
## 2022 Proposed Service Plan

<b>Manager, Environment &amp; Sustainability</b>	Investment in Park Board management oversight of Climate Emergency + Resilience, Biodiversity Strategy, Access to Nature, Vancouver Plan – Ecological City, One Water, and Musqueam, Squamish, and Tsleil-Waututh environmental and restoration stewardship.	0.1
<b>TOTAL</b>		<b>\$1.7</b>

### 3.3 Capital Plan and 2021 Capital Budget

#### 3.3.1 2019-2022 Capital Plan

Capital planning is integral to how the Park Board and the City deliver services. Long-term service and financial plans integrate and align Park Board, Council and regional policies, as well as capital asset management strategies (up to 100 years), and public benefit strategies as part of community plans (25-30 years). Capital Planning, consists of developing a 10 year Capital Strategic Outlook, 4 year Capital Plan and then an Annual Capital Budget.



Capital planning aims to strike 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.

Funding for capital plans comes primarily from three sources:

**Development contributions**, including development cost levies (DCLs), community amenity contributions (CACs), connection fees, and other conditions of development. These can be cash or in-kind contributions. Providing new, expanded, or upgraded infrastructure and amenities is funded primarily from development contributions, and this source typically makes up the majority of the Park Board's capital plan funding.



## 2022 Proposed Service Plan

**City contributions**, primarily property taxes, user fees such as utility fees (water and sewer fees), parking revenue and other operating revenue funds. City contributions are the primary source for maintenance and renewal of existing infrastructure and amenities.

**Partner contributions:** This includes cash contributions from other governments (federal, provincial, and regional), non-profit agencies, foundations, and philanthropists. Partner contributions can fund existing or new infrastructure and amenities.

As capital plans are developed over longer time horizons, allocating funds for new and unexpected projects typically requires delaying, reducing or halting projects in the capital plan.

Table 4 below summarizes the revised 2019-2022 capital plan post mid-term capital update, including the most recent additional adjustments. The table is categorized by service areas of interest to the Park Board, and provides a breakdown of the planned funding allocation over this same four-year period. With COVID-related financial pressures continuing into 2021 and likely 2022, the 2019-2022 capital plan was reduced by \$13.1 million as staff anticipate further shortfalls in developer contributions. There are funds remaining in the current capital plan that can be requested in 2022 or can be deferred into 2023-2026 Capital Plan.

**Table 4: 2019-2022 Capital Plan - four year planned funding allocations (\$ millions)**

Category	Capital Plan (revised*)	2019	2020	2021	Draft 2022	In Kind	Balance
Park Land Acquisition	\$67.0	\$18.2	\$20.0	\$28.8	\$0.0		\$0.0
Urban Forest and Natural Features	\$13.6	\$4.3	\$4.0	\$1.5	\$3.6		\$0.2
Seawall and Waterfront	\$9.0	\$4.3	\$1.8	\$2.1	\$0.9		\$0.0
Programmed Activity Areas	\$16.2	\$3.5	\$0.7	\$3.0	\$1.8		\$7.3
Park Amenities	\$81.1	\$20.5	\$16.8	\$24.2	\$12.2		\$7.5
General Features & Infrastructure	\$9.7	\$3.0	\$2.6	\$2.5	\$1.7		\$0.0
Park buildings	\$19.7	\$3.0	\$0.1	\$7.4	\$1.9		\$7.3
<b>Total Parks and Open Spaces</b>	<b>\$216.2</b>	<b>\$56.7</b>	<b>\$45.9</b>	<b>\$69.4</b>	<b>\$22.0</b>		<b>\$22.3</b>
<i>Planning Allocation % by Year</i>		<i>26%</i>	<i>21%</i>	<i>32%</i>	<i>10%</i>		<i>10%</i>
Recreation Facilities	\$117.0	\$6.1	\$15.5	\$1.9	\$3.3	\$40.0	\$91.4
Service Yards	\$9.0	\$0.5	\$1.5	\$7.0	\$0.0		\$0.0
<b>Total Recreation &amp; Community Facilities</b>	<b>\$126.0</b>	<b>\$6.6</b>	<b>\$17.0</b>	<b>\$8.9</b>	<b>\$3.3</b>	<b>\$40.0</b>	<b>\$91.4</b>
<i>Planning Allocation % by Year</i>		<i>5%</i>	<i>13%</i>	<i>7%</i>	<i>3%</i>		<i>73%</i>

\*There has been a \$3.3M increase in the capital plan since the September 2020 recalibration AND a \$13.1M reduction due to COVID related pressures resulting in developer contribution shortfalls; this table includes projects managed by other departments.

## 2022 Proposed Service Plan

### 3.3.2 2022 Capital Budget Summary

Table 5 below provides a breakdown of the multi-year and in-year capital budget for the Park Board. Park Board is requesting an increase to the total Capital project budget of \$22.3M and anticipating a capital expenditure of \$64.5M in 2022. Further breakdown of the capital projects are available in Section 5

**Table 5: 2022 Capital Budget** – multi-year & in-year funding (\$ millions)

Service Area	\$ Multi-Year	\$ In-Year
Park Land Acquisition	\$0.0	\$7.7
Urban Forest and Natural Features	\$3.6	\$3.8
Seawall and Waterfront	\$0.5	\$4.9
Programmed Activity Areas	\$0.2	\$4.7
Park Amenities	\$12.2	\$22.8
General Features & Infrastructure	\$1.7	\$4.8
Park buildings	\$1.9	\$4.6
<b>Subtotal Parks and Open Spaces</b>	<b>\$20.1</b>	<b>\$53.2</b>
Recreation Facilities	\$3.3	\$10.3
Service Yards	\$0.0	\$1.0
<b>Total Capital Budget for Approval</b>	<b>\$23.3</b>	<b>\$64.5</b>

### 3.4 Employee Trend Table

The 2022 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 included in the +5% scenario are not included below. Where as staffing to support those investments included in the 5% scenario are included and are subject to Park Board and Council's consideration and approval in the final budget.

The 2022 Budget includes funding to fully reopen most services in 2022, which is reflected in the forecast for 2022 as detailed below.

**Table 6: Staffing Levels** – included in 2022 Budget (full-time equivalents\*)

Parks and Recreation	\$ Multi-Year		\$ In-Year
Regular Staff (including Part-time)	607.5	654.5	659.8
All Staff (including Part-time, Temporary and Auxiliary)	896.6	1,016.2	1,090.8

\* excluding overtime

**2022 Proposed Service Plan**

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**Explanation of changes 2022 vs. 2021 – regular full-time staff**

The year-over-year regular full-time equivalents budgets are relatively flat, which reflects the Park Board's continual efforts of holding vacancies while continuing to deliver core service. The slight increase relates to Council approved investments in Park Rangers and a Manager of Environment & Sustainability.

**Explanation of changes 2022 vs. 2021 – all staff**

Increase in temporary and auxiliary staffing is primarily due to the expectation that Recreation Services, Business Services and Park Operations are back to full operations in 2022.

2022 Proposed Service Plan

## 4 Operating Budget Detail: By Service Area

### 4.1 Revenues

Park Board (000's \$)	Restated 2021 Budget	Proposed 2022 Budget	Change \$	%	
<b>Revenues</b>					
<b>Business Services</b>					
Golf	9,175	11,391	2,216	24%	(1)
Parking	7,443	8,492	1,049	14%	(2)
VanDusen Botanical Gardens	1,218	4,461	3,243	266%	(3)
Lease revenue	2,521	4,099	1,578	63%	(4)
Marinas	3,606	3,490	(116)	-3%	(5)
Concession revenue	2,015	3,422	1,407	70%	(6)
Stanley Park Train	200	2,154	1,954	977%	(7)
Event permits & other revenue	706	1,183	477	68%	(8)
Bloedel Conservatory	365	1,066	701	192%	(9)
Grants & Donations	896	896	0	0%	
Other Parks & Recreation recoveries	216	216	0	0%	
<b>Business Services Total</b>	<b>28,360</b>	<b>40,869</b>	<b>12,509</b>	<b>44%</b>	
<b>Recreation</b>					
Admissions	5,446	11,446	6,000	110%	(10)
Programming	2,339	4,825	2,486	106%	
Recreation facility rentals	2,979	4,488	1,508	51%	
Other recreation revenue	79	194	114	144%	
Lease Revenue	166	166	0	0%	(11)
Association recoveries	2,051	2,095	44	2%	
Other Parks & Recreation recoveries	1,129	1,129	0	0%	
<b>Recreation Total</b>	<b>14,189</b>	<b>24,341</b>	<b>10,152</b>	<b>72%</b>	
Parks and Green Spaces	210	210	0	0%	(12)
Decolonization, Arts & Culture	71	76	5	7%	
Strategic Operations & Board Relations	1	1	0	0%	
<b>Revenues Total</b>	<b>42,831</b>	<b>65,497</b>	<b>22,666</b>	<b>53%</b>	

### Revenues Variance Explanation Notes

- (1) Reflects return to pre-pandemic clubhouse capacities (+\$1.0M) and increase to reduce City-wide tax impacts (+\$1.2M)
- (2) Reflects return to pre-pandemic revenue levels (+\$0.9M) and increase to reduce City-wide tax impacts (+\$0.2M)
- (3) Reflects return to pre-pandemic facility & event capacities and includes reopening of the gift shop (+\$3.2M).
- (4) Reflects return to pre-pandemic restaurant capacities (+\$1.6M)
- (5) Reflects operational capacity
- (6) Reflects return to pre-pandemic concession capacities (+\$1.4M).
- (7) Reflects full resumption of Stanley Park Train services (+\$2.0M)
- (8) Reflects removal of pandemic event restrictions (+\$0.4M) and increase to reduce City-wide tax impacts (+\$38K).
- (9) Reflects removal of pandemic event restrictions (+\$0.5M) and increase to reduce City-wide tax impacts (+\$0.2M).
- (10) Increased revenue from admissions, programming, recreation facility rentals and other recreation revenues total \$10.1M; reflects return to pre-pandemic indoor recreation facilities capacities and 2% increase in fees (+\$9.7M), an additional 3% fee increase (+\$0.6M) to offset the cost for 17K additional deck staff hours at five indoor pools (per Life Saving Society audit recommendations), and delayed reopening of Kensington Pool until 2023 (-\$0.2M).
- (11) Reflects staff cost increases related to fixed cost changes averaging 4%, plus adjustments for agreed service levels
- (12) Reflects return to pre-pandemic program revenue budgets for Arts, Culture & Engagement programs & services

## 2022 Proposed Service Plan

### 4.2 Strategic Operations & Board Relations

Strategic Operations & Board Relations (000's \$)	Restated 2021 Budget	Proposed 2022 Budget	Change	
			\$	%
Revenues	1	1	0	0%
Expenditures				
Salary & Benefit				(1)
Vancouver Park Board	476	488	11	2%
Park Board General Manager	540	855	314	58%
Park Board Admin Support	902	936	34	4%
Strategic Operations Admin	429	450	22	5%
Salary & Benefit Total	2,347	2,728	381	16%
Utilities, Building & Equipment	1,272	1,555	283	22%
Other Direct & Indirect Costs	12,352	13,438	1,086	9%
Expenditures Total	15,971	17,721	1,750	11%
Debt & Transfers	321	321	0	0%
Net Budget	(16,290)	(18,040)	(1,750)	-11%

#### Variance Explanation Notes

- (1) All salary & benefit budgets adjusted for fixed cost changes averaging 4%; other changes detailed below
- (2) Provision for 2022 exempt salary cost increases not yet approved (+0.4M)
- (3) Fixed cost increases for Property Insurance (+0.3M)
- (4) Increased allocation for costs of shared city services (+0.4M), Core Services review funding previously deferred (+250K), centralization of some costs from other Divisions (+0.5M), one-time reductions to reduce City-wide tax impacts (-0.1M) from travel, training, supplies, & meeting costs

### 4.3 Decolonization, Arts & Culture

Decolonization, Arts & Culture (000's \$)	Restated 2021 Budget	Proposed 2022 Budget	Change	
			\$	%
Revenues	71	76	5	7%
Expenditures				
Salary & Benefit				(1)
Arts, Culture, Engagement	707	733	26	4%
Park Board Decolonization	352	366	14	4%
Salary & Benefit Total	1,059	1,098	39	4%
Other Direct & Indirect Costs	182	182	0	0%
Expenditures Total	1,243	1,281	37	3%
Net Budget	(1,170)	(1,205)	(35)	-3%

#### Variance Explanation Notes

- (1) All salary & benefit budgets adjusted for fixed cost changes averaging 4%;

## 2022 Proposed Service Plan

### 4.4 Parks and Green Spaces

Parks and Green Spaces (000's \$)	Restated 2021 Budget	Proposed 2022 Budget	Change \$	%	
Revenues	210	210	0	0%	
Expenditures					
Salary & Benefit					(1)
Neighbourhood Park Maintenance & Park Irrigation	6,853	7,113	260	4%	
Urban Forestry	5,792	6,089	297	5%	(2)
Stanley & Downtown Parks & Beaches, & Street Horticulture	5,034	5,334	300	6%	(3)
Park Board Buildings & Structures Maintenance	4,928	5,265	337	7%	(4)
Park Experience	3,161	3,765	604	19%	(5)
QE Maintenance	615	638	23	4%	
Sunset Maintenance	592	615	23	4%	
Park Board Equipment Services	174	173	(1)	-1%	(6)
Parks Administration	1,905	2,230	325	17%	(7)
Salary & Benefit Total	29,054	31,221	2,166	7%	
Utilities, Building & Equipment	6,791	6,264	(527)	-8%	(8)
Other Direct & Indirect Costs	4,878	4,392	(486)	-10%	(9)
Expenditures Total	40,723	41,877	1,153	3%	
Debt & Transfers	1,744	1,960	216	12%	
Net Budget	(42,257)	(43,626)	(1,369)	-3%	

### Variance Explanation Notes

- (1) All salary & benefit budgets adjusted for fixed cost changes averaging 4%; other changes detailed below
- (2) Includes operating impact of capital (+\$0.1M)
- (3) Includes operating impact of capital (+\$0.2M)
- (4) Includes operating impact of capital (+\$0.2M)
- (5) Includes operating impact of capital (+\$0.2M) & Council Investment in Rangers (+\$0.3M)
- (6) Due to fixed cost decreases
- (7) Adjustment to a centralized Parks base vacancy savings target (-\$0.1M) and reallocation of direct expenses budgets for new organizational structure (+\$0.4M)
- (8) Primarily due to fixed cost changes for City Fleet (-\$0.5M)
- (9) Reallocate budget for new organizational structure (-\$0.4M), the removal of one time expenses (-\$0.2M), and operating impact of capital (+\$0.1M)

## 2022 Proposed Service Plan

### 4.5 Recreation Services

Recreation Programming and Facilities (000's \$)	Restated 2021 Budget	Proposed 2022 Budget	Change		
			\$	%	
Revenues	14,189	24,341	10,152	72%	(1)
Expenditures					
Salary & Benefit					(2)
Community Centre Services	17,489	17,127	(362)	-2%	(3)
Recreation Operating Maintenance	9,570	9,202	(368)	-4%	(4)
Indoor Aquatics	8,140	8,313	173	2%	(5)
Beaches, Outdoor Pools	2,179	2,269	90	4%	
Fitness	2,156	2,072	(84)	-4%	(6)
Arenas	1,655	1,597	(59)	-4%	(7)
Sport Services & Outdoor Recreation	596	604	9	1%	
Community Engagement	1,023	1,045	21	2%	
Recreation Admin	286	626	340	119%	(8)
Salary & Benefit Total	43,094	42,678	(417)	-1%	
Utilities, Building & Equipment	7,146	7,025	(122)	-2%	(9)
Other Direct & Indirect Costs	4,127	4,620	493	12%	(10)
Expenditures Total	54,367	54,497	130	0%	
Net Budget	(40,178)	(30,157)	10,022	25%	

### Variance Explanation Notes

- (1) See detailed revenue adjustments in separate table
- (2) All salary & benefit budgets adjusted for fixed cost changes averaging 4%; other changes detailed below
- (3) Remove one-time 2021 pandemic budgets for cleaning and safety plan compliance monitoring (-\$0.9M)
- (4) Remove one-time 2021 pandemic budgets for cleaning and safety plan compliance monitoring (-\$0.7M)
- (5) Remove one-time 2021 pandemic budgets for cleaning and safety plan compliance monitoring (-\$0.6M); 17K hours for additional indoor pool deck staff at five pools per the Life Saving Society audit (\$+0.6M); defer reopening of Kensington Pool (-\$0.1M) & the swim to survive program (-\$0.1M) to 2023
- (6) Remove one-time 2021 pandemic budgets for cleaning and safety plan compliance monitoring (-\$0.2M)
- (7) Remove one-time 2021 pandemic budgets for cleaning and safety plan compliance monitoring (-\$0.1M)
- (8) Remove 2021 centralized provision for collective agreement settlement costs (-\$0.2M) & reduce centralized recreation vacancy savings target (+\$0.5M) to reflect removal of 2021 one-time pandemic budgets for cleaning & safety plan compliance
- (9) Fixed cost changes for utilities & City Fleet (-\$0.2M); increase for operating impact of capital associated with equipment
- (10) Direct cost increases (+\$1.0M) related to \$10.2M revenue increase (bank & software fees, contracted fitness services, lesson & program supplies, saleable goods); centralize some costs in Strategic Operations (-\$0.2M); remove one-time 2021 budgets for pandemic related supplies & PPE (-\$0.2M); defer the swim to survive program to 2023 (-\$0.1M)



## 2022 Proposed Service Plan

### 4.6 Business Services

Business Services (000's \$)	Restated 2021 Budget	Proposed 2022 Budget	Change		
			\$	%	
Revenues	28,360	40,869	12,509	44%	(1)
Expenditures					
Salary & Benefit					(2)
Golf	4,492	4,645	153	3%	
VanDusen Botanical Gardens	2,265	2,772	507	22%	(3)
Marinas	588	606	18	3%	
Stanley Park Train	343	740	397	116%	(4)
Concessions	214	224	10	4%	
Bloedel Conservatory	479	552	74	15%	(5)
Business Services Support	2,562	2,571	9	0%	
Salary & Benefit Total	10,943	12,111	1,168	11%	
Utilities, Building & Equipment	1,778	1,755	(23)	-1%	(6)
Other Direct & Indirect Costs	6,871	9,870	2,999	44%	(7)
Expenditures Total	19,592	23,736	4,144	21%	
Debt & Transfers	771	1,174	403	52%	(8)
Net Budget	7,998	15,960	7,962	100%	

### Variance Explanation Notes

- (1) See detailed revenue adjustments in separate table
- (2) All salary & benefit budgets adjusted for fixed cost changes averaging 4%; other changes detailed below
- (3) Primarily gift shop & event staff increases per removal of pandemic restrictions on event size & facility occupancy
- (4) Revert to full operation per removal of pandemic restrictions
- (5) Increase staffing costs per removal of pandemic restrictions on event size & facility occupancy
- (6) Fixed costs changes for Natural Gas & Fleet Services; removal of one-time security per 2021 pandemic restart plans
- (7) Direct cost increases related to revenue increases (advertising, bank fees, saleable food & goods, event costs, management & commission fees, contract fees, etc.)
- (8) Loan changes related to restaurant leases and concessions, and increased transfers to reserves related to revenue increases for the Celebration Pavilion

### 4.7 Planning & Park Development

Planning & Development (000's \$)	Restated 2021 Budget	Proposed 2022 Budget	Change		
			\$	%	
Expenditures					
Salary & Benefit					
Planning Policy & Environment	546	713	167	31%	
Park Development	167	181	14	8%	
Salary & Benefit Total	713	893	180	25%	
Other Direct & Indirect Costs	154	154	0	0%	
Expenditures Total	867	1,047	180	21%	
Net Budget	(867)	(1,047)	(180)	-21%	

### Variance Explanation Notes

- (1) All salary & benefit budgets adjusted for fixed cost changes averaging 4%
- (2) Council Investment for Manager Sustainability (+\$150K)

2022 Proposed Service Plan

## 5 Capital Budget Detail – By Service Area

### 5.1 Parks and Open Spaces: Capital Projects

#### Multi-Year and Annual Capital Expenditures Budget (Park Board Projects)

Capital Plan Category	Project Name (Sorted by 2022 Annual Capital Expenditure Budget)	Section 5.2 Ref #	FOR APPROVAL			Total Forecasted Spend at Dec 31/21	Multi Year Project Budget Available at Jan 1/22	2022 Annual Capital Expenditure Budget	Sum of 2023+ Expenditures Forecast
			EXISTING Multi-Year Project Budget	2022 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget				
Park Land Acquisition	Parkland Acquisition	1	7,140,000	-	7,140,000	2,392,278	4,747,722	4,747,722	-
Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	2	3,855,000	-	3,855,000	429,632	3,425,368	2,925,368	500,000
<b>Park Land Acquisition Total</b>			<b>10,995,000</b>	<b>-</b>	<b>10,995,000</b>	<b>2,821,910</b>	<b>8,173,090</b>	<b>7,673,091</b>	<b>500,000</b>
Urban Forest and Natural Features	Biodiversity Enhancements	3	4,930,000	654,000	5,584,000	2,309,985	3,274,015	1,774,015	1,500,000
Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	4	6,322,000	2,822,000	9,144,000	4,323,151	4,820,849	1,500,000	3,320,849
Urban Forest and Natural Features	Stanley Park Cliff Scaling & Other Upgrades	5	758,826	113,750	872,576	544,736	327,839	327,839	-
Urban Forest and Natural Features	Urban Forest Tree Inventory	6	300,000	-	300,000	98,950	201,050	201,050	-
<b>Urban Forest and Natural Features Total</b>			<b>12,310,826</b>	<b>3,589,750</b>	<b>15,900,576</b>	<b>7,276,822</b>	<b>8,623,753</b>	<b>3,802,904</b>	<b>4,820,849</b>
Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	7	4,790,000	-	4,790,000	2,337,973	2,452,027	1,952,027	500,000
Seawall and Waterfront	Cycling and Pedestrian Pathways	8	4,300,000	-	4,300,000	1,553,386	2,746,614	1,510,754	1,235,860
Seawall and Waterfront	Jericho Pier Condition Assessment and Design	9	300,000	500,000	800,000	165,880	634,120	634,120	-
Seawall and Waterfront	Stanley Park Seawall Repair and Mtce	10	700,000	-	700,000	200,000	500,000	500,000	-
Seawall and Waterfront	Shoreline Maintenance	11	200,000	-	200,000	25,000	175,000	175,000	-
Seawall and Waterfront	Harbour Green Dock	12	500,000	-	500,000	401,320	98,680	98,680	-
<b>Seawall and Waterfront Total</b>			<b>10,790,000</b>	<b>500,000</b>	<b>11,290,000</b>	<b>4,683,559</b>	<b>6,606,441</b>	<b>4,870,580</b>	<b>1,735,860</b>

**2022 Proposed Service Plan**

			FOR APPROVAL				FOR APPROVAL		
Capital Plan Category	Project Name (Sorted by 2022 Annual Capital Expenditure Budget)	Section 5.2 Ref #	EXISTING Multi-Year Project Budget	2022 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Forecasted Spend at Dec 31/21	Multi Year Project Budget Available at Jan 1/22	2022 Annual Capital Expenditure Budget	Sum of 2023+ Expenditures Forecast
Programmed Activity Areas	Synthetic Turf Field Carpet	13	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-
Programmed Activity Areas	Golf Courses Improvements	14	4,500,000	-	4,500,000	3,114,720	1,385,280	635,280	750,000
Programmed Activity Areas	Recreation Space - Coopers Park	15	800,000	-	800,000	235,878	564,122	564,122	-
Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	16	3,480,000	-	3,480,000	2,980,678	499,322	499,322	-
Programmed Activity Areas	Running Tracks Renewals	17	850,000	450,000	1,300,000	806,580	493,420	493,420	-
Programmed Activity Areas	Competitive Track and Field Training Facility	18	3,075,000	-	3,075,000	556,093	2,518,907	449,560	2,069,348
Programmed Activity Areas	Baseball and Softball Diamonds Renewals	19	393,400	146,600	540,000	215,115	324,885	324,885	-
Programmed Activity Areas	Field lighting renewals & upgrades	20	100,000	100,000	200,000	-	200,000	200,000	-
Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	21	2,300,000	(1,700,000)	600,000	400,000	200,000	200,000	-
Programmed Activity Areas	Burrard Marina Upgrades	22	3,050,000	-	3,050,000	2,950,751	99,249	99,249	-
<b>Programmed Activity Areas Total</b>			<b>18,548,400</b>	<b>196,600</b>	<b>18,745,000</b>	<b>11,259,814</b>	<b>7,485,186</b>	<b>4,665,838</b>	<b>2,819,348</b>
Park Amenities	Project Management	23	12,000,000	4,000,000	16,000,000	12,000,000	4,000,000	4,000,000	-
Park Amenities	East Fraser Land Park - Design and Construction	24	17,075,000	-	17,075,000	5,175,000	11,900,000	3,500,000	8,400,000
Park Amenities	Playgrounds and Water Spray Parks Renewals	25	10,705,604	2,100,000	12,805,604	10,263,344	2,542,261	2,542,261	-
Park Amenities	Dog Parks - New and Upgrades	26	2,250,000	180,000	2,430,000	789,471	1,640,529	1,640,529	-
Park Amenities	John Hendry Park Planning	27	1,700,000	300,000	2,000,000	203,556	1,796,444	1,296,444	500,000
Park Amenities	Parks and Recreation Studies	28	2,375,000	325,000	2,700,000	1,704,487	995,513	995,513	-
Park Amenities	Oak Park Planning	29	650,000	1,700,000	2,350,000	25,000	2,325,000	975,000	1,350,000
Park Amenities	SEFC East Park Olympic Village - Design & Construction	30	2,100,000	-	2,100,000	1,156,372	943,628	943,628	-

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			FOR APPROVAL				FOR APPROVAL		
Capital Plan Category	Project Name (Sorted by 2022 Annual Capital Expenditure Budget)	Section 5.2 Ref #	EXISTING Multi-Year Project Budget	2022 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Forecasted Spend at Dec 31/21	Multi Year Project Budget Available at Jan 1/22	2022 Annual Capital Expenditure Budget	Sum of 2023+ Expenditures Forecast
Park Amenities	New & Renewed Parks Joyce Collingwood - Planning & Design	31	450,000	1,550,000	2,000,000	50,000	1,950,000	900,000	1,050,000
Park Amenities	QE Master Plan - Cambie Corridor Park Development	32	1,500,000	700,000	2,200,000	130,991	2,069,009	869,009	1,200,000
Park Amenities	Skateboard Strategy	33	1,000,000	-	1,000,000	325,337	674,663	674,663	-
Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	34	3,500,000	-	3,500,000	791,633	2,708,367	650,000	2,058,367
Park Amenities	New Park - Mt. Pleasant (Main & 7th)	35	2,000,000	-	2,000,000	32,129	1,967,871	500,000	1,467,871
Park Amenities	Burrard Slopes - New Park Design	36	1,400,000	-	1,400,000	303,391	1,096,609	500,000	596,609
Park Amenities	CRAB Park at Portside	37	1,000,000	-	1,000,000	3,282	996,718	500,000	496,718
Park Amenities	Neighbourhood Areas - Emerging Board Priorities	38	500,000	500,000	1,000,000	500,000	500,000	500,000	-
Park Amenities	Jonathan Rogers Park Renewal Planning	39	350,000	350,000	700,000	-	700,000	400,000	300,000
Park Amenities	Universal Access Improvements	40	350,000	250,000	600,000	255,372	344,628	344,628	-
Park Amenities	Park Renewals - Brewers and Clinton Park	41	2,320,000	-	2,320,000	2,098,169	221,831	221,831	-
Park Amenities	Delamont Park	42	-	200,000	200,000	-	200,000	200,000	-
Park Amenities	Other Park Renewals Planning	43	200,000	-	200,000	13,435	186,565	186,565	-
Park Amenities	General Brock Park Renewal Planning	44	200,000	-	200,000	43,640	156,360	156,360	-
Park Amenities	Barclay Square Park Renewal - Design	45	300,000	-	300,000	5,000	295,000	100,000	195,000
Park Amenities	Studies NEFC - Chinatown cultural equity	46	100,000	-	100,000	-	100,000	100,000	-
Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	47	1,800,000	-	1,800,000	130,972	1,669,028	75,000	1,594,028
Park Amenities	Neighbourhood Matching Fund	48	150,000	-	150,000	105,831	44,169	44,169	-
Park Amenities	Little Mountain Neighbourhood House: New Park Development	49	950,000	-	950,000	-	950,000	-	950,000
<b>Park Amenities Total</b>			<b>66,925,604</b>	<b>12,155,000</b>	<b>79,080,604</b>	<b>36,106,413</b>	<b>42,974,191</b>	<b>22,815,599</b>	<b>20,158,592</b>

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			FOR APPROVAL				FOR APPROVAL		
Capital Plan Category	Project Name (Sorted by 2022 Annual Capital Expenditure Budget)	Section 5.2 Ref #	EXISTING Multi-Year Project Budget	2022 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Forecasted Spend at Dec 31/21	Multi Year Project Budget Available at Jan 1/22	2022 Annual Capital Expenditure Budget	Sum of 2023+ Expenditures Forecast
General Features & Infrastructure	Bridge Replacement - Condition Assessment	50	2,050,000	1,300,000	3,350,000	483,056	2,866,944	1,966,944	900,000
General Features & Infrastructure	Green Infrastructure	51	850,000	130,000	980,000	299,956	680,044	680,044	-
General Features & Infrastructure	Irrigation Systems and Water Conservation	52	1,300,000	-	1,300,000	716,922	583,078	583,078	-
General Features & Infrastructure	Pathway Improvements	53	800,000	-	800,000	285,278	514,722	514,722	-
General Features & Infrastructure	Electrical Systems	54	450,000	150,000	600,000	147,651	452,349	452,349	-
General Features & Infrastructure	Drainage	55	250,000	-	250,000	50,000	200,000	200,000	-
General Features & Infrastructure	Musqueam Park Bridge Replacement	56	210,000	-	210,000	79,064	130,936	130,936	-
General Features & Infrastructure	Community Gardens	57	300,000	100,000	400,000	269,187	130,814	130,814	-
General Features & Infrastructure	Dr. Sun-Yat Sen Garden safety gate	58	365,000	-	365,000	275,288	89,712	89,712	-
General Features & Infrastructure	Parks Green Operations	59	300,000	-	300,000	249,961	50,039	50,039	-
General Features & Infrastructure	Paving Upgrades in Stanley Park	60	1,135,000	-	1,135,000	1,125,030	9,970	9,970	-
<b>General Features &amp; Infrastructure Total</b>			<b>8,010,000</b>	<b>1,680,000</b>	<b>9,690,000</b>	<b>3,981,393</b>	<b>5,708,607</b>	<b>4,808,607</b>	<b>900,000</b>
Park buildings	Washrooms & Fieldhouses	61	8,500,000	1,200,000	9,700,000	682,180	9,017,820	3,150,000	5,867,820
Park buildings	Park Buildings - Capital Maintenance	62	2,206,000	730,000	2,936,000	869,618	2,066,382	1,428,036	638,347
<b>Park buildings Total</b>			<b>10,706,000</b>	<b>1,930,000</b>	<b>12,636,000</b>	<b>1,551,798</b>	<b>11,084,202</b>	<b>4,578,036</b>	<b>6,506,166</b>
<b>Grand Total</b>			<b>138,285,830</b>	<b>20,051,350</b>	<b>158,337,180</b>	<b>67,681,709</b>	<b>90,655,470</b>	<b>53,214,655</b>	<b>37,440,815</b>

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### 5.2 Parks and Open Spaces Capital Projects – Descriptions

S.5.1 Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
1	Park Land Acquisition	Park Land Acquisition	Consistent with the Park Board's masterplan: VanPlay: new parkland acquisitions are focused on keeping pace with growth area, waterfront, natural areas and completing park consolidations.
2	Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	Interim greening of recently acquired parkland to create temporary usable green space while future park design/plans are developed.
3	Urban Forest and Natural Features	Biodiversity Enhancements	VanPlay, combined with the climate emergency declaration and Park Board Biodiversity Strategy calls for new natural areas in parks to provide more people with access to nature. Priority projects for 2022 include completing the first phase of the Beaver Lake restoration in Stanley Park, and Tatlow stream daylighting, and enhancements to existing natural areas.
4	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.
5	Urban Forest and Natural Features	Stanley Park Cliff Scaling & Other Upgrades	Annual capital maintenance program for the sandstone cliffs in Stanley Park for safety and other upgrades. Outcome is Improved safety for seawall users by reducing the likelihood of rock fall.
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	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.
8	Seawall and Waterfront	Cycling and Pedestrian Pathways	Ongoing active transportation and recreation improvements including the Kitsilano Beach Park Greenway.
9	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 completed in 2021.
10	Seawall and Waterfront	Stanley Park Seawall Repair & Maintenance	Program to address emergency repairs resulting from 2021 storm damage.
11	Seawall and Waterfront	Shoreline Maintenance	For repairs to erosion protection at waterfront parks including Vanier, Riverfront and Fraser Parks

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S.5.1 Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
12	Seawall and Waterfront	Harbour Green Dock	For repair of damage to dock
13	Programmed Activity Areas	Synthetic Turf Field Carpet	Implementation awaiting completion of citywide sports field strategy
14	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.
15	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.
16	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. Slocan work is complete.
17	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.
18	Programmed Activity Areas	Competitive Track and Field Training Facility	Per Track and Field Strategy, this project will upgrade an existing track and field facility 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.
19	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.
20	Programmed Activity Areas	Field lighting renewals & upgrades	Field lighting to be implemented in 2022
21	Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	A city-wide sports field study is currently underway, which will determine optimal locations for new synthetic turf field provision.
22	Programmed Activity Areas	Burrard Marina Upgrades	Completion of dock replacement.
23	Park Amenities	Project Management	Regular, part time and auxiliary staff that undertake planning and capital project delivery.
24	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 South and Foreshore Parks.
25	Park Amenities	Playgrounds and Water Spray Parks Renewals	As per the playground renewal report, playground upgrades are currently underway across the city.
26	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.



## 2022 Proposed Service Plan

S.5.1 Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
27	Park Amenities	John Hendry Park Planning	Completion of the John Hendry Park Master Plan for Board approval and development of first phases of implementation
28	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.
29	Park Amenities	Oak Park Planning	Scoping and planning towards an Oak Park Master Plan in coordination with the design of the new Marpole Community Centre and Outdoor Pool.
30	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.
31	Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	Renewal of Collingwood Park currently in planning and scoping phase
32	Park Amenities	QE Master Plan - Cambie Corridor Park Development	The Queen Elizabeth Park Master Plan will be initiated with a public engagement program and will respond to the densifying Cambie Corridor and the evolving needs of this neighborhood.
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	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 currently underway will create a comprehensive long-term vision and plan for the West End's waterfront parks, beaches, facilities, and the surrounding street network.
35	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.
36	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
37	Park Amenities	CRAB Park at Portside	Park improvement funds from Port Metro Vancouver to offset impact of Centerm Expansion.
38	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.
39	Park Amenities	Jonathan Rogers Park Renewal Planning	Planning, scoping for renewal of this aging park to better respond to significant changes in the number of people both living and working in this neighborhood.
40	Park Amenities	Universal Access Improvements	To address accessibility priorities in parks

## 2022 Proposed Service Plan

S.5.1 Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
41	Park Amenities	Park Renewals - Brewers and Clinton Park	Brewers park completed in 2021. Planning and scoping for Clinton Park ongoing.
42	Park Amenities	Delamont Park	Planning and scoping for a long range masterplan
43	Park Amenities	Other Park Renewals Planning	Funds to address planning for park renewals to better provide for evolving community needs.
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	Barclay Square Park Renewal - Design	Project is currently in scoping and planning phase to understand how the park can better provide for the needs of the West End community.
46	Park Amenities	Studies NEFC - Chinatown cultural equity	Cultural equity study and engagement with Chinatown community.
47	Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	Weather protected space and storage space for community gatherings, markets, and celebrations.
48	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.
49	Park Amenities	Little Mountain Neighbourhood House: New Park Development	New pocket park in the Little Mountain redevelopment, timing is dependent on developer schedule.
50	General Features & Infrastructure	Bridge Replacement - Condition Assessment	Funding to ensure renewal and maintenance of existing assets to keep them in good working order
51	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.
52	General Features & Infrastructure	Irrigation Systems and Water Conservation	Optimizing and renewing irrigation systems to reduce the use of potable water in parks.
53	General Features & Infrastructure	Pathway Improvements	Funding to ensure renewal and maintenance of existing assets to keep them in good serviceable order
54	General Features & Infrastructure	Electrical Systems	Funding to ensure renewal and maintenance of existing assets to keep them in good working order
55	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
56	General Features & Infrastructure	Musqueam Park Bridge Replacement	For replacement of bridge
57	General Features & Infrastructure	Community Gardens	Funds for planning and new and upgraded community gardens in parks.
58	General Features & Infrastructure	Dr. Sun-Yat Sen Garden safety gate	Complete in 2021

**2022 Proposed Service Plan**

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S.5.1 Ref #	Capital Plan Sub- Category	Project/Program Name	Descriptions
59	General Features & Infrastructure	Parks Green Operations	Funds to advance park operations means and methods to zero carbon, zero waste, and healthy ecosystems
60	General Features & Infrastructure	Paving Upgrades in Stanley Park	Funding to ensure renewal and maintenance of existing assets to keep them in good serviceable order
61	Park buildings	Washrooms & Fieldhouses	New and renewed washrooms and fieldhouses at various park sites including accessibility and code upgrades.
62	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.

2022 Proposed Service Plan

**5.3 Recreation Facilities & Service Yards, Vehicles & Equipment – Capital Projects**  
**- Multi-Year & Annual Capital Expenditures**

			FOR APPROVAL				FOR APPROVAL		
Capital Plan Category	Project Name (Sorted by 2022 Expenditure Budget)	Section 5.4 Ref #	EXISTING Multi Year Project Budget	2022 NEW Multi Year Project Budget	TOTAL Multi Year Project Budget	Total Forecasted Spend at December 31/21	Multi Year Project Budget Available at January 1/22	2022 Annual Capital Expenditure Budget <sup>(1)</sup>	2023+ Expenditures Forecast
Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	1	16,427,925	1,540,000	17,967,925	9,190,771	8,777,154	3,488,703	5,288,451
Recreation Facilities	Britannia Community Centre <sup>(1)</sup>	2	22,000,000	-	22,000,000	3,308,768	18,691,232	2,338,685	16,352,547
Recreation facilities	Renewal of Marpole Community Centre - Design	3	8,300,000	-	8,300,000	540,166	7,759,834	1,500,000	6,259,834
Recreation Facilities	Planning for Renewal of RayCam Community Centre <sup>(2)</sup>	4	500,000	1,500,000	2,000,000	80,515	1,919,485	950,000	969,485
Recreation Facilities	West End Community Centre Renewal Master Plan	5	1,760,000	240,000	2,000,000	482,059	1,517,941	800,000	717,941
Recreation Facilities	Implementing VanSplash Recommendations	6	975,000	-	975,000	438,976	536,024	536,024	-
Recreation Facilities	Community Recreation Facilities Upgrades	7	1,850,000	-	1,850,000	394,881	1,455,119	455,119	1,000,000
Recreation Facilities	Marpole Outdoor Pool Design	8	2,000,000	-	2,000,000	159,975	1,840,025	200,000	1,640,025
Recreation Facilities Total			53,812,925	3,280,000	57,092,925	14,596,112	42,496,813	10,268,531	32,228,282
Service Yards, Vehicles & Equipment	Sunset Yards Renewal	9	9,000,000	-	9,000,000	1,271,460	7,728,540	1,000,000	6,728,540
Service Yards, Vehicles & Equipment Total			9,000,000	-	9,000,000	1,271,460	7,728,540	1,000,000	6,728,540
Grand Total			62,812,925	3,280,000	66,092,925	15,867,572	50,225,353	11,268,531	38,956,822

- (1) Britannia CC project managed by REFM on behalf of the City. Park Board provides recreation services and programming on this site, in a partnership with Britannia Services Society.
- (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.

## 2022 Proposed Service Plan

### 5.4 Recreation Facilities and Service Yards, Vehicles & Equipment – Descriptions

S.5.3 Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
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 <sup>(1)</sup>	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	Planning for Renewal of RayCam Community Centre <sup>(2)</sup>	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 Ray-Cam project partners.
5	Recreation Facilities	West End Community Centre Renewal Master Plan	This budget is for consulting fees to deliver functional programming and master plan, including community engagement for the West End Community Centre in conjunction with the West End Library and King George Secondary School.
6	Recreation Facilities	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.
7	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.
8	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.

**2022 Proposed Service Plan**

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S.5.3 Ref #	Capital Plan Sub- Category	Project/Program Name	Descriptions
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 in 2022 with construction tendering planned for Q3 2022 and construction beginning Q4 2022.