

File No.: 04-1000-20-2022-279

July 19, 2022

s.22(1)

Dear s.22(1)

Re: **Request for Access to Records under the Freedom of Information and Protection of Privacy Act (the "Act")**

I am responding to your request of May 25, 2022 under the ***Freedom of Information and Protection of Privacy Act, (the Act)***, for:

Records regarding the transition of Clinton Park's field from grass to artificial turf including correspondence, plans, and meeting minutes. Date range: May 1, 2019 to May 25, 2022.

All responsive records are attached. Some information in the records has been severed, (blacked out), under Section s.22(1) of the Act. You can read or download this section here: http://www.bclaws.ca/EPLibraries/bclaws_new/document/ID/freeside/96165_00

Under section 52 of the Act, and within 30 business days of receipt of this letter, you may ask the Information & Privacy Commissioner to review any matter related to the City's response to your FOI request by writing to: Office of the Information & Privacy Commissioner, info@oipc.bc.ca or by phoning 250-387-5629.

If you request a review, please provide the Commissioner's office with: 1) the request number (#04-1000-20-2022-279); 2) a copy of this letter; 3) a copy of your original request; and 4) detailed reasons why you are seeking the review.

Yours truly,

[Signed by Cobi Falconer]

Cobi Falconer, MAS, MLIS, CIPP/C
Director, Access to Information & Privacy
cobi.falconer@vancouver.ca
453 W. 12th Avenue Vancouver BC V5Y 1V4

If you have any questions, please email us at foi@vancouver.ca and we will respond to you as soon as possible. Or you can call the FOI Case Manager at 604-871-6584.

Encl. (Response Package)

:ag

Vancouver Board of Parks and Recreation

Service Plan 2020 *Proposed*



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Park Board Service Plan

1.1 Overview

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

Vancouver Park Board

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

Strategic Vision & Mission

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

Contribution to City Strategies

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

VanPlay, Parks and Recreation Services Master Plan

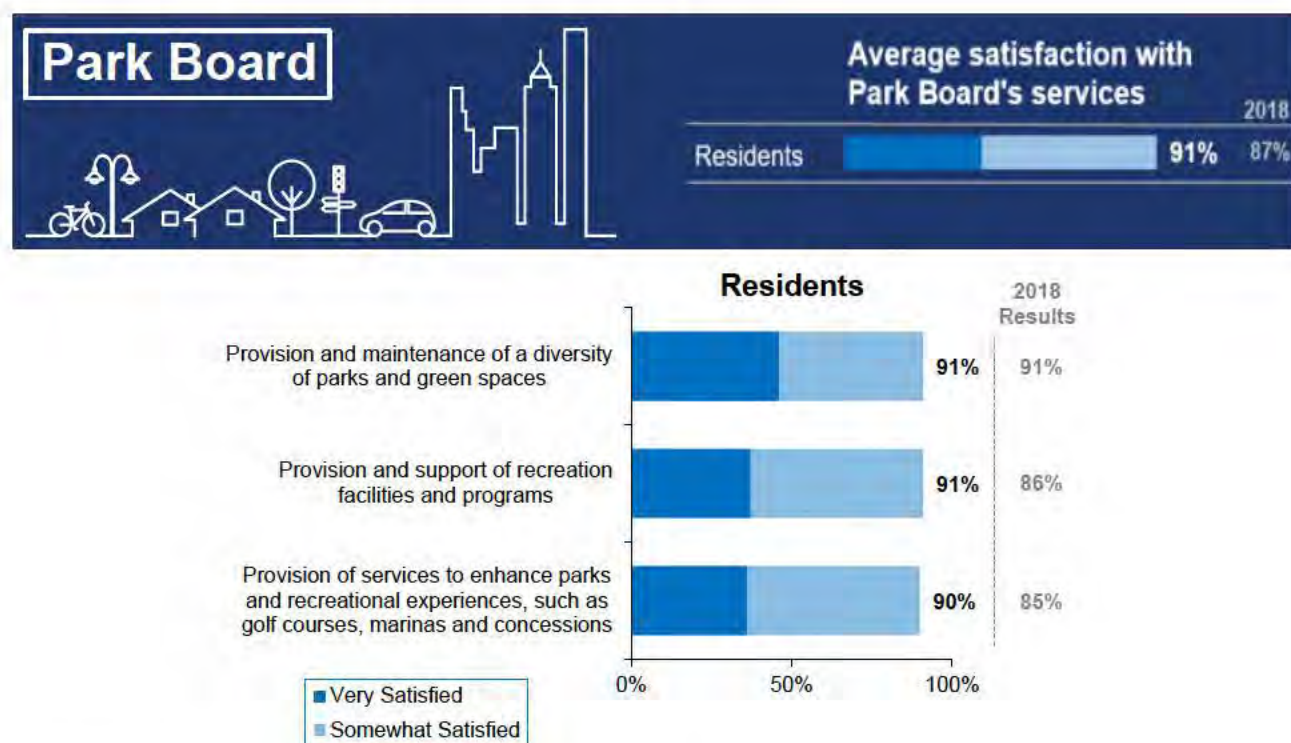
As the first comprehensive long-range parks and recreation planning exercise in well over twenty-five years, VanPlay, the Park Board's newly approved Parks and Recreation Services Master Plan, represents a substantial change to planning, policy and service goals for the Park Board.

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

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

1.2 2019 - Year in Review

1.2.1 2019 Civic Service Satisfaction Survey



Comments on City Service Satisfaction Results

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

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

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

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

1.2.2 2019 Key Achievements

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

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

- In 2019, Park Board staff treated nearly 50 hectares of turf in over 30 parks.
- The control program is anticipated to continue for another three years in order to eradicate the Japanese beetle from Vancouver.
- **Improved outdoor sport amenities**
 - *A Track and Field Strategy* was developed to provide a 10-year implementation plan for facilities, including a future location for a new competitive track and field training facility.
 - Conducted engagement to review current provision of synthetic-turf fields and to develop recommendations for new fields.
- **Improved access for non-motorized watercraft recreation**
 - Developed OnWater, a non-motorized watercraft recreation strategy with a vision for high-quality, accessible water-based recreation.
 - Developed an implementation plan for OnWater, including creating a new map for users.
- **Planned for the future of Vancouver's aquatic facility needs**
 - Conducted a comprehensive review, together with a community advisory group, of the draft recommendations proposed in VanSplash, Vancouver's aquatic strategy.
 - Updated the plan for the future development of aquatics facilities.
- **Implemented CCA Joint Operating Agreements**
 - Substantially completed the implementation of the new Joint Operating Agreement with Community Centre Associations.
 - Focused on knowledge sharing and clarifying roles and responsibilities.
- **Delivered new and renewed facilities**
 - Renovated the former Fish House Restaurant in Stanley Park, closed since the fall of 2015, as a restaurant and small batch brewery in partnership with Stanley Park Brewing.
 - With updated public washrooms on the ground floor, the restaurant and small batch brewery is a culinary and beverage destination with a focus on community and tourism for Stanley Park.
- **Completed marina improvements**
 - Completed \$3.4 million worth of capital float and electrical improvements at Burrard Civic Marina.
 - Completed significant maintenance and operational improvements to Burrard and Heather civic marinas.
- **Implemented Concession Strategy**

- Continued to implement the Concession Strategy at all 13 concessions.
- Achieved record activity and revenue levels.
- Highlighted new food concepts such as hand-pressed lemonade, ramen noodles, ocean wise fish, vegetarian tacos, plant-based products and fresh salads grown at Park Board golf courses.
- Furthered sustainability actions by reducing straw dependency and having all sites switched to lids with a sip portal, and provided only wooden cutlery. Installed recycling, organics and landfill waste stations.
- **Continued to deliver major public events**
 - Collaborated with the Vancouver Symphony Orchestra to host the second annual Symphony at Sunset concert at Sunset Beach Park.
 - Fostered inclusivity and accessibility and social connectedness.
 - Planned the celebration of the 100th annual Polar Bear Swim, scheduled for January 1, 2020.
- **Achieved record attendance at horticultural attractions**
 - Set new attendance records in 2019 for the City's two horticultural centres of excellence, VanDusen Botanical Garden and the Bloedel Conservatory.
 - Attracted thousands of Vancouverites to Bloedel Conservatory with specialty blooms such as the spectacular snow flower plant.
 - Attracted high levels of visitation at popular and long-standing seasonal events at VanDusen Botanical Garden, like the Great A-Maze-ing Easter Egg Hunt, Halloween Glow in the Garden, and Festival of Lights.



1.3 2020 Service Plan

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

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

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



1.3.1 Planning and Park Development

1.3.1.1 Core Service Overview

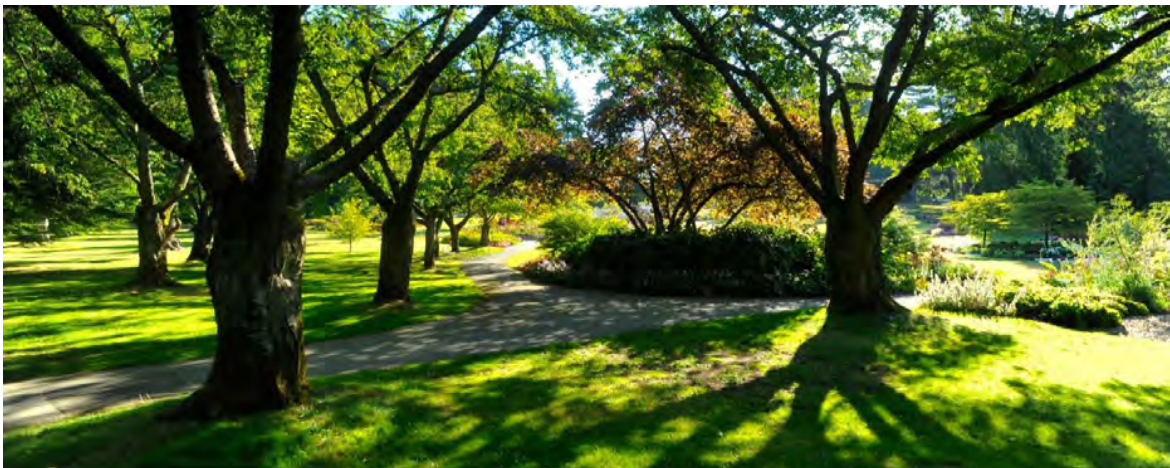
The following section outlines the core services and budget for Planning and Park Development.

Overview	
<ul style="list-style-type: none"> Planning and Park Development – The Park Board’s Planning & Park Development team provides thought leadership and strategy development for the future of the Parks and Recreation ecosystem. 	
Core Service Delivered	
<ul style="list-style-type: none"> Planning, Policy & Environment – City-wide planning of major strategies and initiatives (ex. VanPlay, On Water, Stanley Park Master Plan). Includes reconciliation initiatives, public engagement, environmental and sustainability initiatives, and arts & culture. Capital Plan Delivery – Planning and delivery of the 4 year capital plan including: parks, biodiversity and outdoor recreation initiatives and major infrastructure: such as recreation centers, seawalls, bridges and roads. Includes park land acquisition. Asset Management – Ensuring sustainment of infrastructure, understanding service levels, life-cycle, demand and capacity, GIS work is a core component of this work. Archaeology – Providing education, training, and collaboration with Park Board and City staff and external partners to ensure Park Board reconciliation goals of protecting archaeological sites and First Nations heritage. Park Board lead on City planning initiatives – Collaboration with City staff to ensure Park Board interests are addressed in initiatives such as the <i>Vancouver Plan</i>, <i>Greenest City Action Plan</i> refresh, large rezoning developments, and Engineering Services projects. 	
Operating Budget Breakdown	
<p>2020 Operating Expenditures</p> <p>\$1.2m</p> <p>■ Salary & Benefit ■ Utilities, Building & Equipment ■ Other Direct & Indirect Costs</p>	<p>Operating Expenditures 5-Year Budget Trend</p> <p>CAGR = 15.7%</p> <p>\$0.7 \$0.7 \$0.8 \$1.1 \$1.2</p> <p>2016 2017 2018 2019 2020</p> <p><i>Note - Planning and Park Development is further supported by the Capital Plan and Budget</i></p> <p>2019-2022 Capital Plan \$399m → 2020 Annual Capital Budget \$76m</p>

1.3.1.3 Priority Initiatives for 2020

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

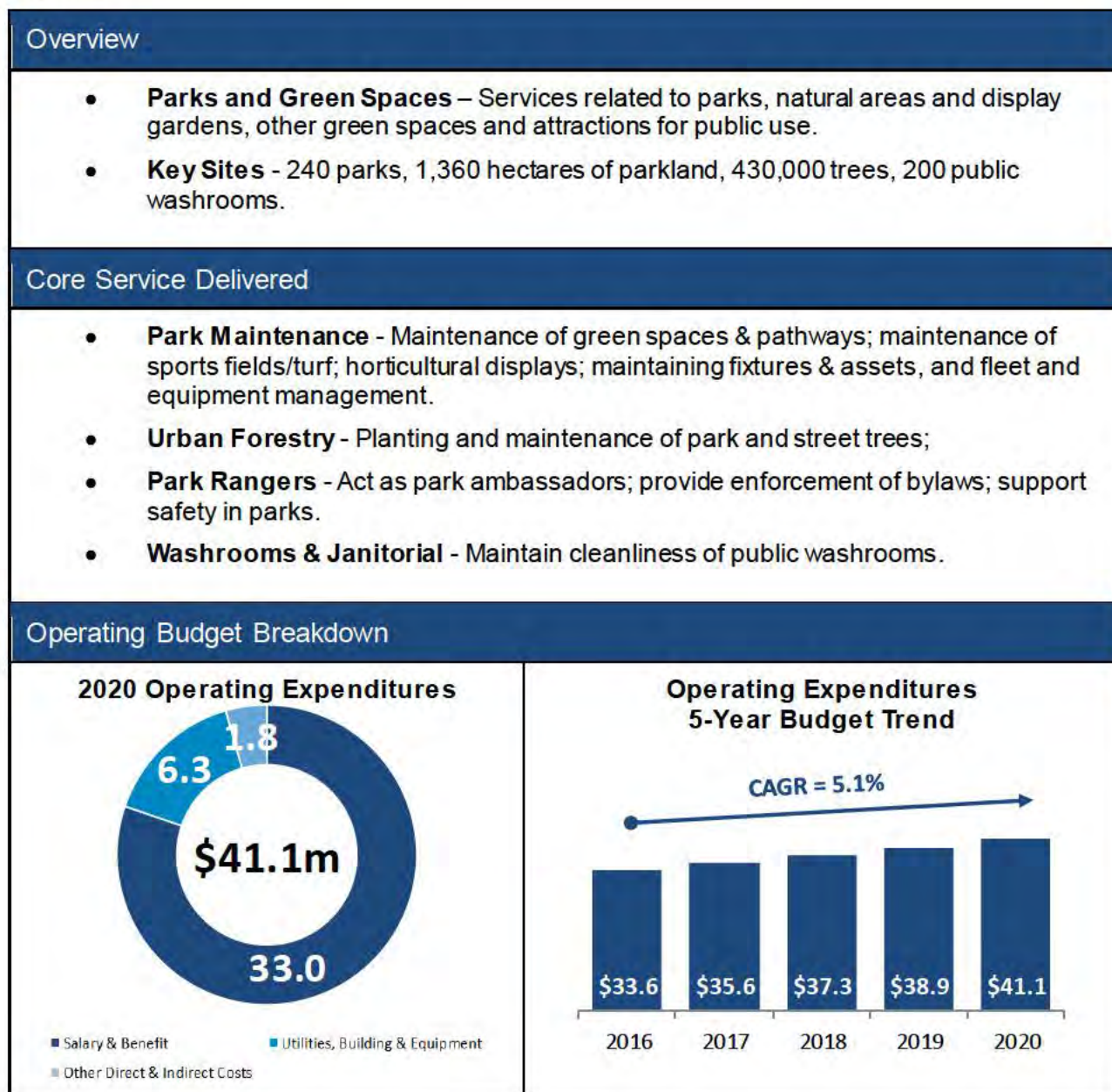
- **Capital planning and delivery**
 - Provide strategic direction and planning for long term capital planning and delivery. Specific initiatives prioritized in 2020 are outlined later in this document within each of the external service areas. Full details of capital projects are available in Appendices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



1.3.2 Parks and Green Spaces

1.3.2.1 Core Service Overview

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



1.3.2.2 Priority Initiatives for 2020

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

- **Improve janitorial service levels (New Investment 2020)**
 - Implement a new program to improve janitorial service levels of washrooms and maintenance in park buildings as directed by a Park Board motion and subsequent service review.
 - Expand janitorial team to increase cleaning crews, supervision and quality control functions to improve service levels. Will double washroom cleaning time in peak season including adding deep cleans and more frequent cleaning of priority sites.
- **Deliver new and renewed parks and amenities**
 - Refurbish Brewers Parks to include water play features, flexible spaces, accessibility features, seating, frost-free drinking fountains and community gardens.
 - Begin engagement for park renewals in the West End, Queen Elizabeth, General Brock, Jonathan Rogers and Collingwood parks and for new parks in East Fraser Lands and the Creekside Park South extension in Southeast False Creek.
 - Open renewed sports fields at Slocan and Montgomery Park and begin design and engagement of a new destination facility at Vancouver Technical Secondary School.
- **Improve safety and security in parks**
 - Complete a service review of the Park Ranger program. Address added demands on the program and establish new practices and resources.
- **Increase synthetic field maintenance program**
 - Implement a robust maintenance program to maintain to manufacturer standards.
- **Continue to provide horticultural excellence**
 - Undertake an analysis of horticultural services and make recommendations on future resource needs align with VanPlay, biodiversity strategy, and incorporating needs of climate change.
 - Continue to display beautiful, consistent and well-maintained horticulture and incorporate the needs of a changing climate.
 - Development of comprehensive invasive species management strategy. This strategy will include early detection, prevention of introduction and spreading, and restoration
- **Continue Urban Forest Strategy**
 - Achieve the goal established by the Greenest City Action Plan of planting 150,000 trees since 2010. Continue tree planting efforts past this target in an effort to combat climate change and address urban heat islands.

1.3.3 Recreation Programming and Facilities

1.3.3.1 Core Services Overview

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

Overview													
<ul style="list-style-type: none"> Recreation Programming and Facilities – A network of recreation facilities, including community centres, pools, arenas, fitness centres, arts spaces and sports facilities. Key Sites – Including 24 Community Centers, 9 Pools & 8 Rinks, 15 PB operated Fitness Centers and over 300 Permitted fields. 													
Core Services Delivered													
<ul style="list-style-type: none"> Community Centre Programming – Supported by CCA's programming including health/fitness, arts, culture, and leisure activities. Aquatics (Indoor & Outdoor) – Provision of programmed and non-programmed aquatic access. Programming includes lessons, aquatic fitness classes, whirlpool, steam room and sauna, and lifeguarding. Arenas – Supporting various sport groups and individuals, arenas provide ice and sport court opportunities for team sports, lessons, and public skates. Outdoor Sports – Sport field permitting. Fitness Services – Fitness facilities, cycling classes, personal training. Community Development & Engagement – Leisure Access Program (LAP), youth services, arts & culture. 													
Operating Budget Breakdown													
<p>2020 Operating Expenditures</p> <p>\$54.0m</p> <p>42.5</p> <p>6.4</p> <p>5.0</p> <p>User Fee Funded 45%</p> <p>■ Salary & Benefit ■ Utilities, Building & Equipment</p> <p>■ Other Direct & Indirect Costs</p>	<p>Operating Expenditures 5-Year Budget Trend</p> <p>CAGR = 4.0%</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Operating Expenditures (\$m)</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>46.2</td> </tr> <tr> <td>2017</td> <td>47.6</td> </tr> <tr> <td>2018</td> <td>49.5</td> </tr> <tr> <td>2019</td> <td>51.3</td> </tr> <tr> <td>2020</td> <td>54.0</td> </tr> </tbody> </table>	Year	Operating Expenditures (\$m)	2016	46.2	2017	47.6	2018	49.5	2019	51.3	2020	54.0
Year	Operating Expenditures (\$m)												
2016	46.2												
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2018	49.5												
2019	51.3												
2020	54.0												

1.3.3.2 Priority Initiatives for 2020

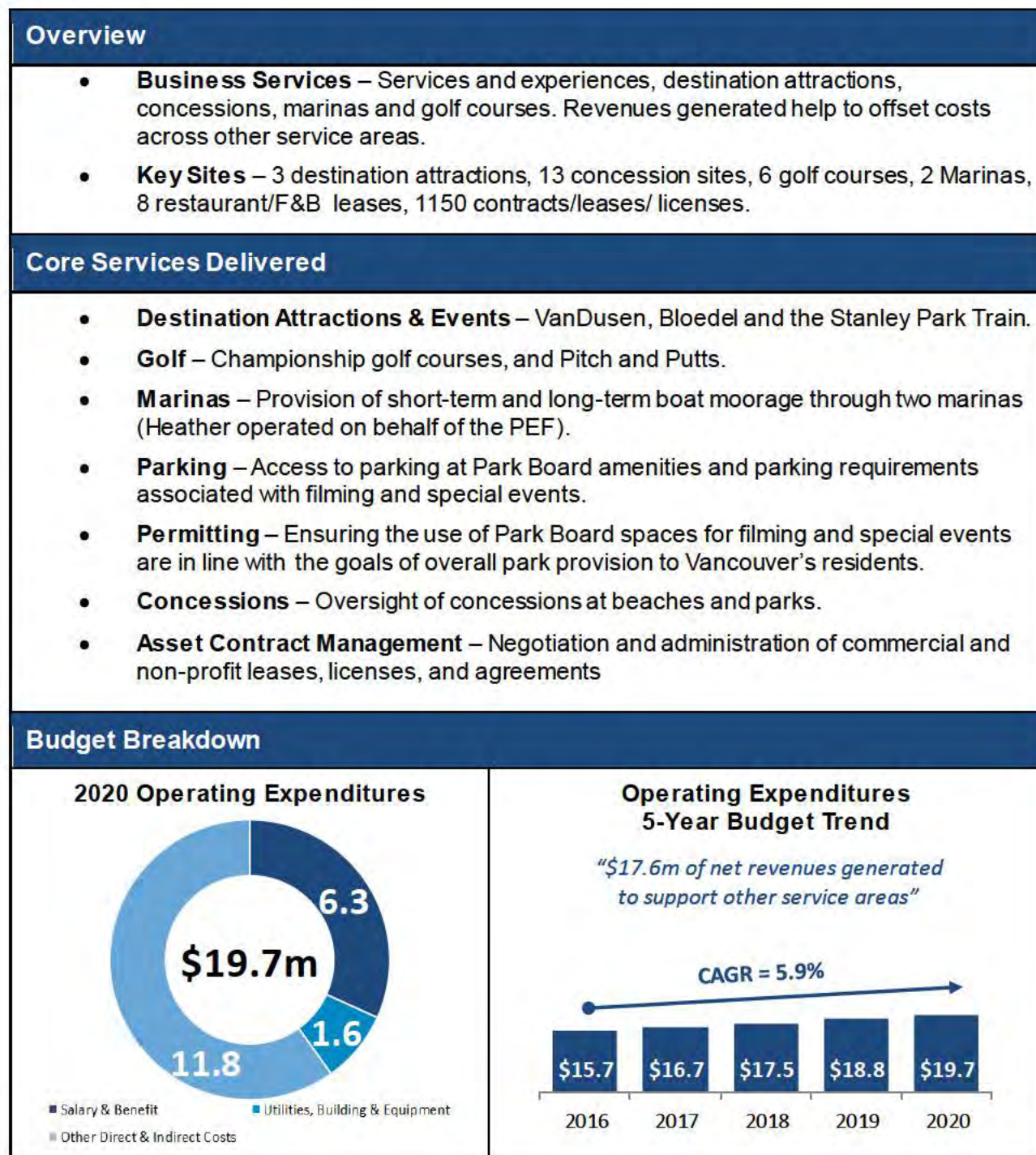
The following section outlines the core and new service initiatives planned for Recreation Programming and Facilities in 2020.

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

1.3.4 Business Services

1.3.4.1 Core Services Overview

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



1.3.4.2 Priority Initiatives for 2020



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

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

1.3.5 Support Services

1.3.5.1 Core Services Overview

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

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

1.3.5.2 Priority plans for 2020

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

- **Comprehensive review of Park Board wide services (New Investment in 2020)**
 - Launch a comprehensive review of Park Board wide services, structure and resources in order to determine operational requirements to deliver high quality services as outlined in VanPlay.
 - A comprehensive service review will include: a current state and benchmarking analysis; a gap analysis, recommendations and implementation plan on future resource needs including funding, resourcing, equipment and tools needed to meet desired future service levels.
- **Provide additional board support (New Investment in 2020)**
 - A new Administrative resource to support the Park Board Commissioners is being proposed in the 2020 budget.
 - Increasing administrative capacity will improve communication flow between staff and commissioners and will improve response times between Commissioners and the public.
- **IT Infrastructure review**
 - To support VanPlay recommendation and support the system needs of the Park Board, a comprehensive review in cooperation with the City's Information Technology department will be conducted.
- **Issues management process improvement**
 - Completion and implementation of continuous process improvement (CPI) project to streamline issues management to shorten response times and improve customer experience.



1.4 2020 Budget

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

1.4.1 Draft Budget 2020

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

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

(1) Budgets reclassified in 2020 for presentation purposes

1.4.1.1 Explanation of Changes 2020 vs. 2019 – Revenues

- As noted in the table above, the 2020 revenue budget increase is \$1.3 million (a 2.2% increase) compared with the restated 2019 budget. The following are a few of the notable changes since the previous year:
- **Recreation revenue**
 - An average increase of 2.0% in user fees associated with recreation programs and passes will generate approximately \$0.4 million of incremental revenues. A further \$0.2 million will be generated through increased programming.
- **Concession revenue**
 - Improvements to concession operations have resulted in increased patronage. The 2020 budget includes a volume adjustment to reflect this historical revenue volume.

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

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

- **Support Services**

- Increases to support staffing and utility costs make up the majority of the \$0.8 million increase. One-time funding in 2020 will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.

- **Transfers to / (from) reserves and other funds**

- The decrease in the net reserve transfer is the result of an outstanding loan with the City being fully paid off mid-year, resulting in lower loan payments.

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

1.4.1.3 Summary of Investment in Expanded Services

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

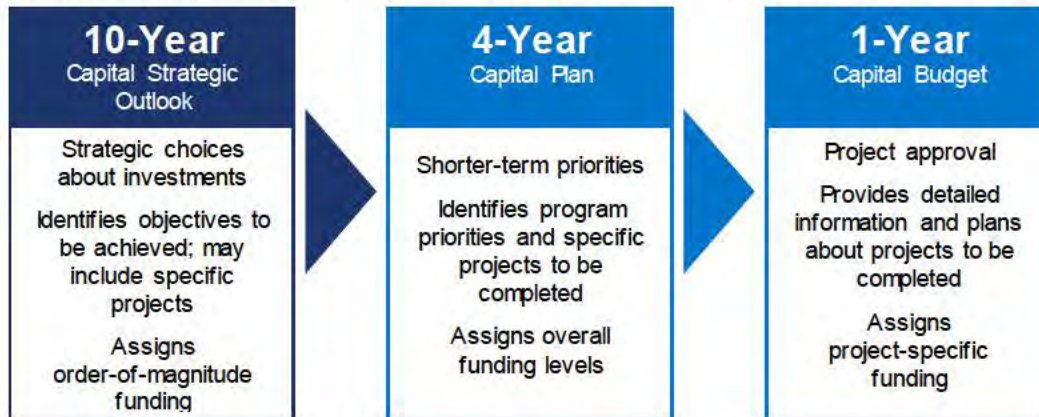
2020 Budget	In-year (\$M)
Comprehensive review of Park Board wide services	0.3
Administrative Support for Park Board Commissioners	0.1
Free swimming lesson program in Partnership	0.3
Expansion of washroom and building maintenance services	0.6
Total Enhanced Service Provision Budget (For Approval by Park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



1.4.2 Capital Plan and 2020 Capital Budget

1.4.2.1 2019-2022 Capital Plan

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



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

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

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

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

1.4.2.2 2020 Capital Budget Summary

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

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

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

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

The following section highlights the notable capital projects planned for 2020. For a complete listing of all Capital projects see Appendix 1.

1.4.2.3 Notable Capital Projects

- **Marpole Community Centre redevelopment**
 - The existing Marpole-Oakridge Community Centre is the oldest within the Park Board's network of community centre facilities and is undergoing a much-needed renewal process. Preliminary planning for a renewed Marpole Community Centre is complete, including siting the facility within Oak Park. In 2020, design for the building will begin. Oak Park upgrades associated with the building will be included in the process.
- **New outdoor pool**
 - The Park Board unanimously approved a new full-sized outdoor pool to be located at the Marpole Community Centre in Oak Park, which will be located with the community centre. This aligns with the recommendations in VanSplash: Vancouver Aquatics Strategy (pending Park Board approval in late 2019). In 2020, design will proceed in tandem with the design of the Marpole Community Centre.

- **New park and street trees**

- Planting of trees in parks, on streets and in other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. To support the growth of the urban forest canopy, planting will include streets and boulevards, parks, reforestation areas and efforts through the Public Tree Sale program. An estimated 18,000 trees will be planted in 2020 to complete this goal. In 2020, there will be an increased focus to plant trees on identified urban heat islands to help address climate change.

- **Park master planning: Queen Elizabeth Park and English Bay Parks**

- Growth in the West End and Cambie Corridor creates an opportunity to renew beloved destination and waterfront parks. Community engagement for Queen Elizabeth Park and for the West End waterfront park system (Sunset Beach to English Bay) began in 2019. The master plan process (including further engagement) for each of these important components of the parks system will continue through 2020.

- **Park renewals**

- Park renewal continues to be a cornerstone of the Park Board's commitment to ensure all residents have access to opportunities for health and well-being in response to changing demographics and growing community needs. Out of our inventory of 120 community parks, the following four parks are proposed for renewals in 2020: John Henry Park, Jonathan Rogers Park, Brewers Park and Collingwood Park. Funding will allow for the initiation and delivery of park amenities including new off-leash dog areas, skateboard facilities, ball courts, communal garden spaces and playgrounds.

- **New park development**

- **East Park and Creekside Park (south)** - East Park, which includes Creekside Park South, is identified as one of three major parks in the Southeast False Creek (SEFC) Official Development Plan. The park will be part of a connected open space network and will serve 12,000 to 16,000 people residing in the SEFC community. It will play a key role in linking Northeast False Creek (NEFC) and SEFC waterfronts into a continuous public realm experience. A design consultant will be retained in 2020 with construction anticipated to begin in 2021.
- **East Fraser Lands** - To complement the growth of 12,000 new residents in the East Fraser Lands neighborhood in coming decades, the Park Board has recently delivered the first of 25.2 acres (10.2 ha) of parks within the community with the completion of Neighborhood Park South in September. Construction of Kinross Park North and construction of Foreshore Park and Kinross Park Middle and South are anticipated to begin in 2020.

- **New park in Downtown South at Smithe and Richards streets** - Construction of this much-needed new downtown park is anticipated to begin in 2020. Features will include a café and washroom building, playground, ample seating, and water features for both display and conservation. This innovative park is anticipated to serve an estimated 28,000 people who live and work within a 10-minute walk.
- **New parkland acquisition**
 - New parkland acquisition continues to be a key Park Board priority, guided by principles outlined in VanPlay. There is a continued focus on acquiring waterfront land (including along the Fraser River Waterfront), expanding the functionality of existing parks, and adding natural areas.

1.4.3 Employee Trend Table

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

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

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

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








1.5 Looking Ahead - Focus Areas for 2021

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

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

1.6 Deferred Service Priorities

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

Service Priority	Description	Budget (\$M)	Readiness Status
Janitorial and Building Maintenance Resources for Recreations Centers	<ul style="list-style-type: none"> As defined by the REFM/PB service review resulting from the PB motion, funding for building maintenance resources in recreations centers is required to improve maintenance and janitorial services levels (Enables full implementation in 2020) 	\$0.6M	
Develop Asset Management Program	<ul style="list-style-type: none"> Determine asset management system requirements and resources including: asset management software, GIS technician and funding for conditions assessments of non - building assets. 	\$0.4M	
Expand Recreation Community Development Services	<ul style="list-style-type: none"> Funding is required for a supervisor of community development to further Park Activation program and outreach with partners and community, LAP outreach coordinator and additional youth workers 	\$0.5M	
Policy and Project Management Support	<ul style="list-style-type: none"> Additional resources are required to advance key policies and initiatives such as: environmental, user fees, parking, alcohol in parks, equity, access and gender policies 	\$0.4M	
Marketing & Communications	<ul style="list-style-type: none"> Funding is required to expand communications and marketing functions to keep pace with growing demands 	\$0.3M	
Transition small landscape equipment to battery operated	<ul style="list-style-type: none"> Following planned report back in 2020, expedite transition of small maintenance equipment to battery operated 	\$TBD	
Expand Park Rangers Program	<ul style="list-style-type: none"> A service review of Rangers program to address changing program requirements is underway and it is Anticipated that a significant increase in resources will be required. Report back planned for 2020 	Est. ~\$1 - \$4M	

Appendix A- OPERATING BUDGET DETAIL – By Service Area**PLANNING & DEVELOPMENT:**

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

Variance Explanation – Summary

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

PARKS AND GREEN SPACES:

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

Variance Explanation – Summary

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

RECREATION PROGRAMMING & FACILITIES:

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

Variance Explanation – Summary

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

BUSINESS SERVICES:

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

Variance Explanation – Summary

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

SUPPORT SERVICES:

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

Variance Explanation – Summary

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

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

APPENDIX B - PARKS AND OPEN SPACES

MULTI-YEAR and ANNUAL CAPITAL EXPENDITURE BUDGET (PARK BOARD PROJECTS)

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

(continued on following page)

Appendix A - Vancouver Park Board Service Plan 2020

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

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

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
1	Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	Interim greening of recently acquired parklands planned, to create temporary usable green space while future park design/plans are developed.
2	Park Land Acquisition	Parkland Acquisition	New parkland acquisitions with a continued focus on strategic land acquisition as they become available.
3	Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	Fund managed by City Arborist for planting of trees in parks, on streets and other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. Includes reforestation areas and the public tree sale program to support the growth of the urban forest canopy.
4	Urban Forest and Natural Features	Biodiversity Enhancements	VanPlay, City's Greenest City Action Plan and Park Board Biodiversity Strategy call for new natural areas in parks to provide more people with access to nature. Priority projects include Tatlow/Volunteer Park and the first phase of the Beaver Lake and Beaver Creek restoration in Stanley Park. This program also provides funding for environmental programs including work with stewardship groups, the Neighbourhood Matching Fund, urban wildlife management, environmental education, pollinator and bird enhancement landscape projects, native plant projects and species at risk support.
5	Urban Forest and Natural Features	Urban Forest Tree Inventory	Replacement of VanTree software in collaboration with the City's IT department.
6	Urban Forest and Natural Features	Stanley Park Cliff Scaling	Annual capital maintenance program for the sandstone cliffs in Stanley Park above the seawall between 3rd Beach and the Lion's Gate bridge for safety. Cliff scaling improves safety for seawall users by reducing likelihood of rock spills.
7	Urban Forest and Natural Features	Lost Lagoon Study	Feasibility study that includes consideration for restoring tidal functions to the Lagoon and potential opportunities through the Metro Vancouver Capilano water main replacement project
8	Urban Forest and Natural Features	Community Gardens	New community gardens and community garden features in parks with locations to be determined.
9	Urban Forest and Natural Features	Access to Nature	Support ongoing environmental stewardship programs in parks.
10	Urban Forest and Natural Features	Lost Lagoon Fountain Upgrades	Lost Lagoon Fountain Renewal is being evaluated in the context of the Stanley Park comprehensive plan, Reconciliation principles and the outcomes of Lost Lagoon Study.
11	Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	Replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. In 2020 funding is to be directed to the Alder Bay dock design, and Kerr Street Pier (deck and railing replacement).
12	Seawall and Waterfront	Stanley Park Waterfront and Seawall Renewal	Completion of final phase of the multi-year seawall restoration project is expected. Majority of work will be completed by 2019. Some work will carry over to be completed by 2020.

(continued on following page)

Appendix A - Vancouver Park Board Service Plan 2020

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
13	Seawall and Waterfront	Cycling and Pedestrian Pathways	Implementation of improvements from the Stanley Park Cycling Plan, with a construction focus on the section from English Bay to Ceperley Meadows and North Lagoon Drive.
14	Seawall and Waterfront	Jericho Pier Condition Assessment and Design	A condition assessment of the Jericho Beach Park pier and design of required repairs will be completed. Condition assessment and design expected to be completed by mid 2020. Construction of repairs anticipated to start in late 2020.
15	Seawall and Waterfront	Shoreline Maintenance	For repairs to erosion protection at Vanier, Riverfront and Fraser Parks
16	Programmed Activity Areas	Playfield Renewal - Montgomery & Slocan Parks	Construction of new drainage and irrigation systems for expanded sport field use at Montgomery Park. Slocan Park field renewal underway will be complete by end of 2019.
17	Programmed Activity Areas	Competitive Track and Field Training Facility	Vantech location approved by board on Sept. 20, 2019. Project will be in scoping & planning phase for 2020.
18	Programmed Activity Areas	Recreation Space - Coopers Park	Expansion of Cooper's Park including construction of a new recreation space under the Cambie Bridge in partnership with Engineering. In design phase, construction late 2020.
19	Programmed Activity Areas	Golf Courses Improvements	Langara drainage project study which will guide requirements for maintenance and/or replacement and includes work at other golf courses and pitch and putts. Examples of work include: green/tee refurbishment, dam repair, Langara service yard expansion, clubhouse counters and irrigation pumps.
20	Programmed Activity Areas	Courts Upgrades and Renewals - Pandora and Cedar Cottage Parks	Renovation and updates to aged sport and tennis courts at Pandora and Cedar Cottage Parks to accommodate change and growth in the neighbourhoods.
21	Programmed Activity Areas	Burrard Marina Upgrades	Completion of dock replacement.
22	Programmed Activity Areas	Running Tracks Renewals	For West point Grey, Templeton and Kerrisdale Park track upgrades
23	Programmed Activity Areas	Baseball and Softball Diamonds Renewals	Replacement of ball diamond backstops to accommodate the increased level of play at locations like Kensington and Killarney Parks.
24	Programmed Activity Areas	New Synthetic Turf Fields - Design and Construction	Upcoming city-wide engagement (2020) will assist in defining sites for new all-weather fields. This work includes study on best sustainable practices in field construction and maintenance, as well as an ongoing partnership with the Vancouver School Board in the implementation of new fields on secondary school sites. Approved projects proceeding in 2020: Churchill Secondary School as well as Hillcrest Park and West Point Grey Park (lights to expand community use).
25	Park Amenities	Smithe & Richards Park	Construction is expected to begin in early 2020 for this much anticipated new park in Downtown South which services 11,000 residents living nearby, in addition to 1000's of local workers and visitors.
26	Park Amenities	Project Management	Regular, part time and auxiliary staff that prepare plans and designs and manage capital project delivery for the Park Board.

(continued on following page)

Appendix A - Vancouver Park Board Service Plan 2020

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
27	Park Amenities	Playgrounds and Water Spray Parks Renewals	Construction of Kaslo, Jones, Cedar Cottage, Thunderbird Preschool & Trout Lake Preschool is currently underway. Detailed design for Charleson, Ash, Winona and Champlain is underway (Note: John Hendry, Collingwood & Granville have been delayed in order to align with current planning initiatives). Remaining funds will be used to construct the remaining 2019 projects and issue an RFP for design services for the next batch of playground renewals. A portion of this budget is used for in-house upgrades and installations.
28	Park Amenities	East Fraser Land Park - Design and Construction	There are several new parks in various stages of planning, design and development in East Fraser Lands. Construction of Neighbourhood Park South is complete and the construction of Kinross Street parks and the Foreshore park is expected in 2020, once engineering works for sea level rise are confirmed. This budget also includes funds to initiate community engagement and design of Promontory, Avalon and the all-weather playfield parks and trails in Kinross Ravine Park.
29	Park Amenities	Park Renewals - Brewers and Clinton Park	Renewal plans for Brewers and Clinton Parks were approved in 2017 and scheduled for construction in 2020. Features include renewed playgrounds, dancing and tai chi plazas, courts for youth and communal garden spaces.
30	Park Amenities	Parks and Recreation Studies	Park and Recreation studies including Stanley Park Comprehensive Plan, City-wide Community Centre Renewal Strategy, Ice Rink Strategy.
31	Park Amenities	Dog Parks - New and Upgrades	Implementing the People Parks and Dogs Strategy with new dog off leash areas (OLAs) and amenities including signs, expanded waste programs, fencing at existing dog off leash areas. Pandora Park under construction, Jonathon Rodgers Park OLA will be included in overall park master plan, Cooper's Park renewal will include upgraded OLA along with Emery Barnes Park.
32	Park Amenities	SEFC East Park Olympic Village - Design and Construction	A major new park project in South East False Creek bounded by Creekside Community Centre, 1st Avenue, False Creek, and Science World. 2020, project work includes assembling multi-disciplinary project team, community engagement, concept plan development and construction completion of the temporary park condition and wa kway south of Switchmen Ave.
33	Park Amenities	QE Master Plan - Cambie Corridor Park Development	Beginning in 2020 comprehensive, analysis, engagement, vision development and phasing plan for the renewal of QE Park, including strategically identifying priorities for improvement to the park and addressing renewals of parks and facilities and the expanding needs of the growing Cambie Corridor.
34	Park Amenities	Burrard Slopes - New Park Design	Building on park work done in 2015 and 2016 completion of full block park with a community-based design process for new park located on the block bounded by 5th and Pine and 6th and Fir Streets in Kitsilano initiated in 2020. Environmental studies for contamination are in the scoping phase.

Appendix A - Vancouver Park Board Service Plan 2020

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
35	Park Amenities	John Hendry Park Planning	Public engagement and master planning process underway to be completed in 2020. Master plan process will result in phased implementation for integration into capital planning process. Key components lake water quality improvements, off leash area definition, pedestrian and cycle networks, biodiversity improvements, festival and event improvements Capital improvements will occur in subsequent
36	Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	Beginning in 2020 community based master planning process for the destination west end waterfront parks (Sunset Beach to English Bay). Reimagining and renewal of this area will accommodate the growing resident population in this densifying neighbourhood and increased use and tourism. Master plan process will result in phased implementation for integration into capital planning process.
37	Park Amenities	Skateboard Strategy	Skateboard Strategy to be initiated including engagement on a long range, city-wide plan for the planning and implementation of skateboard amenities.
38	Park Amenities	Oak Park Planning	Master Plan to be developed concurrently with planning and design for renewed community centre and outdoor pool. Anticipated inclusion of improved all-weather sports field.
39	Park Amenities	Jonathan Rogers Park Renewal Planning	Public engagement and master planning process underway to be completed in 2020. Master plan process will result in phased implementation for integration into capital planning process. Key considerations renewal of sports fields, field house, integration of community garden, possible location for off leash area and skateboard
40	Park Amenities	Neighbourhood Areas - Emerging Board Priorities	Funding for park improvements such as new bike racks, benches and signs, many of which are requested through the on-line public park improvement request form.
41	Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	Planning and design for park amenity improvements in Joyce Collingwood area,
42	Park Amenities	Wading Pools and Spray Parks Renewals - Ross and Connaught Parks	Connaught Park Construction ready for board decision on December 9th. Construction of Connaught Park spray park planned for 2020.
43	Park Amenities	Renfrew Ravine Park Renewal/Upgrade	Main project complete in late 2018. Ongoing park improvements work by park staff.
44	Park Amenities	West End-Barclay Square	Planning for park amenity improvements.
45	Park Amenities	Universal Access Improvements	Program to provide improved access in parks, including pathways, ramps and other accessibility upgrades where needed.
46	Park Amenities	Other Park Renewals Planning	Park upgrades and new park amenities delivered in coordination with Arbutus Greenway implementation: this budget is for design work initiating in 2019 at William Mackie Park, in partnership with Engineering.
47	Park Amenities	Neighbourhood Matching Funds	Neighbourhood Matching Funds is a program in collaboration with various Neighbourhood groups that match funds for small community projects in parks.
48	Park Amenities	General Brock Park Renewal Planning	Develop concept plan for park renewal including recent acquisitions for park expansion responding to growth and increased density on Kingsway corridor/Norquay Village area.

(continued on following page)

Appendix A - Vancouver Park Board Service Plan 2020

App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
49	Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	Riley Park pavilion final phase of Riley Park renewal plan developed in 2014 Pavilion construction in 2020 pending permitting process
50	Park Amenities	Sunset Park Renewal/Upgrades	Renewed park opened 2018. Minor upgrades to be implemented in 2020.
51	General Features & Infrastructure	Bridge Replacement - Condition Assessment	On-going asset management work focused on significant park infrastructure e.g. bridge adjacent to Lost Lagoon and Stanley roundabout
52	General Features & Infrastructure	Paving Upgrades in Stanley Park	Pavement and parking lot upgrades with continued work in Stanley Park at North Lagoon Drive and Stanley Park Pavilion.
53	General Features & Infrastructure	Dr. Sun-Yat Sen Garden Security Gate	Design Build project for new gates to improve security of the space and promote future activation and community events
54	General Features & Infrastructure	Pathway Improvements	Funds for new and renewed pathways in parks, such as Prospect Point and Ceperly Meadows in Stanley Park.
55	General Features & Infrastructure	Irrigation Systems and Water Conservation	Water conservation implementation including new irrigation systems in parks e.g. Queen Elizabeth Park and Stanley Park
56	General Features & Infrastructure	Drainage	Kitsilano Beach Park parking lot storm main repairs and upgrades in 2020. Project to include green infrastructure features.
57	General Features & Infrastructure	Electrical Systems	Upgrades to aging electrical infrastructure and lighting in parks. For emergency repair needs and initiation of a condition assessment and management strategy for the aging parks electrical.
58	General Features & Infrastructure	Green Infrastructure	Trout lake green infrastructure wetland project is in scoping phase as part of John Hendry/TL master planning currently underway
59	General Features & Infrastructure	Parks Green Operations	Funds are remaining for minor upgrades to park operations yards including Stanley Park and Sunset Yards.
60	General Features & Infrastructure	Community Gardens	New community gardens and community garden features in parks with locations to be determined.
61	Park buildings	Park Buildings - Capital Maintenance	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.
62	Park buildings	Washrooms & Fieldhouses	Finish construction of approved washroom renewals and plan/design new park washrooms & fieldhouses. Upgrade fieldhouse in Parks for building code compliance to meet functional requirements. This includes the completion of the 2018 fieldhouse activation program & concession consultancy.
63	Park buildings	Park Buildings - Renovations	Complete construction of approved park building renovations.

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

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

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

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

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

App D Ref #	Capital Plan Project Category	Project/Program Name	Description
1	Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	This program is for the ongoing maintenance of building components such as roofs, mechanical, electrical, and plumbing systems, with work priorities determined through condition assessments and investigative audits, for facility renovations such as the ongoing renovation to the West End Fitness Centre and West Point Grey Community Centre, as well as the replacement of cardio and strength equipment in fitness facilities across the City.
2	Recreation Facilities	Renewal of Marpole Community Centre - Design	This budget provides funds for architectural and other consulting services for completion of the detailed functional program plan for the new Marpole community centre as well as detailed designs for construction.
3	Recreation facilities	Britannia Community Centre(1)	This budget funds consultant work for rezoning the Britannia site to allow implementation of the approved Master Plan, including detailed functional program and design development for Britannia Building 1 (Pool, Fitness, Gyms, Multipurpose, Childcare, Non-Market Housing).
4	Recreation Facilities	Marpole Oakridge Outdoor Pool	Advancing the design of the new outdoor pool at the Marpole Community Centre, following public engagement and Park Board direction .
5	Recreation Facilities	West End Community Centre Renewal Master Plan	This budget is for consulting fees to deliver functional programming and master plan, including community engagement for the West End Community Centre in conjunction with the West End Library and King George Secondary School.
6	Recreation Facilities	Planning for Renewal of RayCam Community Centre(2)	Funding to support community engagement for the Ray Cam Cooperative Community Centre renewal project, including functional programming. This project is being led by BC Housing together with City, Park Board, and RayCam project partners.
7	Recreation Facilities	Community Recreation Facilities Upgrades	This fund is for Community Recreation Centre upgrades with locations to be confirmed in consultation with the Community Centre Associations.
8	Recreation Facilities	West Pt. Grey Community Centre - Youth Room Renovations	Construction of interior renovations at West Point Grey Community Centre which is funded by the Community Centre Association and a provincial grant.
9	Recreation Facilities	Kensington Community Centre Community Hall	This project is currently under review and funding is available for design and construction once the review is complete.
10	Service Yards, Vehicles & Equipment	Sunset Yards Renewal	Funds are available for continuation of the Master Plan and first phase of design and construction for the renewal of Sunset Yard which is a hub for Park operations including urban forestry and the nursery. The priority for the overall project is replacing existing staff facilities with a new building at Sunset Yard. Master Planning is planned to be completed in early 2020. Detailed Design starting mid 2020 with construction beginning early 2022.



November 26, 2019

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

RECOMMENDATION

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

REPORT SUMMARY

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

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

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

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

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

BOARD AUTHORITY

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

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

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

BACKGROUND

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

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

DISCUSSION

2020 Service Plan Process Overview

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

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

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

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

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

2020 Service Plan (Appendix A)

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

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

Service Priorities for 2020

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

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

2020 Budget

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

2020 Operating Budget

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

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

(1) Budgets reclassified in 2020 for presentation purposes

2020 Operating Budget Summary - Investments to Enhance Service

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

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

2020 Capital Budget Summary

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

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

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

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

CONCLUSION

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

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

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

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

General Manager's Office
Vancouver Board of Parks and Recreation
Vancouver, BC

Prepared by:
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si/sj/clc

Vancouver Board of Parks and Recreation

Service Plan 2020

Proposed



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Service Plan 2020 - Proposed

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Park Board Service Plan

1.1 Overview

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

Vancouver Park Board

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

Strategic Vision & Mission

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

Contribution to City Strategies

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

VanPlay, Parks and Recreation Services Master Plan

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

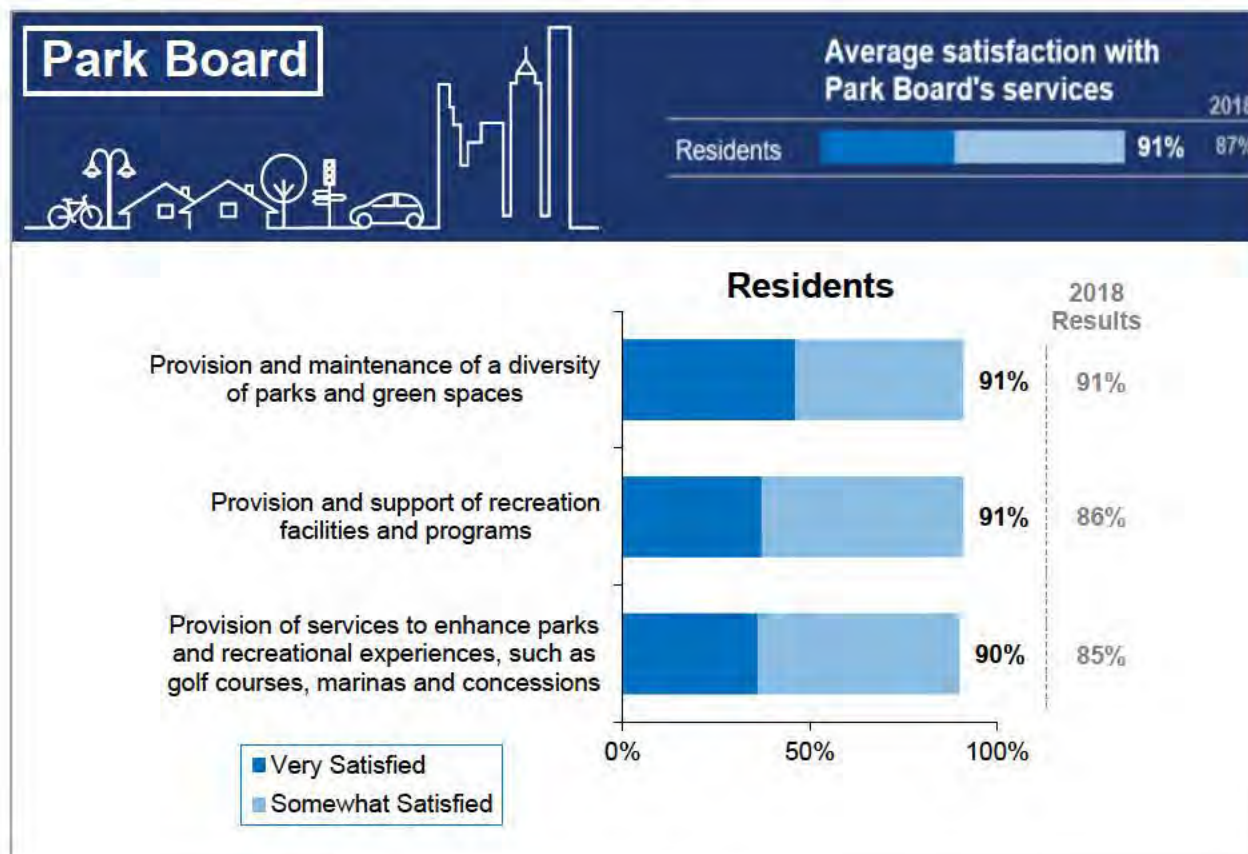
The Strategic Bold Moves prime the organization to deliver on VanPlay's 10 Goals to Shape the Next 25 Years. The plan represents a commitment to equitable delivery of excellent parks and recreation opportunities in a connected, efficient manner which celebrates history of the land, place, and culture.

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

Service Plan 2020 - Proposed

1.2 2019 - Year in Review

1.2.1 2019 Civic Service Satisfaction Survey



Comments on City Service Satisfaction Results

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

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

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

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

Service Plan 2020 - *Proposed*

1.2.2 2019 Key Achievements

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

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

Service Plan 2020 - Proposed

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

Service Plan 2020 - Proposed

- **Completed marina improvements**

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

- **Implemented Concession Strategy**

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

- **Continued to deliver major public events**

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

- **Achieved record attendance at horticultural attractions**

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



Service Plan 2020 - *Proposed*

1.3 2020 Service Plan

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

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

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



Service Plan 2020 - Proposed

1.3.1 Planning and Park Development

1.3.1.1 Core Service Overview

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

Overview

- **Planning and Park Development** – Service related to thought leadership and strategy development for the future of the Parks and Recreation ecosystem.

Core Service Delivered

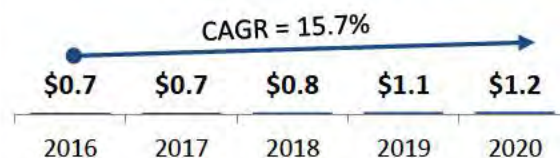
- **Planning, Policy & Environment** – City-wide planning of major strategies and initiatives (ex. *VanPlay, On Water, Stanley Park Master Plan*). Includes reconciliation initiatives, public engagement, environmental and sustainability initiatives, and arts & culture.
- **Capital Plan Delivery** – Planning and delivery of the 4 year capital plan including: parks, biodiversity and outdoor recreation initiatives and major infrastructure: such as recreation centers, seawalls, bridges and roads. Includes park land acquisition.
- **Asset Management** – Ensuring sustainment of infrastructure, understanding service levels, life-cycle, demand and capacity, Geographic Information Systems (GIS) work is a core component of this work.
- **Archaeology** – Providing education, training, and collaboration with Park Board and City staff and external partners to ensure Park Board reconciliation goals of protecting archaeological sites and First Nations heritage.
- **Park Board lead on City planning initiatives** – Collaboration with City staff to ensure Park Board interests are addressed in initiatives such as the *Vancouver Plan, Greenest City Action Plan* refresh, large rezoning developments, and Engineering Services projects.

Operating Budget Breakdown

2020 Operating Expenditures



Operating Expenditures 5-Year Budget Trend



Note - Planning and Park Development is further supported by the Capital Plan and Budget

2019-2022
Capital Plan
\$399m



2020 Annual
Capital Budget
\$76m

Service Plan 2020 - *Proposed*

1.3.1.2 Priority Initiatives for 2020

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

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

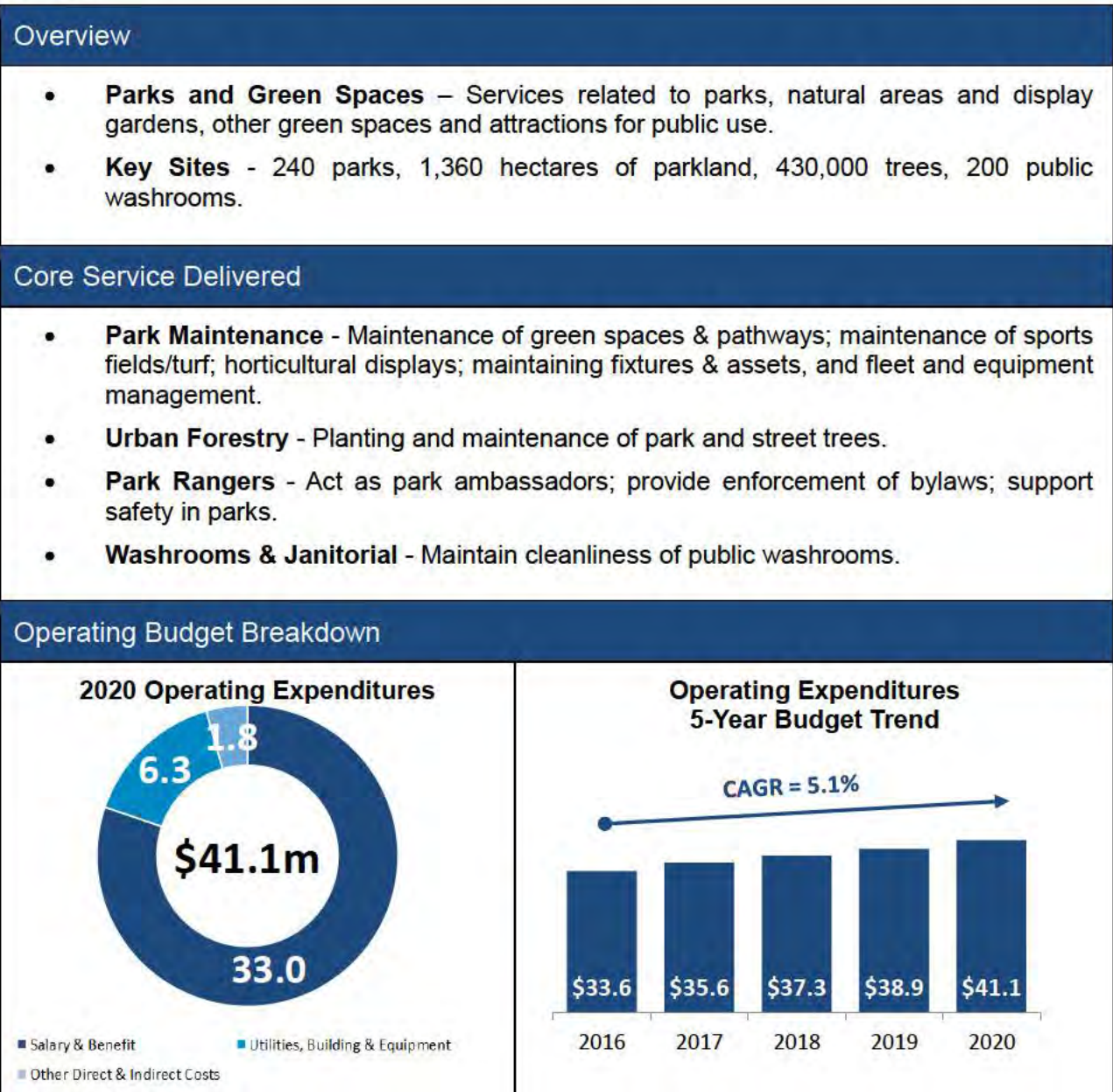


Service Plan 2020 - Proposed

1.3.2 Parks and Green Spaces

1.3.2.1 Core Service Overview

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



Service Plan 2020 - Proposed

1.3.2.2 Priority Initiatives for 2020

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

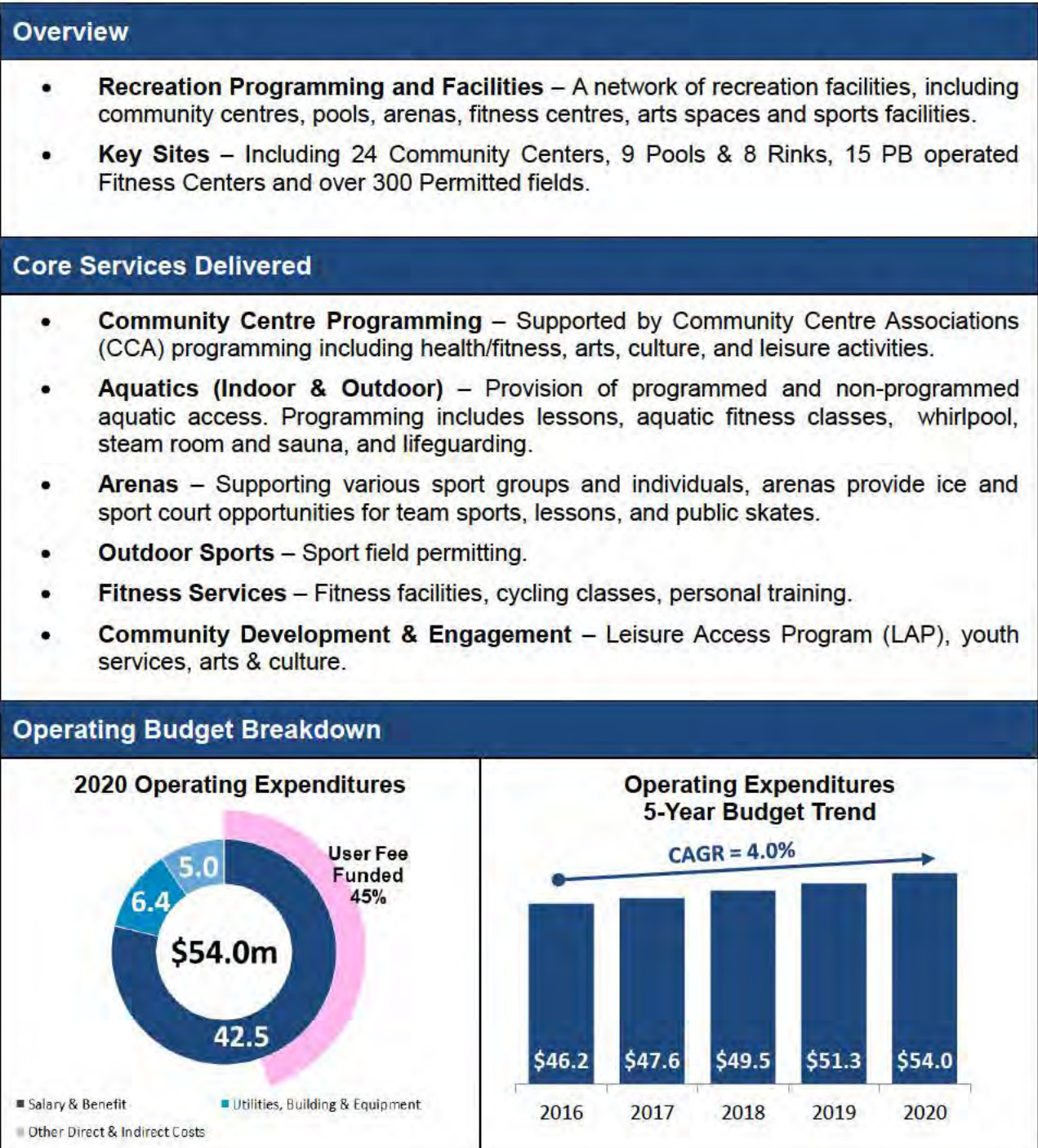
- **Improve janitorial service levels in washrooms (New Investment 2020)**
 - Phase 1 of this investment includes the implementation a new program to improve janitorial service levels of washrooms and maintenance in park buildings as directed by a Park Board motion and subsequent service review.
 - Expand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

Service Plan 2020 - Proposed

1.3.3 Recreation Programming and Facilities

1.3.3.1 Core Services Overview

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



Service Plan 2020 - *Proposed*

1.3.3.2 Priority Initiatives for 2020

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

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

Service Plan 2020 - *Proposed*

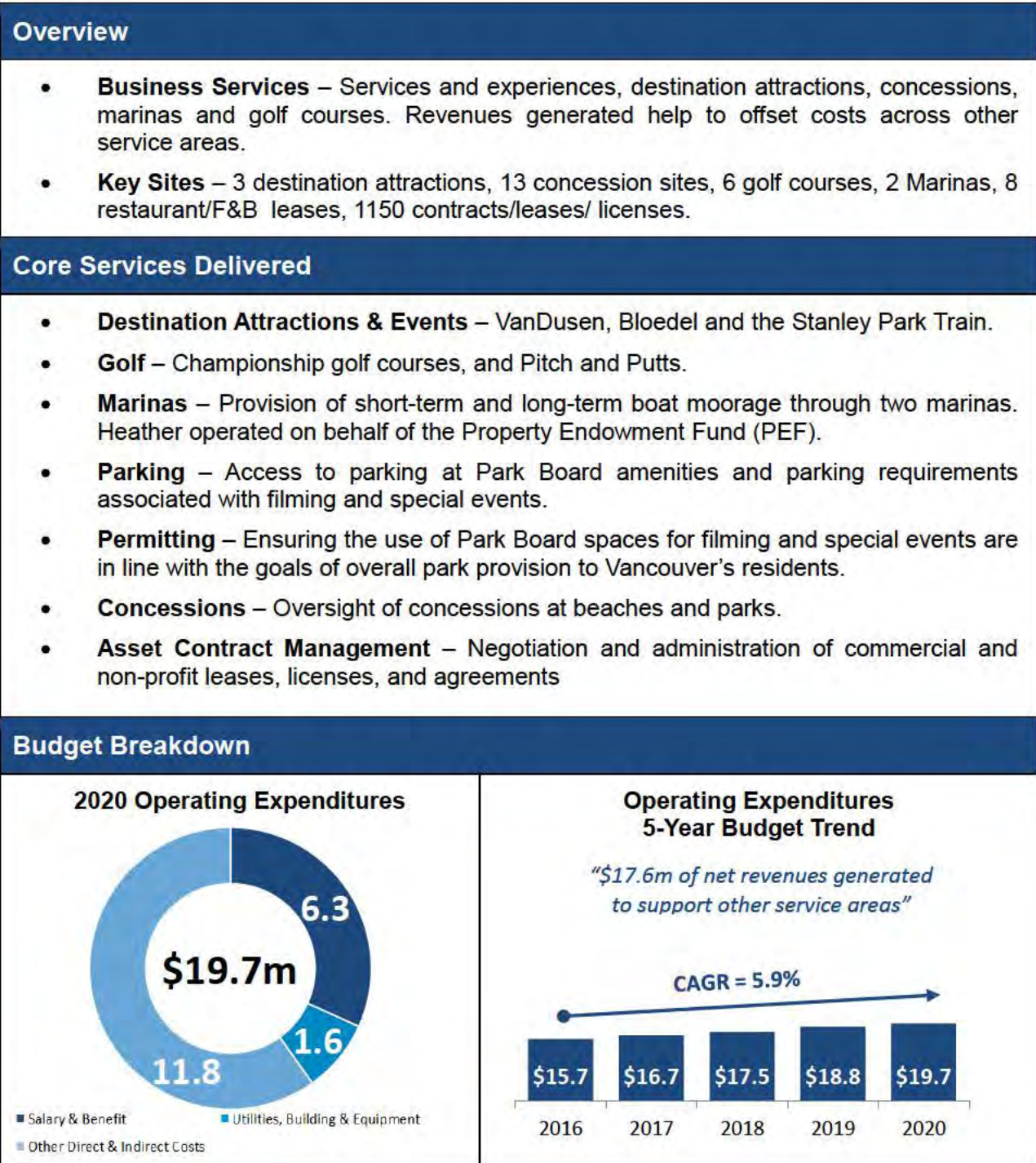
- **City-wide Playing Field Upgrades**
 - Open renewed sports fields at Slocan and Montgomery Park.
 - Construction of lighting upgrades at Kitsilano Secondary and Hillcrest fields.
- **Track and Field Strategy Implementation**
 - Begin design and engagement of a new destination facility at Vancouver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

Service Plan 2020 - Proposed

1.3.4 Business Services

1.3.4.1 Core Services Overview

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



Service Plan 2020 - *Proposed*

1.3.4.2 Priority Initiatives for 2020

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



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

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1.3.5 Support Services

1.3.5.1 Core Services Overview

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

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

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1.3.5.2 Priority plans for 2020

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

- **Comprehensive review of Park Board - wide services (New Investment in 2020)**
 - Launch a comprehensive review of Park Board wide services, structure and resources in order to determine operational requirements to deliver high quality services as outlined in *VanPlay*.
 - A comprehensive service review will include: a current state and benchmarking analysis; a gap analysis, recommendations and implementation plan on future resource needs including funding, resourcing, equipment and tools needed to meet desired future service levels.
- **Provide additional board support (New Investment in 2020)**
 - A new Administrative resource to support the Park Board Commissioners is being proposed in the 2020 budget.
 - Increasing administrative capacity will improve communication flow between staff and commissioners and will improve response times between Commissioners and the public.
- **IT Infrastructure review**
 - To support *VanPlay* recommendations and support the system needs of the Park Board, a comprehensive review in cooperation with the City's Information Technology department will be conducted.
- **Strengthen public response process**
 - Completion and implementation of continuous process improvement (CPI) project to streamline issues management to shorten response times and improve customer experience.



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1.4 2020 Budget

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

1.4.1 Draft Budget 2020

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

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

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

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1.4.1.1 Explanation of Changes 2020 vs. 2019 – Revenues

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

- **Recreation revenue**

- An average increase of 2.0% in user fees associated with recreation programs and passes will generate approximately \$0.4 million of incremental revenues. A further \$0.2 million will be generated through increased programming.

- **Concession revenue**

- Improvements to concession operations have resulted in increased patronage. The 2020 budget includes a volume adjustment to reflect this historical revenue volume.

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

- **Planning & Development**

- Staffing-related costs make up the majority of the increase. This includes permanent funding to convert positions to regular full time to support delivery of the Capital Plan.

- **Parks and Green Spaces**

- Increases in equipment-related costs through the City's Equipment Services group make up the majority of the \$2.2 million increase. Incremental budget is included to fund estimated collective bargaining and exempt wage increases for existing staff. Incremental investments related to the maintenance of new assets result in a \$0.5 million increase to the budget, with the majority of this related to the addition of an incremental turf maintenance crew. Investments in incremental staffing to improve washroom cleanliness make up the remaining change.
- Increases to building and security cost allocations to align more closely with historical trends. These services are provided by the City's Facility Maintenance and Operations and City Protective Services departments.

- **Recreation Programming & Facilities**

- Staffing-related costs make up the majority of the \$2.7 million increase. This increase reflects the impact on staffing-related charges for estimated collective bargaining and exempt wage increases for existing staff positions. In addition to this, incremental funding has been added to the budget to support additional staffing requirements at arena ice plants to ensure the Park Board can continue to maintain core service provision under new regulatory requirements. Increased expenditures are also budgeted related to an investment for the provision of a free swimming lesson program in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board.

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- **Business Services**

- Direct costs associated with incremental sales volumes; this includes food purchase and concession operator fees.

- **Support Services**

- Increases to support staffing and utility costs make up the majority of the \$0.8 million increase. One-time funding in 2020 will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.

- **Transfers to / (from) reserves and other funds**

- The decrease in the net reserve transfer is the result of an outstanding loan with the City being fully paid off mid-year, resulting in lower loan payments.

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

1.4.1.3 Summary of Investment in Enhanced Services

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

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

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1.4.2 Capital Plan and 2020 Capital Budget

1.4.2.1 2019-2022 Capital Plan

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



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

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

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

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

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

1.4.2.2 2020 Capital Budget Summary

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

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

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

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

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

1.4.2.3 Notable Capital Projects

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

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- **New park development**

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

- **New parkland acquisition**

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

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1.4.3 Employee Trend Table

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

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

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

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

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1.5 Looking Ahead - Focus Areas for 2021








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

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

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1.6 Deferred Service Priorities

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

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

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Appendix A - OPERATING BUDGET DETAIL – By Service Area

PLANNING & DEVELOPMENT:

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

Variance Explanation – Summary

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

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PARKS AND GREEN SPACES:

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

Variance Explanation – Summary

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

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RECREATION PROGRAMMING & FACILITIES:

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

Variance Explanation – Summary

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

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BUSINESS SERVICES:

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

Variance Explanation – Summary

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

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SUPPORT SERVICES:

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

Variance Explanation – Summary

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

APPENDIX A

Service Plan 2020 - Proposed

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

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

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

Continued on next page.

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

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APPENDIX C - Parks and Open Spaces Capital Projects – Descriptions

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

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

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

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App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
32	Park Amenities	SEFC East Park Olympic Village - Design and Construction	A major new park project in South East False Creek bounded by Creekside Community Centre, 1st Avenue, False Creek, and Science World. 2020 project work includes assembling a multi-disciplinary project team, community engagement, concept plan development and completion of the temporary park and walkway south of Switchmen Ave.
33	Park Amenities	QE Master Plan - Cambie Corridor Park Development	Beginning in 2020 comprehensive analysis, engagement, vision development and phasing plan for the renewal of QE Park, including strategically identifying priorities for improvement to the park and addressing renewals of parks and facilities and the expanding needs of the growing Cambie Corridor.
34	Park Amenities	Burrard Slopes - New Park Design	Building on park work done in 2015 and 2016 completion of full block park with a community-based design process for new park located on the block bounded by 5th and Pine and 6th and Fir Streets in Kitsilano initiated in 2020. Environmental studies for contamination are in the scoping phase.
35	Park Amenities	John Hendry Park Planning	Public engagement and master planning process underway to be completed in 2020. Master plan process will result in phased implementation for integration into capital planning process. Key components lake water quality improvements, off leash area definition, pedestrian and cycle networks, biodiversity improvements, festival and event improvements. Capital improvements will occur in subsequent years.
36	Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	Beginning in 2020 community based master planning process for the destination west end waterfront parks (Sunset Beach to English Bay). Reimagining and renewal of this area will accommodate the growing resident population in this densifying neighbourhood and increased use and tourism. Master plan process will result in phased implementation for integration into capital planning process.
37	Park Amenities	Skateboard Strategy	Skateboard Strategy to be initiated including engagement on a long range, city-wide plan for the planning and implementation of skateboard amenities.
38	Park Amenities	Oak Park Planning	Master Plan to be developed concurrently with planning and design for renewed community centre and outdoor pool. Anticipated inclusion of improved all-weather sports field.

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

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App B Ref #	Capital Plan Sub-Category	Project/Program Name	Description
53	General Features & Infrastructure	Dr. Sun-Yat Sen Garden Security Gate	Design Build project for new gates to improve security of the space and promote future activation and community events
54	General Features & Infrastructure	Pathway Improvements	Funds for new and renewed pathways in parks, such as Prospect Point and Ceperly Meadows in Stanley Park.
55	General Features & Infrastructure	Irrigation Systems and Water Conservation	Water conservation implementation including new irrigation systems in parks e.g. Queen Elizabeth Park and Stanley Park
56	General Features & Infrastructure	Drainage	Kitsilano Beach Park parking lot storm main repairs and upgrades in 2020. Project to include green infrastructure features.
57	General Features & Infrastructure	Electrical Systems	Upgrades to aging electrical infrastructure and lighting in parks. For emergency repair needs and initiation of a condition assessment and management strategy for aging parks electrical systems.
58	General Features & Infrastructure	Green Infrastructure	Trout lake green infrastructure wetland project is in scoping phase as part of John Hendry/TL master planning currently underway
59	General Features & Infrastructure	Parks Green Operations	Funds are remaining for minor upgrades to park operations yards including Stanley Park and Sunset Yards.
60	General Features & Infrastructure	Community Gardens	New community gardens and community garden features in parks with locations to be determined.
61	Park buildings	Park Buildings - Capital Maintenance	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.
62	Park buildings	Washrooms & Fieldhouses	Finish construction of approved washroom renewals and plan/design new park washrooms & fieldhouses. Upgrade fieldhouse in Parks for building code compliance to meet functional requirements. This includes the completion of the 2018 fieldhouse activation program & concession consultancy.
63	Park buildings	Park Buildings - Renovations	Complete construction of approved park building renovations.

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

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

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

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

Service Plan 2020 - Proposed

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

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

Service Plan 2020 - *Proposed*

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



November 24, 2020

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

RECOMMENDATION

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

REPORT SUMMARY

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

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

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

BOARD AUTHORITY

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

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

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

BACKGROUND

Operating and Capital Budget Development

On an annual basis, staff develop detailed Operating and Capital Budgets for the upcoming fiscal year. Priorities expressed by the Park Board throughout the year, as well as priorities developed through various Park Board and City-wide strategies, and emerging issues are all considered in developing the service plan priorities and budgets. The resulting Service Plan reflects a balanced financial strategy to deliver a high level of service to the residents of Vancouver, while also addressing key pressures and priorities that may arise over time.

On July 12 2018, Council approved the 2019-2022 Capital Plan of \$2.8 billion. The four-year Capital Plan is used to inform the development of the annual Capital Budget. On September 16, 2020 Council approved a recalibrated 2019-2022 Capital Plan of \$2.6 billion. In order to determine the annual Capital Budget, staff consider the updated Capital Plan, available funding, and staff capacity to develop an annual plan that is both financially viable and operationally feasible.

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

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

DISCUSSION

2021 Service Plan Development

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

The result of this cumulative work is an integrated, annual Service Plan and Budget that prioritizes service delivery in alignment with current policy and respective of emerging issues. The 2021 Service Plan outlines the work required to maintain existing core services, as well as proposes new investments to enhance services where needed and includes a supportive budget to meet the proposed service levels. The following sections summarize the proposed 2021 Service Plan and supporting Operating and Capital budgets being presented for approval, (full Service Plan attached as Appendix A and supported by Appendix B - E).

2021 Service Plan

The proposed 2021 Service Plan (Appendix A) has been prepared with Vancouver residents, parks, and recreation users in mind. Focus is placed on the external services experienced by the general public, including our regular users, residents, and visitors. The 2021 Service Plan is split into three external core service areas Parks and Green Spaces, Recreation Programming and Facilities and Business Services, which are supported by Planning and Park Development, and the General Managers Office and Support Services. Key services delivered within each service area are outlined below:

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

Priority Initiatives 2021 - 2025

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

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

2021 Budget

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

2021 Operating Budget

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

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

Note: Totals may not add due to rounding

2021 Operating Budget Summary - Investments to Enhance Service

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

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

2021 Capital Budget Summary

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

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

CONCLUSION

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

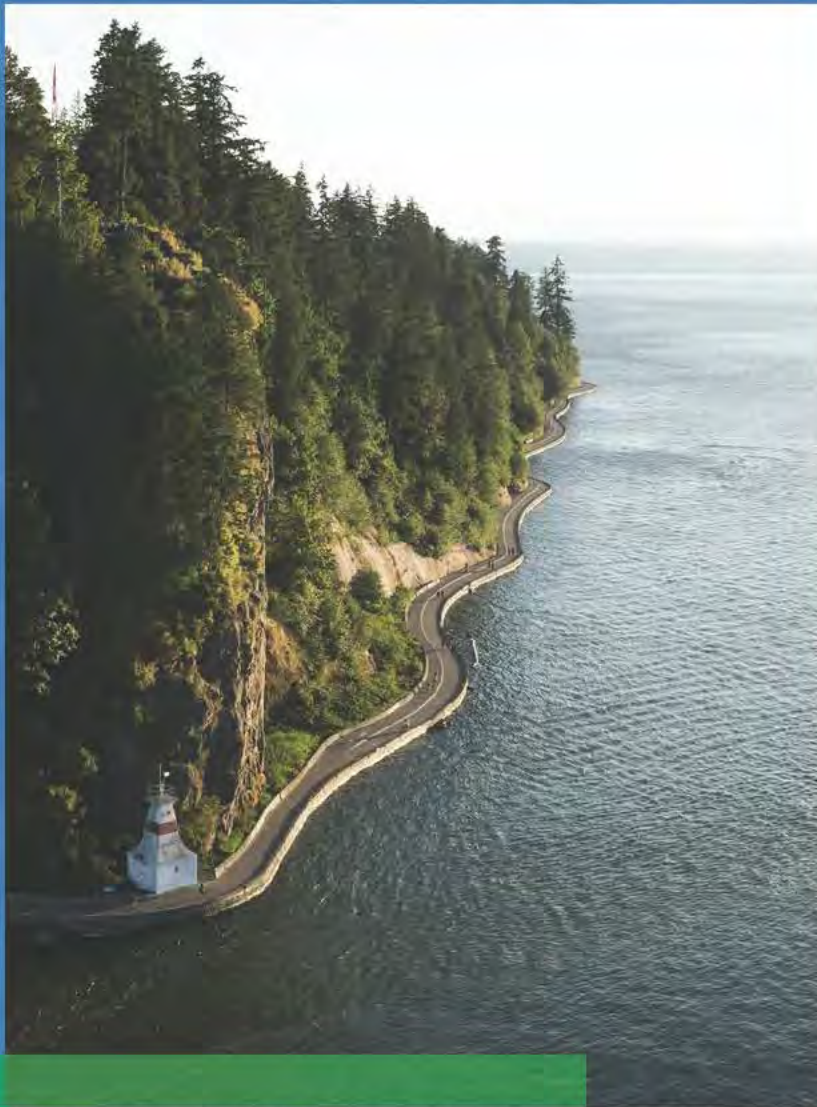
The proposed 2021 Annual Operating Budget is comprised of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds, as outlined in this report.

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

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

General Manager's Office
Vancouver Board of Parks and Recreation
Vancouver, BC

Prepared by:
Sarah Iacoe, Manager, Special Projects General Manager's Office
Sarah Kapoor, Acting Director of Financial Planning and Analysis



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

2021 Proposed **Service Plan**

Nov 30, 2020

Vancouver Board of Parks and Recreation
vancouverparks.ca



A message from the General Manager.

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

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

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

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



A handwritten signature in black ink, consisting of several loops and a trailing line.

Donnie Rosa

General Manager

Vancouver Board of Parks and Recreation

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

1 Overview

1.1 Acknowledgments

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

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

1.2 The Vancouver Board of Parks and Recreation

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

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

1.3 VanPlay: The Parks and Recreation Services Strategic Plan

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

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

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

The VanPlay Framework

Three Key Directions



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

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

1.4 The Park Board's Commitment to Actions of Reconciliation

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

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

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

1.5 Contribution to City of Vancouver Strategies

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

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

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

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

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

Key achievements related to Park Board Reopening and Recovery include:

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

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

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

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

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

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

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

Safely reopened thousands of recreation facilities and services

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

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

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

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

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

Maintained access to horticultural attractions

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

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

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

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

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

Implemented temporary expanded patio program for restaurants in Vancouver parks

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

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

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

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

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

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

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

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

2.2 2020 Service Plan Priorities

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

Directed capital delivery projects toward equity zones

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

Restored or enhanced five hectares of naturally managed habitat within parks

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

Urban Forest Strategy

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

Ecological and culturally sensitive enhancement plan for Beaver Lake

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

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

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

Delivered Parks Washroom Strategy

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

Progress on strategic initiatives to guide delivery of assets

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

New Park at Smithe and Richards

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

Partial and completed playground renewals

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

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

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

Furthered development in East Fraser Lands

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

Started the development of the new Marpole Community Centre

The initial public engagement was completed for the much-anticipated renewal process of the Marpole-Oakridge Community Centre (MOCC). Built in 1949, the MOCC is the oldest within the Park Board's network of community centre facilities.

The Park Board confirmed siting of the new building at south end of Oak Park in November 2019.

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

Started planning the new outdoor pool in Oak Park

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

Improved quality of existing court sports

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

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

Asset Inventory and Management Plan

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

Improved janitorial service levels

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

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

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

3 2021 Service Plan and Budget Development

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

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

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

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

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

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

The 2021 Service Plan has been prepared with residents, and parks and recreation users in mind. Focus is placed on the external services experienced to the public including regular users, residents and visitors. The Park Board Service Plan is split into three external core service areas: parks and green spaces, recreational programming and facilities and business services. These are supported by two support groups: Planning and Park Development, and the General Manager's office and Support Services.

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

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

3.1 General Manager's Office and Support Services



Core Services Overview

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

Overview

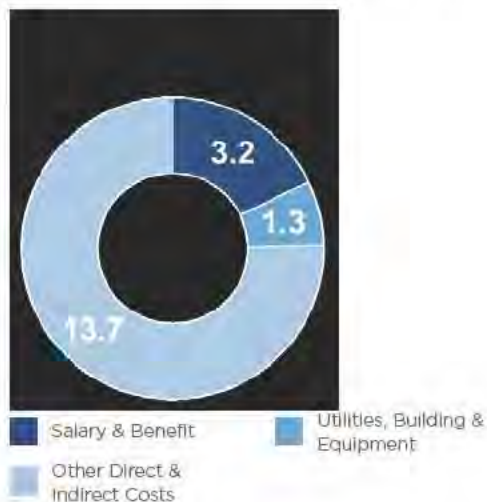
- **Support Services** – Provides organizational support to the Park Board Commissioners, General Manager's office, and other functions to ensure smooth delivery of public services.
- **Key Assets** – 20 Park Board meetings annually, five staff locations, 1000+ citizen inquiries annually, 30,100 Twitter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

Core Service Delivered

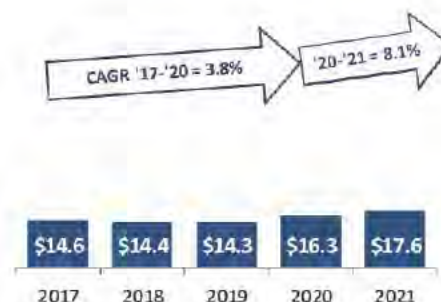
- **General Manager's Office** - Responsible for the overall execution of Park Boards services, relationships with external partners, issues management, corporate security, safety programs, attendance management, emergency management, risk management programs, and business continuity plans.
- **Park Board Commissioner Support** - Coordination of Board meetings and all Commissioner administration including calendar, materials, systems, and processes.
- **Communications** - Responsible for the internal and external communications of the organization as well as support for Commissioners as required.
- **Centralized Support** - Centralized support departments with staff dedicated specifically to the Park Board including Finance, Human Resources, Supply Chain, among others.
- **Administrative Services** - Coordination of administration systems and resourcing including ActiveNet training and development, records management and Freedom of Information Requests (FIO), and payroll.

Budget Breakdown

2021 Operating Expenditures



Operating Expenditures Five-Year Budget Trend



Key Changes

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

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

Major priority plans for 2021 and 2022-2025

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

Initiative	2021	2022-2025
Reopening and Recovery <ul style="list-style-type: none"> • Continue to manage ongoing and emerging impacts and requirements of the Covid-19 Pandemic. • Continue to prioritize the delivery of essential services for vulnerable populations. • Apply Reconciliation diagnostic tools to future decisions. 	✓	
Continue Implementing Reconciliation Actions <ul style="list-style-type: none"> • Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh Nations and urban Indigenous communities. • Achieve progress in adopting the Park Board's 11 Reconciliation strategies (2016). • Develop a strategy to provide direction, assistance and tools to support all Park Board staff with incorporating Reconciliation principles into daily work. • Apply diagnostic tools to all departmental decision making activities. 	✓	✓
Administrative Support for GM office and Park Board Commissioners <ul style="list-style-type: none"> • A new administrative resource to support the Park Board Commissioners and GM's office is being proposed in the 2021 budget. • Increasing staff capacity will support the coordination and facilitation (or delivery?) of Board meetings, improve communication flow between Commissioners, staff, and the public, and provide Commissioners with additional administrative services, assistance with the development of motions, and support with responding to public inquiries. 	✓	
Organizational Development Projects <ul style="list-style-type: none"> • Specific initiatives to address a variety of topics including employee engagement, workplace culture, leadership development, and health and safety. 	✓	

Initiative	2021	2022-2025
Comprehensive review of Park Board-wide services <ul style="list-style-type: none"> Launch a comprehensive review of Park Board-wide services, structure, and resources in order to determine the operational requirements to deliver high-quality services as outlined in VanPlay. A comprehensive service review will include a current state and benchmarking analysis; a gap analysis, as well as recommendations and implementation plan on future resource needs including funding, resourcing, equipment, and tools needed to meet future service level needs. 		✓
Strategic Communications, Marketing, and Public Information <ul style="list-style-type: none"> Enhance strategic communications, marketing, and public information channels to build the Park Board brand and support the goal of more effectively "telling the Park Board story" through earned, owned, and paid media. Review the Park Board brand and its place in the market. 		✓

3.2 Parks and Green Spaces



Core Service Overview

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

Overview

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

Core Service Delivered

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

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

Operating Budget Breakdown

2021 Operating Expenditures

Park Operations 2021 Budget Breakdown



Operating Expenditures Five-Year Budget Trend



Key Changes

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

Major priority plans for 2021 and 2022-2025

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

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

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

3.3 Recreation Programming and Facilities



Core Services Overview

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

Overview

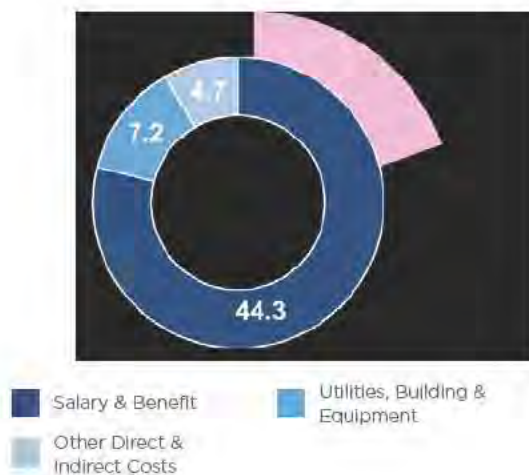
- **Recreation Programming and Facilities** – A network of recreation facilities including community centres, pools, arenas, fitness centres, arts spaces, and sports facilities.
- **Key Assets** – 24 community centers, nine pools, eight rinks, 15 fitness centers and over 300 permitted fields.

Core Services Delivered

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

Operating Budget Breakdown

2021 Operating Expenditures



Operating Expenditures Five-Year Budget Trend



Key Changes

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

Major priority plans for 2021 and 2022-2025

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

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

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

3.4 Business Services



Core Services Overview

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

Overview

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

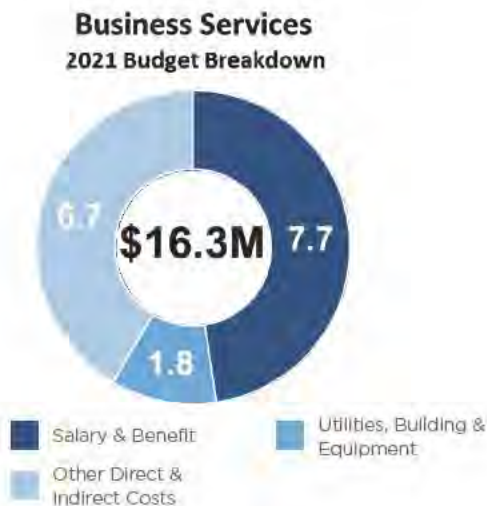
Core Services Delivered

- **Destination Attractions and Events** – Operations and events at VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train.
- **Golf** – Management of championship golf courses and pitch and putts.
- **Marinas** – Provision of short- and long-term boat moorage through two marinas. Heather operated on behalf of the Property Endowment Fund (PEF).
- **Parking** – Management of parking at Park Board amenities and parking requirements associated with filming and special events.
- **Permitting** – Ensuring the use of Park Board spaces for filming and special events are in line with the goals of overall park provision to Vancouver's residents while simultaneously supporting these important economic sectors.
- **Concessions** – Oversight of concession operations at beaches and parks.

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

Budget Breakdown

2021 Operating Expenditures



Operating Expenditures Five-Year Budget Trend



Key Changes

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

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

Major priority plans for 2021 and 2022-2025

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

Initiative	2021	2022-2025
Develop a long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory <ul style="list-style-type: none"> • Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. • Update the governance and operating model for both attractions. • Develop a new joint operating agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities. 	✓	✓
Advance key policies <ul style="list-style-type: none"> • Undertake work in 2021 to update business services policies in a number of areas to improve service delivery. • Update the organization's special event guidelines and sponsorship policy. • Develop a new policy framework to address use of generators in parks. 	✓	✓
Improve golf facilities <ul style="list-style-type: none"> • Continue drainage remediation to make Langara Golf Course more accessible/playable year-round. • Continue to complete projects to improve golf courses, facilities and sustainability. 	✓	✓
Develop golf strategy <ul style="list-style-type: none"> • Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. • Understand local and regional context, use and demand. • Continue to develop programs to promote access for seniors and junior golf. 		✓

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

3.5 Planning and Park Development



Core Service Overview

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

Overview

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

Core Service Delivered

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

- **Park Board lead on City planning initiatives** – Collaborating with City staff to ensure Park Board interests are addressed in initiatives such as the Vancouver Plan, Greenest City Action Plan refresh, large rezoning developments, and Engineering Services projects.
- **Asset Management** – Ensuring sustainment of infrastructure, understanding service levels, life cycle, demand and capacity, Geographic Information Systems (GIS) work is a core component of this work.
- **Archaeology** – Providing education, training, and collaboration with Park Board and City staff and external partners to ensure Park Board Reconciliation goals of protecting archaeological sites and First Nations heritage.

Operating Budget Breakdown



Key Changes

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

Major priority plans for 2021 and 2022-2025

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

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

4 2021 Budget

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

4.1 Draft Budget 2021

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

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

4.1.1 Explanation of changes 2021 vs. 2020 – revenues

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

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

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

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

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

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

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

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

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

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

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

4.2 Summary of 2021 Investments

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

A. Investments Included in the 2021 Budget

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

A. Investments Included in the 2021 Budget

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

B. Investments Currently Excluded as Part of the 2021 Budget

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

B. Investments Currently Excluded as Part of the 2021 Budget

Service Priority	Description	In-year (\$M)
2020 Investments continued deferral (Cont'd)		
Reconciliation programming in parks and community centres	Additional resources to increase focus on Reconciliation-based programs in parks and community centres.	\$0.1M
ABC fitness program	In response to the growing demand for inclusive fitness programming, the Park Board will be increasing the capacity for the ABC fitness program through the addition of a full-time staff member.	\$0.1M
Priorities Identified during 2020 Service Planning Process		
Janitorial and building maintenance resources for recreations centers	As defined by the REFM/PB service review resulting from a previous Park Board motion, funding for building maintenance resources in recreation centers is required to improve maintenance and janitorial services levels (Phase 1 currently included in draft 2020 Budget)	\$0.6M
Develop asset management program	Determine asset management system requirements and resources including asset management software, GIS technician, and funding for conditions assessments of non-building assets.	\$0.4M
Expand recreation community development services	Funding is required for a supervisor of community development to further a park activation program and outreach with partners and community, LAP outreach coordinator and additional youth workers.	\$0.5M
Policy and project management support	Additional resources are required to advance key policies and initiatives such as environmental, user fees, parking, alcohol in parks, equity, access and gender policies.	\$0.4M
Marketing and communications	Funding is required to expand communications and marketing functions to keep pace with growing demands.	\$0.3M
Total		\$4.4M

4.3 Capital Plan and 2021 Capital Budget

4.3.1 2019-2022 Capital Plan

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



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

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

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

The following table summarizes the 2019-2022 capital plan post mid-term capital update for service areas of interest to the Park Board, and provides a breakdown of the planned funding allocation over this same four-year period. Given the nature of the capital delivery cycle (planning & engagement → design → construction), a large portion of the allocation falls into the latter years of the plan.

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

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

4.3.2 2021 Capital Budget Summary

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

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

4.3.3 Notable Capital Projects

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

- Park Land Acquisition
 - Acquisition of Burrard Slopes for Park Development from the Property Endowment Fund
 - City-wide sites
- Urban Forest and Natural Features
 - Beaver Lake Enhancements
 - Tatlow Stream Daylighting
- Seawall and Waterfront
 - Marine Structures (Piers, Docks and Boardwalks)
- Programmed Activity Areas
 - Vantech Competitive Track & Field Facility
 - Montgomery Park Playfield Renewal
- Park Amenities
 - New Park at Smithe and Richards St.
 - East Fraser Lands Parks
 - Main & 7th
 - East Park & Creekside Park South
 - Brewers Park Renewal
 - West End Waterfront Parks Master Plan
 - Queen Elizabeth Park Master Plan
 - Sport Field Strategy
 - Skateboard Amenities Strategy
 - Local Food Plan Update
- General Features and Infrastructures
 - Bridge Replacement - Condition Assessment

- Park Buildings
 - New Washrooms: Riverfront East Park, CRAB Park, Coopers Park, Columbia Park, Tisdale Park, Stanley Park and Vantech Secondary School
 - Renewed Washrooms: Second Beach, Collingwood Park, Locarno Beach Park and Spanish Banks Beach Park
- Recreation Facilities
 - Marpole Community Centre Renewal & new outdoor pool
 - VanSplash Implementation including Mt. Pleasant Pool Study
 - Community Centre Renewal Strategy
- Service Plans
 - Sunset Service Yard Renewal

4.4 Employee Trend Table

The 2021 proposed budget for Park Board and Council consideration includes funding for potential investments to support City services and advance Park Board and Council priorities.

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

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

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

*excluding overtime

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

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

Explanation of changes 2021 vs. 2020 - all staff

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

Appendix A - Operating Budget Detail: By Service Area

Revenues

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

Variance Explanation - Summary

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

Parks and Green Spaces

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

Variance Explanation - Summary

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

Recreation Programming & Facilities

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

Variance Explanation – Summary

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

Business Services

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

Variance Explanation - Summary

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

Support Services

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

Variance Explanation - Summary

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

Planning & Development

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

Variance Explanation - Summary

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

Appendix B, C, D, E - Capital Budget Detail - By Service Area

APPENDIX B - Parks and Open Spaces

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

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

Continued on next page...

Capital Plan Category	Project Name (Sorted by 2021 Annual Capital Expenditure Budget)	App. C Ref #	EXISTING Multi- Year Project Budget	FOR APPROVAL		Total Forecasted Spend at December 31, 2020	Multi Year Project Budget Available at January 1, 2021	FOR APPROVAL	
				2021 NEW Multi- Year Project Budget	TOTAL Multi-Year Project Budget			2021 Annual Capital Expenditure Budget	Sum of 2022+ Expenditures Forecast
Park Amenities	East Fraser Land Park - Design and Construction	23	5,675,000	11,400,000	17,075,000	1,782,232	15,292,768	7,692,768	7,600,000
Park Amenities	Project Management	24	8,000,000	4,000,000	12,000,000	6,589,282	5,410,718	5,410,718	-
Park Amenities	Smithe & Richards Park	25	16,000,000	-	16,000,000	12,497,776	3,502,224	3,502,224	-
Park Amenities	Playgrounds and Water Spray Parks Renewals	26	10,205,604	500,000	10,705,604	7,167,262	3,538,342	3,038,342	500,000
Park Amenities	New Park - Mt. Pleasant (Main & 7th)	27	275,000	1,725,000	2,000,000	-	2,000,000	2,000,000	-
Park Amenities	Dog Parks - New and Upgrades	28	1,750,000	500,000	2,250,000	1,003,217	1,246,783	1,246,783	-
Park Amenities	Burrard Slopes - New Park Design	29	1,150,000	250,000	1,400,000	161,522	1,238,478	1,238,478	-
Park Amenities	Parks and Recreation Studies	30	2,025,000	350,000	2,375,000	999,398	1,375,602	1,200,602	175,000
Park Amenities	CRAB Park at Portside	31	1,000,000	-	1,000,000	-	1,000,000	1,000,000	-
Park Amenities	John Hendry Park Planning	32	700,000	1,000,000	1,700,000	239,456	1,460,544	960,544	500,000
Park Amenities	Skateboard Strategy	33	800,000	200,000	1,000,000	187,775	812,225	812,225	-
Park Amenities	QE Master Plan - Cambie Corridor Park Development	34	1,150,000	350,000	1,500,000	109,986	1,390,014	715,014	675,000
Park Amenities	SEFC East Park Olympic Village - Design and Construction	35	2,100,000	-	2,100,000	663,330	1,436,670	676,985	759,685
Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach Planning	36	3,500,000	-	3,500,000	357,281	3,142,719	642,719	2,500,000
Park Amenities	Riley Park Pavilion & Oppenheimer Storage Project	37	1,800,000	-	1,800,000	157,472	1,642,528	642,528	1,000,000
Park Amenities	Oak Park Planning	38	400,000	250,000	650,000	25,000	625,000	625,000	-
Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	39	200,000	250,000	450,000	-	450,000	450,000	-
Park Amenities	Jonathan Rogers Park Renewal Planning	40	350,000	-	350,000	-	350,000	350,000	-
Park Amenities	Barclay Square Park Renewal - Design	41	150,000	150,000	300,000	-	300,000	300,000	-
Park Amenities	Universal Access Improvements	42	250,000	100,000	350,000	107,502	242,498	242,498	-
Park Amenities	Neighbourhood Areas - Emerging Board Priorities	43	300,000	200,000	500,000	275,000	225,000	225,000	-
Park Amenities	General Brock Park Renewal Planning	44	200,000	-	200,000	-	200,000	200,000	-
Park Amenities	Other Park Renewals Planning	45	200,000	-	200,000	785	199,215	199,215	-
Park Amenities	Park Renewals - Brewers and Clinton Park	46	2,320,000	-	2,320,000	2,216,376	103,624	103,624	-
Park Amenities	Neighbourhood Matching Fund	47	100,000	50,000	150,000	75,000	75,000	75,000	-
Park Amenities	Little Mountain Neighbourhood House: New Park Development	48	-	950,000	950,000	-	950,000	-	950,000
Park Amenities Total			60,600,604	22,225,000	82,825,604	34,615,653	48,209,951	33,550,266	14,659,685
General Features & Infrastructure	Bridge Replacement - Condition Assessment	49	1,250,000	800,000	2,050,000	379,442	1,670,558	1,670,558	-
General Features & Infrastructure	Green Infrastructure	50	350,000	500,000	850,000	75,000	775,000	775,000	-
General Features & Infrastructure	Pathway Improvements	51	475,000	700,000	1,175,000	440,000	735,000	735,000	-
General Features & Infrastructure	Irrigation Systems and Water Conservation	52	1,100,000	200,000	1,300,000	754,921	545,079	545,079	-
General Features & Infrastructure	Electrical Systems	53	300,000	150,000	450,000	69,228	380,772	380,772	-
General Features & Infrastructure	Drainage	54	250,000	-	250,000	50,000	200,000	200,000	-
General Features & Infrastructure	Community Gardens	55	200,000	100,000	300,000	117,527	182,473	182,473	-
General Features & Infrastructure	Paving Upgrades in Stanley Park	56	1,135,000	-	1,135,000	974,813	160,187	160,187	-
General Features & Infrastructure	Parks Green Operations	57	300,000	-	300,000	197,403	102,597	102,597	-
General Features & Infrastructure	Musqueam Park Bridge Replacement	58	210,000	-	210,000	160,000	50,000	50,000	-
General Features & Infrastructure Total			5,570,000	2,450,000	8,020,000	3,218,334	4,801,666	4,801,666	-
Park buildings	Washrooms & Fieldhouses	59	2,500,000	6,000,000	8,500,000	133,512	8,366,488	3,400,000	4,966,488
Park buildings	Park Buildings - Capital Maintenance	60	831,000	1,800,000	2,631,000	700,412	1,930,588	1,630,588	300,000
Park buildings Total			3,331,000	7,800,000	11,131,000	833,924	10,297,076	5,030,588	5,266,488
Grand Total			133,816,830	66,697,700	200,514,530	61,111,794	139,402,736	112,301,561	27,101,173

APPENDIX C - Parks and Open Spaces Capital Projects – Descriptions

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

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

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

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

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

Multi-Year and Annual Capital Expenditure Budget

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

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

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

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

App D Ref	Capital Plan Project Category	Project/Program Name	Description
1	Recreation Facilities	Capital Maintenance & Renovations- Recreation Facilities	<p>"The Capital Maintenance program is for the replacement and upgrade of the building components such as roofs, mechanical, electrical, and plumbing systems, with work priorities determined through condition assessments and investigative audits.</p> <p>The Renovations program is for the renovation to the West End Fitness Centre and West Point Grey Community Centre, as well as the replacement of cardio and strength equipment in fitness facilities across the City."</p>
2	Recreation Facilities	Britannia Community Centre	This budget funds consultant work for rezoning the Britannia site to allow implementation of the approved Master Plan, including detailed functional program and design development for Britannia Building 1 (Pool, Fitness, Gyms, Multipurpose, Childcare, Non-Market Housing).
3	Recreation Facilities	Renewal of Marpole Community Centre - Design	This budget provides funds for architectural, geotechnical, survey and other consulting services for completion of the detailed functional program plan for the new Marpole community centre as well as detailed designs for construction.
4	Recreation Facilities	Marpole Outdoor Pool Design	Advancing the design of the new outdoor pool at the Marpole Community Centre, following public engagement and Park Board direction.
5	Recreation Facilities	Implementing VanSplash Recommendations	Funding for implementing VanSplash Recommendations including: "Outdoor Pool Study" a comprehensive outdoor pool study scope includes: exploring options for extending operating season/year-round pool, studies for Mt. Pleasant outdoor pool and Hillcrest outdoor pool expansion (lane swimming), as well need assessment for existing outdoor pools e.g. hot pools, change room renovations etc.
6	Recreation Facilities	Community Recreation Facilities Upgrades	This fund is for Community Recreation Centre upgrades, ensuring they are resilient, equipped to meet the needs of a growing population, and able to meet pressures from disasters. Locations to be confirmed in consultation with the Community Centre Associations.
7	Recreation Facilities	West End Community Centre Renewal Master Plan	This budget is for consulting fees to deliver functional programming and master plan, including community engagement for the West End Community Centre in conjunction with the West End Library and King George Secondary School.
8	Recreation Facilities	Planning for Renewal of RayCam Community Centre	Funding to support community engagement for the Ray Cam Cooperative Community Centre renewal project which includes functional programming. This project is being led by BC Housing together with City, Park Board, and RayCam project partners.
9	Service Yards, Vehicles & Equipment	Sunset Yards Renewal	Funds for continuation of the Master Plan and first phase of design and construction for the renewal of Sunset Yard which is a hub for Park operations including urban forestry and the nursery. The priority for the overall project is replacing existing staff facilities with a new building at Sunset Yard. Master Planning has been completed in mid 2020. Detailed Design is expected to be complete winter 2021/22 with tendering planned for end of 2021 and construction beginning early 2022.



June 12, 2019

TO: Park Board Chair and Commissioners
FROM: General Manager - Vancouver Board of Parks and Recreation
SUBJECT: Slocan Park Field Upgrades – Contract Award

RECOMMENDATION

- A. THAT the Vancouver Park Board authorize staff to enter into a contract with Wilco Civil Inc., to upgrading the grass fields located at the Slocan Park, for a term of approximately six (6) months, with an estimated contract value of \$1,041,627.00, plus applicable taxes over the initial term, to be funded through 2019 Capital Budget;
- B. FURTHER THAT the Director of Legal Services, Chief Purchasing Official and Park Board General Manager be authorized to execute on behalf of the Board the contract contemplated by Recommendation A; and
- C. FURTHER THAT no legal rights or obligations will be created by Board adoption of Recommendations A and B above unless and until such contract is executed by the authorized signatories of the City as set out in these Recommendations.

REPORT SUMMARY

An Invitation to Tender (ITT PS20190210) was issued in April 2019 for a grass sport field renewal at Slocan Park. The ITT was advertised on the City of Vancouver website and BC Bid and the work was called in accordance with the terms and condition of the Park Board's Procurement Policy. The ITT evaluation committee and, subsequently, the Bid Committee have considered the responses received, and on that basis recommend that the Park Board enter into a contract as described above with Wilco Civil Inc. This report provides contextual information about the need for natural grass sport field renewals, a summary of the engagement, design and tendering process for this project, and a contract award recommendation.

BOARD AUTHORITY

As per the [Vancouver Charter](#), the Park Board has exclusive jurisdiction and control over parkland use in the City of Vancouver, including any structures, programs and activities, fees, and improvements that occur within parks.

The [Park Board's Procurement Policy](#) requires that contracts with values from \$500,000 and less than \$2,000,000 must be approved by the Park Board, with Bid Committee and Chief Purchasing Official concurrence.

REPORT

Background/Context

The Vancouver Park Board owns, operates and maintains parks and sports fields for use by the public and sports organizations including the Vancouver Field Sport Federation (VFSF). Currently, Park Board maintains 132 natural grass play fields for public or organizational booking, that provide approximately 27,000 hours of play and 12 synthetic turf playing fields plus 2 diamonds, providing approximately 29,000 hours of play (based on 2018 bookings). However, with population growth, higher density, changing demographics and an increased focus on exercise for healthy living, the use of existing fields and demand for new fields is increasing. To meet this demand, Park Board has been working to construct new grass and synthetic turf sport fields as well as to upgrade existing fields to increase their capacity to accommodate new users and a wider variety of sports.

Playing field improvements align with strategic objectives, including VanPlay (equitable provision of parks and recreation amenities, and goals to grow and renew assets to meet needs) and the Vancouver Sport for Life Strategy (providing quality facilities for sport and performance).

Park Board completed a city-wide assessment of existing turf facilities in 2016, through which the type and condition of each field was determined. Grass fields are categorized in descending order from Grade A (highest quality with a focus on bookable games, with irrigation, drainage, and a high level of grooming), Grade B (with some irrigation and drainage but for practices predominantly), to Grade C (lowest quality, without drainage or irrigation systems which are maintained less frequently).

Over the last decade, one major natural grass field renewal project was funded in each Capital Plan. The intent of the field renewal program is to upgrade a 'B' or 'C' level play field to an 'A' level increasing playing capacity by as much as 50%. For example, the western and eastern portions of Connaught Park were renovated in 2008 and 2011 respectively, and Hastings Community Park was upgraded in time to host the 2016 Provincial Little League championships in partnership with the Hastings Community Little League. Funds from the 2015-2018 Capital Plan, in combination with funds from the 2019-2022 Capital Plan make this project possible.

Based on the city wide turf facility assessment, available funding, and substantial input from the VFSF, including a detailed analysis of 19 parks city-wide, the existing fields at Slocan Park were identified as high priority for upgrades, along with Montgomery Park for which a construction tender is forthcoming.

Slocan Park is located on 29th Avenue in the Renfrew Collingwood Neighbourhood of East Vancouver. The 29th Avenue Skytrain station is located on its northeastern boundary, the BC Parkway and local bike routes on Duchess, Slocan, and Euclid Streets, and 29th Avenue provide comfortable walking and cycling linkages to the park. The park plays an important role in the public realm for the neighborhood, and is identified in the [Norquay Village Public Realm Plan](#) as a location for improvements to serve this densifying community where new townhomes and mid-rise residential projects are under construction within a 5 minute walk of the park.

The park is 4.2 ha in size and includes mature and newly planted trees including a cherry grove, a fieldhouse, tennis courts, an event pavilion used daily for Tai-Chi, a playground and a pathway which provides an important pedestrian connection through the park to the fieldhouse and

skytrain station. The relocated [Still Creek Community Garden](#) completed in June at the northeast corner of the park, and the playground is scheduled for renewal next year. The aerial view of Slocan Park with existing amenities is shown below:



Figure 1: Aerial view of Slocan Park

Previous Upgrades and Current Conditions

Slocan Park was last upgraded in 1981-82 and has three large level turf areas that can accommodate new sport fields:

Field 1 (north field) is categorized as Grade A, with well-manicured grass and supporting irrigation and drainage lines in need of renewal.

Field 2 (west field) is categorized as Grade B and has drainage but is not irrigated.

Field 3 (east field) is categorized as Grade C and has no irrigation or drainage.

There are two Metro Vancouver Regional District (MV) utility rights of way (ROWS) in the park. The sewer structure is old and located at a shallow depth, which introduces additional challenges during construction and requires measures to ensure the pipes are protected. Staff has contacted MV and ensured that MV has approved the works in vicinity of their infrastructure for this project and will provide inspections of their utilities during construction.

Slocan Park Grass Field Upgrade Project

In 2018, Park Board retained consultant Binnie Associates Ltd. to design new playing fields for the park based on standards established by the Park Board, VFSF and other local, provincial or national sport organizations. After exploring several options with stakeholders, it was determined that Field 1 (north field) and Field 2 (west field) are suitable for two full size soccer fields and Field 3 (east field) is suitable for mini soccer fields. These fields are booked for not only soccer but also for the games of ultimate and rugby. This renovation will result in an increase of playing hours from approximately 550 hours to 800 hours.

Site design of each field include excavation, grading, new layout, irrigation and drainage systems, connections to utilities and sport specific infrastructure like fencing and goal posts. Upgrades for Field 2 (west field) and Field 3 (east field) were tendered as the base scope for the project. Since Field 1 (north field) has functioning irrigation and drainage systems that are approaching their end of life, the upgrade for Field 1 was included in the tender as an optional item. Appendix B illustrates the proposed design upgrades.

The purpose of this ITT was to hire a contractor to do the construction work as summarized below:

- Remove existing playfield surfaces, irrigation and drainage systems and install new irrigation and drainage systems to accommodate new playing fields;
- Construct new grass playfields with proper fencing and adjusted grades;
- Restoration of the project area including but not limited to adjacent pathways, landscaping and other natural features to the original condition; and
- Provide landscape maintenance for a period of one year beginning on the date of acceptance of the grass fields.

Community Engagement

In addition to VFSF and stakeholder engagement, the local community was informed about this project. Information signs about the project were posted in the park, and information notices about the project were mailed to residences in a two block radius around the park. Project information was also disseminated through social media and the [project web page](#).

An open house was held at Slocan Park on June 10, 2019 to inform the community about the upcoming field upgrades. Approximately 50 people attended and had a chance to review display boards and discuss the project with Park Board staff and the design consultants. The attendees also had an opportunity to submit written comments for further review. The majority of attendees had positive responses to the proposed field upgrades. However, a few of the attendees raised concerns about the design and placement of fencing at the ends of the fields and about parking impacts on the neighbourhood resulting from increased use. These concerns were also raised in email submissions through the project website and by members of the Still Moon Arts Society who host the annual Renfrew Ravine Moon festival in the park. Consequently, Park board staff reviewed the situation with the consultants and reduced the number and type of fences as requested by the community, and staff have informed participants about fence changes by email and through a web update. Additionally, staff will be in touch with the Engineering Department to explore opportunities to improve local parking availability for field users.

Environmental Impact and Sustainability

The proposed upgrades will improve the storm water management on the three fields. Drainage catch basins contain drywells with perforated bottoms and coarse drain rocks, which will divert generated water to the ground water table by gravitational flow. This will help the fields dry out quicker in wet conditions, help maintain groundwater flows, and keep the fields functional year round. Peak rain event overflow water will be diverted to City of Vancouver (CoV) Storm Water lines and CoV Engineering Services has reviewed the impact on the capacity of the existing infrastructure and approved the proposed work. The new intermittent and remotely controlled irrigation systems will improve the condition of the turf for play while reducing overall water consumption.

Upgrading three fields will increase access to high quality play fields for local residents and events, including the annual Still Moon Arts Society's Renfrew Ravine Moon Festival and group picnics. Providing high quality field access adjacent to a major transit hub may also reduce road traffic as people may be more inclined to use public transit rather than private transport.

Schedule and Public Access Impacts

The proposed construction work is expected to start in July, 2019 and substantial completion is targeted for November, 2019. During construction, the fields will be fenced off. However, the walkway in between the fields will be open for public access to the fieldhouse and Skytrain station. The project also includes a new park path to provide a link from the main path to the fieldhouse, pavilion and playground.

The fieldhouse will remain open during the construction phase. Since grass roots require time to establish prior to use for sports, the upgraded fields will remain fenced and will not be accessible for sports purpose until April 2020.

Strategic Analysis

The ITT was issued in the accordance with Park Board's Procurement Policy. In addition to the base scope price, the tenderers provided separate pricing Field 1 (North field) upgrade as an additional (add/delete) scope which will be incorporated into the project if budget sustains.

Responses were received from:

Company	Base Price	Additional Scope Price	Total Price
Cedar Crest Lands BC Ltd.	\$920,600.00	\$456,300.00	\$1,376,900.00
Canadian Landscape and Civil Services Ltd.	\$797,921.39	\$373,801.00	\$1,171,722.52
TGK Irrigation Ltd.	\$696,674.00	\$367,528.00	\$1,064,202.00
Wilco Civil Inc.	\$703,847.00	\$337,780.00	\$1,041,627.00

The responses were evaluated through the work of an evaluation team comprised of staff, the consultants, and Supply Chain Management to ascertain if the responses offered good overall value to the Park Board; both quantitative and qualitative factors were evaluated.

Some of the Criteria considered in the overall evaluation process included:

- Price and the overall net impact on the finances of the City;
- The tenderer's proven ability to understand and adhere to regulatory requirements;
- The Tenderer's reputation;
- The skill, knowledge and experience of the tenderer's resources in retrofitting of grass fields of similar nature; and
- The tenderer's ability to meet the City's requirements as set out in the invitation to tender;

Based on the overall evaluation, the team concluded that the tender submitted by Wilco Civil Inc. best met the Park Board's requirements, provided best overall value, and accommodates the much needed upgrade of Field 1 (north field) which was included as an additional scope item. Wilco Civil Inc. has successfully completed a number of Park Board field and park upgrade projects recently, including the Hastings Community, Hillcrest, and Riley Park renewals.

Financial Implications

Finance has reviewed and confirmed that funding is available in the existing capital budgets for the Slocan Grass Field Renewal. The identified budgets are as follows:

1. Playfield Renewal – Montgomery & Slocan Parks ; and
2. Brewers and Clinton Park – Park Renewals; as part of the 2Q2019 quarterly capital budget adjustments a \$380K budget transfer will be requested from this project to Playfield Renewal – Montgomery & Slocan Parks. At this time the Clinton playfield project is paused to allow for work with a city-wide playing field advisory group that includes this park and Brewers is expected to begin in 4Q2019.

Legal

The Park Board's Procurement Policy requires that all contracts that have been awarded by Bid Committee plus the Board will be signed by the Director of legal Services.

CONCLUSION

Staff recommend that the Vancouver Park Board enter into a six (6) months contract with Wilco Civil Inc., with an estimated contract value of \$1,041,627.00, plus applicable taxes over the initial term, to be funded through 2019 Capital Budget.

General Manager's Office
Vancouver Board of Parks and Recreation
Vancouver, BC

Prepared by: Sardar Muntasir, Park Development Coordinator Park Development
sm/an/tm

Existing Play Fields

APPENDIX A

A) Existing Play Fields



Proposed Upgrade

APPENDIX B

B) Proposed Upgrade Design





PARK BOARD COMMITTEE MEETING MEETING MINUTES

JUNE 24, 2019

A Regular Park Board Committee meeting was held on Monday, June 24, 2019, at 6:31 pm, at the Park Board Office.

PRESENT:

Commissioner Tricia Barker, Vice-Chair
Commissioner John Coupar
Commissioner Dave Demers
Commissioner Camil Dumont
Commissioner Gwen Giesbrecht, Chair
Commissioner John Irwin
Commissioner Stuart Mackinnon

GENERAL MANAGER'S OFFICE:

Shauna Wilton, Deputy General Manager
Cheryl Chan, Manager, Executive Office and Board Relations
Carol Lee, Meeting Clerk
Jessica Kulchyski, Meeting Assistant

ACKNOWLEDGEMENT

The Chair acknowledged that the meeting is taking place on the traditional territory of the Musqueam, Squamish and Tsleil-Waututh First Nations.

ADOPTION OF MINUTES

1. Park Board Committee Meeting – June 10, 2019

MOVED by Commissioner Irwin

SECONDED by Commissioner Demers

THAT the Park Board Committee minutes of the June 10, 2019 meeting be adopted as circulated.

CARRIED UNANIMOUSLY

COMMUNICATIONS

The Committee was advised that, from June 11, 2019 to 3:00 pm on June 24, 2019, there were two emails received in support of the staff recommendation contained in the report titled "Slocan Park Field Upgrades – Contract Award".

The emails have been forwarded directly to Commissioners.

AGENDA ITEMS

1. REPORT: Vanier Park Pump Track Expansion: Balancing Environment and Recreation

Tiina Mack, Manager of Park Development, Park Board, introduced Joe McLeod, Landscape Architect, Park Board, and Justin Dykstra, Senior Landscape Architect, Park Board.

Ms. Mack and Mr. McLeod jointly led the review of a presentation on the proposal to integrate a bicycle pump track facility in Vanier Park with environmental improvements to ensure the resident bald eagles can successfully raise their young and make the park their long-term home track and highlighted:

- History and context of the site
- Proposed project elements of recreation, wildlife and stewardship/user experience
- Recent chronology of the use of the Vanier Park area by eagles
- Pump track design and location rationale
- Findings from the public engagement on the proposed initiative
- Next steps.

Ms. Mack, along with Mr. McLeod, responded to questions from the Committee. There was discussion on: the stability of the cottonwood tree in which the eagles' nest is currently located; replacement of the cottonwood and alder trees and removal of invasive species are elements of the Vanier Park urban forest stewardship strategy; the anticipated length of time before there is confirmation that the eagles accept the nesting pole; the limited construction period is intended to limit disturbance to the eagles; the rationale for constructing an artificial nest to replace the eagles' nest that is located in the unstable cottonwood tree; concern regarding the safety of young children using the pump track concurrently with older riders; volunteers will augment the staff resources required to implement the stewardship strategy; and the increased presence of Park Rangers was requested by residents.

The Committee heard from nine speakers, all of whom expressed support for the proposed expansion of the Vanier Park pump track. The speakers responded to questions from the Committee.

Main Motion

MOVED by Commissioner Demers
SECONDED by Commissioner Dumont

THAT the Committee recommend to the Board:

- A. THAT the Vancouver Park Board approve the installation of a structural pole, construction of a nesting platform and relocation of the existing eagles' nest, to a location at the central-west area of the Vanier Park forest as recommended by Ministry of Forests, Lands, Natural Resource Operations and Rural Development and Hancock Wildlife Foundation; and
- B. THAT the Board approve the construction of a bicycle pump track facility adjacent to the existing Vanier Park bicycle dirt jumps facility; and

- C. THAT the Board approve expanded stewardship initiatives and development of a comprehensive long-term stewardship strategy for the Vanier Park forest.

Commissioner Coupar requested the motion be separated into distinct propositions.

Question on Item A

THAT the Committee recommend to the Board:

THAT the Vancouver Park Board approve the installation of a structural pole, construction of a nesting platform and relocation of the existing eagles' nest, to a location at the central-west area of the Vanier Park forest as recommended by Ministry of Forests, Lands, Natural Resource Operations and Rural Development and Hancock Wildlife Foundation.

CARRIED

In favour: Barker, Demers, Dumont, Giesbrecht, Irwin, Mackinnon

Opposed: Coupar

Question on Item B

THAT the Committee recommend to the Board:

THAT the Board approve the construction of a bicycle pump track facility adjacent to the existing Vanier Park bicycle dirt jumps facility.

CARRIED UNANIMOUSLY

Question on Item C

THAT the Committee recommend to the Board:

THAT the Board approve expanded stewardship initiatives and development of a comprehensive long-term stewardship strategy for the Vanier Park forest.

CARRIED UNANIMOUSLY

2. REPORT: Slocan Park Field Upgrades – Contract Award

Tiina Mack, Park Board, introduced Ali Nayeri, Civil Engineer, Park Board.

Ms. Mack and Mr. Nayeri jointly led the review of a presentation on the recommended contract award for the renewal of the grass sport field at Slocan Park and highlighted:

- Current grass and artificial turf inventory
- Overview of Park Board sports fields and renewal program
- Grass field grading system
- Context of Slocan Park
- Current conditions and issues of the Slocan Park fields
- Project timeline
- Proposed field layouts

- Scope of work
- Drainage details
- Project outcomes
- Construction overview
- Public engagement activities and results
- Procurement process
- Background of the preferred bidder.

Ms. Mack, along with Mr. Nayeri, responded to questions from the Committee. There was discussion on: suggestion to increase transit access rather than parking spaces; suggestion to utilize an alternative to plastic pipes for drainage; sports that can be accommodated on the sports fields; the impact of the displacement of the field users during the construction period; confirmation that potable water is used for irrigation; support for the innovative use of drainage catch basins with drywells; and suggestion to utilize cisterns to collect rainwater for irrigation in future projects.

The Committee heard from seven speakers. Six speakers expressed support for the Slocan Park field upgrades. One speaker expressed opposition to the Slocan Park field upgrades due to the lack of consultation with the community and other users, concern regarding the impact of the sports field upgrades and the reduction in unstructured green space. There was concern expressed regarding the impact of the fencing around the sports fields and a contradictory concern about the risks of unfenced sports fields. The speakers responded to questions from the Committee.

Suspension of the Rules

MOVED by Commissioner Mackinnon
SECONDED by Commissioner Irwin

THAT the Committee suspend the rules to allow the Manager of Park Development to respond to the concerns expressed by the speakers.

CARRIED UNANIMOUSLY

Ms. Mack offered the following comments: acknowledgement that the public consultation could have commenced earlier in the planning process; the concerns regarding the fencing will be addressed collaboratively with the community and park users; opportunities to use different parts of Slocan Park during the construction period to allow the 2019 Still Moon Festival to proceed; and concern that delay of the commencement of construction could increase the closure period.

During discussion, staff was directed to include the speakers' concerns regarding the fencing in the final design of the Slocan Park field upgrades.

MOVED by Commissioner Coupar
SECONDED by Commissioner Demers

THAT the Committee recommend to the Board:

- A. THAT the Vancouver Park Board authorize staff to enter into a contract with Wilco Civil Inc., to upgrading the grass fields located at the Slocan Park, for a term of approximately six (6) months, with an estimated contract value of \$1,041,627.00, plus applicable taxes over the initial term, to be funded through 2019 Capital Budget;
- B. FURTHER THAT the Director of Legal Services, Chief Purchasing Official and Park Board General Manager be authorized to execute on behalf of the Board the contract contemplated by Recommendation A; and
- C. FURTHER THAT no legal rights or obligations will be created by Board adoption of Recommendations A and B above unless and until such contract is executed by the authorized signatories of the City as set out in these Recommendations.

CARRIED UNANIMOUSLY

3. REPORT: Pandora Park Renewal and New Dog Off-Leash Area – Contract Award

The recommendation contained in the report was adopted on consent:

THAT the Committee recommend to the Board:

- A. A. THAT the Vancouver Park Board authorize staff to enter into a contract with Canadian Landscape and Civil Services Ltd., for the Pandora Park Renewal and New Dog Off-Leash Area with a total contract value of \$775,000.00 plus applicable taxes, to be funded through 2019-2022 Capital Budget;
- B. FURTHER THAT the Chief Purchasing Officer and Park Board General Manager be authorized to execute on behalf of the Board the contract contemplated by Recommendation A; and
- C. FURTHER THAT no legal rights or obligations will be created by Board adoption of Recommendations A and B above unless and until such contract is executed by the authorized signatories of the City as set out in these Recommendations;

The Committee adjourned at 9:27 pm.

* * * * *



REGULAR BOARD MEETING MEETING MINUTES

JUNE 24, 2019

The Regular Park Board meeting was held on Monday, June 24, 2019, at 9:40 pm, at the Park Board Office.

PRESENT:

Commissioner Tricia Barker
Commissioner John Coupar
Commissioner Dave Demers, Vice-Chair
Commissioner Camil Dumont
Commissioner Gwen Giesbrecht
Commissioner John Irwin
Commissioner Stuart Mackinnon, Chair

**GENERAL MANAGER'S
OFFICE:**

Sauna Wilton, Deputy General Manager
Cheryl Chan, Manager, Executive Office and Board Relations
Carol Lee, Meeting Clerk
Jessica Kulchyski, Meeting Assistant

ACKNOWLEDGEMENT

The Chair acknowledged that the meeting is taking place on the traditional territory of the Musqueam, Squamish and Tsleil-Waututh First Nations. The meeting is being held on the land respectfully and with honour to each other, the land and the communities that the Commissioners serve. The Chair invited Commissioners to join him in committing to actions of reconciliation in their deliberations and decisions.

IN CAMERA

1. In Camera Meeting

MOVED by Commissioner Coupar
SECONDED by Commissioner Barker

THAT the Board will go into meetings next month/prior to the next Regular Board Meeting, which are closed to the public, pursuant to Section 165.2(1) of the *Vancouver Charter*, to discuss matters related to paragraphs

- (c) labour relations or other employee relations;
- (g) litigation or potential litigation affecting the City or Park Board;
- (i) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose;

- (k) negotiations and related discussions respecting the proposed provision of an activity, work or facility that are at their preliminary stages and that, in the view of the Board, could reasonably be expected to harm the interests of the City and Park Board if they were held in public.

CARRIED UNANIMOUSLY

ADOPTION OF MINUTES

1. Regular Board Meeting – June 10, 2019

MOVED by Commissioner Irwin
SECONDED by Commissioner Dumont

THAT the Park Board minutes of the June 10, 2019 meeting be adopted as circulated.

CARRIED UNANIMOUSLY

COMMUNICATIONS

The Board was advised that, from June 11, 2019 to 3:00 pm on June 24, 2019, there were six emails received in support of the Motion on Notice titled “Gas and Diesel Generator Pollution Elimination Strategy”.

The emails have been forwarded directly to Commissioners.

COMMITTEE REPORT

1. Report of the Park Board Committee – June 24, 2019

The Board considered the report containing recommendations and actions taken by the Park Board Committee. Its items of business included:

- 1. REPORT: Vanier Park Pump Track Expansion: Balancing Environment and Recreation
- 2. REPORT: Slocan Park Field Upgrades – Contract Award
- 3. REPORT: Pandora Park Renewal and New Dog Off-Leash Area – Contract Award

MOVED by Commissioner Barker
SECONDED by Commissioner Demers

THAT the Board approve the recommendations and actions taken by the Park Board Committee at its meeting of June 24, 2019, as contained in items 1 through 3.

CARRIED UNANIMOUSLY

STAFF REPORTS

1. General Manager's Office Report

Shauna Wilton, Deputy General Manager, Park Board, reported on:

- Reopening of the Third Beach washroom in Stanley Park on June 6, 2019, following completion of the renovation
- Successful relocation of the Still Creek Community Garden to Slocan Park
- On June 25, 2019, Council will be considering the following Motions on Notice that are of interest to the Park Board:
 - Accountability for Climate Change
 - Expanding Downtown Eastside Greenspace and Waterfront Access
- The Standing Committee on City Finance will be considering a report titled “City of Reconciliation Update” on June 26, 2019, which is of interest to the Park Board
- Board briefing memos and emails issued from June 11 to 24, 2019.

Ms. Wilton, along with Dave Hutch, Acting Director of Planning and Park Development, Park Board, responded to questions: from the Board. There was discussion on: request that staff provide the anticipated completion date of the renovation of the Lumberman's Arch washroom; the Lumberman's Arch washroom renovation is impacting the operation of the fountain; and whether the size of the Slocan Park Community Garden is equivalent in size to the former Still Creek Community Garden.

Extension of Meeting

MOVED by Commissioner Irwin

SECONDED by Commissioner Coupar

THAT the Park Board extends the meeting beyond 10:00 pm.

CARRIED UNANIMOUSLY

MOTIONS ON NOTICE

1. Gas and Diesel Generator Pollution Elimination Strategy

Commissioner Dumont introduced the motion and the need to take immediate action to mitigate the impacts of climate change. Commissioner Dumont responded to questions from the Board.

Main Motion

MOVED by Commissioner Dumont

SECONDED by Commissioner Demers

WHEREAS:

1. Gas and diesel powered generators are sources of air pollution, GHG emissions and noise pollution; and

2. Pollution reduction benefits the entire community, ecosystems and the effort toward climate change mitigation.

THEREFORE BE IT RESOLVED:

- A. THAT Park Board staff develop a strategy to transition the Vancouver Parks and Recreation system to one that is free of gas and diesel powered generators;
- B. THAT the development of the above strategy be inclusive of Park Board operations, contracted partners, and all others within the system;
- C. THAT the development of the above strategy be inclusive of potential exceptions necessary for safety and emergency concerns;
- D. THAT within the development of the above transition strategy, Park Board staff explore the provision of electrical infrastructure as an alternative to gas and diesel powered generators; and
- E. THAT development of the above strategy includes a forecasted timeline for implementation.

Amendment to the Main Motion

MOVED by Commissioner Coupar
SECONDED by Commissioner Dumont

THAT Item D be amended to:

- D. THAT within the development of the above transition strategy, Park Board staff explore the provision of electrical infrastructure and/or battery powered generators as an alternative to gas and diesel powered generators.

CARRIED UNANIMOUSLY

Question on the Main Motion, as Amended

THEREFORE BE IT RESOLVED:

- A. THAT Park Board staff develop a strategy to transition the Vancouver Parks and Recreation system to one that is free of gas and diesel powered generators;
- B. THAT the development of the above strategy be inclusive of Park Board operations, contracted partners, and all others within the system;
- C. THAT the development of the above strategy be inclusive of potential exceptions necessary for safety and emergency concerns;
- D. THAT within the development of the above transition strategy, Park Board staff explore the provision of electrical infrastructure and/or battery powered generators as an alternative to gas and diesel powered generators; and

- E. THAT development of the above strategy includes a forecasted timeline for implementation.

CARRIED UNANIMOUSLY

2. Beach Express Bus

Commissioner Irwin introduced the motion and noted that increasing transit service to Vancouver's western beaches will increase their accessibility, particularly to residents in east Vancouver, and decrease the number of car trips. Commissioner Irwin responded to questions from the Board.

Main Motion

MOVED by Commissioner Irwin

SECONDED by Commissioner Giesbrecht

WHEREAS:

1. The City of Vancouver's recently adopted climate emergency report contains six big moves to reduce Vancouver's carbon pollution by building on and expanding on our existing work to fight climate change;
2. The six big moves include a call for safe and convenient active transportation and transit by 2030;
3. Two thirds of trips in Vancouver are targeted to be by active transportation and transit (big move number two);
4. The six big moves will reduce Vancouver's carbon pollution by reducing emissions;
5. Approximately 30% of Vancouver's greenhouse gas emissions come from motorized vehicles;
6. Lack of efficient public transportation from the east side of Vancouver to the city's waterfront park and recreation destinations located on the west side impedes the ability of east side residents to fully enjoy the parks and beach destinations easily accessed by west side residents; and
7. A convenient, well-serviced bus route to the beach areas would also likely reduce vehicle trips to the beach.

THEREFORE BE IT RESOLVED the Vancouver Park Board request City Council to work with TransLink to explore the feasibility of providing express or direct bus service from the VCC/Clark SkyTrain station to Vancouver's western beaches (Jericho, Locarno, and Spanish Banks) during the summer months (July and August).

Amendment to the Main Motion

MOVED by Commissioner Mackinnon
SECONDED by Commissioner Demers

THAT the motion be amended to:

THEREFORE BE IT RESOLVED the Vancouver Park Board request City Council to work with TransLink to explore the feasibility of providing express or direct bus service to Vancouver's western beaches (Jericho, Locarno, and Spanish Banks) during the summer months (July and August).

CARRIED

In favour: Demers, Dumont, Giesbrecht, Mackinnon

Opposed: Barker, Coupar, Irwin

Question on the Main Motion, as Amended

THEREFORE BE IT RESOLVED the Vancouver Park Board request City Council to work with TransLink to explore the feasibility of providing express or direct bus service to Vancouver's western beaches (Jericho, Locarno, and Spanish Banks) during the summer months (July and August).

CARRIED

In favour: Demers, Dumont, Giesbrecht, Irwin, Mackinnon

Opposed: Barker, Coupar

OTHER BUSINESS

The Chair announced that a Special Board meeting will be held on Wednesday, July 17, 2019 at 6:30 pm to consider VanPlay: Vancouver's Parks and Recreation Services Master Plan.

ENQUIRIES

1. In reference to a May 10, 2019 tweet stating that the Park Board uses about 110,000 pounds of organic lawn fertilizers per year, a Board member requested that the figure be broken down to differentiate between organic-based fertilizers (only a portion is organic) vs. fully organic.
2. A Board member requested information about adding more non-smoking signage in parks, noting that the Kitsilano Beach entrance at Maple and Ogden had no signage.
3. A Board member questioned whether the emergency response container at Kerrisdale Community Centre could have a mural painted on it, similar to the one at Hillcrest Community Centre.
4. A Board member enquired if public-private partnerships were being considered as part of VanPlay.
5. A Board member enquired whether it was possible to provide public access to the Fraser River shoreline along the southern boundary of McCleery Golf Course.

ADJOURNMENT

There being no further business, the meeting was adjourned.

The Board adjourned at 10:32 pm.

* * * * *

Malcolm Bromley
General Manager

Commissioner Stuart Mackinnon
Chair



SPECIAL BOARD MEETING MEETING MINUTES

DECEMBER 2, 2019

A Special Park Board meeting was held on Monday, December 2, 2019, at 6:32 pm, at the Park Board Office.

PRESENT:

Commissioner Tricia Barker
Commissioner John Coupar
Commissioner Dave Demers, Vice-Chair
Commissioner Camil Dumont
Commissioner Gwen Giesbrecht
Commissioner John Irwin
Commissioner Stuart Mackinnon, Chair

**GENERAL MANAGER'S
OFFICE:**

Malcolm Bromley, General Manager
Shauna Wilton, Deputy General Manager
Cheryl Chan, Manager, Executive Office and Board Relations
Jessica Kulchyski, Meeting Assistant

ACKNOWLEDGEMENT

The Chair acknowledged that the meeting is taking place on the traditional territory of the Musqueam, Squamish and Tsleil-Waututh First Nations. The meeting is being held on the land respectfully and with honour to each other, the land and the communities that the Commissioners serve. The Chair invited Commissioners to join him in committing to actions of reconciliation in their deliberations and decisions.

1. ANNOUNCEMENTS

The Chair noted that December 6, 2019 will be the 50th anniversary of the Bloedel Conservatory and invited Commissioners and the public to visit the Bloedel Conservatory over the holiday season.

The Chair advised that the white ribbon he is wearing, signifies the global movement by men and boys to end male violence against women and girls, that was formed in London, Ontario in November 1991 in response to the 1989 massacre of female students at the École Polytechnique in Montreal. A ceremony will be held at the Women's Memorial in Thornton Park on December 6, 2019 to mark the 30th anniversary of the tragic event. He asked for a commitment to end gender-based violence in Vancouver and around the world.

2. REPORT: 2020 Fees and Charges – Parks and Recreation

The Board was advised that from November 25, 2019 to 3:00 pm on December 2, 2019, the General Manager's Office received three emails in support of funding for an outdoor pool in Mount Pleasant. All emails have been sent directly to Commissioners.

Steve Jackson, Director of Financial Planning and Analysis, Park Board, led the review of a presentation on the proposed 2029 Fees and Charges and highlighted:

- Approximately 34% of the Park Board Operating Budget is funded by fees and charges
- Residents support user fees as a means to balance the City's budget
- Proposed increases to 2020 fees and charges
- Average increase of 2% across all service categories
- User fee increases are expected to generate approximately \$900,000 of incremental revenue to offset operating cost increases and to ensure high service levels are maintained.

MOVED by Commissioner Coupar

SECONDED by Commissioner Demers

THAT the Vancouver Park Board approve changes to the 2020 Fees and Charges, as summarized in the body of this report and detailed in Appendix A.

CARRIED UNANIMOUSLY

3. REPORT: 2020 Service Plan, Operating and Capital Budgets – Parks and Recreation

Shauna Wilton, Deputy General Manager, Park Board, and Steve Jackson, Director of Financial Planning and Analysis, Park Board, jointly led the review of a presentation on the proposed 2020 Service Plan, Operating and Capital Budgets highlighting:

- Service Plan:
 - Purpose of developing a comprehensive service plan
 - Key influences in determining Park Board priorities
 - Core service overview, 2020 priority initiatives and notable capital projects in each service area:
 - Planning and Park Development
 - Parks and Green Spaces
 - Recreation Programming and Facilities
 - Business Services
 - Support Services
- Operating and Capital Budget:
 - No budget reductions proposed for 2020
 - Proposed \$7.2 million of incremental expenditures to support existing and enhanced Park Board service delivery
 - \$0.5 million of expenditures relate to direct costs associated with revenue volume increase
 - \$1.4 million decrease in Other items, primarily relates to outstanding loans with the City being fully paid in mid-2020
 - 2020 capital budget consisting of the annual capital expenditure budget of \$76.0 million and Multi-Year Capital Project Budget of \$53.1 million
 - The proposed \$4.6 million of tax funding represents approximately 0.8% of the City's total 8.2% proposed property tax increase for 2020.

Ms. Wilton and Mr. Jackson, along with Dave Hutch, Acting Director of Planning and Park Development, Park Board, and Malcolm Bromley, General Manager, Park Board, responded to questions and comments from the Board. There was discussion on:

- A portion of the \$2 million capital allocated to public engagement and design of Oak Park will be utilized for the Mount Pleasant outdoor pool
- Request to amend the project description in the 2020 Capital Plan for the Oak Park public engagement and design to “Marpole/Oakridge Outdoor Pool and Mount Pleasant Planning”
- Park Board engagement in the City-Wide Plan process
- The renewal of the Crab Park washroom has been identified as a priority for 2020
- Exploration of opportunities to expedite funding for the temporary education centre at the Bloedel Conservatory will be a priority for 2020
- Work with the City to incorporate climate change mitigation and adaptation actions in the 2020 budget
- Request to provide a more detailed breakdown of direct and indirect costs in future budgets
- User fees do not cover the full cost of providing recreation services
- The percentage of the costs of maintaining Parks and Green Spaces covered by revenues generated
- Details of the planned improvements to washroom maintenance
- No specific funding has been allocated in the 2020 Capital Budget to rehabilitate the Harbour Green Dock, as the scope of the required work is still being investigated
- Suggestion to work with the City to seek senior government funding to improve the energy efficiency of Park Board buildings
- A staff report and recommendation to provide funding for additional charging stations will be submitted to the Board for consideration in 2020
- Future plans for the provision of dog parks.

The Board heard from two speakers who requested that funding be provided in the 2020 Capital Budget for the construction, or at a minimum for the planning and design, of the Mount Pleasant replacement outdoor pool. The speakers responded to questions from the Board.

MOVED by Commissioner Demers
SECONDED by Commissioner Irwin

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

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

CARRIED UNANIMOUSLY

The Board adjourned at 7:39 pm.

* * * * *

Malcolm Bromley
General Manager

Commissioner Stuart Mackinnon
Chair



SPECIAL BOARD MEETING MEETING MINUTES

NOVEMBER 30, 2020

A Special Park Board meeting was held on Monday, November 30, 2020, at 6:03 pm, via videoconference and at the Park Board Office.

PRESENT:

Commissioner Tricia Barker
Commissioner John Coupar
Commissioner Dave Demers, Vice-Chair
Commissioner Camil Dumont, Chair
Commissioner Gwen Giesbrecht
Commissioner John Irwin
Commissioner Stuart Mackinnon

GENERAL MANAGER'S OFFICE:

Donnie Rosa, General Manager
Steve Jackson, Acting Deputy General Manager
Cheryl Chan, Manager, Executive Office and Board Relations
Carol Lee, Meeting Clerk
Jessica Kulchyski, Meeting Assistant

ACKNOWLEDGEMENT

The Chair acknowledged that the meeting is taking place on the traditional territory of the Musqueam, Squamish and Tsleil-Waututh First Nations. The meeting is being held on the land respectfully and with honour to each other, the land and the communities that the Commissioners serve. The Chair invited Commissioners to join him in committing to actions of reconciliation in their deliberations and decisions.

ANNOUNCEMENTS

Commissioner Mackinnon acknowledged that December 6 is the National Day of Remembrance to commemorate the 1989 massacre of female students at the École Polytechnique in Montreal. Due to COVID-19 restrictions, there will not be a ceremony at the Women's Memorial in Thornton Park to mark the 31st anniversary of the tragic event. He asked for a commitment to end gender-based violence in Vancouver and around the world.

COMMUNICATIONS

The Board was advised that the General Manager's office received two emails regarding VanSplash and the Mount Pleasant Pool; comments on the Burrard Civic Marina were submitted by one registered speaker; and one email requesting an exemption to the current policy to allow people with disabilities to purchase an annual pass for the Vanier Park parking lot.

All emails have been sent directly to Commissioners.

STAFF REPORTS

1. REPORT: 2021 Fees and Charges – Parks and Recreation

Donnie Rosa, General Manager, Park Board, commented on the application of an equity lens in the development of the budget in a time of uncertainty created by the COVID-19 pandemic. The proposed budget reflects the challenges faced by the Park Board and attempts to balance priority areas.

Sarah Kapoor, Acting Director of Financial Planning and Analysis, Park Board, led the review of a presentation on the proposed 2021 Fees and Charges and highlighted:

- Proposed average increase of 2% across all service categories
- Approximately 32% of the Park Board Operating Budget is funded by fees and charges, compared to 47% in 2020
- Residents support user fees as a means to balance the City's budget
- User fee increases are expected to generate \$745,000 to \$940,000 of incremental revenue to offset operating cost increases and to ensure high service levels are maintained

Ms. Kapoor, along with Daisy Chin, Director of Recreation, Park Board, responded to questions and comments from the Board. There was discussion on:

- The strategy to increase in child and youth pricing at pools and child minding strip tickets to achieve alignment with other fees
- Suggestion that user fees be rounded to the nearest \$0.25 or \$0.50 rather than the nearest \$0.05, considering that most payments are now made through credit cards.

Recess

The meeting recessed at 6:36 pm and reconvened at 6:46 pm.

The Board heard from three speakers who provided the following comments:

- Request for an exemption to the current policy to allow people with disabilities to purchase an annual pass for the Vanier Park parking lot
- Opposition to the proposed 2% rate increase at the Burrard Civic Marina
- Whether the proposed 2% rate increase to the Burrard Civic Marina user fees complies with the previous Park Board decision to limit rate increases to the consumer price index (CPI)
- Concerns regarding the reduction in services provided at the Burrard Civic Marina.

The speakers responded to questions from the Board.

MOVED by Commissioner Demers

SECONDED by Commissioner Giesbrecht

THAT the Vancouver Park Board approve changes to the 2021 Fees and Charges, as summarized in the body of this report and detailed in Appendix A.

CARRIED UNANIMOUSLY

2. REPORT: 2021 Service Plan, Operating and Capital Budgets – Parks and Recreation

Sarah Iacoe, Manager of Special Projects, Park Board, Sarah Kapoor, Acting Director of Financial Planning and Analysis, Park Board, and Dave Hutch, Director of Planning and Park Development, Park Board, jointly led the review of a presentation on the proposed 2021 Service Plan, Operating and Capital Budgets and highlighted:

- 2020 accomplishments
- 2021 Service Plan and Budget:
 - Challenges
 - Priority areas of focus for 2021
 - Core service overview, 2021 priority initiatives and anticipated operating expenditures in each service area:
 - General Manager's Office and Support Services
 - Parks and Green Spaces
 - Recreation Service
 - Business Services
 - Planning and Park Development
- 2021 Operating Budget:
 - Budgeting scenarios
 - Net incremental change of \$20 million over 2020
 - Anticipated \$20 million reduction in revenues million due to public health restrictions resulting from COVID-19
 - Year-over-year change to the expenditure and transfer budget of \$0.8 million
 - Operating budget investments:
 - Investments excluded due to financial constraints
- Capital Budget:
 - 2021 capital budget consisting of the annual capital expenditure budget of \$133.0 million and Multi-Year Capital Project Budget of \$77.4 million
 - Notable capital projects aligned with VanPlay:
 - Park land acquisition
 - Urban forest and natural features
 - Seawall and waterfront
 - Programmed activity areas
 - Park amenities
 - General features and infrastructure
 - Park buildings
 - Recreational facilities

- Service yards – Sunset Service Yard renewal
- Next steps.

Mses. Iacoe and Kapoor and Mr. Hutch, along with Steve Jackson, Acting Deputy General Manager, Park Board, Amit Gandha, Director of Parks, Park Board, and Doug Shearer, Manager, Planning, Policy and Environment, Park Board, responded to questions and comments from the Board. There was discussion on:

- Development of the Harbour Green by the leaseholder, with no capital contribution required from the Park Board
- The Mount Pleasant pool study is underway and capital costs will be included in the next budget cycle
- The current public health restrictions were assumed in the development of the revenue and operating expense projections:
 - There is capacity in the operating expenses to proceed with the holiday events in December 2021 if provincial health orders permit
- The rationale for expending funds to improve the drainage at Langara Golf Course before the long-term golf strategy is developed
- Confirmation that there are no plans for a new community centre in the East Fraser Lands neighbourhood in the current capital budget.

Recess

The meeting recessed at 8:26 pm and reconvened at 8:33 pm.

The Board heard from one speaker who expressed support for the proposed 2021 Capital Budget, particularly the inclusion of the Mount Pleasant pool replacement.

Main Motion

MOVED by Commissioner Mackinnon

SECONDED by Commissioner Irwin

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

in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report; and

- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks and Recreation 2021 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2021 Operating Budget and 2021 Capital Budget.

Amendment to the Main Motion

MOVED by Commissioner Demers
SECONDED by Commissioner Irwin

THAT the following items be added to the Main Motion:

- F. THAT the Vancouver Park Board direct staff to postpone all non-essential capital investments and all non-essential maintenance improvement investments drawn from the Capital Reserve Fund for Golf Course Improvements (Golf Reserve), with the exception of investment(s) approved by the Board prior to November 30, 2020, until full completion and adoption of the Golf Strategy; and
- G. FURTHER THAT current funds from the Golf Reserve be redirected to finance and expedite the Golf Strategy.

Amendment to the Amendment

MOVED by Commissioner Giesbrecht
SECONDED by Commissioner Irwin

THAT Item F be amended to read:

- F. THAT the Vancouver Park Board direct staff to defer all investments drawn from the Capital Reserve Fund for Golf Course Improvements (Golf Reserve), with the exception of investment(s) approved by the Board prior to November 30, 2020, until full completion and adoption of the Golf Strategy.

The amendment was withdrawn by the Mover with the unanimous consent of the Commissioners.

Question on the Amendment to the Main Motion

THAT the following items be added to the Main Motion:

- F. THAT the Vancouver Park Board direct staff to postpone all non-essential capital investments and all non-essential maintenance improvement investments drawn from the Capital Reserve Fund for Golf Course Improvements (Golf Reserve), with the exception of investment(s) approved by the Board prior to November 30, 2020, until full completion and adoption of the Golf Strategy; and
- G. FURTHER THAT current funds from the Golf Reserve be redirected to finance and expedite the Golf Strategy.

CARRIED

In favour: Demers, Dumont, Giesbrecht, Irwin, Mackinnon

Opposed: Barker, Coupar

Question on the Main Motion, as Amended

- A. THAT the Vancouver Park Board approve the 2021 Service Plan as outlined in this report and as attached as Appendix A;
- B. THAT the Vancouver Park Board approve the 2021 Board of Parks and Recreation Operating Budget of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds, as outlined in this report and as attached in Appendix A;
- C. THAT the Vancouver Park Board approve the 2021 Parks and Recreation Multi-Year Capital Project Budget in the amount of \$77,357,700 which consists of \$66,697,700 in the Parks and Open Spaces service category, and \$10,660,000 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report;
- D. THAT the Vancouver Park Board approve the 2021 Parks and Recreation Annual Capital Expenditure Budget in the amount of \$132,990,951, which consists of \$112,301,563 in the Parks and Open Spaces service category, and \$20,689,388 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report;
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks and Recreation 2021 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2021 Operating Budget and 2021 Capital Budget;
- F. THAT the Vancouver Park Board direct staff to postpone all non-essential capital investments and all non-essential maintenance improvement investments drawn from the Capital Reserve Fund for Golf Course Improvements (Golf Reserve), with the exception of investment(s) approved by the Board prior to November 30, 2020, until full completion and adoption of the Golf Strategy; and
- G. FURTHER THAT current funds from the Golf Reserve be redirected to finance and expedite the Golf Strategy.

Commissioner Dumont requested that the motion be separated into distinct propositions.

Question on Item A

THAT the Vancouver Park Board approve the 2021 Service Plan as outlined in this report and as attached as Appendix A.

CARRIED UNANIMOUSLY

Question on Item B

THAT the Vancouver Park Board approve the 2021 Board of Parks and Recreation Operating Budget of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds, as outlined in this report and as attached in Appendix A.

CARRIED UNANIMOUSLY

Question on Item C

THAT the Vancouver Park Board approve the 2021 Parks and Recreation Multi-Year Capital Project Budget in the amount of \$77,357,700 which consists of \$66,697,700 in the Parks and Open Spaces service category, and \$10,660,000 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report;

CARRIED UNANIMOUSLY

Question on Item D

THAT the Vancouver Park Board approve the 2021 Parks and Recreation Annual Capital Expenditure Budget in the amount of \$132,990,951, which consists of \$112,301,563 in the Parks and Open Spaces service category, and \$20,689,388 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report;

CARRIED UNANIMOUSLY

Question on Item E

FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks and Recreation 2021 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2021 Operating Budget and 2021 Capital Budget;

CARRIED UNANIMOUSLY

Question on Item F

THAT the Vancouver Park Board direct staff to postpone all non-essential capital investments and all non-essential maintenance improvement investments drawn from the Capital Reserve Fund for Golf Course Improvements (Golf Reserve), with the exception of investment(s) approved by the Board prior to November 30, 2020, until full completion and adoption of the Golf Strategy.

CARRIED

In favour: Demers, Dumont, Giesbrecht, Irwin, Mackinnon

Opposed: Barker, Coupar

Question on Item G

FURTHER THAT current funds from the Golf Reserve be redirected to finance and expedite the Golf Strategy.

CARRIED

In favour: Demers, Dumont, Giesbrecht, Irwin, Mackinnon

Opposed: Barker, Coupar

The Board adjourned at 9:38 pm.

* * * * *

Donnie Rosa
General Manager

Commissioner Camil Dumont
Chair

From: [Man-Bourdon, Alexandre](#)
To: [Verdicchio, Alfredo](#)
Cc: [Muntasir, Sardar](#)
Subject: FW: Citizen Feedback-101013260357
Date: Friday, August 23, 2019 1:30:00 PM

Hi Alfredo,

Please see the attached 311 message regarding the showers at Clinton. I would appreciate if you could call this person back.

Thanks

Alexandre Man-Bourdon

Landscape Architect | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
1800 Spyglass Place
T 604.257.8421 | C 604.340.9055

From: 311 Mentor (Internal Use)
Sent: August-23-19 12:43 PM
To: Man-Bourdon, Alexandre
Subject: Citizen Feedback-101013260357

Hello,

The following is a Citizen Feedback Case that was created by the 311 Contact Centre. Please do not hesitate to contact us if you have any questions or concerns.

Lysa / 311 Contact Centre



Citizen Feedback

Case number: 101013260357

Case created: 2019-08-23, 12:01:00 PM

Incident Location

Address: 2690 GRANT ST, Vancouver, V5K 3G9

Address2:

Location name: CLINTON|CLINTON PARK|CLINTONPARK

Original Address:

Contact Details

Name: s.22(1)

Address:

Address2:

Phone: s.22(1)

Alt. Phone:

Email: s.22(1)

Preferred contact method: Either

Request Details

- | | | |
|----|--|--|
| 1. | Describe details (who, what, where, when, why): | <p>The Citizen would like a call back regarding the decision to down grade the showers and changing room in Clinton Park. He is outraged that only one Shower has been put in. s.22(1)</p> <div style="background-color: black; width: 300px; height: 40px; margin: 5px 0;"></div> <p>He did not want to leave a voicemail or send an email to the project team. He was also not aware that the park planning began in 2016 and he lives five blocks away.</p> |
| 2. | Type of feedback: | Complaint |
| 3. | Feedback regarding: | City Department |
| 4. | Department: | Recreation |
| 5. | Division or Branch Name: | Park Development |
| 6. | Were any other cases or service requests created as a result of this feedback? | No |
| 8. | (Don't ask, just record - did caller indicate they want a call back?): | Yes |

Additional Details

Map and Photo

- no picture -

From: [Man-Bourdon, Alexandre](#)
To: s.22(1)
Subject: RE: Clinton Park
Date: Monday, July 13, 2020 4:32:00 PM

HI s.22(1)

Yes, the changes to the park are still waiting on outcomes of the Sport Field Strategy which is just launching. DTthe recommendations from the strategy related to sports fields will determine the timeline and extent of park changes if any.

Thanks,

Alexandre Man-Bourdon
Landscape Architect II| Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
2099 Beach Ave
T 604.257.8421 | C 604.340.9055

-----Original Message-----

From: s.22(1)
Sent: Monday, July 13, 2020 12:52 PM
To: Man-Bourdon, Alexandre
Subject: [EXT] Clinton Park

City of Vancouver security warning: Do not click on links or open attachments unless you were expecting the email and know the content is safe.

Hello we are curious as to the status of the Clinton park renewal, is this still in limbo?

Thanks

s.22(1)

Sent from my iPhone

From: Man-Bourdon, Alexandre
To: s.22(1)
Subject: RE: Clinton park artificial turf, permeability & one other question.
Date: Tuesday, July 23, 2019 8:19 00 AM

Hi s.22(1)

I'm not connected to the Notre Dame project but haven't heard anything otherwise.

Alexandre Man-Bourdon
Landscape Architect | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
2099 Beach Ave
T 604.257.8421 | C 604.340.9055

From: s.22(1)
Sent: July-22-19 11:53 AM
To: Man-Bourdon, Alexandre
Subject: RE: Clinton park artificial turf, permeability & one other question.

Hi Alexander,

Did the turf get approved for Notre Dame? I have not heard that it did and that it didn't..... kindly let me know.

Yours Truly,

s.22(1)

From: Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Sent: Thursday, March 28, 2019 8:35 AM
To: s.22(1)
Subject: RE: Clinton park artificial turf, permeability & one other question.

Hi s.22(1)

I've provided more info in blue along with this image of what the synthetic turf looks like.



Alexandre Man-Bourdon
Landscape Architect | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
2099 Beach Ave
T 604.257.8421 | C 604.340.9055

From: s.22(1)
Sent: March-27-19 4:17 PM
To: Man-Bourdon, Alexandre
Subject: RE: Clinton park artificial turf. permeability & one other question.

From: Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Sent: Wednesday, March 27, 2019 4:04 PM
To: s.22(1)
Subject: RE: Clinton park artificial turf. permeability & one other question.

s.22(1) Alexandre, thank you for the prompt response to my email. I have a few more questions, please.

Thanks for your email. Synthetic turf field are built with drainage layers below them. Would the actual soil beneath the turf be considered a natural drainage layer, yes? Yes, the soil below the turf would be considered a natural drainage layer but different fields and soils drain at different rates.

The turf layer is 100% permeable and we typically see quite a good bit of groundwater infiltration beneath the turf. 100% permeable? This is very cool! Can you give me the name of the product please. In the past we've used several products including this one that was used at Empire Fields:
<https://www.astroturf.com/synthetic-turf-products/ligaturf-series-turf-soccer-field/>

The remainder of the water is captured by a subsurface drainage system and sent to city storm drains. Would not the original, organic matter (similar to a grass field) under the turf be considered a sub surface drainage system that allows excess water be sent to the city storm drains? Different soils (and sites) have different abilities to allow water to infiltrate to the groundwater table. Often soils won't allow the water to infiltrate fast enough during a rain event and the excess water is captured in a subsurface drainage system (pipes) and sent to the city storm. This is the same for both synthetic turf and grass fields. However, when we build synthetic turf fields we have the ability to increase the amount of water that infiltrates and decrease the amount of water sent to the city storm system.

Most of our large natural grass fields (like those at Clinton) have the same subsurface drainage systems as synthetic turf fields. One potential benefit to synthetic turf fields is that they can be designed to hold large amounts of water to increase infiltration without impacting their playability.

With regards to dog do, our operations team typically do sweeps of the fields on a daily basis for trash and other things. Our new practise is to include irrigation systems on synthetic turf field to wash down the fields as a means of cleaning them or cooling them in the summer as necessary. The field washing or cooling would run the irrigation system for 5-10 minutes as required compared to a high quality grass field which would run irrigation for 30-45 minutes. So if I need a summer job kidding. Do you think there is a possibility of odour emanating from the field? I doubt that dog waste would be an odour issue. Depending on the infill material used (most commonly black crumb rubber) the fields often to have a rubber smell.

Thank you in advance for answering these additional questions for me.

I hope this has answered your questions,

Alexandre Man-Bourdon
Landscape Architect | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
2099 Beach Ave
T 604.257.8421 | C 604.340.9055

From: s.22(1)
Sent: March-27-19 1:52 PM
To: Man-Bourdon, Alexandre
Subject: Clinton park artificial turf. permeability & one other question.

Hello Alexandre,

As you can see by my address, I live in the area. I am curious as to the artificial material being used for the park and the permeability of same. Does it meet the current COV by law definition of permeability? Does water actually permeate through the turf in the same manner as the current grass field? Are there catchment tanks/ponds around the perimeter of the park in the event of heavy rainfall and run off? This is my #1 question.

Secondly, how does this turf handle dog _ _ _ _?

Yours Truly,

s.22(1)

From: [Man-Bourdon, Alexandre](#)
To: s.22(1)
Subject: RE: Clinton park start date
Date: Monday, January 13, 2020 8:08:00 AM

Hi s.22(1)

I've provided a link below to the page related to the playing field upgrades. The next step is to develop an advisory group to take a broader look city-wide for field opportunities which may include Clinton Park. Until we know for certain whether or not the fields at Clinton Park are impacted we will not proceed with the playground renewal.

Thanks,

<https://vancouver.ca/parks-recreation-culture/playing-field-upgrades.aspx>

Alexandre Man-Bourdon

Landscape Architect II - Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
1800 Spyglass Place
T 604.257.8421 | C 604.340.9055

From: s.22(1)
Sent: January-10-20 8:20 PM
To: Man-Bourdon, Alexandre
Subject: [EXTERNAL] Re: Clinton park start date

City of Vancouver Cybersecurity WARNING: This is an external email. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Oh I thought they had too much opposition for the field conversion? Are they to decide this year?

Thanks

Get [Outlook for iOS](#)

From: Man-Bourdon, Alexandre <alexandre.man-bourdon@vancouver.ca>
Sent: Friday, January 10, 2020 3:11 PM
To: s.22(1)
Subject: RE: Clinton park start date

Hi s.22(1)

The playground renewal has been put on hold pending further review and community discussion on the sport field upgrades. Once a decision has been reached on whether or not the fields are being modified the playground renewal will move forward.

<https://vancouver.ca/parks-recreation-culture/Clinton-park-concept-plan.aspx>

Sincerely,

Alexandre Man-Bourdon

Landscape Architect II - Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
1800 Spyglass Place
T 604.257.8421 | C 604.340.9055

From: s.22(1)
Sent: January-10-20 3:04 PM
To: Man-Bourdon, Alexandre
Subject: [EXTERNAL] Re: Clinton park start date

City of Vancouver Cybersecurity WARNING: This is an external email. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello,

Just seeing when / what is the status of the playground renewal plan for Clinton?

Thanks

s.22(1)

From: Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Sent: January 28, 2019 4:11 PM
To: s.22(1)
Subject: RE: Clinton park start date

Hi there,

We are hoping to proceed with the playground renewal soon. The washroom renovations are just wrapping up and we need to review the playground design in conjunction with the changes to the building but expect to begin work in late spring of this year.

Thanks

Alexandre Man-Bourdon

Landscape Architect
MASLA, BCSLA
VANCOUVER BOARD OF PARKS AND RECREATION | PARK DEVELOPMENT | PLANNING AND OPERATIONS
2099 Beach Avenue Vancouver BC V6G1Z4 | T 604.257.8421 | C 604.340.9055
E alexandre.man-bourdon@vancouver.ca | W vancouver.ca

From: s.22(1)

Sent: January-27-19 12:07 PM
To: Man-Bourdon, Alexandre
Subject: Re: Clinton park start date

Hello curious as to when the playground replacement is set to begin? Thanks s.22(1)

Get [Outlook for iOS](#)

From: Man-Bourdon, Alexandre <alexandre.man-bourdon@vancouver.ca>
Sent: Thursday, May 24, 2018 8:02 AM
To: s.22(1)
Subject: RE: Clinton park start date

s.22(1)

Unfortunately I don't have a specific date for the playground replacement however I don't think this will happen in 2018.

Thanks

Alexandre Man-Bourdon

Landscape Architect

MASLA, BCSLA

VANCOUVER BOARD OF PARKS AND RECREATION | PARK DEVELOPMENT | PLANNING AND OPERATIONS

2099 Beach Avenue Vancouver BC V6G1Z4 | T 604.257.8421 | C 604.340.9055

E alexandre.man-bourdon@vancouver.ca | W vancouver.ca

From: s.22(1)
Sent: May-22-18 6:37 PM
To: Man-Bourdon, Alexandre
Subject: Re: Clinton park start date

Very well thanks... will the playground equipment get replaced this year or next?

Get [Outlook for iOS](#)

From: Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Sent: Tuesday, May 22, 2018 1:55:36 PM
To: s.22(1)
Subject: RE: Clinton park start date

s.22(1)

The park upgrades are not happening any time soon but the washrooms are being upgraded starting in June. They will be out of commission for several months and porta-potties will be available.

Alexandre Man-Bourdon

Landscape Architect

MASLA, BCSLA

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PLANNING AND OPERATIONS

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E alexandre.man-bourdon@vancouver.ca | W vancouver.ca

-----Original Message-----

From: s.22(1)

Sent: May-21-18 3:00 PM

To: Man-Bourdon, Alexandre

Subject: Clinton park start date

Hello we are curious as to start date on the Clinton park project? We are planning a birthday and wondering if it might conflict Thanks s.22(1)

Sent from my iPhone

From: [Man-Bourdon, Alexandre](#)
To: [Wojnarski, Daria](#)
Subject: RE: Social media question re: Clinton Park
Date: Monday, October 19, 2020 10:23:00 AM

Hi Daria,

I just changed the timeline on the page but there is an existing note saying the project is on hold. This is still accurate.

Alexandre Man-Bourdon

Project Manager II | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
453 West 12th Ave - 10th Floor
T 604.257.8421 | C 604.340.9055

From: Wojnarski, Daria
Sent: Friday, October 16, 2020 4:20 PM
To: Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Subject: Social media question re: Clinton Park

Alex,

Someone on social media is asking about Clinton Park. It was supposed to be renewed last year according to the project page: <https://vancouver.ca/parks-recreation-culture/Clinton-park-concept-plan.aspx>

Can you give me an update? The project page should probably be updated.

Thanks.
Daria

From: [Man-Bourdon, Alexandre](#)
To: [Embley, Erin](#)
Subject: RE: Synthetic Turf - Clinton Park Neighbourhood Group Questions
Date: Friday, February 14, 2020 8:07:00 AM

Silver Lining - Macolm and I won't be receiving emails because they got our email address wrong on their flyer.

Alexandre Man-Bourdon

Landscape Architect II - Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
1800 Spyglass Place
T 604.257.8421 | C 604.340.9055

From: Embley, Erin
Sent: February-13-20 5:51 PM
To: Shearer, Doug
Cc: Man-Bourdon, Alexandre; McMillen, Jason
Subject: Synthetic Turf - Clinton Park Neighbourhood Group Questions
Importance: High

Hi Doug,

As discussed, the questions from the Clinton Park Neighbourhood group, and staff's answers below (input from Michael Knoll and Sal Gallo in Operations, as well as Alex and Jason).

Could you please review and approve this email before we send it back to the group? The group has formed a Facebook group with 146 followers, and we can expect our answers to be posted [here](#).

Thank you,

Erin

Hi Kathy,

Thank you for your email. We have now gathered answers to all of your questions from various staff groups. Please see below.

1. Can the PB confirm if there is or isn't any sort of filter/catch on the storm drains surrounding the syn turf fields - Do the drains around the syn turf fields go directly into the waterways?
 - There are drainage systems built into all synthetic turf fields. The storm drainage system has a number of sumps and intercepts that provide a multi-stage (no less than 3) approach to trapping sediment and materials prior to entering the municipal storm system.
2. What is the micron size of the filters and how often they are emptied and checked?
 - Catch basins surrounding synthetic turf fields include sumps which facilitate the separation of water from particulate matter like dirt, debris, crumb rubber and other materials that are not suitable to be sent through the municipal storm

system. The basins are cleaned annually, with some sites requiring more frequent visits depending on the location. The rubber pellets are then disposed of through plastic recycling (if they are clean enough).

3. What guidelines are the Park Board staff using for placement of new synthetic fields. For example, what criteria was used for Clinton Park?
 - The work on locating synthetic turf fields (including the considerations described in the 2017 and 2019 Board Reports) is being expanded. The Park Board has decided to amalgamate the work on synthetic turf fields into a larger "Sport Fields Strategy" project. This strategy will provide a broader sports field, city-wide lens on the provision of playing fields, including location of new synthetic turf fields and sports field lighting. Additionally the strategy will expand on the groundwork and direction provided through VanPlay.
4. What is the maintenance costs of a synthetic turf field including grooming, debris removal, top up of rubber infill annually compared to the maintenance of a irrigated sand-base grass field?
 - Maintenance budgets are not currently tracked based on surface type, instead they are tracked based on geographic location and crew type (eg. Horticulture, urban forestry, etc.) so this information is not readily available.
5. How often is the rubber infill required for top up and what amount (volume) is put on each field annually?
 - Although 'topping up' infill material is common practice in many cities, Vancouver Park Board has not significantly added infill at any of the fields in our current inventory. In some cases staff redistributes or adds material by hand to address small areas of deficiency.
6. How much does a synturf field cost to replace; removal, disposal and new turf? And how much a grass field cost to be put in?
 - The costs to put in new fields vary greatly depending on site conditions, subsurface materials. Cost to put in a new synthetic turf field can range from \$1M to \$2M depending on synthetic turf type and infill material. We do not have up to date information on costs to replace a synthetic turf field. The last field replacement was in 2016 at Point Grey Secondary. That project cost was roughly \$970,000. Grass field projects in Vancouver are largely upgrades of existing fields with new drainage added, levelling, and increasing soil/sand and turf, this work costs \$330,000 for a full sized rectangular field.
7. Is there a remediation plan for the discarded synturf? What is the name of the company responsible for the disposal?
 - The Park Board follows the City's Procurement Policy, following a competitive process for specific jobs based on stated needs and requirements. There are no current projects involving remediation of synthetic turf.
8. Any news about the community advisory group?
 - The public engagement process for the Sport Fields Strategy will include engaging with user groups and residents, and establishing a city-wide advisory group with a mandate to provide input on field upgrade locations, as well as review potential impacts and mitigation options for existing and new surface materials, amenities, infrastructure, environmental aspects, and parking. We expect to form this group over the spring of this year, please check our project [website](#) for updates.

Take care,

Erin

From: s.22(1)
Sent: Wednesday, February 12, 2020 1:57 AM
To: Embley, Erin
Cc: Chin, Daisy; s.22(1)
Subject: Re: [EXTERNAL] Questions

Hello Erin,
We are awaiting your reply to the questions.

Thank you for your time and attention on our behalf.

s.22(1)

On Wed, Jan 22, 2020, 3:53 PM Embley, Erin <Erin.Embley@vancouver.ca> wrote:

Hi s.22(1)

Thank you for getting back to me. I am gathering some information from my colleagues, I will have a response back to you by the end of the week.

Erin

From: s.22(1)
Sent: Tuesday, January 21, 2020 4:18 PM
To: Embley, Erin
Subject: [EXTERNAL] Questions

City of Vancouver Cybersecurity WARNING: This is an external email. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello Erin,
Thank you for calling me on Friday. I missed your call because I was at work. It would more convenient for me to communicate via email.
Could you answer these questions?

1. Can the PB confirm if there is or isn't any sort of filter/catch on the storm drains surrounding the syn turf fields - Do the drains around the syn turf fields go directly into the waterways?
2. What is the micron size of the filters and how often they are emptied and checked.
4. What guidelines are the Park Board staff using for placement of new

synthetic fields. For example, what criteria was used for Clinton Park?

5. What is the maintenance costs of a synthetic turf field including grooming, debris removal, top up of rubber infill annually compared to the maintenance of a irrigated sand-base grass field?

6. How often is the rubber infill required for top up and what amount (volume) is put on each field annually?

7. How much does a synturf field cost to replace; removal, disposal and new turf? And how much a grass field cost to be put in ?

8. Is there a remediation plan for the discarded synturf? What is the name of the company responsible for the disposal?

9. Any news about the community advisory group?

Thank you very much for your time,

s.22(1)

member of Clinton Neighbourhood Committee

From: [Man-Bourdon, Alexandre](#)
To: s.22(1)
Subject: RE: [EXTERNAL] Brewers and Clinton parks restoration projects
Date: Monday, January 27, 2020 12:55:00 PM

Hello s.22(1)

The project was just tendered and we are presenting the contract award to the Park Board on February 10th. Construction should start in early March subject to the Board's approval of the contract. We are anticipating 7-9 months of construction to complete the improvements.

Clinton Park is still on hold at the moment pending further community consultation on the sport field upgrade proposal.

Thanks,

Alexandre Man-Bourdon

Landscape Architect II - Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
1800 Spyglass Place
T 604.257.8421 | C 604.340.9055

From: s.22(1)
Sent: January-27-20 12:28 PM
To: Man-Bourdon, Alexandre
Subject: [EXTERNAL] Brewers and Clinton parks restoration projects

City of Vancouver Cybersecurity WARNING: This is an external email. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day

Re Brewers and Clinton parks restoration projects, are they expected to be finished and open sometime this year?

Tiina gave me the following information last spring 2019, could you please update the two projects as to where they stand today and in the near future?

Brewers Park is to be tendered for construction late this summer or early this fall at the latest, with construction starting before year end. Improvements will complete in 2020.

Clinton Park is a considered location for a new synthetic turf play field and given concerns about this project we are going to wait for the outcome of a city-wide synthetic turf field study before proceeding with the field or upgrades as plans may need to change. The study is expected to complete in mid-2020.

Thank you for your time

s.22(1)

From: [Man-Bourdon, Alexandre](#)
To: s.22(1)
Cc: s.22(1)
Subject: RE: [EXT] Clinton Park Playground
Date: Tuesday, June 2, 2020 7:21:00 AM

Hi s.22(1)

To my knowledge the Clinton renewal is still on hold pending further discussion regarding changes to the sports fields. I don't have any known dates to share at this time. I'm not aware of a mechanism that would allow us to sell the equipment at this point either to a private citizen or another organization. While the play equipment still has play value it likely does not meet CSA in all aspects so we would also have to include our legal and risk management teams to review liability associated with selling or donating the play equipment.

Once a timeline has been established for the renewal of the playground you can reach out again and we can look into whether this is possible.

Thanks

Alexandre Man-Bourdon
Landscape Architect II | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
2099 Beach Ave
T 604.257.8421 | C 604.340.9055

-----Original Message-----

From: s.22(1)
Sent: Friday, May 29, 2020 12:27 PM
To: Man-Bourdon, Alexandre
Cc: s.22(1)
Subject: [EXT] Clinton Park Playground

City of Vancouver security warning: Do not click on links or open attachments unless you were expecting the email and know the content is safe.

Hi Alexandre:

I'm not sure if you have any updates about the replacement of the playground equipment at Clinton Park but we would love to be able to purchase some of the old equipment (slides, wood etc.) from the park board if possible.

Please let me know if this is possible and if you have any dates for replacement.

Hope you are well.

Sincerely,

s.22(1)

From: [Man-Bourdon, Alexandre](#)
To: [Lau, Elizabeth \(Park Board\)](#); [Stewart, Ian](#); [Taddune, Nicole](#)
Cc: [Shearer, Doug](#); [Pleven, Dallas](#); [Vancouver Park Board](#)
Subject: RE: [EXT] Re: Clinton Park Concept Plan
Date: Monday, January 25, 2021 11:43:00 AM

Hi All,

I provided a response last week. I will CC PB comments from now on.
Thanks,

Alexandre Man-Bourdon

Project Manager II | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
453 West 12th Ave - 10th Floor
T 604.257.8421 | C 604.340.9055

From: Lau, Elizabeth (Park Board) <elizabeth.lau@vancouver.ca>
Sent: Monday, January 25, 2021 11:00 AM
To: Stewart, Ian <ian.stewart2@vancouver.ca>; Taddune, Nicole <Nicole.Taddune@vancouver.ca>;
Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Cc: Shearer, Doug <Doug.Shearer@vancouver.ca>; Pleven, Dallas <Dallas.Pleven@vancouver.ca>;
Vancouver Park Board <PB.Comments@vancouver.ca>
Subject: FW: [EXT] Re: Clinton Park Concept Plan

Hi PD Team,
Please respond to the email below, thanks.

Liz

From: Vancouver Park Board
Sent: Monday, January 25, 2021 10:56 AM
To: Shearer, Doug <Doug.Shearer@vancouver.ca>
Cc: Pleven, Dallas <Dallas.Pleven@vancouver.ca>; Lau, Elizabeth (Park Board) <elizabeth.lau@vancouver.ca>
Subject: FW: [EXT] Re: Clinton Park Concept Plan

Hi there,

Please see the email below; is this something you are able to respond to? If so, please CC pbcomments@vancouver.ca when replying so I may close the case. If you are not the appropriate staff to forward to, please let me know so I can re-direct the enquiry to the appropriate person.

Thank you,

Kelsey Birtch | Executive Assistant
[Vancouver Board](#) of Parks and Recreation

2099 Beach Avenue, Vancouver, BC V6G 1Z4
t. 604.257.8494 | kelsey.birtch@vancouver.ca

From: s.22(1)

Sent: Tuesday, January 19, 2021 11:22 PM

To: Vancouver Park Board <PB.Comments@vancouver.ca>; Man-Bourdon, Alexandre
<Alexandre.Man-Bourdon@vancouver.ca>

Subject: [EXT] Re: Clinton Park Concept Plan

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Good day

Re the Clinton Park Concept Plan could you update me on this project?

What was the outcome of your study on synthetic turf? & are you going to just put in a new regular grass turf field instead?

I believe the plans were only for a new playground and the turf replacement.

Thank you

s.22(1)

<https://vancouver.ca/parks-recreation-culture/Clinton-park-concept-plan.aspx>

From: [Man-Bourdon, Alexandre](#)
To: [McDonald, Dana](#)
Cc: ["rosa@froghollow.bc.ca"](mailto:rosa@froghollow.bc.ca)
Subject: Clinton Park - Frog Hollow Grant
Date: Friday, June 11, 2021 10:06:00 AM
Attachments: [Clinton OH 2 Questionnaire Summary.pdf](#)
[Clinton-Park-Open-House-2-display-boards.pdf](#)

Hi Dana,

Rosa from Frog Hollow is looking to apply for a grant to expand the community garden at Clinton Park. She and her team were involved in discussions in 2017/18 about the redesign of the playground at Clinton Park. The playground renewal was placed on pause first due to funding issues, but then as part of a larger review of the park as it relates to changes in the sports fields to the south. Once the Sports Field Strategy is further along we'll be in a better position to determine how and when we can advance the playground. I've attached two concepts that were developed for the playground redesign with the preferred concept being number 2.

Are you able to connect with Rosa or identify someone on our team that is suited to coordinate the grant details?

Thank you,

Alexandre Man-Bourdon

Project Manager II | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
453 West 12th Ave - 10th Floor
T 604.257.8421 | C 604.340.9055



Clinton Park Renewal Questionnaire Results

Summary of Findings
April 2017





Consultation Overview

- This summary provides an overview of feedback from community members on the various proposed design options regarding the Clinton Park Renewal project. Main decisions include the preferred concept plan, themes, sports court, multi-use plaza, play equipment and water play element.
- Members of the public were asked to provide feedback about potential options for upgrading the park at an open house, and in an online questionnaire. The on-line questionnaire ran during February 2017, on the City's online public engagement platform Talk Vancouver. Feedback was also obtained via 'dot voting' at the open house on January 19, 2017.
- A total of 111 respondents completed the questionnaire. The questionnaire was accessed by email invitation from Talk Vancouver and an open online invitation to the general public via the Clinton Park Renewal project page on the City of Vancouver website.

How did we reach out?

- Residents were notified using multiple forums, including:
 - Flyers distributed throughout the neighbourhood proximate to the site (2-block radius); and
 - Advertising on City of Vancouver Park Board website.



Summary of Results

Summary

The following is a summary of the questionnaire results with the most popular/preferred responses listed:

Top Five Important Themes: Park maintenance (88%), Comfort and safety (85%), Nature & biodiversity (80%), Sports & recreation (80%), Universal accessibility (80%) and Multi-generational activities (79%)

Preferred playground equipment: Climbers (88%), Swings (84%), Water play (67%), Playhouse (62%), Play tables (37%)

Preferred Concept plan: Concept 2 'Nature play' (72%), Concept 1 'Urban Adventure play' (23%)

Preferred Sports court option: Retain & upgrade existing undersized full court (72%)

Support for Multi-Use plaza in Concept 2: 72%

Preferred Water play element: Water channel (68%)



Questionnaire Topline Results



Preferred Options for the site

Preferred themes

- Respondents found these five themes most important when considering park programming.

WHAT ARE YOUR TOP FIVE IMPORTANT THEMES?



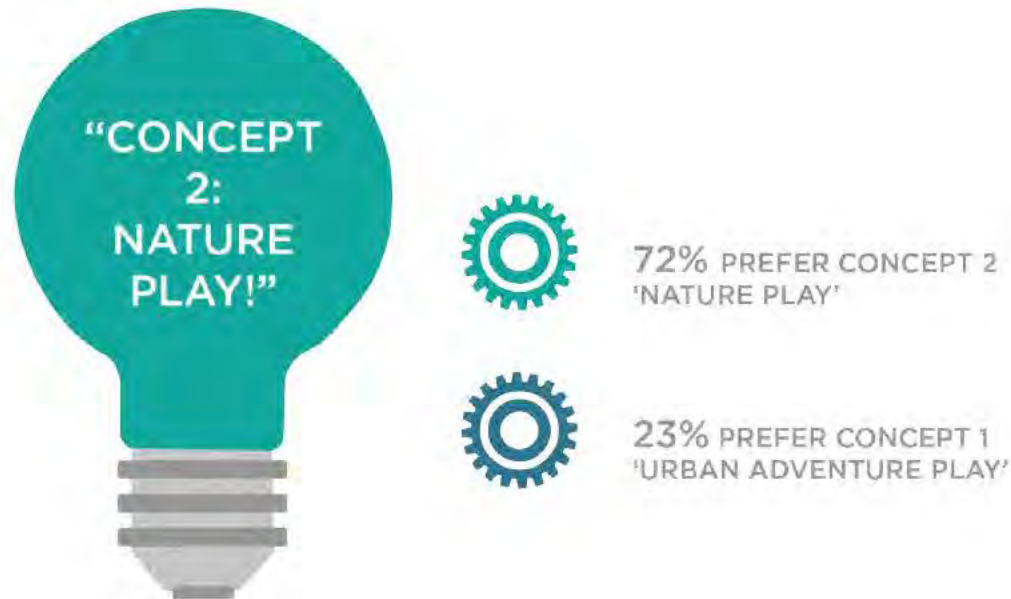


Preferred Concept Plan

Concept Plan

'**Nature Play**', which is the more naturalized version of the two plans, and which contains a water channel, is preferred over '**Urban Adventure Play**'.

WHICH IS YOUR PREFERRED CONCEPT PLAN?



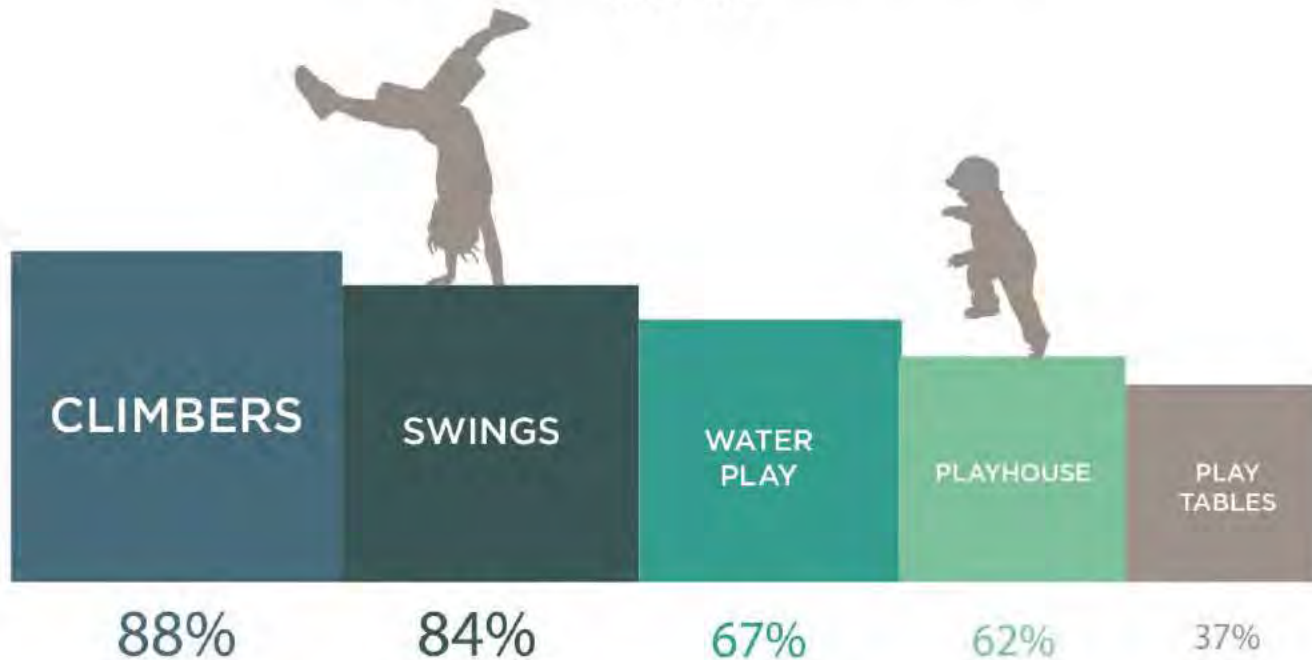


Preferred Options for the site

Playground Equipment

- Respondents prefer climbers and swings the most.

WHICH PLAYGROUND EQUIPMENT DO YOU PREFER?





Preferred Options for the Site

Water play element

The water channel element, as found in the '**Concept 2 – Nature Play**' concept, was preferred over the water play element found in '**Concept 1 – Urban Adventure Play**'.

WHICH WATER PLAY ELEMENT
DO YOU PREFER?



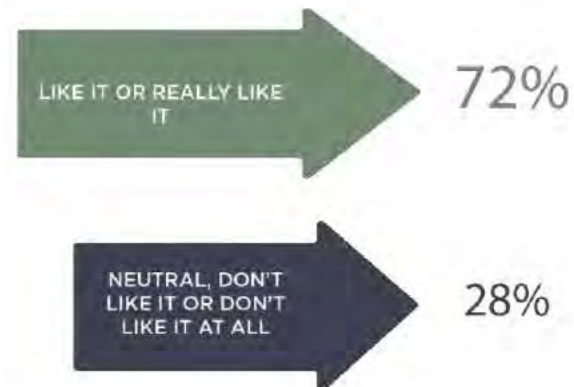


Preferred Options for the Site

Multi-Use Plaza

Respondents largely preferred a multi-use plaza.

DO YOU SUPPORT THE MULTI-USE PLAZA IN CONCEPT 2 - NATURE PLAY?





Preferred Options for the Site

Sports Court Option

Respondents largely preferred **Option 1 – Retain & upgrade existing undersized full court**, as opposed to **Option 2 – a half court & kids' play area**.

WHICH TYPE OF SPORTS COURT OPTION DO YOU PREFER?





Most popular general comments

Comment highlights

Respondents desire the inclusion of specific elements that promote nature, community and social events, and activities for all ages.

COMMUNITY PLAZA:

"Would like to see covered community plaza.. that would allow for a variety of active uses on rainy days."

FURNISHINGS:

"I think there should be more seating. We do our kids birthday parties at Clinton Park and often it can feel a bit competitive to get a table."

TREES:

"Please retain the beautiful trees around the playground if possible. Make sure shade covers playground."

ALL AGES:

"More intergenerational play equipment."

NATURE:

"Love the concept of keeping the park natural and enhancing the outdoors aspect. Also is more aesthetically pleasing."

5 - PROPOSED CONCEPT PLAN 1

URBAN ADVENTURE PLAY

This concept plan focuses on community interaction and urban adventure play

The plan features

- Urban adventure themed playground
- Replacing the existing pool with an underground water play feature
- Multi-use community plaza
- Community garden
- Half courts with kids play area
- New seating and picnic area
- New trees and landscaping

WASHROOM ACCESS PATH

GAME AREA



MULTI-USE SPORTS COURT

Baseball field with kids play area and edge enclosures

PLAY AREA PERIMETER SEATING

Benches and hedges

NEW PATHS

To connect the new park area and the surrounding parklands and walks



COMMUNITY GARDEN

Raised garden beds and a fenced area



COMMUNITY PLAZA

Multi-use paved area with picnic and activity areas

ACCESSIBLE ENTRY WALKWAY



MULTI-USE PLAZA

Interpretive water play feature
Paved area for community events

NEW SHADE TREES



PICNIC TABLES

Which concept do you like better?

Please place a sticky dot below if you like this one



URBAN ADVENTURE PLAYGROUND

Aligns with the adaptive and inclusive play equipment and play elements
Consistent with the existing and surrounding context
Rubber safety surfacing or loose sand

Water play features best of the
findings of the Vancouver Park Board
Vancouver Park Board (http://vancouverparkboard.ca/)
Vancouver Park Board (http://vancouverparkboard.ca/)

6 - PROPOSED CONCEPT PLAN 2

NATURE PLAY

This concept plan focuses on access to and engagement with nature

Features

- Nature play themed playground
- Replacing the wading pool with an in-ground water play feature
- Multi-use community plaza
- Community garden
- Informal play sports court
- New seating and picnic area
- Trees andawn areas



SPORTS COURT

Informal outdoor court with new paving and benches



WATER PLAY CHANNEL *

In-ground water channel with new paving and space for outdoor seating

NEW PATH

To connect the new park features and surrounding park areas

Which concept do you like better?

Place a sticky dot below if you like this one



WASHROOM ACCESS PATH



COMMUNITY GARDEN

Raised garden beds in an enclosed area



COMMUNITY PLAZA

Multi-use area with picnic and activity areas

LANDSCAPE BUFFER

Trees and benches

ACCESSIBLE ENTRYWAY

PLAY AREA PERMITTING EATING

Bench in play area

NEW SHADE TREES



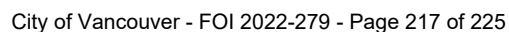
PICNIC TABLES



NATURE PLAY PLAYGROUND

Allows natural play and equipment and play elements
Non-competitive environment

Water play features best of the
findings of Vancouver Park Board
Vancouver Park Board (http://
vancouverparkboard.ca/research/
vancouverparkboard.ca/research/)



From: [Man-Bourdon, Alexandre](#)
To: s.22(1)
Subject: RE: [EXT] Re: Clinton Park Concept Plan
Date: Wednesday, January 20, 2021 8:23:00 AM

Hello s.22(1)

No decisions have been made as to the future of the sports fields. The Park Board is starting a planning process this spring which will consider synthetic sports fields and will lead to some decision being made about Clinton Park. I've provided a link to this broader study below.

<https://vancouver.ca/parks-recreation-culture/playing-field-upgrades.aspx>

Thank you for your email and I hope this website provides the information you were looking for.

Alexandre Man-Bourdon

Project Manager II | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
453 West 12th Ave - 10th Floor
T 604.257.8421 | C 604.340.9055

From: s.22(1)
Sent: Tuesday, January 19, 2021 11:22 PM
To: Vancouver Park Board <PB.Comments@vancouver.ca>; Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Subject: [EXT] Re: Clinton Park Concept Plan

City of Vancouver security warning: Do not click on links or open attachments unless you were expecting the email and know the content is safe.

Good day

Re the Clinton Park Concept Plan could you update me on this project?

What was the outcome of your study on synthetic turf? & are you going to just put in a new regular grass turf field instead?

I believe the plans were only for a new playground and the turf replacement.

Thank you

s.22(1)

<https://vancouver.ca/parks-recreation-culture/Clinton-park-concept-plan.aspx>

From: [Man-Bourdon, Alexandre](#)
To: s.22(1)
Subject: RE: Clinton park
Date: Friday, September 27, 2019 7:57:00 AM

Hello s.22(1)

Thanks for your email. There were two projects being reviewed at Clinton Park; the playground renewal, and the addition of sports fields. A decision on the placement of a new sport field at Clinton Park was deferred pending further review of the site and community consultation. Until a decision has been made by the Park Board, the playground project will be delayed so that the two projects can be designed as a coordinated effort, should the sports fields be upgraded.

More information is available here:

<https://vancouver.ca/parks-recreation-culture/playing-field-upgrades.aspx>

Sincerely,

Alexandre Man-Bourdon
Landscape Architect | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
1800 Spyglass Place
T 604.257.8421 | C 604.340.9055

-----Original Message-----

From: s.22(1)
Sent: September-26-19 5:42 PM
To: Man-Bourdon, Alexandre
Subject: Clinton park

Hi. In the past i had sent my interests about Clinton park.Is there any progress information about this project?
Thanks, s.22(1)

From: [Man-Bourdon, Alexandre](#)
To: [Wojnarski, Daria](#)
Subject: RE: Social media question re: Clinton Park
Date: Friday, October 16, 2020 4:25:00 PM

Hi Daria,

That project was put on hold several years ago. I had updated the page at some point to reflect that it was being held related to the sports field. The playground renewal was held pending changes to the sports fields which are part of the sport field strategy Erin is leading.

I'll follow up with digital services to change the page.

Thanks

Alexandre Man-Bourdon

Project Manager II | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION
453 West 12th Ave - 10th Floor
T 604.257.8421 | C 604.340.9055

From: Wojnarski, Daria
Sent: Friday, October 16, 2020 4:20 PM
To: Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca>
Subject: Social media question re: Clinton Park

Alex,

Someone on social media is asking about Clinton Park. It was supposed to be renewed last year according to the project page: <https://vancouver.ca/parks-recreation-culture/Clinton-park-concept-plan.aspx>

Can you give me an update? The project page should probably be updated.

Thanks.

Daria

From: s.22(1)
To: [Man-Bourdon, Alexandre](#)
Cc: s.22(1)
Subject: Re: Clinton Park Renewal
Date: Saturday, July 13, 2019 9:46:24 AM

Hi Alexandre,

That's great that you are supportive of non-rubberized surface for Clinton playground, and instead are considering non-toxic wood chips.

While I appreciate that a sand play feature wasn't mentioned at the previous public consultations, it has become clear to many of us parents that a play sand area is needed. Trout Lake play area has a lovely water feature integrated with sand play, for example.

It seems to me that the original workshop focus was on the overall concept of sport vs natural theme so inclusion of a sand play area may have been assumed or overlooked.

Please feel free to visit our playground at peak times and see how the kids love removing their shoes to feel the sand in their toes while they engage in healthy cooperative playing by sharing sand toys they each bring. Many children don't have their own sandbox so it becomes important for them to be able to enjoy the community one at this playground.

We would greatly appreciate if you could revisit the design and find some way to integrate a sand play feature (and perhaps near the water feature).

The children are also really enjoying the wading pool, so could you remind me if any splash pad features will be included in the new design (assuming the wading pool is being removed)? Or will the wading pool remain for wading on hot summer days and for pick-up hockey and sports year-round?

I look forward to your response.

Thank you,

s.22(1)

On Apr 30, 2019, at 10:58 AM, Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca> wrote:

Hi s.22(1)

With regards to the fibar I direct you to their website which states the following:

*"Best quality.
Fibar® Engineered Wood Fiber (EWF) is not "mulch" or "wood chips." It is made only from Virgin Wood, never used wood. Fibar EWF meets all the requirements of ASTM F1292 for safety, F2075 for purity, and F1951 for wheelchair access. All testing certified by IPEMA. (Note: Because of safety and accessibility concerns, we do not sell rubber mulch.)"*
<https://www.fibar.com/>

There are very few options we can use to meet the Canadian Safety Association requirements for resilient surfacing other than poured in place rubber or rubber tiles and fibar is the only natural product I am familiar with.

The current concept plan does not include a sand area as this was not a priority identified by the community during the public engagement.

Sincerely,

Alexandre Man-Bourdon

Landscape Architect | Park Development
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From: s.22(1)
Sent: April-30-19 8:32 AM
To: Man-Bourdon, Alexandre
Cc: s.22(1)
Subject: Re: Clinton Park Renewal

Thanks Alexandre.

Is the Fibar from salvaged/remnant virgin wood, or are trees being harvested specifically for this surfacing material?

If there is also sand, as would be used in a sandbox/sand feature area (which we hope there will be!), can you confirm it would be "play" grade sand that is not coated?

Thanks for your responses, Alexandre. We would like to get out ahead of this renewal project to avoid conflict and be able to support a very healthy, natural and safe playground rejuvenation for our neighbourhood.

s.22(1)

On Tue, Apr 30, 2019 at 8:05 AM Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca> wrote:

Hi s.22(1)

The playground surfacing would be fibar as this is a CSA approved resilient surface. With regards to chemical treatment the fibar website notes the following:

*"14. What if children eat it?
Fibar is an all-natural wood product and not chemically treated in any way."*

https://www.fibar.com/Playgrounds/systems_faq.htm

I hope this helps,

Alexandre Man-Bourdon

Landscape Architect | Park Development
VANCOUVER BOARD OF PARKS AND RECREATION

From: s.22(1)
Sent: April-29-19 8:01 PM
To: Man-Bourdon, Alexandre
Cc: s.22(1)
Subject: Re: Clinton Park Renewal

Hi Alexandre,

Thank you for the reply.

Is Fibar a chemically-treated wood product? Are you considering just safe "play" grade sand for the playground surface?

Thanks,
s.22(1)

On Mon, Apr 29, 2019 at 8:33 AM Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca> wrote:

Hi s.22(1)

Thank you for your email. We engaged the community in 2017 through a series of public open houses looking for ideas and suggestions of how to redesign the playground. At this point when we move forward with the playground renewal it will be based off the concept plan approved by the Board in September of 2017. That being said there are always opportunities for us to explore the addition of other features like the ones you've identified. The use of Fibar, an engineered wood fiber resilient surface, is common in our playgrounds and we typically only use rubber surfacing in downtown parks or in discreet locations to make certain play features more accessible.

As you may be aware the synthetic turf field upgrade project recently went to the board. I've provided a link to the staff report below which notes the following:

*"New Synthetic Turf Playing Fields - Expanded Engagement Process
In response to public input received through the recent engagement process, staff recommend proceeding with the new synthetic turf facility at Sir Winston Churchill Secondary, and adding lights to the two existing synthetic turf fields. Considerations for other synthetic turf fields would then follow an expanded engagement process.*

Regarding other new synthetic turf playing field locations, public feedback highlights the need for a holistic park review process as part of planning significant changes to park facilities. Staff will form a new public advisory group to consider potential new synthetic turf locations. This advisory group will take a city-wide approach and provide feedback on potential locations, impacts and mitigation options for existing and new amenities, infrastructure, environmental aspects, and parking.

Based on this revised approach, staff will work with the VFSF and the new playing field advisory group to reconsider potential Beaconsfield Park and Clinton Park locations, and evaluate all

proposed sites put forward by the VFSF."

<https://parkboardmeetings.vancouver.ca/2019/20190415/REPORT-PlayingFieldUpgrades-SyntheticTurfLighting-20190415.pdf>

While the playground concept plan developed in 2017 is still valid and funding has been secured we will be postponing the renewal of the playground until there has been further discussion regarding the synthetic turf field to ensure the two projects are properly coordinated. I will be putting new signage up on site soon to communicate this to the public and will be updating the project website this week.

Sincerely,

Alexandre Man-Bourdon

Landscape Architect | Park Development
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From: s.22(1)
Sent: April-23-19 9:13 AM
To: Man-Bourdon, Alexandre
Cc: s.22(1)
Subject: Re: Clinton Park Renewal

Hi Alexandre,

We would like you to consider the following ideas for Clinton Park playground area renewal. Given that many of the neighbourhood residents and park users oppose synthetic turf sport field, we strongly urge you to consider a more natural surface for the playground, such as uncoated sand (no acrylic or Teflon coating) and untreated sustainably harvested/salvaged wood chips akin to the Trout Lake playground. There are many aspects of Trout Lake's playground that would be perfect for Clinton Park.

Ideas for Clinton Park:

- sandbox with diggers; consider canopy over a portion of the sandbox area to cover for rain or shine
- larger and more biodiversity areas, eg bee pollinator and butterfly plants (eg milkweed for butterflies).
- swings and some multi-age safe climbing equipment
- music stage capability in multi-use plaza, which may require movable picnic tables in that plaza
- retractable pickle ball net and posts/lines so the basketball court could be either pickle ball or basketball.
- existing pool is great for hockey games and

dancing classes and could form the basis of a splash park at certain times of day in the summer.

Thank you for your consideration of these ideas. Please let us know when you will be holding the next playground renewal workshop for our Park. Looking forward to your feedback on the above ideas.

Sincerely,

s.22(1)

On Mon, Mar 11, 2019 at 9:03 AM Man-Bourdon, Alexandre <Alexandre.Man-Bourdon@vancouver.ca> wrote:

Hi s.22(1)

The playground renewal is currently on hold pending further decisions on the status of the synthetic turf field. Information about the turf field should be issued soon at which point I can update the playground renewal website.

Thanks

Alexandre Man-Bourdon
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-----Original Message-----

From: s.22(1)
Sent: March-10-19 10:09 PM
To: Man-Bourdon, Alexandre
Cc: s.22(1)
Subject: Clinton Park Renewal

Hi Alexandre

Could you let us know what's happening with the Clinton Park play area renewal please? We went to open houses in 2017 and see an approved plan on the website but can't see whether funding has been committed to building it.

Thank you,

s.22(1)