



November 17, 2023

TO: Park Board Chair and Commissioners
FROM: General Manager – Vancouver Board of Parks and Recreation
SUBJECT: 2024 Service Plan, Operating & Capital Budgets - Parks & Recreation

RECOMMENDATION

- A. THAT the Vancouver Park Board approve the proposed 2024 Service Plan as outlined in this report and attached as Appendix A;
- B. THAT the Vancouver Park Board approve the proposed 2024 Parks & Recreation Operating Budget of \$168,784,318 in expenditures and transfers, funded by \$78,663,600 in revenues and \$90,120,718 of tax-based operating funds, as outlined in this report and in Section 3 of the proposed Service Plan (Appendix A);
- C. THAT the Vancouver Park Board approve the 2024 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$45,228,000 which consists of \$34,728,000 in the Parks and Open Spaces service category, and \$10,500,000 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (Appendix A);
- D. THAT the Vancouver Park Board approve the 2024 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$75,549,197, which consists of \$50,881,087 in the Parks and Open Spaces service category, and \$24,668,110 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (Appendix A); and
- E. FURTHER THAT, subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2024 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2024 Operating and 2024 Capital Budget.

REPORT SUMMARY

The proposed 2024 Board of Parks and Recreation Service Plan (Service Plan) is comprised of seven core service delivery areas:

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

BOARD AUTHORITY, POLICY, PREVIOUS DECISIONS/UPDATES

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

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

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

BACKGROUND

In October 2020, the Park Board approved the [VanPlay Framework](#), for [Vancouver’s Parks and Recreation Services Master Plan](#). VanPlay sets priorities and provides tools and policies to support the pursuit of equity, connectivity and access to parks and recreation for all. The Framework provides a succinct method for referencing and implementing VanPlay directions. The proposed 2024 Service Plan and Budget aligns with the Vision and Mission of VanPlay, and specifically Goal 3: Prioritize the delivery of resources to where they are needed most, Goal 4: Focus on core responsibilities of the Park Board, and Goal 10: Secure adequate and ongoing funding.

BACKGROUND

Operating and Capital Budget Development

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

On June 29, 2022, Council approved the \$3.5 billion [2023-2026 Capital Plan](#). The four-year Capital Plan informs the annual Capital Budget. In developing the annual Capital Budget, staff consider the Capital Plan, other available funding, and staff capacity, to present an annual budget that is both financially viable and operationally feasible.

DISCUSSION

2024 Service Plan

The proposed Service Plan and budget were prepared with Vancouver residents, parks, and recreation users in mind, and is focused on the external services experienced by the public, including our regular users, residents, and visitors.

The 2024 Service Plan is split into seven service areas that are outlined below:

- **Park Operations (Parks and Green Spaces)** – Overseeing management and services related to destination and neighbourhood parks, golf courses, natural areas, urban forestry;
- **Recreation Services** – Delivering a variety of quality programs, services and facilities in collaboration with Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sport needs of the community;
- **Business Services** – Overseeing contract and relationship management of services and experiences, destination attractions, food and beverages, marinas, parking and golf courses. Managing fundraising and development. Generating revenues to offset costs and fund initiatives across other service areas;
- **Strategic Operations and Board Relations** – Overseeing management of cross-functional services, responsible for executive office and board relations, administrative and corporate functions, facilities and assets planning, data and GIS management, and strategic initiatives, including capital planning, service planning, and operational and business performance improvement initiatives;
- **Urban Relationships** – Responding to the needs of vulnerable populations and applying an equity lens to the Park Board operations, including supporting front line staff and coordinating with external social service providers;
- **Decolonization, Arts and Culture** – Incorporating reconciliation principles and practice into Park Board planning, development and operations, and supporting policy and programming for arts, culture and engagement; and
- **Park Planning and Development** – Delivering services related to Capital Plan projects and initiatives including planning of current and long-range park, recreation, culture and environment services, as well as inter-agency planning coordination to ensure long term parks and recreation service provision.

2024 Budget Summary

The 2024 Service Plan as defined in the previous sections relies on both operating and capital budgets to deliver the outlined services and initiatives. The 2024 Operating and Capital Budgets are summarized below. The proposed budget aligns with the City of Vancouver's budget approach. Further detail, including explanation of changes, can be found in Appendix A.

2024 Operating Budget

The proposed Operating Budget for 2024 represents a 5.8% increase in net operating budget over 2023. The following table summarizes the year-over-year budget changes with further details described in Appendix A.

Table 1: Budget 2024 - Year-Over-Year Budget Changes for 2024 Compared to 2023

Major Category (\$000)	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Parks & Recreation program fees				
Recreation revenue				
Admissions	11,672	12,423	751	6.4%
Programming	5,224	5,593	369	7.1%
Recreation facility rentals	4,966	5,286	319	6.4%
Other recreation revenue	205	518	313	153.1%
Subtotal Recreation revenue	22,066	23,819	1,753	7.9%
Golf	13,079	15,799	2,720	20.8%
VanDusen Botanical Gardens	4,625	5,378	753	16.3%
Concession	3,591	3,807	216	6.0%
Stanley Park Train	1,885	1,520	(365)	-19.4%
Bloedel Conservatory	1,108	1,290	182	16.4%
Event permits & other revenue	1,470	1,764	294	20.0%
Total Program fees	47,824	53,377	5,553	11.6%
Total Parking revenue	10,317	11,964	1,648	
Total Cost recoveries, grants and donations	5,157	5,227	70	1.3%
Rental, lease and other				
Parks & Recreation revenue				
Lease revenue	4,365	4,464	99	2.3%
Marinas	3,490	3,632	142	4.1%
Total Rental, lease and other	7,855	8,096	241	3.1%
Total Revenues	\$71,153	\$78,664	\$7,511	10.6%
Expenditures & Transfers				
Parks & Recreation				
Recreation	58,970	63,177	4,207	7.1%
Park maintenance & operations	46,275	49,013	2,738	5.9%
Golf	7,811	8,458	647	8.3%
Strategic Operations & Board Relations	6,495	7,563	1,068	16.4%
VanDusen Botanical Gardens	4,447	4,904	457	10.3%
Business Services Support	3,857	4,138	282	7.3%
Concessions	2,693	2,833	140	5.2%
Parking	2,380	3,108	728	30.6%
Marinas	2,049	2,259	210	10.3%
Stanley Park Train	1,436	2,007	571	39.8%
Decolonization, Arts & Culture	1,684	1,860	177	10.5%
Planning & Park Development	1,279	1,346	68	5.3%
Bloedel Conservatory	1,188	1,134	(53)	-4.5%
Shared support services	11,017	11,437	420	3.8%

Transfers to / (from) reserves & other funds	4,738	5,546	808	17.0%
Total Expenditures & Transfers	\$156,318	\$168,784	\$12,46	8.0%
Net Operating Budget	\$(85,165)	\$(90,121)	\$4,955	5.8%
<i>Note: Totals may not add due to rounding</i>				

2024 Summary of Initiatives

Developing the proposed 2024 Budget requires prioritizing operating and capital spending. There are two notable inclusions in the 2024 operating budget. An investment of \$1.2 million was included in the 2024 operating budget to capture the operating impact of capital projects, mainly related to the opening of Oakridge Community Centre, urban forestry projects, and park maintenance for new park amenities. In addition, there was an investment of \$1.2 million related to cost escalations for maintenance materials and supplies in Park Operations and Recreation, which had not been addressed for a number of years.

There were also a number of initiatives not included in the 2024 budget. The initiatives were split into two categories: staff identified unfunded initiatives and unfunded Board & Council motions. The initiatives below do not have incremental funding added in the draft 2024 budget, however, staff will look to advance unfunded initiatives and mitigate operational risk by continuing to look for further funding opportunities through increased operational efficiencies and additional revenue opportunities. Initiatives not included in the 2024 Budget are captured in the following two tables below:

Table 2: Staff Identified Initiatives Not Included in 2024 Budget

Initiative	Description	Cost (\$M)
Unfunded Current State Initiatives (Service Impacts)		\$1.3
Park Rangers Program	Park Ranger Services have been critical in addressing encampments and providing safety in our park system. Staff plan to request a carry forward of 2023 surpluses into 2024 to maintain current service levels (offsetting the end of one-time UBCM funding provided in 2023). However, a permanent funding source will be required in order to maintain current service levels beyond 2024.	\$1.0
Existing Unfunded Special Events (Symphony & Sunset, Polar Bear)	These events have been delivered by the Park Board for the past few years without any dedicated funding.	\$0.3
Unfunded Expanded Service Initiatives		\$1.3

Recreation facilities janitorial	Amount required to improve janitorial services across all community centres at a consistent service level to other Vancouver civic facilities at a Level 3 cleanliness standard (casual inattention) as set out by the Association of Physical Plant Administrators (APPA). To improve from a Level 4 standard (moderate dinginess) to Level 3.	\$0.9
Increase special events capacity	Staffing required to implement Board and Council priority of a vibrant Vancouver. Positions are required to support delivery of more events and events for indigenous and equity seeking groups. The events are expected to provide incremental revenue to the Park Board.	\$0.3
Archaeologist (Reconciliation Priority in Park Ops & Capital Delivery)	Position is critical to ensure appropriate work and consultation with the Nations for park maintenance and capital delivery; and will ensure implementation of the reconciliation priority within the City.	\$0.1
Total Staff Identified Initiatives		\$2.6

Table 3: Board & Council Motions Not Included in 2024 Budget

Initiative	Motion Output	Cost (\$M)
Board & Council Motions		
Enhance park experiences (Alcohol in Parks)	Better enjoyment of parks & open spaces	\$1.1
Safe Sport Regulations & Permit Office Expansion	Policy for equitable access allocation and reduction in permit backlog.	\$0.3
Goose Management	Better enjoyment of parks & open spaces, including playability of sportsfields and golf courses, while reducing damages to our park spaces.	\$0.3
DAC policies and initiatives (UNDRIP implementation, park naming, programming)	Reconciliation - Park Naming, commemoration policy and strategy and implementation of UNDRIP	\$0.4
Update the Park Board Special Event policy	Clear policy framework expected to create efficient and effective processes to allow for incremental revenue generation and cost savings.	\$0.3
Think Big Implementation	Incremental revenue generation	\$0.2
Total Board & Council Motions		\$2.6

2024 Capital Budget

The following table provides a breakdown of the proposed multi-year and in-year Capital Budget for the Board of Parks and Recreation.

Table 4: 20243 Capital Budget – multi-year & expenditure (\$ millions)

<i>Service Area</i>	Multi-Year Capital Budget	Expenditure Budget
Decolonization, Arts and Culture	\$-	\$0.5
Park Amenities	\$1.8	\$16.0
Park Buildings, Infrastructure and Vehicles	\$7.3	\$8.8
Park Land Acquisition	\$18.5	\$18.5
Seawall and Waterfront	\$1.5	\$2.2
Urban Forest and Natural Features	\$3.6	\$2.8
Project Management	\$2.0	\$2.0
Subtotal Parks and Open Spaces	\$34.7	\$50.9
Recreational Facilities	\$10.5	\$18.9
Service Yards	\$-	\$5.8
Total Capital Budget for Approval	\$45.2	\$75.5

*** Numbers may not add due to rounding*

CONCLUSION

This report presents the proposed Parks and Recreation 2024 Service Plan, Operating Budget, and Capital Budget for Park Board approval.

The proposed 2024 Annual Operating Budget is comprised of \$168,784,318 in expenditures and transfers, funded by \$78,663,600 in revenues and \$90,120,718 of tax-based operating funds, as outlined in this report.

The proposed 2024 Annual Capital Budget is comprised of \$75,549,197 in costs to be incurred in 2024. This includes a portion of costs from new multi-year projects, which commence in 2024, as well as continuing projects from prior years.

These proposed budgets enable the Board of Parks and Recreation to continue providing valued parks and recreation services and enhance key priority areas into 2024.

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

Prepared by:
 Sarah Iacoe, Director, Strategic Operations and Board Relations
 Natalie Froehlich, Director of Financial Planning and Analysis – Board of Parks and Recreation

/sw/ee/nf

APPENDIX A



2024

2024 Proposed
**Service
Plan**

November 28, 2023

Vancouver Board of Parks and Recreation
vancouverparks.ca



2024 Proposed Service Plan

Message from the General Manager

2023 has been an eventful year for the Vancouver Board of Parks and Recreation. It was the first year we resumed full operations emerging from the global pandemic. We also welcomed a newly elected Board in late 2022, with seven new Commissioners who brought fresh energy, ideas and priorities to the table. Some of this new thinking included an emphasis on entrepreneurial innovation including the “Think Big Strategy”, designed to bring vibrancy and increased revenues to Park Board operations.

Staff lead the way delivering on a number of early Board priorities including hosting events like Symphony at Sunset, working with Mayor and Council to help get the beloved Stanley Park Train back on track, and making permanent the Alcohol in Parks pilot, while exploring a new pilot initiative Alcohol on Beaches.

2023 also highlighted the risks to our communities and environment from climate change. The extensive British Columbia wildfires put a focus on our ability to respond in the event of a wildfire in our City, particularly within Stanley Park, and continued above average summer temperatures reminded us all of the need to continue to grow our urban forest, particularly in underserved areas of the City.

Heading into 2024, the Vancouver Board of Parks and Recreation will continue to focus on fundamental issues like safety, cleanliness and accessibility in parks and recreation services while adapting how we operate in response to climate change, Reconciliation, houselessness, and systemic inequities. We remain committed to deliver services for all Vancouverites, particularly those who have been underserved. While we faced many challenges due to aging infrastructure and the impacts of climate change, we have some important fixes on the horizon including:

- a plan to renew the Vancouver Aquatic Centre by 2026
- breaking ground on the new Marpole Community Centre and a striking new park in the Oakridge development
- ongoing forest management in Stanley Park and plans to increase the tree canopy throughout the City of Vancouver
- dozens of capital projects, both renewals and new projects, including sports fields, parks, off leash areas, playgrounds among many others.

We also continue to plan and work closely with our partners at City of Vancouver, Musqueam, Squamish and Tsleil-Waututh Nations, Metro Vancouver to help deliver major infrastructure projects for the region like the ‘Cap 5’ Water Supply Tunnel renewal. We are also readying for our future as well as we plan facilities to support the FIFA World Cup in 2026, a comprehensive plan for Stanley Park, and a long-range plan to future-proof the West End Waterfront.

Finally, while we know the headwinds are great, we are facing 2024 with focus, pragmatism and renewed energy to deliver on the direction of the Park Board for the residents of Vancouver. We will continue to lean into our unique role - our commitment to provide, preserve and advocate for parks and recreation to benefit all people, communities, and the environment.

Steve Jackson
General Manager

2024 Proposed Service Plan

Vancouver Board of Parks and Recreation

2024 Proposed Service Plan

Table of Contents	
Message from the General Manager	2
1 Vancouver Board of Parks and Recreation - Overview	6
1.0 Acknowledgments.....	6
1.1 The Vancouver Board of Parks and Recreation	6
1.2 VanPlay: Vancouver’s Parks and Recreation Services Strategic Plan	6
1.2.1 Other Park Board Strategies	7
1.3 Park Board’s Commitment to Actions of Reconciliation.....	8
1.4 Contribution to City of Vancouver Strategies.....	8
2 2023 Service Plan Highlights.....	9
3 2024 Service Plan and Budget Development	9
3.0 Core Services	10
3.1 Park Operations (Parks and Green Spaces)	10
3.1.1 Service Overview	10
3.1.2 Core Service Delivered	11
3.1.3 Budget Breakdown.....	12
3.1.4 Pressures, Direction and Focus Areas	12
3.1.5 Major priority plans for 2024 and 2025-2026	13
3.2 Recreation Services.....	14
3.2.1 Service Overview	14
3.2.2 Core Service Delivered	14
3.2.3 Budget Breakdown.....	15
3.2.4 Pressures, Direction and Focus Areas	16
3.2.5 Major priority plans for 2024 and 2025-2026	18
3.3 Business services.....	19
3.3.1 Service Overview	19
3.3.2 Core Service Delivered	19
3.3.3 Budget Breakdown.....	20
3.3.4 Pressures, Direction and Focus Areas	20
3.3.5 Major priority plans for 2024 and 2025-2026	21
3.4 Strategic Operations and Board Relations	22
3.4.1 Service Overview	22
3.4.2 Core Service Delivered	22
3.4.3 Budget Breakdown.....	23
3.4.4 Pressures, Direction and Focus Areas	23
3.4.5 Major priority plans for 2024 and 2025-2026	24
3.5 Urban Relationships	25

2024 Proposed Service Plan

- 3.5.1 Service Overview25
- 3.5.2 Core Service Delivered26
- 3.5.3 Budget Breakdown.....26
- Directs matrix services providing cross-functional support across the Park Board. ...26
- 3.5.4 Pressures, Direction & Focus Areas.....26
- 3.5.5 Major priority plans for 2024 and 2025-202627
- 3.6 Decolonization, Arts and Culture.....27
 - 3.6.1 Service Overview27
 - 3.6.2 Core Service Delivered27
 - 3.6.3 Budget Breakdown.....28
 - 3.6.4 Pressures, Direction & Focus Areas.....28
 - 3.6.5 Major priority plans for 2024 and 2025-202629
- 3.7 Park Planning & Development29
 - 3.7.1 Service Overview29
 - 3.7.2 Core Service Delivered29
 - 3.7.3 Budget Breakdown.....30
 - 3.7.4 Pressures, Direction and Focus Areas31
 - 3.7.5 Major priority plans for 2024 and 2025-202631
- 4 2024 Budget.....33**
 - 4.1 Budget 202433
 - 4.1.1 Explanation of changes 2024 vs. 2023 – revenues34
 - 4.1.2 Explanation of changes 2024 vs. 2023 – expenditures and transfers35
 - 4.2 Summary of 2024 Initiatives.....36
 - 4.3 Capital Plan and 2024 Capital Budget38
 - 4.3.1 2023-2026 Capital Plan.....38
 - 4.3.2 2024 Capital Budget Summary.....40
 - 4.4 Employee Trend Table41
- 5 Capital Budget Detail – By Service Area42**
 - 5.1 Parks and Open Spaces: Capital Projects42
 - 5.2 Parks and Open Spaces Capital Projects – Descriptions46
 - 5.3 Recreation Facilities & Service Yards, Vehicles & Equipment – Capital Projects51
 - 5.4 Recreation Facilities and Service Yards, Vehicles & Equipment – Descriptions.....54

2024 Proposed Service Plan

This Service Plan outlines the Park Board's annual service priorities, and it underpins the 2024 budget. All initiatives contained in the plan are subject to Park Board decision planned for November 28, 2023.

1 Vancouver Board of Parks and Recreation - Overview

1.0 Acknowledgments

The Vancouver Board of Parks and Recreation acknowledges that we reside on the stolen, unceded and ancestral homelands of the Coast Salish peoples, including the territories of the x̱m̱əθkw̱əy̱əm (Musqueam), the Skwxwú7mesh (Squamish), and the Səl̓ílwətaʔ/Selilwitulh (Tsleil-Waututh) Nations who have stewarded these lands since time immemorial. Settlers continue to occupy these lands, and the legacy of disease; destruction of social, political, and economic structures; repression; exploitation; land displacement and degradation continue to effect all indigenous people who live on these lands today. This Service Plan acknowledges these facts and reinforces the Park Board's ongoing effort to bring greater awareness and consideration to providing parks and recreation services to all people living here.

1.1 The Vancouver Board of Parks and Recreation

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

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

1.2 VanPlay: Vancouver's Parks and Recreation Services Strategic Plan

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

Vision

To be the leader in parks and recreation by connecting people to green space, active living, and community.

Mission

Provide, preserve and advocate for parks and recreation to benefit all people, communities, and the environment.

2024 Proposed Service Plan

Purpose

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

Framework

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

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

The VanPlay Framework Three Key Directions



1.2.1 Other Park Board Strategies

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

- | | |
|---|---|
| - VanPlay | - On Water: Vancouver’s Non-motorized Watercraft Strategy |
| - VanSplash Aquatic Strategy | - Track and Field Strategy |
| - Trans, Gender Diverse and Two Spirit Inclusion Strategy | - Skateboard Amenities Strategy |
| - People, Parks and Dogs Strategy | - Local Food Systems Action Plan |
| - Urban Forest Strategy (update under development) | - Community Centre Strategy |
| - Biodiversity Strategy | - Think Big Action Plan |
| - Parks Washroom Strategy | - Sport Field Strategy (under development) |
| | - Golf Service Plan (under development) |

2024 Proposed Service Plan

- [Parking Strategy \(under development\)](#)

1.3 Park Board’s Commitment to Actions of Reconciliation

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

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

Mission - Decolonize the Vancouver Park Board. The Park Board recognizes the institution’s colonial history and upholds the Board’s commitment to 11 Reconciliation strategies.

Values - These values are your compass to help guide the way you work, interact with colleagues, external partners, and the public.

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

1.4 Contribution to City of Vancouver Strategies

The Park Board delivers parks and recreation services in collaboration with various City of Vancouver departments and aligns with many City strategies. This Service Plan aligns and integrates the delivery of the aspirational and long-term goals and policies identified in these strategies, which include:

- | | |
|---|---|
| <ul style="list-style-type: none"> - Vancouver Plan - Vancouver Sport Strategy - Vancouver Food Strategy | <ul style="list-style-type: none"> - Resilient Vancouver - Transportation 2040 Plan - Zero Waste 2040 Strategic Plan |
|---|---|

2024 Proposed Service Plan

- | | |
|--|---|
| - Healthy City Strategy | - Housing Vancouver Strategy |
| - Climate Emergency Action Plan | - Culture Shift (Culture Plan 2020-2029) |
| - Climate Change Adaptation Strategy | - Community Economic Development Strategy |
| - Rain City Strategy | - Environmental Land Use Plan (under development) |

2 2023 Service Plan Highlights

The 2023 Service Plan included 75 initiatives across six service groups. Achievements from the previous Service Plan include:

- Breaking ground on the development of a new 42,000 sq. ft. Marpole Community Centre
- Montgomery Park field upgrades, including expanded playfield areas, new turf grass, irrigation, drainage, fences, and goal posts
- Installation of three new Portland Loos at Columbia, Coopers' and CRAB Park to pilot the feasibility of stand-alone washrooms
- Developing a Park Board Unsolicited Proposals Policy
- Implementing a janitorial service level standard for washrooms to improve the park experience
- ActiveNet web interface update, improving Vancouver resident's online experience, reducing barriers, and increasing access to Park Board services and facilities

3 2024 Service Plan and Budget Development

The Budget outlook was presented to Council in July 2023, which included a financial forecast. As part of the 2024 Service Plan and Budget development, Park Board staff aligned their work and resources to support Park Board priorities while continuing to deliver core service.

The Budget outlook presented a property tax increase of 9.5% to cover fixed cost increases without any additional investments. City Council directed staff to present a 2024 Budget with the intention of reducing the property tax increase. With this in mind, Park Board presented a budget with increased user fees to cover fixed cost increases and minimal investments to align with Council's direction.

The 2024 Service Plan has been prepared with residents, and parks and recreation users in mind. Focus is placed on the external services experienced by the public including regular users, residents and visitors. The Park Board Service Plan is split into seven core service areas: Park Operations (Parks and Green Spaces), Recreational Services, Business Services, Strategic Operations and Board Relations, Urban Relationships, Decolonization Arts & Culture, and Park Planning and Development.

2024 Proposed Service Plan

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

3.0 Core Services

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

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

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

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

Urban Relationships – Responding to the needs of vulnerable populations and applying an equity lens to the Park Board operations, including supporting front line staff and coordinating with external social service providers.

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

Park Planning and Development – Delivering services related to Capital Plan projects and initiatives including planning of current and long-range park, recreation, culture and environment services, as well as inter-agency planning coordination to ensure long term parks and recreation service provision.

3.1 Park Operations (Parks and Green Spaces)

3.1.1 Service Overview

Service Objective: Provide Vancouver residents and visitors safe, clean and accessible park spaces. This includes asset stewardship and maintenance of destination parks (such as Stanley Park, Queen Elizabeth Park and VanDusen Botanical Gardens), neighbourhood parks, beaches, sports fields, three golf courses, three pitch and putts, urban forests, natural areas and attractions. The group is also responsible for providing support for localized issues in parks, such as encampments for people who are experiencing homelessness, wildlife and

2024 Proposed Service Plan

climate change initiatives, integrated pest and invasive species management and public safety.

Key Assets: over 240 parks, 1,344 hectares of parkland, over 150,000 street trees, ~40,000 trees in parks and golf courses, 1 million forest trees and 200 public washrooms.

Key Relationships and Partners:

- Advocacy and environmental stewardship groups, including Stanley Park Ecological Society
- Service delivery partners, including Vancouver Botanical Garden Association and Vancouver School Board
- City of Vancouver staff in Arts, Culture and Community Services (ACCS), Real Estate and Facilities Management (REFM), and City Protective Services (CPS)
- Vancouver Fire Rescue Services
- Vancouver Police Department
- Vancouver Coastal Health
- British Columbia Conservation Officer Service
- Provincial ministries, including Ministry of Transportation and Infrastructure (MOTI), Ministry of Forests, Lands, Natural Resource Operations, and Rural Development
- BC Housing
- Metro Vancouver
- Local organizations

3.1.2 Core Service Delivered

Park Maintenance – Provide maintenance of green spaces including turf and horticulture assets, pathways, sports fields, hard assets, and fleet and equipment.

Street Horticulture Maintenance – Provide maintenance of green assets including planted arterial gardens, arterial street gardens, bike lane planters, large landscape areas, local street gardens, heritage boulevards, mini parks and City Hall assets.

Urban Forestry - Plan, design, and implement the Urban Forestry Strategy initiatives within streets, parks and golf courses to advance equity, biodiversity, and plant species selection for climate adaptation management efforts. Actively stewarding street trees and trees in parks and forested areas, ensuring public safety, meeting risk management obligations, and providing integrated pest and invasive species management.

Park Rangers – Provide visitor information and wayfinding, public information on park regulations (smoking, dogs on leash and cycling bylaws), enforce compliance of Park Board bylaw, support permitted events and filming, encampment management and supporting safety in parks.

Washrooms and Janitorial - Maintain the cleanliness of public washrooms in parks.

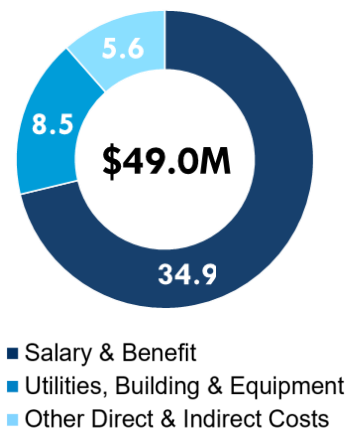
2024 Proposed Service Plan

Park Board Building and Structures Maintenance – Provide Park Board specific services including asphalt and drainage, coatings and graphics, construction, fabrication, and structures.

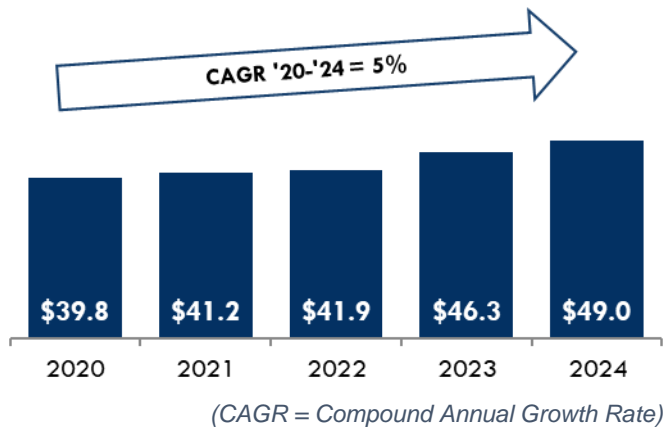
Invasive Species Management – Plan, execute and monitor targeted efforts to mitigate the impacts and spread of invasive species including opportunities for restoration.

3.1.3 Budget Breakdown

2024 Operating Expenditures & Transfers



Operating Expenditures Five-Year Trend



3.1.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2024 Focus Areas
Park Maintenance	<ul style="list-style-type: none"> • Demand for sport field use • Adapt day-to-day operational practices in response to climate change 	<ul style="list-style-type: none"> • Implement Sport Field Maintenance Standards to improve city-wide sport field quality and consistency, as identified in the Sport Field Strategy • Decrease greenhouse gas emissions through continued transition of small fuel based equipment to battery. • Optimize horticultural asset delivery and reduce water use.
Urban Forestry	<ul style="list-style-type: none"> • Looper Moth outbreak in Stanley Park • Plant 100,000 trees by 2026 • Increases in severe weather events (e.g. drought, heatwaves, and windstorms) 	<ul style="list-style-type: none"> • Remove hazard trees and replant in response to the Looper Moth outbreak in Stanley Park • Increase tree planting in response to Hemlock Looper in Stanley Park, while ensuring the species selections

2024 Proposed Service Plan

		<ul style="list-style-type: none"> incorporate climate change adaptation Prioritize planting in low canopy neighborhoods Develop a Fire Safety Plan to mitigate wildfire risk in Stanley Park Increase tree planting, considering species selection and climate change adaptation
Park Rangers	<ul style="list-style-type: none"> Increased demand related to individuals experiencing homelessness, wildlife management, and safety at parks and beaches 	<ul style="list-style-type: none"> Increase Park Ranger staff levels to maintain service levels in response to increased service calls
Washrooms & Janitorial	<ul style="list-style-type: none"> Increased demand on park washrooms 	<ul style="list-style-type: none"> Optimize washroom cleaning routes to increase cleaning frequency without increased funding
Invasive Species Management	<ul style="list-style-type: none"> Increase in impacts of invasive species due to climate change 	<ul style="list-style-type: none"> Develop and implement Invasive Species Management Plan
Park Board Building & Structures Maintenance	<ul style="list-style-type: none"> Increased service requests for graffiti removal, garbage management, general cleaning and repair of buildings and amenities in parks 	<ul style="list-style-type: none"> Respond to increased service requests
Street Horticulture Maintenance	<ul style="list-style-type: none"> Declining pollinator habitat and demand for improved street horticulture 	<ul style="list-style-type: none"> Increase pollinator and wildflower habitat and improve beautification of street horticulture assets

3.1.5 Major priority plans for 2024 and 2025-2026

Initiative	2024	2025-2026
<p>Improve safety and security in parks</p> <ul style="list-style-type: none"> Deliver a Park Ranger program model report. Develop a Fire Safety Plan to mitigate wildfire risk in Stanley Park. 	✓	✓

2024 Proposed Service Plan

Initiative	2024	2025-2026
<p>Update and implement the Urban Forest Strategy</p> <ul style="list-style-type: none"> Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy. Implement five main goals of the strategy: protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals. 	✓	✓

3.2 Recreation Services

3.2.1 Service Overview

Service Objective: Deliver a variety of quality recreation programs and services in collaboration with the Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sport needs of the community. This service responds to deficits and inequities in health, fitness, arts, culture, and leisure programs for the growing population, and changing needs and standards to deliver inclusive and accessible recreation for all.

Key Assets: 24 community centers (25 effective mid 2024), 9 indoor pools, 5 outdoor pools, 8 arenas, 15 fitness centers and over 450 permitted fields and diamonds.

Key Relationships and Partners include:

- 21 Community Centre Associations (CCA) and Societies
- Vancouver Field Sport Federation (VFSF)
- Vancouver School Board, local universities and colleges
- Social service agencies, and neighbourhood / community associations
- ViaSport, Local, Provincial and National Sport Organizations
- British Columbia Recreation and Parks Association (BCRPA)
- Canadian Parks and Recreation Association (CPRA)
- Recreation Facilities Association of British Columbia (RFABC)
- Vancouver Coastal Health
- Lifesaving Society of BC & Yukon

3.2.2 Core Service Delivered

Aquatic Services – Manage and deliver aquatic operations, services, programs, and permits at both indoor and outdoor facilities for individuals and groups.

Arena Services - Operate arenas, including diverse programs, and permit opportunities for both individuals and groups.

2024 Proposed Service Plan

Community Centre Programming and Renewals - Oversee daily community center operations and collaborate with Community Centre Associations to provide diverse programming. Support Real Estate and Facilities Management on new and renewed community centres.

Sport Services - Working with Community Centre Associations, sport groups, and external stakeholders, advocate for and plan programs following the principles of inclusive, safe and accessible recreation, Long Term Development in Sport and Physical Activity model, and High Five programs.

Community Development & Engagement – Manage and provide programs, park activations and services to support equity deserving groups, including youth, adapted recreation users, Leisure Access Program users, and 2SLGBTQ+ residents.

Recreation Strategy and Innovation – Identify, assess, and implement strategic plans and opportunities, policy and agreement development, business service improvements that address service gaps and complement/enhance existing services for our users and the Park Board.

Outdoor Sport Facility Services – Manage and administer permits and agreement services with sport groups, individuals and the Vancouver School Board in collaboration with other Park Board and City divisions.

Recreation Asset Management Services – Manage the maintenance, operation, janitorial and support facility renewal planning of all recreation facilities.

Partner Relationship Management – Manage the relationship with Community Centre Associations in support of the Joint Operating Agreement and various other non-profit partners. This portfolio is the lead for Park Board in supporting Community Centre Associations in the delivery of Childcare across the City.

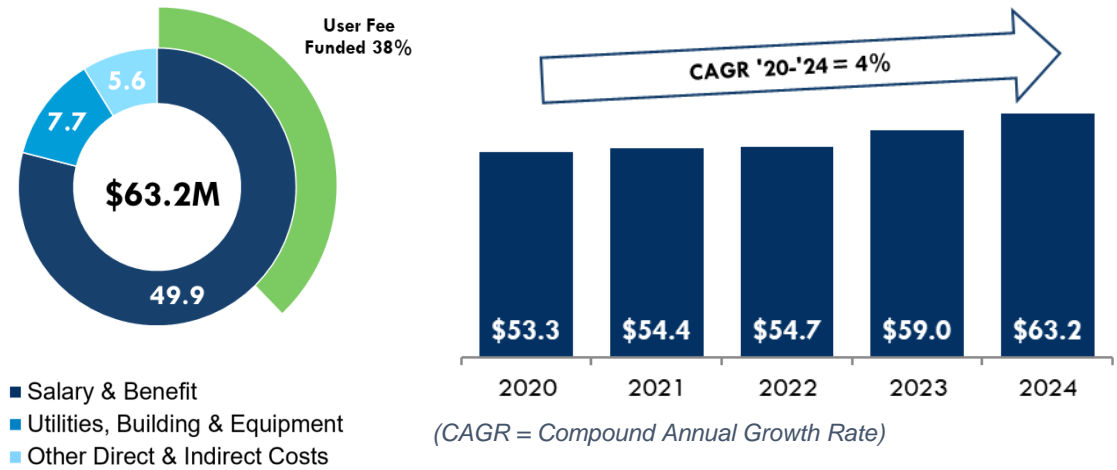
Emergency Response - work collaboratively with all city departments, the community, and the region to respond to and recover from extreme weather, emergencies, and disasters - common activations include warming and cooling shelters, or clean air shelters as required.

3.2.3 Budget Breakdown

2024 Operating Expenditures

**Operating Expenditures
Five-Year Trend**

2024 Proposed Service Plan



3.2.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2024 Focus Areas
Aquatic Services	<ul style="list-style-type: none"> Demand for pre-pandemic operating levels including swim lessons and hours of operations 	<ul style="list-style-type: none"> Increase lifeguard recruitment and retention. Determine an optimal pool programming and service delivery model. Support renewal planning for the Vancouver Aquatic Centre.
Sport Services	<ul style="list-style-type: none"> Systemic issues of bullying and barriers to inclusive, safe and accessible sport programs. 	
Outdoor Sport Facility Services	<ul style="list-style-type: none"> High volume use of premier sport fields permits at prime time and allocation based on historical use 	<ul style="list-style-type: none"> Implement Track & Field, Fieldhouse and Sport Field Strategies recommendations.
Community Centre Renewals & Programming	<ul style="list-style-type: none"> Aging and functionally obsolete infrastructure 	<ul style="list-style-type: none"> New (construction): Oakridge Civic Centre Renewed (construction): Marpole CC Renewed (planning): RayCam, Hastings and West End Increase senior services through the new senior centre at Sunset CC Identify and implement new, accessible and inclusive program and service opportunities.

2024 Proposed Service Plan

Service Area	Pressures & Direction	2024 Focus Areas
Recreation Strategy & Innovation	<ul style="list-style-type: none"> Lack of supportive systems and process 	<ul style="list-style-type: none"> Deliver the Recreation Fees & Charges Policy Renew and create new Park Board/ School Board agreements to improve and expand joint sport field operations. Support Destination Sporting Events with FIFA World Cup 26 and 2025 Invictus Games
Community Development & Engagement	<ul style="list-style-type: none"> Historical inequity in service provisions 	<ul style="list-style-type: none"> Increase Queer inclusion programs to include IBPOC communities Improve adapted recreation to provide different levels of services and supports to children in CCA summer camps Support City-wide seniors' programming and enhance program quality and consistency
Recreation Asset Management Services	<ul style="list-style-type: none"> Current cleaning standards are insufficient to meet public demands 	
Partner Relationship Management	<ul style="list-style-type: none"> Complex network of diverse partnerships with contractual requirements 	<ul style="list-style-type: none"> Third-party facility and service contract management process
Emergency Response	<ul style="list-style-type: none"> Increased frequency in severe weather events and impact on staff capacity and change in use of facilities 	<ul style="list-style-type: none"> Improve coordination and communication of events to minimize service disruptions

2024 Proposed Service Plan

3.2.5 Major priority plans for 2024 and 2025-2026

Initiative	2024	2025-2026
Continue to improve access and inclusion to recreation <ul style="list-style-type: none">• Deliver the Recreation Fees and Charges Policy.• Replace historical permit process for ice and outdoor sports fields with contemporary, equitable, inclusive and transparent allocation policies, and support administrative procedures.• Increase the stability of programs and services by completing the Strathcona funding model project.	✓	✓
Sport Field Utilization Improvements <ul style="list-style-type: none">• Renew and create new Park Board/School Board agreements to improve and expand joint sport field operations.	✓	✓

2024 Proposed Service Plan

3.3 Business services

3.3.1 Service Overview

Service Objective: Provide events, services and experiences, including food and beverages in Vancouver parks, beaches and destination attractions, including marinas, parking and golf courses. Provide spaces for special events and filming. Negotiate and administer commercial and non-profit leases, licences, contracts, operating agreements, easements and rights of way associated with the Park Board assets. Ensure program and service delivery supports the Park Board mandate, goals and objectives. Ensure assets held by stakeholders are maintained and balance overall park provision to Vancouver's residents while supporting the local community and important economic sectors.

Key Assets: Three destination attractions, 13 concession sites, six golf courses including 3 club houses, two Marinas, 7,500+ pay parking stalls, administration of over 3,900 agreements and 2,000+ dedicated park benches.

Key Relationships and Partners:

- Vancouver Botanical Garden Association (VBGA)
- EasyPark
- Over 400 active and ongoing partnerships (not including short term and recurring Permitting)
- City of Vancouver staff in Real Estate and Facilities Management (REFM), Legal Services, and Corporate Communications

3.3.2 Core Service Delivered

Destination Attractions and Events – Operations and events at VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train.

Golf and Clubhouses – Management of 3 championship golf courses, including 3 clubhouses, and 3 pitch and putts.

Marinas – Provision of annual moorage for 693 slips and 26 liveaboard vessels through two marinas – Burrard and Heather Marina. Heather Marina operated on behalf of the City of Vancouver's Property Endowment Fund (PEF).

Parking – Daily management and oversight of 7,500 + pay parking stalls and parking requirements associated with Filming & Special Events.

Permitting – Managing the use of Park Board spaces for over 2,100 special events and filming, in line with the goals of balancing overall park provision to Vancouver's residents while simultaneously supporting the local community as well as important economic sectors.

Outdoor Food & Beverage – Management and oversight of 13 concession operations at beaches and parks, and 22 mobile food vendors at 15 designated park sites.

Communications and Marketing – Deliver communications to stakeholders, including park users, members of the public, the media, our partners and staff.

2024 Proposed Service Plan

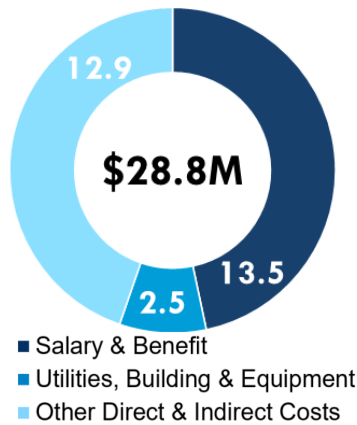
Contract Management – Negotiation and administration of commercial and non-profit leases, licenses, contracts, operating agreements, easements and rights of way associated with Park Board assets. Currently 4,000+ active and inactive agreements overseen and administered within the Park Board inventory. 431 relationships actively managed to ensure program and service delivery is representative of Park Board mandate and that assets held by stakeholder are maintained

Fundraising and Development – Support individuals, community groups and others in providing philanthropic support to parks and recreation; provide donor services for donations designated to capital projects, legacy gifts, estate gifts, tribute and commemorative gifts.

Business Development – Identification, assessment and implementation of strategic opportunities that address service gaps or complement existing services for our users, the Park Board, and its partners; management of sponsorship initiatives and partnerships.

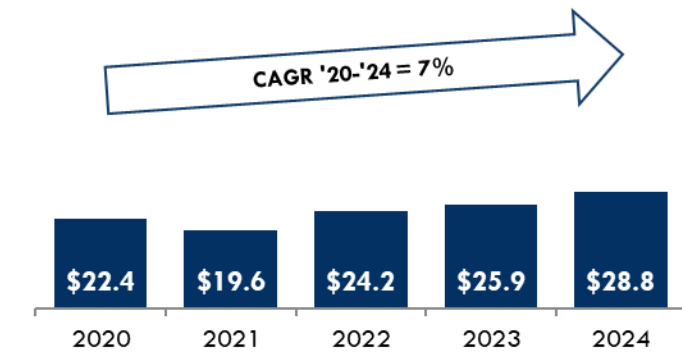
3.3.3 Budget Breakdown

2024 Operating Expenditures & Transfers



*Total may not add due to rounding

Operating Expenditures Five-Year Trend



(CAGR = Compound Annual Growth Rate)

3.3.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2024 Focus Areas
Destination Attractions & Events	<ul style="list-style-type: none"> Generate revenue and enhance vibrancy in public spaces 	<ul style="list-style-type: none"> Improve visitor experience at VanDusen Botanical Garden and Bloedel Conservatory Implement VGBA JOA
Parking	<ul style="list-style-type: none"> Explore opportunities to generate revenue 	<ul style="list-style-type: none"> Expand the paid parking program as recommended in the Parking Strategy.
Permitting	<ul style="list-style-type: none"> New special events 	<ul style="list-style-type: none"> Improve Park Board special events by updating the Special

2024 Proposed Service Plan

Service Area	Pressures & Direction	2024 Focus Areas
		Events Policy, Guidelines, and Strategy • Increase Special Events capacity like Polar Bear Swim, Symphony at Sunset, Celebration of Lights, and Pride weekend*
Business Development	• Advance self-funding opportunities	
Golf & Clubhouses	• Demand for more golf rounds • Identify revenue generation opportunities	• Complete a study of golf courses, pitch & putt courses, and driving ranges to establish the role and value of municipal golf courses and support decision-making
Outdoor Food & Beverage	• Increase revenue and enhance vibrancy in public spaces	• Enhance food and beverage options at concessions, pitch & putt, and golf courses. • Expand the mobile vending/food cart permitting program to select parks.
Contract Management	• Limited tools and processes for effectively managing contracted assets and partnerships	• Reduce financial exposure in contract management

3.3.5 Major priority plans for 2024 and 2025-2026

Initiative	2024	2025-2026
Advance key policies and strategies <ul style="list-style-type: none"> Increase parking accessibility and lot utilization by completing a parking policy framework. Complete study of golf courses, pitch & putt courses, and driving ranges to determine value proposition in municipal context to support decision-making. Develop a sponsorship and advertising policy and updating the naming rights policy to inform management and prioritization of opportunities, enhance user experiences and improve financial sustainability. 	✓	✓

2024 Proposed Service Plan

3.4 Strategic Operations and Board Relations

3.4.1 Service Overview

Service Objective: Functional division responsible for executive office and board relations, administrative and corporate function, facilities and assets planning, data and GIS management, and strategic initiatives including: capital planning, service planning, and operational and business performance improvement initiatives.

Key Relationships and Partners:

- Park Board Commissioners
- Mayor and Council
- Local, regional, provincial and federal governments, agencies and intergovernmental groups including First Nations
- City of Vancouver staff in City Clerks Office, City Manager's Office, Planning, Urban Design and Sustainability; Engineering Services; Arts, Culture and Community Services (ACCS); Real Estate and Facilities Management (REFM); Legal Services and Finance
- Lease Holders, Businesses and Organizations located within parks
- Community Centre Associations and Societies
- Advocacy, stewardship, non-profit and community groups, e.g. British Columbia Recreation and Parks Association (BCRPA) and ActiveNet Regional User Group and Customer Advisory Board
- Public at large through engagement

3.4.2 Core Service Delivered

Board Relations - Provide timely support and guidance to staff and elected Park Board Commissioners relating to Board meetings, Board communications and correspondence, jurisdiction and governance, procedures and protocols, intergovernmental relations, by-laws, records management, and process and systems improvements. Foster public trust and participation through the delivery of quality and timely services that connects the Vancouver community to the Board of Parks and Recreation.

Office and Administrative Services – Deliver effective support to internal staff with administrative support, software, hardware, move management and general office needs. Respond to public inquiries and Freedom of Information requests, facilitate Security services, and ensure compliance with COV and Park Board policies and procedures including occupational Health and Safety regulations.

Data & GIS Management – Strengthen and broaden the Park Board's data assets through close collaboration with various Park Board and City of Vancouver departments, including ongoing data collection, management and analysis to support service delivery.

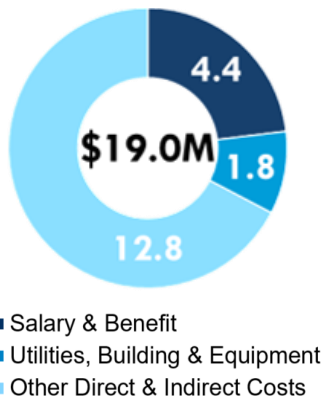
2024 Proposed Service Plan

Facilities and Asset Planning – Provide planning oversight for all Park Board facilities including developing and updating strategies and policies to define service needs based on emerging priorities, trends, land-use, and demographic changes. Liaise with REFM to ensure Park Board interests are represented and addressed during the planning and execution of Capital work. Inventory, track and report out on infrastructure assets, including asset mapping, life cycle planning, service level definitions, and risk-based investment prioritization aligned with Park Board strategies.

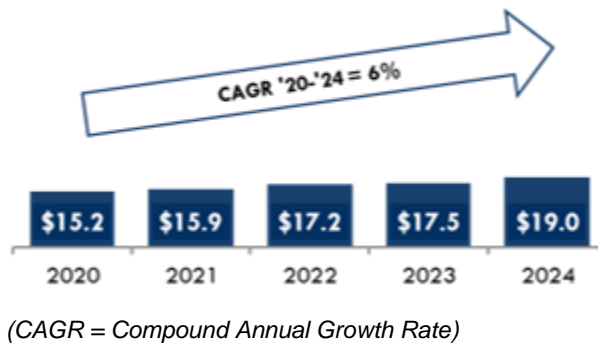
Strategic Initiatives – Improve service delivery to the public by working cross-functionally on strategic projects, business process improvements and aligning operating and capital spending with policy goals. This includes capital planning, service planning and operational performance, management of strategic project and program initiatives, business process improvement, compliance and risk management functions.

3.4.3 Budget Breakdown

2024 Operating Expenditures & Transfers



Operating Expenditures Five-Year Trend



3.4.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2024 Focus Areas
Board Relations	<ul style="list-style-type: none"> Internal processes have not kept pace with external demands 	<ul style="list-style-type: none"> Improve Board policy and decision management, tracking and delivery. Improve public access to Board materials (e.g. memos, by-laws, policies) Develop and update Park Board by-laws, policies and procedures
Office and Administrative Support	<ul style="list-style-type: none"> New health and safety standards Decentralized correspondence management 	<ul style="list-style-type: none"> Implement Health and Safety Dashboard Develop correspondence dashboard

2024 Proposed Service Plan

Service Area	Pressures & Direction	2024 Focus Areas
		<ul style="list-style-type: none"> Increase collaboration with COV Emergency management team
Data & GIS Management	<ul style="list-style-type: none"> Data and technology solutions have not kept pace with demand 	<ul style="list-style-type: none"> Improve data gathering and analysis (asset management)
Facilities & Asset Planning	<ul style="list-style-type: none"> Inequitable access to public washrooms Compliance with new Provincial Accessibility Standards Increasing maintenance needs and demand to utilize Park Board fieldhouses Asset maintenance and renewals have not kept pace with asset lifecycle needs 	<ul style="list-style-type: none"> Liaise and collaborate with REFM to deliver new and renewed Park Board buildings and facilities Increase provision of public washrooms through continued implementation of the Washroom Strategy Develop universal design principles to align with Provincial Accessibility Standards Standardize the infrastructure maintenance and investment planning process
Strategic Initiatives	<ul style="list-style-type: none"> Provide transparent and efficient Capital project tracking and reporting Unclear roles and responsibility in Park Board facility and building maintenance 	<ul style="list-style-type: none"> Optimize Capital Plan and Service Plan project tracking and reporting

3.4.5 Major priority plans for 2024 and 2025-2026

Initiative	2024	2025-2026
<p>Lead and coordinate Park Board wide strategic projects and processes</p> <ul style="list-style-type: none"> Deliver report(s) on Park Jurisdiction and Permanent Public Park designation in collaboration with CoV staff. Complete an Operating Level Agreement with REFM to clarify, improve and streamline operations and maintenance of Park Board facilities. Pilot the Unsolicited Proposal Process to enable public private partnerships with the objective to add new and improve the existing services and infrastructure without depleting Park Board’s limited budget. 	<p>✓</p>	<p>✓</p>

2024 Proposed Service Plan

Initiative	2024	2025-2026
<p>Deliver special projects related to Board by-laws, policies and governance</p> <ul style="list-style-type: none"> Develop and update Park Board by-laws, policies and procedures, including Park Control Bylaw. 	✓	✓
<p>Organizational development projects</p> <ul style="list-style-type: none"> Take action to address a variety of topics including employee engagement, workplace culture, leadership development, equity, access and inclusion, health and safety. 	✓	✓
<p>Washrooms and fieldhouses renewals and upgrades</p> <ul style="list-style-type: none"> Optimize fieldhouse utilization and management in alignment with the Washroom Strategy. 	✓	✓
<p>Support Park Board Asset Management and Planning</p> <ul style="list-style-type: none"> Complete the Hard Asset Inventory and Condition Assessment for all physical infrastructure. 	✓	✓

3.5 Urban Relationships

3.5.1 Service Overview

Service Objective: Responding to the needs of vulnerable populations and applying an equity lens to the Park Board operations, including supporting front line staff and coordinating with external social service providers.

Key Relationships and Partners:

- Park Board Commissioners
- Provincial agencies and intergovernmental groups, including BC Housing and First Nations
- City of Vancouver staff in Park Operations, Communications, Engineering Services, Arts, Culture and Community Services (ACCS) Homelessness Services; Real Estate and Facilities Management (REFM); Legal Services, Finance, Vancouver Fire & Rescue Services
- Vancouver Police Department
- Vancouver Coastal Health - IHOT
- Advocacy, stewardship, non-profit and community groups, e.g. Kilala Lelum, LU'MA
- Public at large through engagement

2024 Proposed Service Plan

3.5.2 Core Service Delivered

People Sheltering in Parks – Ensuring a rights-based and equity lens is applied when enforcing the park control by-law, supporting hundreds of vulnerable park users sleeping or sheltering in parks.

Encampments – Responding to the judicial ruling for the Vancouver Park Board that for CRAB Park designated GM Notice encampment area and facilitating collaborative work with multiple levels of government, service providers, and those sheltering in the park to help fulfill the City's humanitarian responsibilities to their citizens and improve the use in Vancouver parks.

Park Operations / Rangers – Working closely with Park Operations (Rangers) to utilize trauma-informed and harm reduction approach within a framework of reconciliation

3.5.3 Budget Breakdown

Directs matrix services providing cross-functional support across the Park Board.

3.5.4 Pressures, Direction & Focus Areas

Service Area	Pressures & Direction	2024 Focus Areas
People Sheltering in Parks	<ul style="list-style-type: none"> Increased number of individuals sleeping or sheltering in parks. 	<ul style="list-style-type: none"> Respond to 311 calls and media re: houselessness in Vancouver Parks Address public realm sheltering with the new COV Integrated Response Team
Encampments	<ul style="list-style-type: none"> Responding to the judicial ruling for CRAB Park designated GM notice encampment area. City's humanitarian responsibilities to their citizens. Expectation to improve the use of Vancouver parks. 	<ul style="list-style-type: none"> Address the ruling at CRAB Park designated area Proactive response to encampments working with Indigenous, municipal, and provincial governments
Park Operations / Rangers	<ul style="list-style-type: none"> Gaps in roles, responsibilities and training to align with current demands of the Park Ranger role. 	

2024 Proposed Service Plan

3.5.5 Major priority plans for 2024 and 2025-2026

Initiative	2024	2025-2026
<p>Develop new and revise existing organization-wide processes and procedures</p> <ul style="list-style-type: none"> • Develop process and procedures, centering people in encampments as people • Apply a trauma-informed and harm-reduction approach within a framework of reconciliation in the: job description review, critical by-law review and re-write, and staff training 	✓	✓

3.6 Decolonization, Arts and Culture

3.6.1 Service Overview

Service Objective: Provide residents and staff guidance toward decolonized parks, recreation planning and service delivery. Provide policy and programming for arts, culture and engagement, and support Indigenous artists and cultural practitioners. Create a more equitable and accessible parks system for all Vancouver residents through diverse creative practices.

Key Assets: Public art and Monuments and Field Houses for arts activations.

Key Relationships and Partners:

- xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliilwətaʔt (Tseil Waututh) First Nations governments and their staff
- Urban Indigenous Peoples' Advisory Committee
- City of Vancouver staff in the Equity office, Intergovernmental Relations Office and Arts, Culture and Community Services (ACCS)
- Community arts and culture collectives, not-for-profits and groups
- Indigenous cultural practitioners
- Individual artists

3.6.2 Core Service Delivered

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

Arts, Culture and Engagement – Projects and events supporting artists and cultural practitioners who work with community members in developing shared cultural practice. Support services that facilitate Indigenous artists and cultural practitioners in their work and

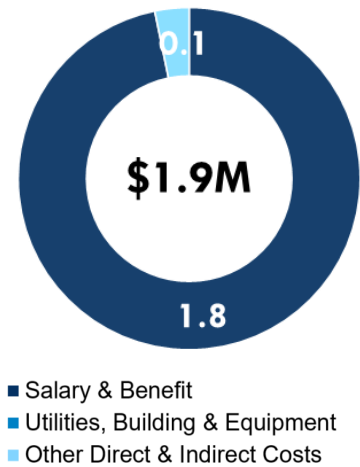
2024 Proposed Service Plan

in doing so, engaging the public in this education. Support for non-Indigenous artists working to understand their practice in the context of unceded Musqueam, Squamish, and Tsleil-Waututh territory.

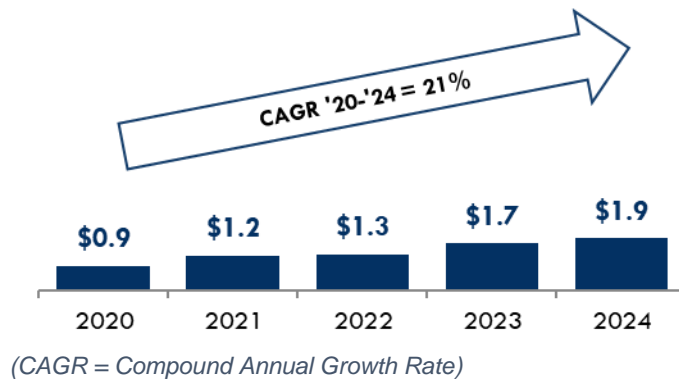
Arts and Culture Planning – Managing the Park Board’s existing cultural asset collection including public art and monuments; and creating policies and plans to support the development of decolonized cultural service delivery, including park naming. Supporting other Park Board staff in cultural development work such as park planning and development.

3.6.3 Budget Breakdown

2024 Operating Expenditures



Operating Expenditures Five-Year Trend



3.6.4 Pressures, Direction & Focus Areas

Service Area	Pressures & Direction	2024 Focus Areas
Reconciliation	<ul style="list-style-type: none"> Explore options for Co-management with the Musqueam, Squamish, and Tsleil-Waututh Nations Decolonize the Park Board 	<ul style="list-style-type: none"> Action the Park Board's 11 Reconciliation strategies Embed Park Board Truth & Reconciliation diagnostic tools in departmental decision-making.
Arts, Culture & Engagement	<ul style="list-style-type: none"> Increase Indigenous visibility on the land and spaces 	<ul style="list-style-type: none"> Increase Indigenous community-driven and community-led opportunities
Arts & Culture Planning	<ul style="list-style-type: none"> Demand for clarity and transparency on the Park Board's commemoration policy Recognize traditional place names within the Park Board's jurisdiction 	<ul style="list-style-type: none"> Co-develop Commemoration Framework and Policy with ACCS

2024 Proposed Service Plan

3.6.5 Major priority plans for 2024 and 2025-2026

Initiative	2024	2025-2026
<p>Strengthen relationships with the xʷməθkʷəy̓əm (Musqueam), Sk̓wx̓wú7mesh (Squamish) and səliłwətaʔ (Tsleil-Waututh) Nations and urban Indigenous Peoples.</p> <ul style="list-style-type: none"> Deliver options for Park Board consideration in response to the Co-Management of Vancouver Parklands with the Musqueam, Squamish, and Tsleil-Waututh Nations motion. 	✓	✓
<p>Develop and update Arts and Culture policies and strategies to guide ongoing delivery of Arts and Culture services as aligned with the City’s Culture Shift Plan</p> <ul style="list-style-type: none"> Co-create a Commemoration Strategy and Policy with Arts, Culture and Community Services (ACCS). 	✓	

3.7 Park Planning & Development

3.7.1 Service Overview

Service Objective: Responsible for the planning and delivery of Vancouver’s parks, recreation and natural area systems through renewal, resiliency and expansion, involving a range of professional staff who engage, plan, design, build, monitor, inspect, partner, collaborate, and advocate for parks and recreation across the city.

Key Relationships and Partners:

- xʷməθkʷəy̓əm (Musqueam), Sk̓wx̓wú7mesh (Squamish) and səliłwətaʔ (Tsleil Waututh) First Nations governments and their staff
- Local, regional, provincial and federal governments and agencies
- Committees of Council
- City of Vancouver staff in Planning, Urban Design and Sustainability; Engineering Services; Arts, Culture and Community Services (ACCS); Real Estate and Facilities Management (REFM); Legal Services and Finance
- Lease Holders, Businesses and Organizations located within parks
- Community Centre Associations and Societies
- Advocacy, stewardship, non-profit and community groups
- Public at large through engagement

3.7.2 Core Service Delivered

Archaeology – Protect archaeological sites and First Nations heritage on parklands.

2024 Proposed Service Plan

Environment, Stewardship & Sustainability – Leading emerging and proactive environmental projects, plans, issues and conditions in parks, such as rainwater integration into parks, terrestrial and coastal adaptation planning, urban forest canopy, biodiversity enhancements, and stewardship initiatives, local food gardens, and urban wildlife management.

Planning, Policy and Park Development Capital Projects – Develop city-wide plans, policies and initiatives for parks that are data-driven, financially feasible, and community developed, including current state and service gaps analysis, public consultation, user needs, visioning, policy development, funding strategies and implementation plans to guide the prioritization and delivery of new and renewed parks, infrastructure, outdoor recreation amenities and biodiversity habitat.

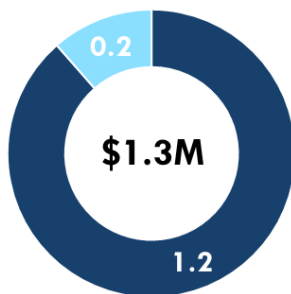
Planning & Policy: City Planning Initiatives – Collaborate with City staff on major city-wide projects and policies, neighbourhood plans and large site redevelopment projects. Provide review of development applications (from rezoning enquiry to development permit stage) and ensure parks and recreation services are provided and interests are protected in a growing city and region.

Planning & Policy: Parkland Acquisition – Oversee the portfolio of park properties and procurement of parkland in collaboration with Real Estate and Facilities Management to meet growing population demands, through the review and assessment of opportunities for new purchases, transactions and transfers from the Property Endowment Fund, transfers from other city-managed lands (i.e. street ROW), provide guidance on parkland delivered through development, and support the review and management of leases, rentals, assemblies and amalgamations of parks properties

Park Development: 3rd Party Infrastructure in Parks – Manage relationships with 3rd party companies and government agencies, oversight of infrastructure renewal in parks, and planning for major infrastructure improvement projects to protect park and community interests.

3.7.3 Budget Breakdown

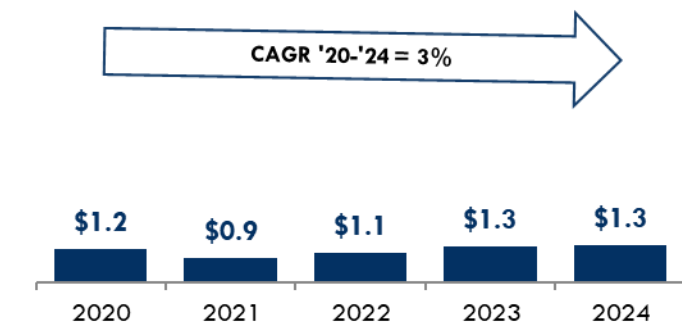
2024 Operating Expenditures



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

*Total may not add due to rounding

Operating Expenditures Five-Year Trend



(CAGR = Compound Annual Growth Rate)

2024 Proposed Service Plan

3.7.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2024 Focus Area
Archaeology	<ul style="list-style-type: none"> Historical lack of knowledge and protection for archaeological sites and First Nations heritage on parklands 	
Environment, Stewardship & Sustainability	<ul style="list-style-type: none"> Improve access to nature Respond to climate change 	<ul style="list-style-type: none"> Ongoing restoration and habitat augmentation projects
Planning & Policy: City Planning Initiatives	<ul style="list-style-type: none"> Need to collaborate and advocate for parks and recreation interests in major city-wide projects led by City staff 	<ul style="list-style-type: none"> Increase collaboration with City staff developing, delivering and implementing major projects and advocate for parks and natural systems to maintain parks and recreation service levels.
Planning & Policy: Parkland Acquisition	<ul style="list-style-type: none"> High cost of land and competing priorities to meet the needs of all Vancouverites 	<ul style="list-style-type: none"> Acquire land through opportunistic purchases
Park Development: 3rd Party Infrastructure in Parks	<ul style="list-style-type: none"> Major 3rd party infrastructure improvement projects in parks 	<ul style="list-style-type: none"> Support the Metro Van Cap 5 Water Main Replacement
Planning, Policy and Park Development Capital Projects	<ul style="list-style-type: none"> Demand for new and renewed parks, infrastructure, outdoor recreation amenities and biodiversity habitat in response to growth and aging assets. 	<ul style="list-style-type: none"> Further develop and enhance project and cost tracking tools to deliver on the Capital Plan and Board priorities. Identify a pre-qualified list of parks and open spaces planning and design consulting firms to improve procurement efficiencies. Various city-wide plans to support parks and recreation facility, services and maintenance.

3.7.5 Major priority plans for 2024 and 2025-2026

In addition to the initiatives described below, a capital budget summary providing the multi-year capital budget for the Park Board is in section 3.3.2, along with notable Capital initiatives planned for 2024 under Sections 4 and 5.

2024 Proposed Service Plan

Initiative	2024	2025-2026
<p>Deliver new and renewed parks and major amenities as part of the Capital Plan implementation</p> <ul style="list-style-type: none"> • Design and or build new parks: two new parks in East Fraser Lands (River District), East Park, Burrard Slopes Park and Main and 7th Park. • On-going City-wide program to renew neighbourhood parks, including Collingwood, W.C. Shelly, and General Brock Park • New and renewed dog off-leash areas at Heather, Granville, Coopers', and Emery Barnes Park. 	✓	✓
<p>Improve Sport Field Utilization</p> <ul style="list-style-type: none"> • Deliver a comprehensive Sports Field Strategy to guide the maintenance, management and development of Vancouver's sports fields. • New destination track and field facility in Killarney and Kerrisdale Park. • Deliver training site fields and facilities at two Vancouver parks locations to support FIFA World Cup 26 and fulfill Host City and Training Site Agreements • Deliver new artificial turf fields, improve existing sports field lighting and sports field improvements city-wide to support year-round sports fields needs. 	✓	✓
<p>Develop city-wide plans, policies and initiatives</p> <ul style="list-style-type: none"> • Comprehensive planning for destination parks, e.g. West End Waterfront, Stanley Park and Queen Elizabeth Park. • Develop a Coastal Adaptation Strategy to complete vulnerability modelling, potential impact scenarios and adaptation options for Vancouver parks with ocean or Fraser River frontage. • Advance works outline in the Water Priority Action Plan and prioritized by the Board in 2023 by implementing select in-park water feature investments and decommissioning. 	✓	✓
<p>Enhance natural spaces across Vancouver</p> <ul style="list-style-type: none"> • Advance creek daylighting projects at Volunteer/Tatlow Park and Canyon Creek. • Advance green infrastructure projects at Falaise, Beaconsfield, Slocan and Charles parks. 	✓	✓

2024 Proposed Service Plan

4 2024 Budget

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

4.1 Budget 2024

The year-over-year budget changes for 2024 compared to 2023 are summarized in Table 1 below.

Table 1: Budget 2024 - year-over-year budget changes for 2024 compared to 2023

Major Category (\$000)	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Parks & Recreation program fees				
Recreation revenue				
Admissions	11,672	12,423	751	6.4%
Programming	5,224	5,593	369	7.1%
Recreation facility rentals	4,966	5,286	319	6.4%
Other recreation revenue	205	518	313	153.1%
Subtotal Recreation revenue	22,066	23,819	1,753	7.9%
Golf	13,079	15,799	2,720	20.8%
VanDusen Botanical Gardens	4,625	5,378	753	16.3%
Concession	3,591	3,807	216	6.0%
Stanley Park Train	1,885	1,520	(365)	-19.4%
Bloedel Conservatory	1,108	1,290	182	16.4%
Event permits & other revenue	1,470	1,764	294	20.0%
Total Program fees	47,824	53,377	5,553	11.6%
Total Parking revenue	10,317	11,964	1,648	16.0%
Total Cost recoveries, grants and donations	5,157	5,227	70	1.3%
Rental, lease and other				
Parks & Recreation revenue				
Lease revenue	4,365	4,464	99	2.3%
Marinas	3,490	3,632	142	4.1%
Total Rental, lease and other	7,855	8,096	241	3.1%
Total Revenues	\$71,153	\$78,664	\$7,511	10.6%
Expenditures & Transfers				
Parks & Recreation				
Recreation	58,970	63,177	4,207	7.1%
Park maintenance & operations	46,275	49,013	2,738	5.9%
Golf	7,811	8,458	647	

2024 Proposed Service Plan

Major Category (\$000)	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
				8.3%
Strategic Operations & Board Relations	6,495	7,563	1,068	16.4%
VanDusen Botanical Gardens	4,447	4,904	457	10.3%
Business Services Support	3,857	4,138	282	7.3%
Concessions	2,693	2,833	140	5.2%
Parking	2,380	3,108	728	30.6%
Marinas	2,049	2,259	210	10.3%
Stanley Park Train	1,436	2,007	571	39.8%
Decolonization, Arts & Culture	1,684	1,860	177	10.5%
Planning & Park Development	1,279	1,346	68	5.3%
Bloedel Conservatory	1,188	1,134	(53)	-4.5%
Shared support services	11,017	11,437	420	3.8%
Transfers to / (from) reserves & other funds	4,738	5,546	808	17.0%
Total Expenditures & Transfers	\$156,318	\$168,784	\$12,466	8.0%
Net Operating Budget	\$(85,165)	\$(90,121)	\$4,955	5.8%

Note: Totals may not add due to rounding

4.1.1 Explanation of changes 2024 vs. 2023 – revenues

The 2024 revenue budget has increased by \$7.5 million (10.6% increase) compared to the restated 2023 budget. The largest increase of \$5.6 million is in program revenues.

Notable changes since the previous year include:

- **Recreation revenue** - Primarily reflects an increase in program fees to help cover fixed cost increases
- **Golf** - Primarily reflects an increase in program fees to help cover fixed cost increases and changes to realign budgets for historical trends
- **VanDusen Botanical Garden and Bloedel Conservatory** - Primarily reflects an increase in program fees to help cover fixed cost increases and changes to realign budgets for historical trends
- **Concession revenue** – Primarily reflects an increase in fees to help cover fixed cost increases
- **Stanley Park Train** – Primarily reflects revenue changes to reflect current capacity limits
- **Event permits and other revenue** – Primarily reflects an increase in fees to help cover fixed cost increases and changes to realign budgets for historical trends

2024 Proposed Service Plan

- **Parking revenue** – Primarily reflects an increase in fees to help cover fixed cost increases and changes to realign budgets for historical trends
- **Lease revenue** – Primarily reflects lease revenue increases to realign budgets for historical trends
- **Marina revenue** – Primarily reflects an increase in fees and changes to realign budgets for historical trends

4.1.2 Explanation of changes 2024 vs. 2023 – expenditures and transfers

The 2024 expense budget has increased by \$12.5 million (or 8%). Included within the 2024 budget are adjustments for:

- Fixed cost increases for staff, equipment, insurance and utilities.
- Increases for the operating cost of approved capital projects completed in 2023 or expected to complete in 2024.

As shown in Table 1, 2024 operating expense budgets for all service areas have increased, with the exception of the Bloedel Conservatory due to budget realignments for historical trends. The larger budget increases are for services with significant revenue-related budget increases and those with expanded responsibilities for ongoing costs related to newly delivered capital projects.

Explanations for changes are detailed below and include:

- **Recreation** - Primarily reflects fixed cost increases for staff, cost escalations for maintenance materials and supplies, and increased costs for the operating impacts related to the opening of the Oakridge Community Centre.
- **Park maintenance and operations** - Primarily reflects fixed cost increases for staff, cost escalations for materials and supplies, increases in fleet and fuel expenses, and increased costs for the operating impact of new park amenities.
- **Golf** - Primarily reflects fixed costs increases for staff and increases for costs (staff and supplies) directly associated with generating additional revenues.
- **Strategic Operations & Board Relations** - Primarily reflects fixed cost increases for staff and the centralization of adjustments for potential wage settlements.
- **VanDusen Botanical Garden and Bloedel Conservatory** - Primarily reflects fixed costs increases for staff and increases for costs (staff and supplies) directly associated with generating additional revenue.
- **Business Services Support** - Primarily reflects fixed cost increases for staff
- **Concessions** - Primarily reflects fixed cost increases for staff and increases for costs (staff and supplies) directly associated with generating additional revenues.
- **Parking** - Primarily reflects increases for costs directly associated with generating additional revenues
- **Marinas** - Primarily reflects fixed cost increases for staff.

2024 Proposed Service Plan

- **Stanley Park Train** - Primarily reflects fixed costs increases for staff and required increases to train maintenance costs.
- **Decolonization, Arts & Culture** - Primarily reflects fixed cost increases for staff and increased costs for the operating impact of the opening of the Oakridge Community Centre.
- **Planning & Park Development** – Primarily reflects fixed cost increases for staff
- **Shared Support Services** — Primarily reflects fixed cost increases for staff in other City departments, who provide services to the Park Board
- **Transfers to / from reserves and other funds** - Primarily reflects increases in transfers related to the City Fleet and transfers to capital reserve for future capital maintenance.

4.2 Summary of 2024 Initiatives

The following section summarizes the 2024 initiatives that have been included in the 2024 Budget.

Table 2: Initiatives Currently Included in 2024 Budget

Service Priority	Description	In-year (\$M)
Operating Impacts of Capital	Investment in operating impacts of capital projects, which include park enhancements, urban forestry projects, maintenance costs for park capital projects and cost to maintain new Oakridge community centre.	1.2
Cost Escalations	Investment for cost escalations that have not been addressed for a number of years as it relates to maintenance materials and supplies for Park Operations and Recreation. Investment is required to maintain current service levels and adhere to regulatory requirements.	1.2
Total		2.4

Table 3 below provides a summary of staff identified initiatives that have not been included within the 2024 budget. The table illustrates \$1.3 million of services like Park Rangers and special events that are currently being delivered in 2023 and will have service impacts if not funded in 2024. Staff have also identified \$1.3 million of new/ expanded initiatives that are proposed to improve services delivered to the community. The initiatives below do not have incremental funding added in the draft 2024 budget, however, staff will look to advance unfunded initiatives and mitigate operational risk by continuing to look for further funding opportunities through increased operational efficiencies and additional revenue opportunities. There is an ability for the Board and Council to amend the budget during the year as new revenues are identified through the year. There are a number of risks to the draft 2024 budget, including risks to urban forestry, and as new revenues are developed, these revenues can be used to address these risks once plans have been developed, For example, staff are currently working with the City to identify one-time

2024 Proposed Service Plan

funding in 2024 that will allow the \$1.0 million in funding for Park Rangers to continue in 2024 after the senior government funding ends.

Table 3: Staff Identified Initiatives Not Included in 2024 Budget

Initiative	Description	Cost (\$M)
Unfunded Current State Initiatives (Service Impacts)		\$1.3
Park Rangers Program	Park Ranger Services have been critical in addressing encampments and providing safety in our park system. Staff plan to request a carry forward of 2023 surpluses into 2024 to maintain current service levels (offsetting the end of one-time UBCM funding provided in 2023). However, a permanent funding source will be required in order to maintain current service levels beyond 2024.	\$1.0
Existing Unfunded Special Events (Symphony & Sunset, Polar Bear)	These events have been delivered by the Park Board for the past few years without any dedicated funding.	\$0.3
Unfunded Expanded Service Initiatives		\$1.3
Recreation facilities janitorial	Amount required to improve janitorial services across all community centres at a consistent service level to other Vancouver civic facilities at a Level 3 cleanliness standard (casual inattention) as set out by the Association of Physical Plant Administrators (APPA). To improve from a Level 4 standard (moderate dinginess) to Level 3.	\$0.9
Increase special events capacity	Staffing required to implement Board and Council priority of a vibrant Vancouver. Positions are required to support delivery of more events and events for indigenous and equity seeking groups. The events are expected to provide incremental revenue to the Park Board.	\$0.3
Archaeologist (Reconciliation Priority in Park Ops & Capital Delivery)	Position is critical to ensure appropriate work and consultation with the Nations for park maintenance and capital delivery; and will ensure implementation of the reconciliation priority within the City.	\$0.1
Total Staff Identified Initiatives		\$2.6

Table 4 below provides a summary of prioritized Board & Council motions that are not included in the 2024 Budget. Park Board staff will continue to work with the Board to prioritize staff resources and continue to look for further funding opportunities to deliver on these motions.

2024 Proposed Service Plan

Table 4: Board & Council Motions Not Included in 2024 Budget

Initiative	Motion Output	Cost (\$M)
Board & Council Motions		
Enhance park experiences (Alcohol in Parks)	Better enjoyment of parks & open spaces	\$1.1
Safe Sport Regulations & Permit Office Expansion	Policy for equitable access allocation and reduction in backlog.	\$0.3
Goose Management	Better enjoyment of parks & open spaces, including playability of sportsfields and golf courses, while reducing damages to our park spaces.	\$0.3
DAC policies and initiatives (UNDRIP implementation, park naming, programming)	Reconciliation - Park Naming, commemoration policy and strategy, and implementation of UNDRIP.	\$0.4
Update the Park Board Special Event policy	Clear policy framework expected to create efficient and effective processes to allow for incremental revenue generation and cost savings.	\$0.3
Think Big Implementation	Incremental revenue generation	\$0.2
Total Board & Council Motions		\$2.6

4.3 Capital Plan and 2024 Capital Budget

4.3.1 2023-2026 Capital Plan

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

2024 Proposed Service Plan



Capital planning aims to strike a strategic balance between the City’s need to:

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

Funding for capital plans comes primarily from three sources:

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

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

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

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

Table 5 below summarizes the revised 2023-2026 capital plan, including the most recent additional adjustments. The table is categorized by service areas of interest to the Park Board, and provides a breakdown of the planned funding allocation over this same four-year period.

2024 Proposed Service Plan

Table 5: 2023-2026 Capital Plan - four year planned funding allocations (\$ millions)

<i>Service Area</i>	2023-2026 Revised Capital Plan	Approved 2023	Draft 2024	2025	2026	In Kind
Decolonization, Arts and Culture	\$1.0	\$0.9	\$ -	\$0.1	\$0.1	
Park Amenities	\$105.1	\$7.8	\$ 1.8	\$27.4	\$58.1	\$10.0
Park Buildings, Infrastructure and Vehicles	\$47.3	\$11.0	\$7.3	\$14.3	\$14.7	
Park Land Acquisition	\$22.5	\$ -	\$18.5	\$ 4.0	\$ -	
Seawall and Waterfront	\$15.2	\$2.2	\$3.0	\$4.8	\$5.2	
Urban Forest and Natural Features	\$13.1	\$1.9	\$3.6	\$3.7	\$3.9	
Project Management	\$4.0	\$2.0	\$2.0	\$ -	\$ -	
Total Parks and Open Spaces	\$208.2	\$25.7	\$36.3	\$54.2	\$82.0	\$10.0
<i>Planning Allocation % by Year</i>		12.4%	17.4%	26.0%	39.4%	4.8%
Recreation Facilities	\$334.7	\$32.9	\$10.5	\$16.2	\$161.4	\$113.7
Service Yards	\$9.4	\$9.4	\$ -	\$ -	\$ -	
Total Recreation and Service Yards	\$344.0	\$42.3	\$10.5	\$16.2	\$161.4	\$113.7
<i>Planning Allocation % by Year</i>		12.3%	3.1%	4.7%	46.9%	33.0%

4.3.2 2024 Capital Budget Summary

Table 6 below provides a breakdown of the multi-year and expenditure capital budgets for the Park Board. Park Board is requesting an increase to the total Capital project budget of \$45.2M and anticipating a capital expenditure of \$75.5M in 2024. Further breakdown of the capital projects are available in Section 5

Table 6: 2024 Capital Budget – multi-year & expenditure (\$ millions)

<i>Service Area</i>	Multi-Year Capital Budget	Expenditure Budget
Decolonization, Arts and Culture	\$-	\$0.5
Park Amenities	\$1.8	\$16.0
Park Buildings, Infrastructure and Vehicles	\$7.3	\$8.8
Park Land Acquisition	\$18.5	\$18.5
Seawall and Waterfront	\$1.5	\$2.2
Urban Forest and Natural Features	\$3.6	\$2.8
Project Management	\$2.0	\$2.0

2024 Proposed Service Plan

<i>Service Area</i>	Multi-Year Capital Budget	Expenditure Budget
Subtotal Parks and Open Spaces	\$34.7	\$50.9
Recreational Facilities	\$10.5	\$18.9
Service Yards	\$-	\$5.8
Total Capital Budget for Approval	\$45.2	\$75.5

** Numbers may not add due to rounding

4.4 Employee Trend Table

Below is the employee trend in Table 7 for 2022 through 2024.

Table 7: Staffing Levels – included in 2024 Budget (full-time equivalents*)

Parks and Recreation	2022	2023	2024
All Staff (including Part-time, Temporary and Auxiliary)	1,103.4	1,172.5	1,189.9

* excluding overtime

Explanation of changes 2024 vs. 2023

The 2024 budget staff increase is the result of annualized new investments approved by Park Board as part of 2023 budget process related to Janitorial and Recreation Building maintenance, combined with positions approved as part of operating impacts of capital mainly related to the New Oakridge Community Centre, Urban Forestry and Park maintenance on new park amenities.

2024 Proposed Service Plan

5 Capital Budget Detail – By Service Area

5.1 Parks and Open Spaces: Capital Projects

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

		FOR APPROVAL				FOR APPROVAL			
Capital Plan Category	Project Name (Sorted by 2024 Annual Capital Expenditure Budget)	Ref #	EXISTING Year Project Budget	Multi-2024 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Spend at December 31, 2023	Forecasted Multi Year Project Budget Available at January 1, 2024	2024 Annual Capital Expenditure Budget	Sum of 2025+ Expenditures Forecast
Decolonization, Arts & Culture	Decolonization strategy	1	500,000	-	500,000	1,750	498,250	250,000	248,250
Decolonization, Arts & Culture	Co-management framework	2	200,000	-	200,000	-	200,000	200,000	-
Decolonization, Arts & Culture	Cultural visibility on the land	3	150,000	-	150,000	50,000	100,000	50,000	50,000
Decolonization, Arts & Culture			-	-	850,000	51,750	798,250	500,000	298,250
Park Land Acquisition	Parkland Acquisition	4	-	18,500,000	18,500,000	-	18,500,000	18,500,000	-
Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	5	2,320,000	-	2,320,000	692,017	1,627,983	-	1,627,983
Park Land Acquisition Total			2,320,000	18,500,000	20,820,000	692,017	20,127,983	18,500,000	1,627,983
Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	6	10,044,000	1,900,000	11,944,000	10,022,699	1,921,301	1,421,301	500,000
Urban Forest and Natural Features	Convert park land to healthy habitat	7	2,984,000	1,600,000	4,584,000	2,082,836	2,501,164	699,800	1,801,364
Urban Forest and Natural Features	Tatlow Park Creek Daylighting	8	2,500,000	-	2,500,000	2,104,000	396,000	396,000	-
Urban Forest and Natural Features	Urban Forest Tree Inventory	9	300,000	-	300,000	139,000	161,000	161,000	-
Urban Forest and Natural Features	Community Gardens	10	-	130,000	130,000	-	130,000	130,000	-
Urban Forest and Natural Features Total			15,828,000	3,630,000	19,458,000	14,348,535	5,109,465	2,808,101	2,301,364
Seawall and Waterfront	Maintenance / repairs of seawall or shoreline	11	1,325,000	1,000,000	2,325,000	492,872	1,832,128	784,863	1,047,265
Seawall and Waterfront	Cycling and Pedestrian Pathways	12	4,300,000	-	4,300,000	2,156,332	2,143,668	500,000	1,643,668
Seawall and Waterfront	Seawall / shoreline planning - Coastal Resiliency Parks	13	285,000	465,000	750,000	38,100	711,900	346,900	365,000
Seawall and Waterfront	Marine Structures (Piers, Docks and Boardwalks)	14	5,140,000	-	5,140,000	3,381,198	1,758,802	330,000	1,428,802
Seawall and Waterfront	Jericho Pier Condition Assessment and Design	15	800,000	-	800,000	228,304	571,696	250,000	321,696
Seawall and Waterfront Total			11,850,000	1,465,000	13,315,000	6,296,806	7,018,194	2,211,763	4,806,431

2024 Proposed Service Plan

Capital Plan Category	Project Name (Sorted by 2024 Annual Capital Expenditure Budget)	Ref #	EXISTING Year Project Budget	Multi-2024 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Spend at December 31, 2023	Forecasted Budget Available at January 1, 2024	2024 Annual Capital Expenditure Budget	Sum of 2025+ Expenditures Forecast
Park Amenities	East Fraser Land Park - Design and Construction	16	17,075,000	-	17,075,000	8,754,000	8,321,000	2,821,000	5,500,000
Park Amenities	Dog Parks - New and Upgrades	17	3,434,000	-	3,434,000	395,000	3,039,000	2,039,000	1,000,000
Park Amenities	Renewal & New ball diamonds & playfields	18	5,108,000	1,213,000	6,321,000	4,463,099	1,857,901	1,857,901	-
Park Amenities	Kerrisdale Track and Field Facility	19	3,800,000	-	3,800,000	250,000	3,550,000	1,500,000	2,050,000
Park Amenities	Playgrounds and Water Spray Parks Renewals	20	12,188,604	-	12,188,604	8,316,814	3,871,790	933,000	2,938,790
Park Amenities	Burrard Slopes Park	21	3,000,000	-	3,000,000	457,649	2,542,351	750,000	1,792,351
Park Amenities	New & Renewal sport courts & skate parks	22	1,688,000	-	1,688,000	652,700	1,035,300	735,300	300,000
Park Amenities	SEFC East Park Olympic Village - Design and Construction	23	2,100,000	-	2,100,000	1,314,152	785,849	625,000	160,849
Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	24	2,400,000	-	2,400,000	213,206	2,186,794	500,000	1,686,794
Park Amenities	New Park - Mt. Pleasant (Main & 7th)	25	3,700,000	-	3,700,000	344,917	3,355,083	500,000	2,855,083
Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach	26	3,500,000	150,000	3,650,000	2,680,000	970,000	500,000	470,000
Park Amenities	Parks and Recreation Studies	27	2,760,000	200,000	2,960,000	2,460,000	500,000	400,000	100,000
Park Amenities	New track & field facility	28	1,422,600	-	1,422,600	617,909	804,691	399,300	405,391
Park Amenities	Neighbourhood Areas - Emerging Board Priorities	29	1,251,199	-	1,251,199	805,399	445,800	395,800	50,000
Park Amenities	Expansion of W.C. Shelly Park (phase 1)	30	150,000	200,000	350,000	20,000	330,000	330,000	-
Park Amenities	Delamont Park	31	300,000	-	300,000	44,200	255,800	255,800	-
Park Amenities	Oak Park Planning	32	1,880,000	-	1,880,000	7,094	1,872,906	250,000	1,622,906
Park Amenities	Teaching Garden at VanDusen Garden	33	240,000	-	240,000	1,708	238,292	238,292	-
Park Amenities	John Hendry Park Planning	34	2,000,000	-	2,000,000	747,116	1,252,884	200,000	1,052,884
Park Amenities	QE Master Plan - Cambie Corridor Park Development	35	2,200,000	-	2,200,000	187,820	2,012,180	200,000	1,812,180
Park Amenities	New Synthetic Turf Fields - Design and Construction	36	600,000	-	600,000	406,700	193,300	193,300	-
Park Amenities	Synthetic Turf Field Carpet	37	1,200,000	-	1,200,000	50,000	1,150,000	150,000	1,000,000

2024 Proposed Service Plan

Capital Plan Category	Project Name (Sorted by 2024 Annual Capital Expenditure Budget)	Ref #	EXISTING Year Project Budget	Multi-2024 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Spend at 31, 2023	Forecasted December	Multi Year Project Budget Available at January 1, 2024	2024 Annual Capital Expenditure Budget	Sum of 2025+ Expenditures Forecast
Park Amenities	Field lighting renewals & upgrades	38	200,000	-	200,000	50,000	150,000	150,000	-	
Park Amenities	Neighbourhood Matching Fund	39	50,000	50,000	100,000	50,000	50,000	50,000	-	
Park Amenities	Recreation Space - Coopers Park	40	360,000	-	360,000	265,785	94,215	20,000	74,215	
Park Amenities	New park at Alberni & Nicola	41	100,000	-	100,000	25,000	75,000	10,000	65,000	
Park Amenities	General Brock Park Renewal Planning	42	200,000	-	200,000	85,900	114,100	10,000	104,100	
Park Amenities	Other Park Renewals Planning	43	200,000	-	200,000	13,500	186,500	10,000	176,500	
Park Amenities	Jonathan Rogers Park Renewal Planning	44	700,000	-	700,000	-	700,000	-	700,000	
Park Amenities	Implementing VanSplash Recommendations	45	340,000	-	340,000	121,205	218,795	-	218,795	
Park Amenities	CRAB Park at Portside	46	1,000,000	-	1,000,000	7,284	992,716	-	992,716	
Park Amenities	Park Renewals - Brewers and Clinton Park	47	2,320,000	-	2,320,000	2,074,601	245,400	-	245,400	
Park Amenities Total			77,467,403	1,813,000	79,280,403	35,882,759	43,397,644	16,023,691	27,373,953	
Park buildings, infrastructure & vehicles	Renewal of vehicles & equipment - Parks	48	3,330,000	2,100,000	5,430,000	80,000	5,350,000	2,603,534	2,746,466	
Park buildings, infrastructure & vehicles	Washrooms & Fieldhouses	49	13,440,261	1,300,000	14,740,261	5,129,961	9,610,300	2,294,987	7,315,314	
Park buildings, infrastructure & vehicles	New park electrical & water infrastructure	50	1,000,000	1,000,000	2,000,000	10,000	1,990,000	740,000	1,250,000	
Park buildings, infrastructure & vehicles	Maintenance, upgrading & renewal of park electrical & water infrastructure	51	1,325,000	1,375,000	2,700,000	323,456	2,376,544	657,000	1,719,544	
Park buildings, infrastructure & vehicles	Electrification of vehicles & equipment - Parks	52	530,000	120,000	650,000	110	649,890	529,890	120,000	
Park buildings, infrastructure & vehicles	Irrigation Systems and Water Conservation	53	1,300,000	-	1,300,000	895,700	404,300	404,300	-	
Park buildings, infrastructure & vehicles	Potable water reduction/reuse program	54	500,000	500,000	1,000,000	61,400	938,600	288,600	650,000	
Park buildings, infrastructure & vehicles	Maintenance & renewal of park pedestrian infrastructure	55	1,079,000	-	1,079,000	507,959	571,041	250,000	321,041	
Park buildings, infrastructure & vehicles	Park Bridges	56	3,350,000	-	3,350,000	594,381	2,755,619	250,000	2,505,619	
Park buildings, infrastructure & vehicles	Park Buildings - Capital Maintenance	57	1,980,000	750,000	2,730,000	599,750	2,130,250	195,818	1,934,433	
Park buildings, infrastructure & vehicles	Stanley Park Cliff Scaling & Other Upgrades	58	125,000	175,000	300,000	125,000	175,000	175,000	-	

2024 Proposed Service Plan

Capital Plan Category	Project (Sorted by 2024 Capital Expenditure Budget)	Name (Annual Budget)	Ref #	EXISTING Year Project Budget	Multi-2024 NEW Multi-Year Project Budget	TOTAL Multi-Year Project Budget	Total Spend at 31, 2023	Forecasted December	Multi Year Budget Available at January 1, 2024	2024 Annual Capital Expenditure Budget	Sum of 2025+ Expenditures Forecast
Park buildings, infrastructure & vehicles	Green Infrastructure		59	859,000	-	859,000	608,300	250,700		128,100	122,600
Park buildings, infrastructure & vehicles	Musqueam Park Bridge Replacement		60	210,000	-	210,000	108,600	101,400		101,400	-
Park buildings, infrastructure & vehicles	Maintenance & renewal of park vehicular infrastructure		61	625,000	-	625,000	10,042	614,958		100,000	514,958
Park buildings, infrastructure & vehicles	New vehicles & equipment - Parks		62	1,410,000	-	1,410,000	1,316,098	93,902		93,902	-
Park buildings, infrastructure & vehicles	Universal Access Improvements		63	600,000	-	600,000	202,507	397,493		25,000	372,493
Park buildings, infrastructure & vehicles Total				31,663,261	7,320,000	38,983,261	10,573,264	28,409,997		8,837,531	19,572,466
Project management & overhead	Parks Project management		64	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000		2,000,000	-
Project management & overhead Total				2,000,000	2,000,000	4,000,000	2,000,000	2,000,000		2,000,000	-
Grand Total				141,978,664	34,728,000	176,706,664	69,845,131	106,861,533		50,881,087	55,980,446

2024 Proposed Service Plan

5.2 Parks and Open Spaces Capital Projects – Descriptions

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
1	Decolonization, Arts & Culture	Decolonization strategy	Provide guidance to PB staff on decolonizing projects and implementing the UNDRIP Task Force’s Action Plan leading to an increase in Reconciliation-related projects, programs, policies, and processes.
2	Decolonization, Arts & Culture	Co-management framework	Create a co-management framework to improve PB’s ability to improve and solidify partnerships with Musqueam, Squamish, and Tsleil-Waututh.
3	Decolonization, Arts & Culture	Cultural visibility on the land	Implement 4 projects to increase MST visibility, including naming/renaming and cultural installations.
4	Park Land Acquisition	Parkland Acquisition	Consistent with the Park Board's strategic framework VanPlay: new parkland acquisitions are focused on keeping pace with growth areas, waterfront, natural areas and completing park consolidations.
5	Park Land Acquisition	Deconstruction and Greening - Park Land Acquisition	Post- demolition greening to create temporary usable green space while future park design/plans are developed.
6	Urban Forest and Natural Features	Park and Street Trees - Planting of New Trees	The plan is to plant 2,300 street trees and 1,400 park trees and water all new trees. As well as natural area replanting of climate adapted native species in Stanley park following removals necessary for mitigation of hemlock looper impacts & wildfire risk. For future planning we are looking at an UF standards document which would require procurement of a consultant (late 2024 into 2025).
7	Urban Forest and Natural Features	Convert park land to healthy habitat	New and enhanced natural areas in parks to provide increased biodiversity and access to nature. Priority projects for 2024 include advancement of Canyon Creek daylighting, completion of Tatlow Creek daylighting, and continuation of meadow program.
8	Urban Forest and Natural Features	Tatlow Park Creek Daylighting	Construct day lighted stream in Tatlow and Volunteer Park.
9	Urban Forest and Natural Features	Urban Forest Tree Inventory	Inventory will be completed with spatial data of all trees in parks, golf courses and destinations (i.e. Van Dusen Garden) as stand alone park trees, forest stands and forest stand hazards; VanTree (UF's asset

2024 Proposed Service Plan

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
			management software) will be updated with support from Tech Services to improve asset tracking, workflow and reducing risks.
10	Urban Forest and Natural Features	Community Gardens	Planning and new and upgraded community gardens in parks.
11	Seawall and Waterfront	Maintenance / repairs of seawall or shoreline	Maintenance and repair of seawall and shoreline: includes Kits Beach Seawall and additional locations currently under review .
12	Seawall and Waterfront	Cycling and Pedestrian Pathways	Ongoing active transportation and recreation improvements including the implementation of Kitsilano Beach Park Greenway.
13	Seawall and Waterfront	Seawall / shoreline planning - Coastal Resiliency Parks	Advance Park Board Coastal Adaptation Strategy including the development of principles, approaches and designs to create more resilient shorelines and marine ecosystems in the face of rising sea levels and increasing severe storm events.
14	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. This includes the replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks.
15	Seawall and Waterfront	Jericho Pier Condition Assessment and Design	Condition assessments and repair designs for Jericho Pier. In September 2023 the Board directed staff to deliver like-for-like repairs to Jericho Pier.
16	Park Amenities	East Fraser Land Park - Design and Construction	Complete Park at Sawmill Cr (Promontory) and South Kinross Park. Advance the delivery of new parks in the East Fraser Lands including Foreshore Park.
17	Park Amenities	Dog Parks - New and Upgrades	On-going implementation of the People, Parks + Dogs Strategy with new and renewed off-leash areas including Coopers, Heather, Granville and Emery Barnes Parks.
18	Park Amenities	Renewal & New ball diamonds & playfields	Renewals and improvements to existing facilities system-wide and implement Board motions including diamond and field renewals at John Hendry Park.
19	Park Amenities	Kerrisdale Track and Field Facility	Upgraded and new track and field amenities with other site improvements to lighting, accessibility, circulation, paving and landscape integration.
20	Park Amenities	Playgrounds and Water Spray Parks Renewals	City-wide program of on-going renewal of park playgrounds and spray parks including

2024 Proposed Service Plan

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
			Maclean Park, Riley Park playground and Oppenheimer Park playground.
21	Park Amenities	Burrard Slopes Park	Advance new park including demolition of existing buildings on park site, hazard abatement, and design and engagement for the new park concept.
22	Park Amenities	New & Renewal sport courts & skate parks	Design and construction of new skate amenities as per the Skate Strategy; and renewal of sports courts including China Creek skate improvements, Strathcona tennis courts, and other locations.
23	Park Amenities	SEFC East Park Olympic Village - Design and Construction	Design and engagement for new SEFC park concepts: East Park and Creekside Park South.
24	Park Amenities	New and Renewed Parks Joyce Collingwood Area - Planning and Design	Detailed design and implementation of Collingwood Park renewal.
25	Park Amenities	New Park - Mt. Pleasant (Main & 7th)	Detailed design and implementation of new park at Main and 7th.
26	Park Amenities	West End Park Redevelopment - English Bay to Sunset Beach	Complete comprehensive plan and initiate detailed design for the first phase of construction.
27	Park Amenities	Parks and Recreation Studies	Funding for park, recreation and environment planning studies including Sport Court Strategy, Stanley Park Comprehensive Plan, Jericho Beach/Spanish Banks/Locarno Parks master planning, and planning for implementation of new parks in City-led major development projects.
28	Park Amenities	New track & field facility	Implementation of the city-wide Track and Field Strategy with focus on Killarney and Kerrisdale Track Renewals.
29	Park Amenities	Neighbourhood Areas - Emerging Board Priorities	New and growth related park improvement projects that are determined through public improvement requests and emerging Board priorities.
30	Park Amenities	Expansion of W.C. Shelly Park (phase 1)	Conceptual design for new park expansion.
31	Park Amenities	Delamont Park	Building deconstruction and planning and scoping for park renewal plan.

2024 Proposed Service Plan

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
32	Park Amenities	Oak Park Planning	Oak Park funding transferred to the Marpole Oakridge Community Centre project construction.
33	Park Amenities	Teaching Garden at VanDusen Garden	Detailed design and implementation for an expanded teaching garden at VanDusen Gardens construction costs funded by VBGA.
34	Park Amenities	John Hendry Park Planning	Detailed design of phase 1 implementation following on the 2022 approval of the John Hendry Park Master Plan.
35	Park Amenities	QE Master Plan - Cambie Corridor Park Development	Queen Elizabeth Park Master Plan to be initiated with a public engagement program to respond to the densifying Cambie Corridor and the evolving needs of this neighborhood.
36	Park Amenities	New Synthetic Turf Fields - Design and Construction	A city-wide sports field strategy currently underway, which will determine optimal locations for future synthetic turf field provision. (adoption Q2 2024) .
37	Park Amenities	Synthetic Turf Field Carpet	Renewal of Vantech synthetic turf carpet.
38	Park Amenities	Field lighting renewals & upgrades	Design and implementation of Field Lighting at Kitsilano and Hillcrest.
39	Park Amenities	Neighbourhood Matching Fund	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.
40	Park Amenities	Recreation Space - Coopers Park	Planning for the renewal and expansion of Cooper's Park with new recreation space under the Cambie Bridge, timing is dependent on Engineering Dept. completion of Cambie Bridge seismic upgrades. 2024 will include delivery of Coopers Park Dog Off Leash Area.
41	Park Amenities	New park at Alberni & Nicola	Design and delivery of a new park at Alberni and Nicola Streets. Timing subject to completion of the adjacent development.
42	Park Amenities	General Brock Park Renewal Planning	Concept for Board decision in Q1. If approved, will proceed to detailed design and tender documents in 2024.
43	Park Amenities	Other Park Renewals Planning	Planning and scoping for improvements to William Mackie Park.

2024 Proposed Service Plan

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
44	Park Amenities	Jonathan Rogers Park Renewal Planning	Planning, scoping for improvements to this park to keep pace with growth in this neighborhood.
45	Park Amenities	Implementing VanSplash Recommendations	Aquatic facilities planning and design, including VAC.
46	Park Amenities	CRAB Park at Portside	Port funded park improvements were slowed due to camp situation in park. Staff planning to complete work on playground and/or spray park and other park improvements in 2024.
47	Park Amenities	Park Renewals - Brewers and Clinton Park	Brewers Park complete. Remaining budget to be allocated for renewal of General Brock Park.
48	Park buildings, infrastructure & vehicles	Renewal of vehicles & equipment - Parks	Replacement of existing end-of-life fleet assets including ice resurfacers, golf course and parks mowers, and assorted light/medium duty vehicles.
49	Park buildings, infrastructure & vehicles	Washrooms & Fieldhouses	New and renewed washrooms and fieldhouses at various park sites including accessibility and code upgrades.
50	Park buildings, infrastructure & vehicles	New park electrical & water infrastructure	New and growth-related utility infrastructure including field lighting construction at Kitsilano Senior Secondary School and Hillcrest Mini Field, and Stanley Park Works Yard Electrification.
51	Park buildings, infrastructure & vehicles	Maintenance, upgrading & renewal of park electrical & water infrastructure	Utility infrastructure including Spanish Banks water main replacement, QE irrigation main replacement, asset inventory and condition assessments, and response to failure of aging assets.
52	Park buildings, infrastructure & vehicles	Electrification of vehicles & equipment - Parks	Planning, design and initial construction work to support the installation of electric vehicles charging stations across major Park Board fleet parking locations. This is part of a city wide strategy to shift to EV options where feasible.
53	Park buildings, infrastructure & vehicles	Irrigation Systems and Water Conservation	Optimizing and renewing irrigation systems to reduce the use of potable water in parks.
54	Park buildings, infrastructure & vehicles	Potable water reduction/reuse program	Repair and upgrading of a few water features to recirculating, conversion of some to other amenities subject to Board recommendations.
55	Park buildings, infrastructure & vehicles	Maintenance & renewal of park pedestrian infrastructure	Maintenance and renewal of park pedestrian infrastructure including pathways, trails, pedestrian bridges including at Prince Edward park and Fraser river boardwalk.

2024 Proposed Service Plan

Ref #	Capital Plan Sub-Category	Project/Program Name	Descriptions
56	Park buildings, infrastructure & vehicles	Park Bridges	Renewal and maintenance of existing bridge structures to ensure safe access including Stanley Park pipeline bridge.
57	Park buildings, infrastructure & vehicles	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.
58	Park buildings, infrastructure & vehicles	Stanley Park Cliff Scaling & Other Upgrades	Annual slope stability and hazard mitigation work on cliffs in Stanley Park and Queen Elizabeth Park.
59	Park buildings, infrastructure & vehicles	Green Infrastructure	For the implementation of Vancouver's Rainwater Strategy in parks – green infrastructure and drainage projects to support city-wide policy including Gibby's Field, and biofiltration swale at Kerrisdale Park.
60	Park buildings, infrastructure & vehicles	Musqueam Park Bridge Replacement	Musqueam Park Bridge Replacement.
61	Park buildings, infrastructure & vehicles	Maintenance & renewal of park vehicular infrastructure	Maintenance and renewal of park vehicular infrastructure including roads, parking lots, and bridges. Includes parking lot at Kerrisdale track and Memorial South entrance road.
62	Park buildings, infrastructure & vehicles	New vehicles & equipment - Parks	Conversion of leased units into owned units. This is part of a city wide effort to internalize assets, thereby driving better oversight, cost management, and control of assets.
63	Park buildings, infrastructure & vehicles	Universal Access Improvements	Address accessibility priorities in parks including Prince Edward Park and beach access mats at Kits Beach Park.
64	Project management & overhead	Parks Project management	Regular, part time and auxiliary staff that undertake planning and capital projects delivery.

Recreation Facilities & Service Yards, Vehicles & Equipment – Capital Projects

2024 Proposed Service Plan

Recreation Facilities & Service Yards, Vehicles & Equipment – Capital Projects

5.3 Recreation Facilities & Service Yards, Vehicles & Equipment – Capital Projects

2024 Proposed Service Plan

Recreation Facilities and Service Yards, Vehicles & Equipment – Descriptions

Capital Plan Category	Project Name (Sorted by 2024 Annual Capital Expenditure Budget)	Ref #	FOR APPROVAL		TOTAL Multi-Year Project Budget	Total Forecasted Spend at December 31, 2023	Multi Year Project Budget Available at January 1, 2024	FOR APPROVAL	
			EXISTING Multi-Year Project Budget	2024 NEW Multi-Year Project Budget				2024 Annual Capital Expenditure Budget	Sum of 2025+ Expenditures Forecast
Recreation Facilities	Renewal/expansion of Marpole Community Centre	1	73,500,000	-	73,500,000	5,176,937	68,323,063	13,633,957	54,689,106
Recreation Facilities	Planning for Renewal of RayCam Community Centre ⁽¹⁾	2	2,000,000	-	2,000,000	119,578	1,880,422	1,880,422	-
Recreation Facilities	Vancouver Aquatic Centre - renewal & expansion	3	21,103,000	-	21,103,000	707,000	20,396,000	815,400	19,580,600
Recreation facilities	Britannia Community Center – Capital Maintenance ⁽²⁾	4	-	2,000,000	2,000,000	-	2,000,000	781,000	1,219,000
Recreation Facilities	Kensington Community Hall Deconstruction	5	700,000	-	700,000	5,535	694,465	694,465	-
Recreation Facilities	Capital Maintenance - Recreation Facilities	6	12,455,000	8,400,000	20,855,000	6,420,662	14,434,338	557,611	13,876,727
Recreation Facilities	Capital Renovations- Recreation Facilities	7	783,000	100,000	883,000	370,000	513,000	430,000	83,000
Recreation Facilities	Community Recreation Facilities Upgrades	8	1,850,000	-	1,850,000	455,887	1,394,113	110,000	1,284,113
Recreation Facilities Total			112,391,000	10,500,000	122,891,000	13,255,598	109,635,402	18,902,855	90,732,546
Service Yards	Sunset Yard renewal - Master plan & construction	9	18,375,000	-	18,375,000	2,974,771	15,400,229	5,765,255	9,634,974
Service Yards Total			18,375,000	-	18,375,000	2,974,771	15,400,229	5,765,255	9,634,974
Grand Total			130,766,000	10,500,000	141,266,000	16,230,369	125,035,631	24,668,110	100,367,520

⁽¹⁾ 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.

⁽²⁾ Britannia CC project managed by REFM on behalf of the City. Park Board provides recreation services and programming on this site, in a partnership with Britannia Services Society.

2024 Proposed Service Plan

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

Ref #	Capital Plan Project Category	Project/Program Name	Description
1	Recreation Facilities	Renewal/expansion of Marpole Community Centre	This budget provides funds for architectural, engineering, construction management and other consulting services for completion of the detailed designs and tender for construction for the new Marpole community centre as well as funds for procurement of the construction management contract.
2	Recreation Facilities	Planning for Renewal of RayCam Community Centre(1)	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.
3	Recreation Facilities	Vancouver Aquatic Centre - renewal & expansion	This budget provides funds for architectural, engineering and other consulting services for detailed functional program, design and construction documentation for the renewal of the Vancouver Aquatic Centre as well as community engagement.
4	Recreation Facilities	Britannia Community Center – Capital Maintenance (2)	The Britannia Community Centre – Capital Maintenance will address capital maintenance renewal and upgrade projects necessary to maintain critical building systems for continued pool and arena operations to serve the community and to extend the life of these civic facilities.
5	Recreation Facilities	Kensington Community Hall Deconstruction	The budget for the Kensington Community Hall deconstruction is for building demolition of the Community Hall building. The ground will be sodded after demolition.
6	Recreation Facilities	Capital Maintenance - Recreation Facilities	The Capital Maintenance program is for the renewal of major building systems and components such as life safety, ammonia/ice plant, roofs, mechanical, electrical, and plumbing systems, with work priorities determined through condition assessments and investigative audits.
7	Recreation Facilities	Capital Renovations- Recreation Facilities	The Renovations program is primarily for the replacement of cardio and strength equipment in fitness facilities and swimming equipment in aquatic facilities. Once the budget for equipment replacement recreation facility renovation are prioritized through investigative studies.
8	Recreation Facilities	Community Recreation Facilities Upgrades	This fund is for Community Recreation Centres upgrades and minor renovations. It addresses improvements that support program and service enhancements. Locations and projects are identified

2024 Proposed Service Plan

		in consultation with the Community Centre Associations.
9 Service Yards	Sunset Yard renewal - Master plan & construction	Stage 1 of the redevelopment and renewal of the Sunset Nursery and Works Yard consists of a new Operations Building to house Park Operations staff. The project was tendered in Q2/2023 and the contract was approved by City Council on October 4th, 2023. Construction is scheduled to begin in the first week of November with completion scheduled for Spring of 2025.