



Report Date: November 15, 2024

VanRIMS No.: 08-3000-30

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TO: Park Board Chair and Commissioners
FROM: General Manager, Board of Parks and Recreation
SUBJECT: 2025 Parks & Recreation Service Plan, Operating & Capital Budgets

RECOMMENDATIONS

- A. THAT the Vancouver Park Board approve the proposed 2025 Service Plan as outlined in this report and attached as Appendix A.
- B. THAT the Vancouver Park Board approve the proposed 2025 Parks & Recreation Operating Budget of \$183,894,418 in expenditures and transfers, funded by \$85,173,300 in revenues and \$98,721,118 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 2025 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$52,341,600 which consists of \$35,913,000 in the Parks and Open Spaces service category, and \$16,428,600 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 2025 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$105,394,400, which consists of \$52,681,700 in the Parks and Open Spaces service category, and \$52,712,700 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (Appendix A).
- E. THAT, subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2025 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2025 Operating and 2025 Capital Budget.

PURPOSE AND SUMMARY

This report provides an overview of the proposed 2025 Board of Parks and Recreation Service Plan (Service Plan). The proposed 2025 Service Plan is comprised of seven core service delivery areas and their subsequent annual operating and capital budgets.

To enable the delivery of the Service Plan, the proposed 2025 Operating Budget is comprised of \$183,894,418 in expenditures and transfers, funded by \$85,173,300 in revenues and \$98,721,118 of tax-based operating funds. The 2025 Annual Capital Budget consists of \$105,394,400 in costs to be incurred in 2025. This includes a portion of costs from new multi-year

projects that commence in 2025, and continuing projects from 2024 and prior years. This proposed budget ensures the Board of Parks and Recreation can continue to provide existing, valuable services into 2025. The following report summarizes the proposed 2025 Service Plan, Operating and Capital Budgets.

BOARD AUTHORITY / PREVIOUS DECISIONS

The Vancouver Board of Parks and Recreation (Park Board) 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 considers the requested budgets and can approve as submitted or can make adjustments before approving the Park Board’s annual Operating and Capital budgets. These approved budgets form the fiscal Operating and Capital envelopes for the following year. Within this Council approved fiscal envelope, the Park Board approves the allocation to individual projects and programs.

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 2025 Service Plan and Budgets aligns with the VanPlay Vision and Mission, 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.

On June 29, 2022, Council approved the \$3.5 billion [2023-2026 Capital Plan](#).

On July 23, 2024, Council approved ~\$139 million adjustments through the [2023-2026 Capital Plan Mid-term Update](#), increasing the total Capital Plan budget from approx. \$3.7 billion to \$3.8 billion.

CONTEXT AND BACKGROUND

Operating and Capital Budget Development

On an annual basis, staff develop detailed Operating and Capital Budgets for the upcoming fiscal year. The four-year Capital Plan and Mid-term Update 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

2025 Service Plan

The proposed Service Plan 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 considers Vancouver residents, parks and recreation users in mind, and is focused on the external services experienced by the public, including regular users, residents, and visitors while aiming to balance ongoing quality parks and recreation services with emerging pressures and priorities that equitably serve all Vancouver residents.

The 2025 Service Plan is split into five service areas:

1. **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;
2. **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;
3. **Business Services** – Overseeing contract and relationship management of services and experiences, new business development, film and event permitting, destination attractions, food and beverage, marinas, parking and golf courses. Managing fundraising and philanthropic development. Generating revenues to offset costs and fund initiatives across other service areas;
4. **Arts, Reconciliation & Culture** – Incorporating reconciliation principles and practice into Park Board planning, development, and operations, and implementing arts, culture and land and food systems policy, project and program delivery; and
5. **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.

These five public facing service areas are supported by two internal support service groups - Strategic Operations and Board Relations, and Communication, Marketing and Engagement, in addition to collaboration and support from other City of Vancouver service departments.

FINANCIAL CONSIDERATIONS

2025 Budget Summary

The 2025 Service Plan as defined in the previous sections relies on both operating and capital budgets to deliver the outlined services and initiatives. The proposed 2025 Operating and Capital Budgets are summarized below and aligns with the City of Vancouver's budget approach. Further detail, including explanation of changes, can be found in Appendix A.

2025 Operating Budget

The proposed Operating Budget for 2025 represents a 7.6% increase in net operating budget over 2024. Table 1 summarizes the year-over-year budget changes with further details described in Appendix A.

Table 1: Budget 2025 - Year-Over-Year Budget Changes for 2025 Compared to 2024

Major Category (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Revenues				
Program fees	53,769	58,639	4,871	9.1%
Parking Revenue	9,549	9,649	100	1.0%
Cost Recoveries Grants & Donations	6,028	6,288	261	4.3%
Bylaw Fines	2,425	2,474	49	2.0%
Other Revenue	8,037	8,123	86	1.1%
Total Revenues	79,808	85,174	5,366	6.7%
Expenditures & Transfers				
Parks & Recreation				
Recreation Services	63,463	67,053	3,590	5.7%
Park Operations	54,388	59,460	5,072	9.3%
Business Services				
Golf	8,951	9,593	642	7.2%
VanDusen, Bloedel, Celebration Pavilion	6,793	7,764	970	14.3%
Parks & Rec Lot & Enforcement Parking	3,133	3,155	22	0.7%
Concessions	2,886	3,027	141	4.9%
Business Development, Donations, Sponsorship & Suppor	2,485	2,557	72	2.9%
Marinas	2,244	2,256	12	0.5%
Stanley Park Train	1,709	1,820	111	6.5%
Lease & Licenses	1,031	1,072	42	4.0%
Park Use Permits	851	1,213	362	42.6%
Total Business Services	30,084	32,458	2,374	7.9%
Strategic Support & Board Relations				
Board and Strategic Support	9,123	9,417	295	3.2%
Corporate support services allocations	11,437	12,096	658	5.8%
Total Support & Board Relations	20,560	21,513	953	4.6%
Arts, Reconciliation & Culture				
Planning & Park Development	1,864	1,936	72	3.8%
Total Expenditures & Transfers	171,520	183,894	12,375	7.2%
Net Operating Budget	-91,712	-98,721	-7,009	7.6%
Capital Budget (\$ million)	45.6	43.3	-2.3	-5.1%

Note: Totals may not add due to rounding

2025 Summary of Initiatives

Developing the proposed 2025 Budget requires prioritizing operating and capital spending. Table 2 and Table 3 reflect ongoing and one-time priority initiatives funded within the 2025 operating budget.

Table 2: Ongoing Investments for 2025

Service Priority	Description	In-year (\$M)
Operating Impacts of Capital	Investment in operating impacts of capital projects, which include the costs to maintain the new Oakridge community centre, park enhancements, urban forestry projects and maintenance costs for park capital projects.	2.1
Recreation Building Maintenance and Supplies – Cost escalations	Cost escalations for building maintenance and critical supplies to maintain existing service levels in community centers.	0.4
Urban Forestry Tree Maintenance	Risk mitigation response related to addressing street and park trees maintenance.	0.3
Stanley Park Train Track Inspections	Technical Safety BC new requirement for the Stanley Park train track monitoring year-round and additional pre/post inspections.	0.1
Total		2.9

Table 3: One-time Investments for 2025

Service Priority	Description	In-year (\$M)
Maintenance of Street & Park Trees	One-time funding for investments in Urban Forestry to enable the immediate work required to mitigate the risks associated with a backlog of work on street and park trees across the City of Vancouver.	2.4
Park Rangers	One-time funding for Park Rangers to work with vulnerable populations sheltering in parks and managing park encampments.	1.1
Alcohol on Beaches	One-time funding has been earmarked to enable the Alcohol on Beaches program to continue in 2025. Staff will be reporting back and seeking direction from the Board on this initiative in early 2025. If approved, Staff will seek ongoing funding as part of 2026 operating budget cycle.	0.5
Point of Sale (POS) System Update	One-time funding has been identified for POS system replacement. VPB Concession Point of Sale system is at end of life and is critical for business operations.	0.5
Total		4.5

There were also a number of initiatives not included in the 2025 budget. The initiatives in Table 4 do not have incremental funding added in the draft 2025 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.

Table 4: Staff Identified Initiatives Not Included in 2025 Budget

Initiative	Description	Cost (\$M)
Goose Management	Implement Board approved Goose Management Plan to improve enjoyment of parks & open spaces, including sports field and golf course playability, while reducing damage to park spaces.	\$0.2
Safe Sport & Field Permitting	Phase one of a multi-phase approach to address systemic gaps in service delivery. Phase one outcomes include establishing policy updates to historic allocation approach and looks to optimize permitting process with customer experience top of mind.	\$0.2
OAG Revenue Management audit	Staff resources are required to improve timelines for implementing the recommendation from the OAG Revenue Management Audit Report	\$0.5
Recreation Facilities Janitorial	Resources required to improve the cleanliness of the washrooms and facilities within recreation centres	\$0.9
Think Big	Staff resources required to implement and sustain initiatives to generate new revenue streams within Park Board	\$0.3
Data Management	Develop and lead data management strategy for Park Board including identifying data and analytics requirements to improve business intelligence tools for cross departmental needs.	\$0.2
Health & Safety	Park Board currently does not have a dedicated Health and Safety position similar to other departments within the City. This is critical based on the number of front-line workers within Parks & Recreation.	\$0.2
Total Staff Identified Initiatives		\$2.5

2025 Capital Budget

Table 5 provides a breakdown of the proposed multi-year and in-year Capital Budget for the Board of Parks and Recreation. Further detail, including explanation of changes, can be found in Appendix B.

Table 5: 2025 Capital Budget – Multi-Year & In-Year Capital Expenditure (\$ millions)

<i>Service Area</i>	<i>Multi-Year Capital Budget (in millions)</i>	<i>Expenditure Budget (in millions)</i>
Arts, Reconciliation & Culture	\$ 0.1	\$ 0.5
Park Amenities	\$ 13.8	\$ 27.2
Park Buildings, Infrastructure and Vehicles	\$ 18.6	\$ 16.2
Park Land Acquisition	\$ -	\$ -
Seawall and Waterfront	\$ 0.5	\$ 4.6
Urban Forest and Natural Features	\$ 2.9	\$ 4.2
Project Management	\$ -	\$ -
<i>Subtotal Parks and Open Spaces</i>	\$ 35.9	\$ 52.7
Recreational Facilities	\$ 14.4	\$ 46.7
Service Yards	\$ 2.0	\$ 6.0
<i>Total Capital Budget for Approval</i>	\$ 52.3	\$ 105.4

*** Numbers may not add due to rounding*

CONCLUSION AND NEXT STEPS

This report presents the proposed Parks and Recreation 2025 Service Plan, Operating Budget, and Capital Budget for Park Board approval.

The proposed 2025 Annual Operating Budget is comprised of \$183,894,418 in expenditures and transfers, funded by \$85,173,300 in revenues and \$98,721,118 of tax-based operating funds, as outlined in this report.

The proposed 2025 Annual Capital Budget is comprised of \$105,394,400 in costs to be incurred in 2025. This includes a portion of costs from new multi-year projects, which commence in 2025, 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 into 2025.