

APPENDIX A



2025

2025 Proposed
**Service
Plan**

Vancouver Board of Parks and Recreation
vancouverparks.ca

November 25, 2024



2025 Proposed Service Plan

Message from the General Manager

The Vancouver Board of Parks and Recreation delivered on a wide range of priorities and initiatives in 2024. In the second year of their mandate, the Board's seven commissioners made significant strides in the delivery of new infrastructure and in establishing new partnerships. The Board also facilitated decisions enabling staff to address a number of key operational challenges to ensure the long-term vibrancy and health of our parks and public spaces.

This past year saw considerable progress in both the planning and delivery of new parks and facilities to meet future growth in our city. The Board approved detailed concept plans for new and renewed parks such as East Park and the major renewal of General Brock Park. Commissioners and the public also celebrated the opening of new off-leash areas, new and renewed parks, including Tatlow Park and Gibby's Field, and the revitalized skatepark at China Creek South Park.

Meanwhile, the Board set in motion crucial planning for the future via a new plan for the West End's waterfront area and a long-term strategy for Vancouver's sport field network. Staff also embarked on feasibility planning for a renewed Kitsilano Pool and Vancouver Aquatic Centre, setting in motion much-needed renewal of these two cherished facilities. In October, Commissioners unanimously approved the introduction of an Amenity Improvement Fee Framework, providing a steady source of funding for the Park Board's unique mix of revenue-generating attractions and special events.

2024 also saw important milestones in the evolution of the Park Board's valued relationship with key partners. We signed a transformative joint operating agreement with our long-time partner, Vancouver Botanical Garden Association, and entered into renewed joint operating agreements with both the Sunset and Riley Park Hillcrest Community Centre associations.

In its first full year, our "Think Big" Revenue Strategy began to gather real momentum via the launch of alcohol sales at our pitch n' putts, and the advent of new special events across our parks network.

In the final stages of 2024, staff worked in collaboration with multiple City departments and partners to bring the CRAB Park designated daytime area to a close and support people in their transition to housing. In Stanley Park, we embarked on the next significant phase of work to address public safety risks from the Looper Moth infestation and to ensure the health of the park's forest for future generations.

Heading into the year ahead, we will continue to work closely with our partners Musqueam, Squamish and Tseil-Waututh Nations, City of Vancouver, Metro Vancouver and a range of government funders and private donors to help deliver major infrastructure projects, including the Stanley Park Water Supply Tunnel renewal and facilities support for FIFA World Cup 26 Vancouver™.

I'm proud of what we've achieved this past year and look forward to bringing this momentum into 2025 where 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 - Vancouver Board of Parks and Recreation

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2025 Proposed Service Plan

This Service Plan outlines the Park Board's annual service priorities, and it underpins the 2025 budget. All initiatives contained in the plan are subject to Park Board decision planned for November 25, 2024.

1 Vancouver Board of Parks and Recreation - Overview

1.1 Acknowledgments

The Vancouver Board of Parks and Recreation acknowledges that we reside on the stolen, unceded and ancestral homelands of the Coast Salish peoples, including the territories of the x̱m̱əθkw̱əy̱əm (Musqueam), the Skwxwú7mesh (Squamish), and the Səḻílwətaʔ/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 affect 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.

1.2 The Vancouver Board of Parks and Recreation

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

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

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

VanPlay is the Vancouver Park Board's strategic plan. 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.

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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 barrier
- **Weave the city together:** parks, nature, recreation, and culture integrated into everyday life. Create interconnected parks, public spaces, and recreational nodes across the city through new amenities and routes. Create places to play, exercise and socialize while providing pathways for the movement of urban wildlife, and rainwater, and creating beautiful, direct and intuitive connections for pedestrians and cyclists of all ages and abilities.
- **Welcome everyone:** parks and recreation experiences that improve quality of life. Identify areas and elements of greatest need for physical parks and recreation assets, and foster clarity and consistency in decision making for those assets by setting measurable goals that can be tracked and fine-tuned over time.



1.4 Other Park Board Strategies

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

- [VanPlay](#)
- [VanSplash Aquatic Strategy](#)
- [Trans, Gender Diverse and Two Spirit Inclusion Strategy](#)
- [People, Parks and Dogs Strategy](#)
- [Biodiversity Strategy](#)
- [Parks Washroom Strategy](#)
- [On Water: Vancouver's Nonmotorized Watercraft Strategy](#)
- [Track and Field Strategy](#)
- [Skateboard Amenities Strategy](#)
- [Local Food Systems Action Plan](#)
- [Community Centre Strategy](#)
- [Think Big Action Plan](#)
- [Sport Field Strategy](#)
- [Urban Forest Strategy \(under development\)](#)
- [Golf Service Plan \(under development\)](#)
- [Parking Strategy \(under development\)](#)

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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 guide 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.

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:

- | | |
|---|--|
| • Vancouver Plan | • Resilient Vancouver |
| • Vancouver Sport Strategy | • Transportation 2040 Plan |
| • Vancouver Food Strategy | • Zero Waste 2040 Strategic Plan |
| • Healthy City Strategy | • Housing Vancouver Strategy |
| • Climate Emergency Action Plan | • Culture Shift (Culture Plan 2020-2029) |

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- | | |
|---|---|
| <ul style="list-style-type: none">• Climate Change Adaptation Strategy• Rain City Strategy | <ul style="list-style-type: none">• Community Economic Development Strategy• Environmental Land Use Plan (under development) |
|---|---|

2 2024 Service Plan Highlights

The 2024 Service Plan included a variety of initiatives across five service groups. Achievements from the previous Service Plan include:

- **Capital Delivery**
 - Two new parks in the River District – Promontory Park and South Kinross Park;
 - New Park at Gibby’s Field;
 - Tatlow-Volunteer Creek Daylighting;
 - Kerrisdale Park track and field facility upgrade; and
 - New and renewed amenities including China Creek skate park, Cooper’s Park dog off leash area, Hillcrest sport field lighting and Riley Park playground.
- **Advancing Key Policies**
 - Sport Field Strategy; and
 - Imagine West End Waterfront Vision.
- **Activating the City**
 - Hosted and supported large-scale free special events like Polar Bear Swim, Symphony at Sunset and Celebration of Light to activate the City.
- **Think Big Implementation**
 - Launching Spanish Banks paid parking pilot;
 - Kitsilano pool pop-up patio and alcohol service;
 - Pitch & Putt liquor launch; and
 - Expanded mobile vending, licensing alcohol sales and new food options.
- **Urban Forestry**
 - Planting over 25,000 trees and mitigating wildfire risk in Stanley Park.
- **VanDusen & Bloedel Joint Operating Agreement**
 - Highlighting a collaborative commitment to offer transformative experiences and botanical discovery.
- **CRAB Park Cleanup & Repair**
 - Collaboration with Integrated Response Team to renew Temporary GM Designated Area, improving drainage, and removing 90,000+ kg of debris and material.
- **Kitsilano pool**
 - Interim pool repairs to re-open for the season and consultant feasibility study procurement underway.

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3 2025 Service Plan

The Budget outlook was presented to Council in July 2024, which included a financial forecast. As part of the 2025 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 2025 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 2025 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 five core service areas: Park Operations (Parks and Green Spaces), Recreational Services, Business Services, Arts, Reconciliation, & Culture, and Planning and Park Development.

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

3.1 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, sports organizations and other partners to meet the recreation, leisure and sports needs of the community.

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.

Arts, Reconciliation and Culture - Incorporating reconciliation principles and practice into Park Board planning, development and operations; and delivering arts, culture and land and food systems policy, projects and programs.

Planning and Park Development – Delivering services related to Capital Plan projects and initiatives including the planning of the 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.

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3.2 Park Operations (Parks and Green Spaces)

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

Key Assets: over 260 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

3.2.2 Core Service Delivered

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

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.

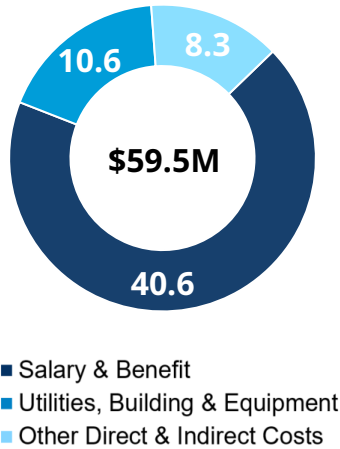
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Park Rangers – Provide visitor information and wayfinding, public information on park regulations (smoking, dogs on leash and cycling bylaws), enforce compliance of Park Board bylaws, support permitted events and filming, encampment management and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

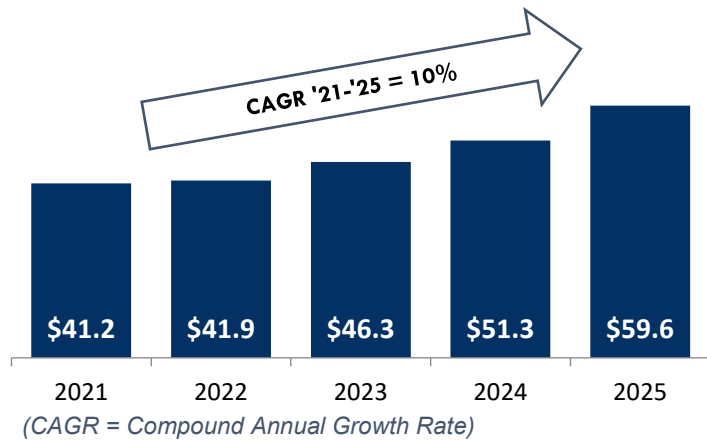
Buildings and Structures Maintenance – provides specialized support, including asphalt and drainage work, coatings, construction, and fabrication for park facilities. This service also ensures the cleanliness and upkeep of public washrooms in parks, maintaining a safe and welcoming environment for all visitors.

3.2.3 Budget Breakdown

2025 Operating Expenditures & Transfers



Operating Expenditures Five-Year Trend



3.2.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2025 Focus Areas
Park Maintenance	<ul style="list-style-type: none"> Improve Sport Field Capacity and Utilization Adapt day-to-day operational practices in response to climate change 	<ul style="list-style-type: none"> Replace water-intensive annual plantings with resilient perennials that require less water and maintenance, conserving resources and reducing staff efforts while enhancing public spaces Decrease greenhouse gas emissions through continued transition of small equipment from fuel based to battery powered Prioritize tree planting in low canopy neighborhoods to enhance green spaces, improve air quality, and provide cooler, more enjoyable environments for the community

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		<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
Urban Forestry	<ul style="list-style-type: none"> Grow the Urban Forest Steward Stanley Park 	<ul style="list-style-type: none"> Increase tree planting, considering species selection and climate change adaptation Address hazardous trees to ensure community safety and minimize potential risks from the Looper Moth outbreak Increase tree planting in response to the Hemlock Looper in Stanley Park, while ensuring the species selections incorporate climate change adaptation
Park Rangers	<ul style="list-style-type: none"> Maintain safe, clean and welcoming parks for all 	<ul style="list-style-type: none"> Respond to individuals sheltering in parks, and work closely with the City's newly formed Integrated Response Team when encountering complex situations
Buildings and Structures Maintenance	<ul style="list-style-type: none"> Aging buildings and facilities Inequitable access to public washrooms 	<ul style="list-style-type: none"> Respond to increased service requests for graffiti removal, general cleaning, and park amenity repairs Work closely with REFM to deliver new and improved Park Board buildings and facilities, ensuring they better serve the community Increase provision of accessible public washrooms through continued implementation of the Washroom Strategy

3.2.5 Major priority plans for 2025 and 2026+

Initiative	2025	2026+
Maintain safe, clean and welcoming parks for all <ul style="list-style-type: none"> Deliver a Park Ranger program model report 	✓	
Washrooms and fieldhouses renewals and upgrades <ul style="list-style-type: none"> Optimize fieldhouse utilization and activation by updating the Washroom and Fieldhouse Implementation Plan 	✓	
Sport field utilization improvements <ul style="list-style-type: none"> Improve playfields at John Hendry Park: 2 Little League baseball diamonds and 1 rugby field 	✓	

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Initiative	2025	2026+
<ul style="list-style-type: none"> Complete 20-25 small to medium size field improvement projects focusing Citywide sport field safety and playability 	✓	✓
<p>Deliver Invasive Species Management Plan</p> <ul style="list-style-type: none"> Improve invasive species management by developing a policy to mitigate the impact of invasive species in parks 	✓	✓
<p>Steward the Urban Forest</p> <ul style="list-style-type: none"> Initiate a fire safety plan to mitigate wildfire risk in Stanley Park, per Hemlock Looper Response 	✓	✓

3.3 Recreation Services

3.3.1 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 2025), 9 indoor pools, 5 outdoor pools, 8 arenas, 15 Park Board operated fitness centers (16 effective in 2025) 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

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3.3.2 Core Service Delivered

Citywide Recreation Services – provide a range of recreational opportunities by managing operations, programs, and permits across indoor, outdoor, and arena facilities for individuals and groups. In partnership with Community Centre Associations, sport groups, and other stakeholders, Sport Services advocate for and develop inclusive, safe, and accessible recreation programs aligned with long-term sport development models and sports best practices.

Community Centre Facility Development - 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.

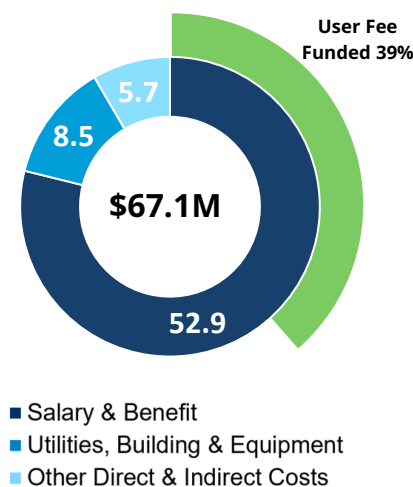
Community Development and Engagement – Manage and provide programs, park activations and services to support equity-denied groups, including youth, seniors, people with disabilities, Leisure Access Program users, and 2SLGBTQIA+ communities.

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

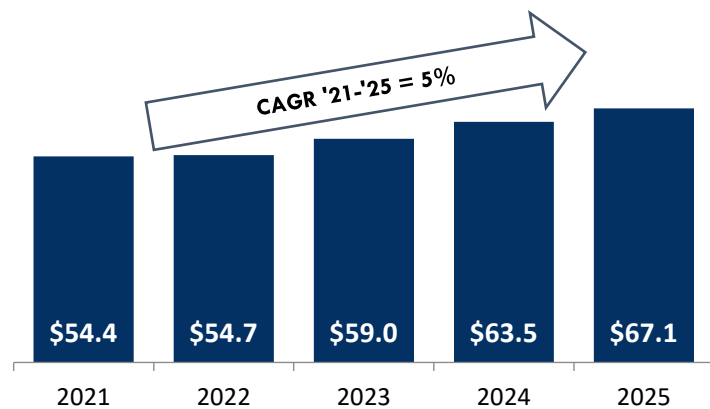
Partner Relationship Management – Manage the relationship with Community Centre Associations in support of the Joint Operating Agreement and various other non-profit partners. This portfolio is the lead for Park Board in supporting Community Centre Associations in the delivery of Childcare across the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

3.3.3 Budget Breakdown

2025 Operating Expenditures



Operating Expenditures Five-Year Trend



(CAGR = Compound Annual Growth Rate)

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3.3.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2025 Focus Areas
<p>Citywide Recreation Services</p>	<ul style="list-style-type: none"> Improve aquatic, arena, sport field, and fitness facilities, programs, services and safety 	<ul style="list-style-type: none"> Increase key program and service area delivery (swim and skate lessons) through revised scheduling processes, increasing staff availability through new position reviews and improving staff culture Improve consistency in citywide program and service delivery by modernizing program evaluation processes, establishing consistency in policies and procedures, and identifying service areas with the most unmet demand as identified in the Citywide Services Audit Develop and deliver policy and strategies as per the recommendations outlined in the Track & Field and Sport Field Strategies that centre equity. For example, develop a new Allocation Policy that focuses on equitable access to spaces
<p>Community Centre Facility Development</p>	<ul style="list-style-type: none"> Increase the community's recreational, leisure and sport capacity by supporting the development of new and renewed facilities to keep pace with population growth 	<ul style="list-style-type: none"> Increase seniors' programming opportunities through the delivery of a seniors' centre led by REFM at Sunset Community Centre Contribute to the planning and development of new, expanded, renovated, and renewed community centres at East Fraser Lands, Oakridge, Marpole, Sunset, Ray-Cam, Hastings, and Britannia (arena) Aquatic centre renewal planning at Vancouver Aquatic Centre and Kitsilano Outdoor Pool
<p>Community Development and Engagement</p>	<ul style="list-style-type: none"> Continue to deliver high-quality recreation programming with community centre associations (CCAs) 	<ul style="list-style-type: none"> Identify and implement new, accessible and inclusive program and service opportunities Pilot an increased Leisure Access Program income eligibility to 60% of median income while increasing awareness and program promotion to reduce barriers to recreation for systemically marginalized populations Improve adapted recreation to provide different levels of services and support to children in CCA summer camps

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Service Area	Pressures & Direction	2025 Focus Areas
		<ul style="list-style-type: none"> Support City-wide seniors' programming and enhance program quality and consistency
Recreation Strategy & Innovation	<ul style="list-style-type: none"> Support Destination Sporting Events 	<ul style="list-style-type: none"> Support the Invictus Games Vancouver Whistler 2025 Establish and operate FIFA World Cup 26 training sites
Partner Relationship Management	<ul style="list-style-type: none"> Improve contract management 	<ul style="list-style-type: none"> Develop a third-party facility and service contract management process to provide efficient, reliable services and facilities, better use of taxpayer funds, and a higher quality of public spaces for the community

3.3.5 Major priority plans for 2025 and 2026+

Initiative	2025	2026+
Continue to improve access and inclusion to recreation		
<ul style="list-style-type: none"> Replace historical permit allocation policy for ice and outdoor sports fields 	✓	
<ul style="list-style-type: none"> Deliver the Recreation Fees and Charges Policy 	✓	
<ul style="list-style-type: none"> Develop an accessibility roadmap to help Park Board services meet Provincial Standards and align with the City's Accessibility Strategy, reducing barriers and expanding access for people with disabilities 	✓	✓
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. 	✓	✓

3.4 Business Services

3.4.1 Service Overview

Service Objective: Provide events, services and experiences, food and beverage destination attractions, 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.

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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, 2,100+ permitted events and activities 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

3.4.2 Core Service Delivered

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

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

Destination Attractions – Connecting local and international visitors to unique green spaces within the city at VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train through transformative experiences.

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.

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).

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

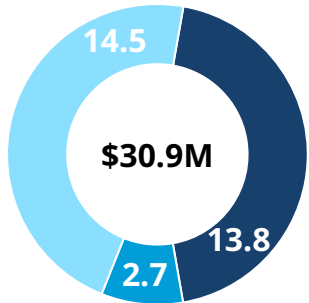
Parking – Daily management and oversight of 7,500 + pay parking stalls and parking requirements associated with Filming & Special Events.

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.

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3.4.3 Budget Breakdown

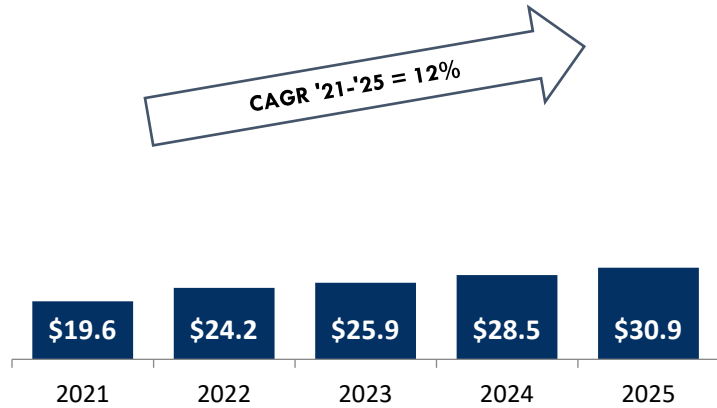
2025 Operating Expenditures & Transfers



- 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)

3.4.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2025 Focus Areas
Destination Attractions and Events	<ul style="list-style-type: none"> • Enhance visitor experience at VanDusen Botanical Garden and Bloedel Conservatory 	<ul style="list-style-type: none"> • Implement the updated VanDusen Botanical Garden and Bloedel Conservatory Joint Operating Agreement and Strategic Plan to enhance the visitor experience by ensuring seamless operations, fostering collaboration, and driving the long-term growth and sustainability of these beloved attractions
Permitting	<ul style="list-style-type: none"> • Activate the city through special events 	<ul style="list-style-type: none"> • Expand public vibrancy through community/commercial special events, like the Polar Bear Swim, Symphony at Sunset, Honda Celebration of Light and Vancouver Pride Festival
Business Development	<ul style="list-style-type: none"> • Explore opportunities to generate revenue 	<ul style="list-style-type: none"> • Continue to implement new sustainable revenue-generating opportunities identified in the Park Board's Think Big Revenue Strategy
Golf and Clubhouses		<ul style="list-style-type: none"> • Enhance food and beverage options at concessions, pitch and putt courses, and golf courses with consideration to licensing alcohol sales at select locations and introducing new menu items

2025 Proposed Service Plan

Service Area	Pressures & Direction	2025 Focus Areas
Outdoor Food and Beverage		<ul style="list-style-type: none"> Expand the mobile vending/food cart permitting program to select parks
Fundraising and Development		<ul style="list-style-type: none"> Pursue fundraising opportunities to support funding gaps
Parking	<ul style="list-style-type: none"> Improve asset management 	<ul style="list-style-type: none"> Continue implementing parking meter replacement program for aging infrastructure to comply with industry, security and financial standards and enable the public's ability to process payments
Marinas		<ul style="list-style-type: none"> Upgrade dock fire safety and water systems
Contract Management	<ul style="list-style-type: none"> Improve contract management 	<ul style="list-style-type: none"> Reduce financial exposure in contract management to efficiently utilize taxpayer funds, ensure cost-effective services, and minimize the risk of budget overruns

3.4.5 Major Priority Plans for 2025 and 2026+

Initiative	2025	2026+
<p>Advance key policies and strategies</p> <ul style="list-style-type: none"> Develop a Golf Services Plan to increase understanding of golf courses, pitch and putt courses, and driving ranges to inform decision-making, ultimately improving management practices and enhancing public access and enjoyment of these recreational facilities. 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 Increase parking accessibility and lot utilization by completing a parking policy framework Continue 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> <p>✓</p> <p>✓</p>	<p></p> <p></p> <p></p> <p>✓</p>

2025 Proposed Service Plan

3.5 Arts, Reconciliation and Culture

3.5.1 Service Overview

Service Objective: Lead and direct the Park Board Reconciliation goals. Position arts and culture as a key component of wellness within the Park Board's broader wellness services, fostering a more equitable and accessible parks system for all Vancouver residents. Integrate Reconciliation principles and practices into our planning, development, and operations, while supporting policies and programs that promote arts, culture, and local food initiatives in parks and facilities. Drive delivery of decolonized parks, recreation planning and services by providing guidance for residents and staff and supporting Indigenous artists and cultural practitioners.

Key Assets: Public art and monuments, food and culture gardens and Field Houses for arts activations.

Key Relationships and Partners:

- xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔt (Tsleil Waututh) First Nations governments and their staff
- Council Committees including the Urban Indigenous Peoples' Advisory Committee
- City of Vancouver staff in the Equity office, Intergovernmental Relations Office and Arts, Culture and Community Services (ACCS), Planning, Urban Design and Sustainability; Engineering Services; Real Estate and Facilities Management (REFM); and Legal Services
- Community arts and culture collectives, not-for-profits and groups
- Advocacy, stewardship, non-profit and community groups
- Public at large through engagement
- Indigenous cultural practitioners
- Individual artists

3.5.2 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 and Culture Planning – Develop and implement cultural policies including park naming, manage and maintain the public art and monuments asset collection, and support integrated cultural project and program delivery such as murals, public art, wayfinding and monuments.

Arts, Culture and Engagement – Foster community cultural development and wellness through arts and culture initiatives embedded in parks and recreation. Deliver 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 in doing so, engaging the public in this education.

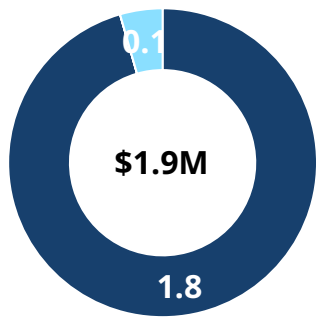
2025 Proposed Service Plan

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

Land and Food Systems Planning – Strengthen local connections with land and food systems to support vibrant, resilient communities and lands; develop effective policies and programs that enhance community and land connections; manage and support community food and cultural assets; plan and install new park food-growing assets; support land-based ceremonial practices and manage community partnerships.

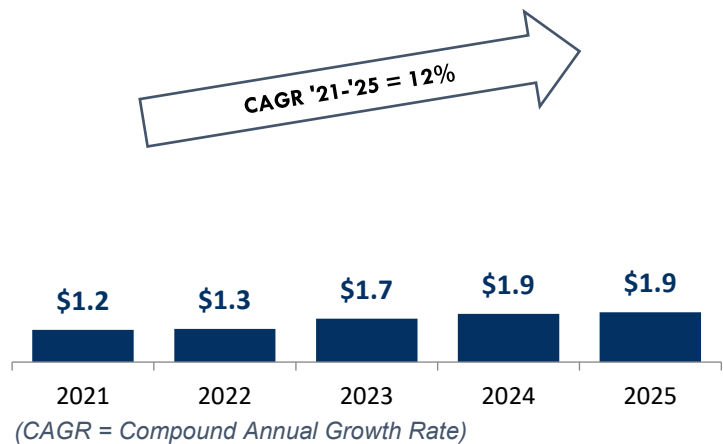
3.5.3 Budget Breakdown

2025 Operating Expenditures



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

Operating Expenditures
Five-Year Trend



2025 Proposed Service Plan

3.5.4 Pressures, Direction & Focus Areas

Service Area	Pressures & Direction	2025 Focus Areas
Reconciliation	<ul style="list-style-type: none"> Strengthen relationships with local Nations and urban Indigenous Peoples 	<ul style="list-style-type: none"> Action the Park Board’s 10 remaining reconciliation strategies (2016) to promote healing and understanding and foster a more inclusive and respectful community
Arts and Culture Planning	<ul style="list-style-type: none"> Increase transparency and public access to Park Board cultural programs such as the murals and public art in parks Aging public art and monuments require specialized maintenance and increasing staff capacity to manage the volume of artwork requiring immediate intervention, including totem poles, landmark public art and beloved community projects 	<ul style="list-style-type: none"> Coordinate and lead the development of a cultural policy program for the Park Board to guide arts and culture initiatives within park spaces, including the delivery a park naming program to support Indigenous language and cultural visibility Increase capacity to maintain public art and monuments in Vancouver Parks
Arts, Culture and Engagement	<ul style="list-style-type: none"> Support community activation in parks and recreational facilities Increase Indigenous visibility on the land and spaces 	<ul style="list-style-type: none"> Lead, support, and engage projects and programs that support community resilience and connection through existing and new arts and culture, prioritizing Indigenous and equity-denied groups Continue Neighbourhood Matching Fund, Fieldhouse Activation, Artists-in-Community, Arts & Health, Urban Park Activation, Community Dance, and Indigenous community-led events Support six or more arts and culture partners who present community-focused festivals and events in parks and recreational facilities, with a prioritization on Indigenous and equity-deserving initiatives Increase Indigenous community-driven/led opportunities to promote Indigenous language, culture, art, businesses and growth
Land and Food Systems Planning	<ul style="list-style-type: none"> Indigenous cultural practices and relationships with the land have been 	<ul style="list-style-type: none"> Remove barriers to Indigenous cultural practice in parks and recreational facilities, including sacred burnings and cultural harvesting

2025 Proposed Service Plan

Service Area	Pressures & Direction	2025 Focus Areas
	<p>disrupted by colonialism and urbanization. This action responds to initiatives and requests from local Nations and urban Indigenous organizations</p> <ul style="list-style-type: none"> Respond to population growth, support equitable access to land and food systems, and promote and protect bio-cultural heritage assets 	<ul style="list-style-type: none"> Implement the Local Food Systems Action Plan (2021) to support food security, sovereignty, and bio-cultural heritage in parks and recreational facilities for all

3.5.5 Major priority plans for 2025 and 2026+

Initiative	2025	2026+
<p>Advance key policies</p> <p>Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services as aligned with VanPlay and the City's Culture Shift Plan, such as a City-wide Commemoration Framework</p>	✓	
<p>Decolonize the Park Board</p> <ul style="list-style-type: none"> Establish a program of local Nations and Urban Indigenous artist's projects in Rainbow Park Establish a Musqueam arts and culture program at the new Oakridge Community Centre 	✓ ✓ ✓	
<p>Promote and celebrate land and food culture</p> <ul style="list-style-type: none"> Install 2-3 new cultural gardens to support equity-denied groups and increase sustainable access to land and food in parks (Burrard View, MacLean, Andy Livingstone Parks) Host a citywide food festival centring on Indigenous voices and celebrating the city's cultural diversity by collaborating with over 100 food NGOs and businesses Complete a bio-cultural heritage asset inventory in parks to increase awareness and celebrate the city's rich cultural heritage 	✓ ✓ ✓	

2025 Proposed Service Plan

Initiative	2025	2026+
<p>Strengthen relationships with the Local Nations and urban Indigenous Peoples</p> <ul style="list-style-type: none"> Establish an Elders-focused artist project with local Nations through the Arts & Health project Lead culturally sensitive park naming and programming processes at Oakridge Park, Library and Community Centre in collaboration with Musqueam Nation Explore opportunities with the Musqueam, Squamish, and Tsleil-Waututh Nations (“the three Nations”) for co-management of parklands within their own respective territories that are currently under Park Board jurisdiction per the Vancouver Charter 	<p>✓</p> <p>✓</p> <p>✓</p>	<p></p> <p>✓</p> <p>✓</p>

3.6 Park Planning & Development

3.6.1 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), Skwxwú7mesh (Squamish) and səliwətaʔt (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

2025 Proposed Service Plan

3.6.2 Core Service Delivered

Capital Delivery - Deliver new parks, renewal of existing parks and outdoor recreation amenities such as sport fields, tracks, playgrounds and dog off-leash areas throughout the city. Lead concept design, public engagement, reporting for necessary project approvals and construction of new parks and improvements to existing parks.

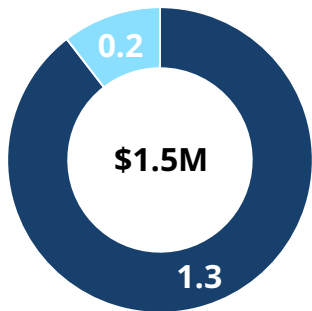
Citywide Planning & Parkland Acquisition – Ensures that the community benefits from well-planned, accessible parks and recreational spaces. By developing data-driven plans, collaborating on city projects, and securing new parkland, this service helps create vibrant, green spaces and recreational facilities that enhance quality of life. It advocates for residents' access to parks, community centers, and natural areas that promote health, well-being, and environmental sustainability as the city grows.

Environment, Stewardship and Sustainability – Leading emerging and proactive environmental projects and plans, and addresses issues and conditions in parks, such as rainwater integration into parks, terrestrial and coastal adaptation planning, urban forest canopy, biodiversity and natural habitat enhancements, stewardship initiatives, urban wildlife management, and pilot park micro forests.

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

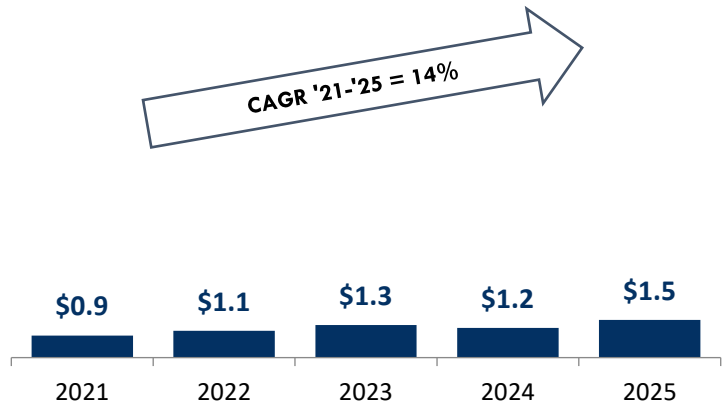
3.6.3 Budget Breakdown

2025 Operating Expenditures



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

Operating Expenditures Five-Year Trend



(CAGR = Compound Annual Growth Rate)

*Total may not add due to rounding

2025 Proposed Service Plan

3.6.4 Pressures, Direction and Focus Areas

Service Area	Pressures & Direction	2025 Focus Areas
Capital Delivery	<ul style="list-style-type: none"> Deliver new and renewed parks and amenities as part of the Capital Plan implementation 	<ul style="list-style-type: none"> Design and build new and renewed park amenities like playgrounds, spray parks renewed water features, and green infrastructure projects to create a vibrant, healthy and inclusive city
Environment, Stewardship & Sustainability	<ul style="list-style-type: none"> Restoration and habitat augmentation, green infrastructure integration, coastal adaptation planning 	<ul style="list-style-type: none"> Ongoing restoration and habitat augmentation projects to preserve ecosystems, support wildlife, and ensure natural spaces remain sustainable and accessible
Citywide Planning and Parkland Acquisition	<ul style="list-style-type: none"> Deliver new and renewed parks and amenities as part of the Capital Plan implementation Need to plan the delivery of new and renewed park and recreation services and assets in an efficient, equitable and effective manner High cost of land and expended virtually all Capital Plan funding available 	<ul style="list-style-type: none"> Collaborate with City staff in developing, and implementing neighbourhood plans and major projects, and in integrating parks and recreation policy in Vancouver Plan implementation (including Vancouver ODP and the Ecological Land Use Plan) Develop strategies, plans and policies to guide prioritization and delivery of new and renewed parks, infrastructure, outdoor recreation amenities and natural habitat Seek opportunities on redevelopment sites to provide new park space, and in street rights of way to provide new open space through City-led initiatives; acquire land strategically at a smaller scale where possible, given limited capital plan funding available
Park Development: 3rd Party Infrastructure	<ul style="list-style-type: none"> Respond to major 3rd party infrastructure improvement projects in parks Support Destination Sporting Events 	<ul style="list-style-type: none"> Support the Metro Van Cap 5 Water Main Replacement in Stanley Park to meet the growing demand for drinking water and increase the seismic resilience of the water system Deliver training site fields and facilities at the Park Training Sites to support the FIFA World Cup 26™ Vancouver event and fulfill Host City and Training Site Agreements

2025 Proposed Service Plan

3.6.5 Major priority plans for 2025 and 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 2025 under Sections 4 and 5.

Initiative	2025	2026+
<p>Develop neighbourhood plans and large site redevelopment policies</p> <ul style="list-style-type: none"> Complete policy for Rupert and Renfrew Area Plan 	✓	
<p>Develop city-wide plans, policies and initiatives</p> <ul style="list-style-type: none"> Advance Coastal Adaptation Response to complete hazard and vulnerability assessment, potential impact scenarios and adaptation options for Vancouver parks with ocean frontage Initiate and deliver the first phase of the Disc Golf Plan 	✓ ✓	✓
<p>Enhance natural spaces across Vancouver</p> <ul style="list-style-type: none"> Deliver green infrastructure projects at Falaise, Beaconsfield, Slokan and Charles parks Deliver creek daylighting project at Canyon Creek in Spanish Banks Park. 	✓ ✓	✓
<p>Deliver new and renewed parks and major amenities as part of the Capital Plan implementation</p> <ul style="list-style-type: none"> Deliver new and renewed dog off-leash areas at Heather, Granville, and Emery Barnes Parks Design and or build new parks: construct Main and 7th Park (2025), Foreshore Park, East Park, and Burrard Slopes Park <p>On-going City-wide program to renew neighbourhood parks, including Collingwood (2025), General Brock Park (2025), and W.C. Shelly (2025-2026)</p> <p>Design and build new and renewed playgrounds and spray parks including design in 2025 of the Memorial South Park new Inclusive Playground and spray park, and design in 2025 of the spray park renewal at MacLean Park. Build in 2025 playground renewals at Tatlow, Slokan, and Oppenheimer parks</p> <p>Deliver selected water feature investments and pond naturalizations in alignment with the approved 2023 Water Priority Action Plan</p> <ul style="list-style-type: none"> Deliver a new Spray Park and Fieldhouse at Ross Park 	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓

2025 Proposed Service Plan

Initiative	2025	2026+
<p>Improve Sports Field Capacity and Utilization</p> <ul style="list-style-type: none"> • Sports field lights replacements at gravel sports fields at Beaconsfield, Clinton, Killarney (North field), Oak, and Strathcona • Deliver a new Synthetic Turf and Fieldhouse at Moberly Park • Deliver new and renewed sport field amenities, including replacement of the Vancouver Technical Secondary School and Andy Livingstone synthetic turf field surfaces and new field lights at Hillcrest Park • Initiate construction of the destination tracks and field facility in Killarney Park • Initiate planning & scoping, costing, and design work for renewal and replacement of the end-of-life synthetic turf fields at the Trillium, Memorial South, and Jericho West locations 	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p></p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>
<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 	<p>✓</p>	<p>✓</p>
<p>Steward Stanley Park</p> <ul style="list-style-type: none"> • Develop a Stanley Park comprehensive plan to articulate a 100-year vision, guiding principles and long-term management plan in collaboration with host nations 	<p>✓</p>	<p>✓</p>
<p>Improve Sport Field Capacity and Utilization</p> <ul style="list-style-type: none"> • Deliver training site fields and facilities at the Park Training Sites to support the FIFA World Cup 26™ Vancouver event and fulfill Host City and Training Site Agreements 	<p>✓</p>	<p>✓</p>

2025 Proposed Service Plan

4 2025 Budget

The following section outlines the budget requirements to deliver the services as presented in previous sections. The year-over-year budget changes for 2025 compared to 2024 are summarized in Table 1 below.

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 & Support	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	1,864	1,936	72	3.8%
Planning & Park Development	1,161	1,474	314	27.0%
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 Proposed Service Plan

4.1 Explanation of changes 2025 vs. 2024 – revenues

The 2025 revenue budget has increased by \$5.4 million (6.7% increase) compared to the restated 2024 budget. The largest increase of \$4.9 million is in program fees.

Table 2: Budget 2025 Program Fees - year-over-year budget changes for 2025 compared to 2024

Major Category (\$000)	2024 Restated Budget	2025 Draft Budget	Net Change (\$)	Net Change (%)
Program fees				
Recreation Services	23,786	25,833	2,047	8.6%
Business Services				
Golf	15,799	17,224	1,425	9.0%
VanDusen, Bloedel, Celebration Pavilion	7,333	8,288	955	13.0%
Concessions	3,807	4,034	227	6.0%
Business Development, Donations, Sponsorship & Support	1,552	1,551	-1	-0.1%
Stanley Park Train	1,489	1,706	217	14.6%
Business Services	29,979	32,803	2,824	9.4%
Arts, Reconciliation & Culture	4	4	0	5.0%
Program fees	53,769	58,640	4,871	9.1%

Note: Totals may not add due to rounding

- **Program Fees** - Primarily reflects an increase in fees to help cover fixed cost increases; see Table 2 below for details by service.
 - **Recreation Services** – Primarily reflects an increase in fees to help cover fixed cost increases and additional revenues related to the new Oakridge Community Centre
 - **Golf** - Primarily reflects an increase in fees to help cover fixed cost increases and changes to realign budgets for historical trends
 - **VanDusen, Bloedel, Celebration Pavilion** - Primarily reflects an increase in fees to help cover fixed cost increases and changes to realign budgets for historical trends
 - **Concessions** - Primarily reflects an increase in fees to help cover fixed cost increases
 - **Stanley Park Train** – Primarily reflects an increase in fees to help cover fixed cost increases
- **Parking Revenue** – Primarily reflects an increase in fees to help cover fixed cost increases
- **Cost Recoveries Grants & Donations** – Primarily reflects an increase in fees to help cover fixed cost increases
- **Bylaw Fines** - Primarily reflects an increase in fees to realign budgets to historical trends
- **Other Revenues** – Primarily reflects an increase in fees to help cover fixed cost increases

2025 Proposed Service Plan

4.1.1 Explanation of changes 2025 vs. 2024 – expenditures and transfers

The 2025 expense budget has increased by \$12.4 million (or 7.2%). Included within the 2025 budget are adjustments for:

Fixed cost increases for staff, equipment, insurance and utilities in order to maintain existing service levels

Increases for the operating cost of approved capital projects completed in 2024 or expected to complete in 2025.

As shown in Table 1, 2025 operating expense budgets for all service areas have increased; explanations for changes are detailed below:

Recreation Services - 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 Operations - Primarily reflects fixed cost increases for staff, water and sewer expenses, fleet/fuel expenses, increased costs for the operating impact of new park amenities and new funding for risk mitigation response related to addressing street and park trees maintenance.

Golf - Primarily reflects fixed costs increases for staff and increases for costs (staff and supplies) directly associated with generating additional revenues.

VanDusen, Bloedel and Celebration Pavilion - Primarily reflects fixed costs increases for staff and increases for costs (staff and supplies) directly associated with generating additional revenue.

Parks & Rec Lot & Enforcement Parking - Primarily reflects increases for costs directly associated with generating additional revenues

Concessions - Primarily reflects fixed cost increases for staff and increases for costs (staff and supplies) directly associated with generating additional revenues.

Business Development, Donations, Sponsorship & Support - Primarily reflects increases for costs directly associated with generating additional revenues

Marinas - Primarily reflects increases for costs directly associated with generating additional revenue

Stanley Park Train - Primarily reflects fixed costs increases for staff and increases for costs (staff and supplies) directly associated with generating additional revenue and required increases to track inspection costs.

Lease & Licenses - Primarily reflects fixed costs increases directly associated with generating additional revenues.

Park Use Permits - Primarily reflects costs to realign budgets for historical trends and fixed costs increases for staff

Board and Strategic Support — Primarily reflects fixed cost increases for staff and centralized costs such as insurance

2025 Proposed Service Plan

Corporate Support Services Allocations - Primarily reflects fixed cost increases for staff in other City departments, who provide services to the Park Board

Arts, Reconciliation & Culture - Primarily reflects costs to realign budgets for historical trends and fixed costs increases for staff

Planning & Park Development – Primarily reflects allocation of staff time dedicated to City permits

4.2 Summary of 2025 Initiatives

The following section summarizes the 2024 initiatives that have been included in the 2025 Budget.

Table 3 reflects the on-going investments required to maintain existing service levels in 2025:

Table 3: On-going Initiatives Currently Included in 2025 Budget

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 4 reflects the one-time investments required to maintain current service levels in 2025. Park Board Staff have worked with the City to identify one-time funding for the services below that are currently being delivered in 2024 and would have significant service impacts if not funded in 2025. Any of the below investments that require continuous funding into 2026 will be brought forward as part of the subsequent year’s budget process.

2025 Proposed Service Plan

Table 4: One Time Initiatives Currently Included in 2025 Budget

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

Table 5 below provides a summary of staff identified initiatives that do not have incremental funding added in the draft 2025 Budget. However, the initiatives reflect expanded services that are not currently provided in 2024. For example, the janitorial item related to recreation facilities would improve the cleanliness of existing facilities. Although staff have identified this as a priority, the lack of funding would mean that existing service/ cleanliness levels will continue to be delivered. Staff will look to advance unfunded initiatives and mitigate any 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.

Table 5: Staff Identified Initiatives Not Included in 2025 Budget

2025 Proposed Service Plan

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

Capital Plan and 2025 Capital Budget

4.2.1 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, mid-term update, and then an Annual Capital Budget.

2025 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 6 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.

2025 Proposed Service Plan

Table 6 2023-2026 Capital Plan - four year planned funding allocations (\$ millions)

Service Area	2023-2026 Revised Capital Plan	Approved 2023	Approved 2024	Draft 2025	2026	In Kind
Arts, Reconciliation & Culture	\$ 1.0	\$ 0.9	\$ -	\$ 0.1	\$ 0.0	
Park Amenities	\$ 120.3	\$ 8.1	\$ 21.8	\$ 13.8	\$ 66.6	\$ 10.0
Park Buildings, Infrastructure and Vehicles	\$ 51.5	\$ 12.2	\$ 10.5	\$ 18.6	\$ 10.2	
Park Land Acquisition	\$ 22.5	\$ -	\$ 18.5	\$ -	\$ 4.0	
Seawall and Waterfront	\$ 15.6	\$ 2.2	\$ 6.9	\$ 0.5	\$ 6.1	
Urban Forest and Natural Features	\$ 13.3	\$ 1.9	\$ 5.3	\$ 2.9	\$ 3.2	
Project Management	\$ 5.4	\$ 2.0	\$ 2.1	\$ -	\$ 1.3	
Total Parks and Open Spaces	\$ 229.7	\$ 27.2	\$ 65.2	\$ 35.9	\$ 91.4	\$ 10.0
<i>Planning Allocation % by Year</i>		11.8%	28.4%	15.6%	39.8%	4.4%
Recreation Facilities	\$196.2	\$ 32.9	\$ 15.5	\$ 14.4	\$ 133.3	
Service Yards	\$ 11.4	\$ 9.4	\$ -	\$ 2.0	\$ -	
Total Recreation and Service Yards	\$ 207.5	\$ 42.3	\$ 15.5	\$ 16.4	\$ 133.3	\$ -
<i>Planning Allocation % by Year</i>		20.4%	7.5%	7.9%	64.2%	

4.2.2 2025 Capital Budget Summary

Table 7 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 \$52.3M and anticipating a capital expenditure of \$105.4M in 2025. Further breakdown of the capital projects are available in Appendix B.

Table 7: 2025 Capital Budget – multi-year & expenditure (\$ millions)

Service Area	Multi-Year Capital Budget (in millions)	Expenditure Budget (in millions)
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	\$ -	\$ -
Subtotal Parks and Open Spaces	\$ 35.9	\$ 52.7
Recreational Facilities	\$ 14.4	\$ 46.7
Service Yards	\$ 2.0	\$ 6.0
Total Capital Budget for Approval	\$ 52.3	\$ 105.4

** Numbers may not add due to rounding

2025 Proposed Service Plan

Employee Trend Table

Below is the employee trend in Table 8 for 2023 through 2025.

Table 8: Staffing Levels – included in 2025 Budget (full-time equivalents*)

Parks and Recreation	2023	2024	2025
All Staff (including Part-time, Temporary and Auxiliary)	1,171.3	1,239.0	1,268.5

** excluding overtime*

Explanation of changes 2025 vs. 2024

The 2025 budgets staff increase is the result of operating impacts of capital mainly related to the New Oakridge Community Centre and new investments in Urban Forestry.