



February 1, 2023

**TO:** Park Board Chair and Commissioners  
**FROM:** General Manager – Vancouver Board of Parks and Recreation  
**SUBJECT:** 2023 Operating Budget - Parks and Recreation

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## RECOMMENDATION

THAT the Vancouver Park Board approve the proposed 2023 Parks & Recreation Operating Budget of \$154,841,143 in expenditures and transfers, funded by \$71,094,900 in revenues and \$83,746,243 of tax-based operating funds, as outlined in this report and as attached in Appendix A.

## REPORT SUMMARY

This report summarizes the changes in the 2023 Operating Budget. The only change reflects staff response to Park Board direction regarding increasing budget revenues in order to fund initiatives that were originally not included in the 2023 Operating Budget.

## BACKGROUND

On December 5, 2022, staff presented the [2023 Service Plan, Operating and Capital Budget](#) which identified \$2.2 million of current state initiatives that were not included due to lack of funding.

The Park Board then [approved the following motion](#):

*THAT the Vancouver Park Board approve the proposed 2023 Service Plan, subject to amendments to the 2023 Fees and Charges approved by the Board.*

The 2023 Operating Budget was not approved.

The above noted [amendments to the 2023 Fees and Charges](#) report are as follows:

*THAT staff provide a plan to increase the Fee and Charges to an average of approximately 5.65% to cover unfunded initiatives not currently included in the 2023 Operating Budget, including Park Rangers, Janitorial, Accessibility and Recreation Building Maintenance.*

*THAT staff develop a plan to expand access to the Leisure Access Program, including costs associated, and potential revenue opportunities to offset those costs, and report back to the Board in Q1, 2023.*

## DISCUSSION

The proposed 2023 Operating Budget reflects net revenue increases of \$2.2 million and an equal investment in current state initiatives that were unfunded as part of the original 2023 Proposed Operating Budget Report. It is important to note that the net revenue increase is being funded through a combination of incremental fee increases and volume adjustments, both which come with associated costs. As a result, the revenue budget is required to increase by \$2.8 million in

order to fund the \$2.2 million of initiatives, with the remaining \$0.6 million budget expense increase required to fund revenue-related direct costs such as bank, ActiveNet and EasyPark management fees.

The amended 2023 Operating Budget detail is provided in Appendix A. The following table summarizes the changes from the original report:

(\$ 000)	Original 2023 Budget	Proposed 2023 Budget	Net Change (\$)
<b>Revenues</b>			
<b>Program revenue</b>			
<b>Recreation Revenue</b>			
Admissions	(11,672)	(11,672)	-
Programming	(5,224)	(5,224)	-
Recreation facility rentals	(4,851)	(4,966)	(115)
Other recreation revenue	(51)	(197)	(146)
<b>Subtotal Recreation Revenue</b>	<b>(21,799)</b>	<b>(22,059)</b>	<b>(260)</b>
Golf	(12,048)	(13,079)	(1,031)
VanDusen Botanical Gardens	(4,625)	(4,625)	-
Bloedel Conservatory	(1,108)	(1,108)	-
Stanley Park Train	(1,885)	(1,885)	-
Concession	(3,591)	(3,591)	-
Event permits & other revenue	(1,460)	(1,470)	(10)
<b>Total Program revenue</b>	<b>(47,816)</b>	<b>(47,816)</b>	<b>(3,178)</b>
<b>Parking revenue</b>			
Parks parking revenue	(8,430)	(10,317)	(1,887)
<b>Total Parking revenue</b>	<b>(8,430)</b>	<b>(10,317)</b>	<b>(1,887)</b>
<b>Cost recoveries, grants &amp; donations</b>			
Parks & Recreation recoveries, grants & donations	(4,864)	(5,012)	(148)
<b>Total Cost recoveries, grants &amp; donations</b>	<b>(4,864)</b>	<b>(5,012)</b>	<b>(148)</b>
<b>Other revenue</b>			
Lease Revenue	(4,328)	(4,460)	(132)
Marinas	(3,490)	(3,490)	-
<b>Total Other revenue</b>	<b>(7,818)</b>	<b>(7,950)</b>	<b>(132)</b>
<b>Total Revenues</b>	<b>(68,306)</b>	<b>(71,095)</b>	<b>(2,789)</b>
<b>Expenditures &amp; Transfers</b>			
Recreation	56,636	57,546	910
Park maintenance & operations	45,157	46,457	1,300
Shared support services	11,017	11,017	-
Strategic Operations & Board Relations	7,224	7,224	-
Golf	7,664	7,705	41
VanDusen Botanical Gardens	4,373	4,373	-
Bloedel Conservatory	1,172	1,172	-

(\$ 000)	Original 2023 Budget	Proposed 2023 Budget	Net Change (\$)
Stanley Park Train	1,425	1,425	-
Concessions	2,683	2,683	-
Parking	1,943	2,380	437
Marinas	1,999	1,999	-
Business Services Support	4,012	4,012	-
Decolonization, Arts & Culture	1,511	1,511	-
Planning & Park Development	1,088	1,188	100
Transfers to / (from) reserves & other funds	4,150	4,150	-
<b>Total Expenditures &amp; Transfers</b>	<b>152,052</b>	<b>154,841</b>	<b>2,789</b>
<b>Net</b>	<b>(83,746)</b>	<b>(83,746)</b>	<b>-</b>

Based on the proposed approach for the Leisure Access Program, there is no anticipated 2023 Budget impact beyond the one-time support of up to \$0.2 million to come from the Corporate Sponsorship fund, approved by the Board as part of the updated 2023 Fees & Charges report. This will be processed as a budget adjustment during the year when the funding is required.

**Summary of 2023 Initiatives**

With the above noted changes, the following initiatives are now included as part of the 2023 budget.

Service Priority	Description	In- year (\$M)
<b>Park Rangers</b>	On October 13, 2021, Park Board approved the Park Ranger Service model which outlined the appropriate resourcing levels for Rangers. The 2022 and 2023 operating budget does not allow for this resourcing level and as such the Park Board has overspent in this area. In order to maintain current service level provided in 2022, an additional \$0.7M would be required.	\$0.7
<b>Janitorial</b>	Amount required to support janitorial services across all our park fieldhouses at current service level that was provided in 2022. Van Play sets the target of 70-80% of washrooms at a Level 2 cleanliness standard as set out by APPA by 2040. In order to maintain (ordinary tidiness) current service levels at a Level 4 cleanliness standard (moderate dinginess), an additional \$0.3M would be required.	\$0.3
<b>Park Activation</b>	Amount required to support park activation within Park Board’s parks and open spaces. Park activation is critical for public safety and civic engagement. The additional \$0.1M required is only to continue to provide park activation at 2022 levels.	\$0.1

<b>Accessibility</b>	Amount required in order to comply with BC Accessibility legislation. In 2022, the Province of BC introduced a new Accessibility Legislation. The additional \$0.3M funding required is the minimum investment required to comply with the new legislation.	\$0.3
<b>Recreation Building Maintenance</b>	Amount required to support the outstanding need for maintenance, refrigeration plant oversight and overall safety asset management within our recreation centres. Not funding these will result in compliance issues, inability to adhere to current service and maintenance standards and could result in facility closures due to inadequate certified staffing resources.	\$0.5
<b>Feminine Hygiene</b>	Amount required to support Council motion to install free feminine hygiene products in fieldhouse washrooms. Based on a Park Board motion that passed on February 10, 2020, free feminine hygiene products are to be available in all fieldhouse washrooms.	\$0.3
<b>Total</b>		<b>\$2.2</b>

## CONCLUSION

This report presents the proposed Parks and Recreation 2023 Operating Budget for Park Board approval.

The proposed 2023 Annual Operating Budget is comprised of \$154,841,143 in expenditures and transfers, funded by \$71,094,900 in user fee revenues and \$83,746,243 of tax-based operating funds, as outlined in this report.

The proposed budget enables the Board of Parks and Recreation to continue providing valued parks and recreation services and enhance key priority areas into 2023.

General Manager's Office  
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Amended 2023 Operating Budget

<b>92-12 Parks &amp; Recreation</b>				
<b>2022 Budget Report Summary</b>				
<b>(\$ 000)</b>	<b>RESTATED</b>	<b>2023</b>	<b>Net Change (\$)</b>	<b>Net Change (%)</b>
	<b>2022</b>	<b>BUDGET</b>		
	<b>BUDGET</b>			
<b>Revenues</b>				
<b>Program revenue</b>				
<b>Parks &amp; Recreation program revenue</b>				
<b>Recreation Revenue</b>				
Admissions	(11,446)	(11,672)	(226)	2.0%
Programming	(4,825)	(5,224)	(399)	8.3%
Recreation facility rentals	(4,488)	(4,966)	(479)	10.7%
Other recreation revenue	(194)	(197)	(4)	1.9%
<b>Subtotal Recreation Revenue</b>	<b>(20,952)</b>	<b>(22,059)</b>	<b>(1,107)</b>	<b>5.3%</b>
Golf	(11,594)	(13,079)	(1,485)	12.8%
VanDusen Botanical Gardens	(4,461)	(4,625)	(164)	3.7%
Bloedel Conservatory	(1,066)	(1,108)	(42)	4.0%
Stanley Park Train	(2,154)	(1,885)	269	-12.5%
Concession	(3,422)	(3,591)	(169)	4.9%
Event permits & other revenue	(990)	(1,470)	(480)	48.5%
<b>Total Parks &amp; Recreation program revenue</b>	<b>(44,638)</b>	<b>(47,816)</b>	<b>(3,178)</b>	<b>7.1%</b>
<b>Total Program revenue</b>	<b>(44,638)</b>	<b>(47,816)</b>	<b>(3,178)</b>	<b>7.1%</b>
<b>Parking revenue</b>				
Parks parking revenue	(8,429)	(10,317)	(1,887)	22.4%
<b>Total Parking revenue</b>	<b>(8,429)</b>	<b>(10,317)</b>	<b>(1,887)</b>	<b>22.4%</b>
<b>Cost recoveries, grants &amp; donations</b>				
Parks & Recreation recoveries, grants & donations	(4,864)	(5,012)	(148)	3.0%
<b>Total Cost recoveries, grants &amp; donations</b>	<b>(4,864)</b>	<b>(5,012)</b>	<b>(148)</b>	<b>3.0%</b>
<b>Other revenue</b>				
<b>Parks &amp; Recreation revenue</b>				
Lease Revenue	(4,328)	(4,460)	(132)	3.0%
Marinas	(3,490)	(3,490)	-	0.0%
<b>Total Parks &amp; Recreation revenue</b>	<b>(7,818)</b>	<b>(7,950)</b>	<b>(132)</b>	<b>1.7%</b>
<b>Total Other revenue</b>	<b>(7,818)</b>	<b>(7,950)</b>	<b>(132)</b>	<b>1.7%</b>
<b>Total Revenues</b>	<b>(65,750)</b>	<b>(71,095)</b>	<b>(5,345)</b>	<b>8.1%</b>
<b>Expenditures &amp; Transfers</b>				
<b>Department</b>				
<b>Parks &amp; Recreation</b>				
Recreation	54,730	57,546	2,815	5.1%
Park maintenance & operations	41,890	46,457	4,567	10.9%
Shared support services	10,630	11,017	387	3.6%
Strategic Operations & Board Relations	6,542	7,224	681	10.4%
Golf	7,444	7,705	261	3.5%
VanDusen Botanical Gardens	4,207	4,373	166	4.0%
Bloedel Conservatory	1,132	1,172	40	3.5%
Stanley Park Train	1,462	1,425	(37)	-2.5%
Concessions	2,521	2,683	162	6.4%
Parking	1,697	2,380	683	40.2%
Marinas	1,997	1,999	1	0.1%
Business Services Support	3,705	4,012	306	8.3%
Decolonization, Arts & Culture	1,281	1,511	231	18.0%
Planning & Park Development	1,052	1,188	136	12.9%
Transfers to / (from) reserves & other funds	3,551	4,150	600	16.9%
<b>Total Parks &amp; Recreation</b>	<b>143,840</b>	<b>154,841</b>	<b>11,001</b>	<b>7.6%</b>
<b>Total Department</b>	<b>143,840</b>	<b>154,841</b>	<b>11,001</b>	<b>7.6%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>143,840</b>	<b>154,841</b>	<b>11,001</b>	<b>7.6%</b>
<b>Net</b>	<b>(78,090)</b>	<b>(83,746)</b>	<b>(5,656)</b>	<b>7.2%</b>