



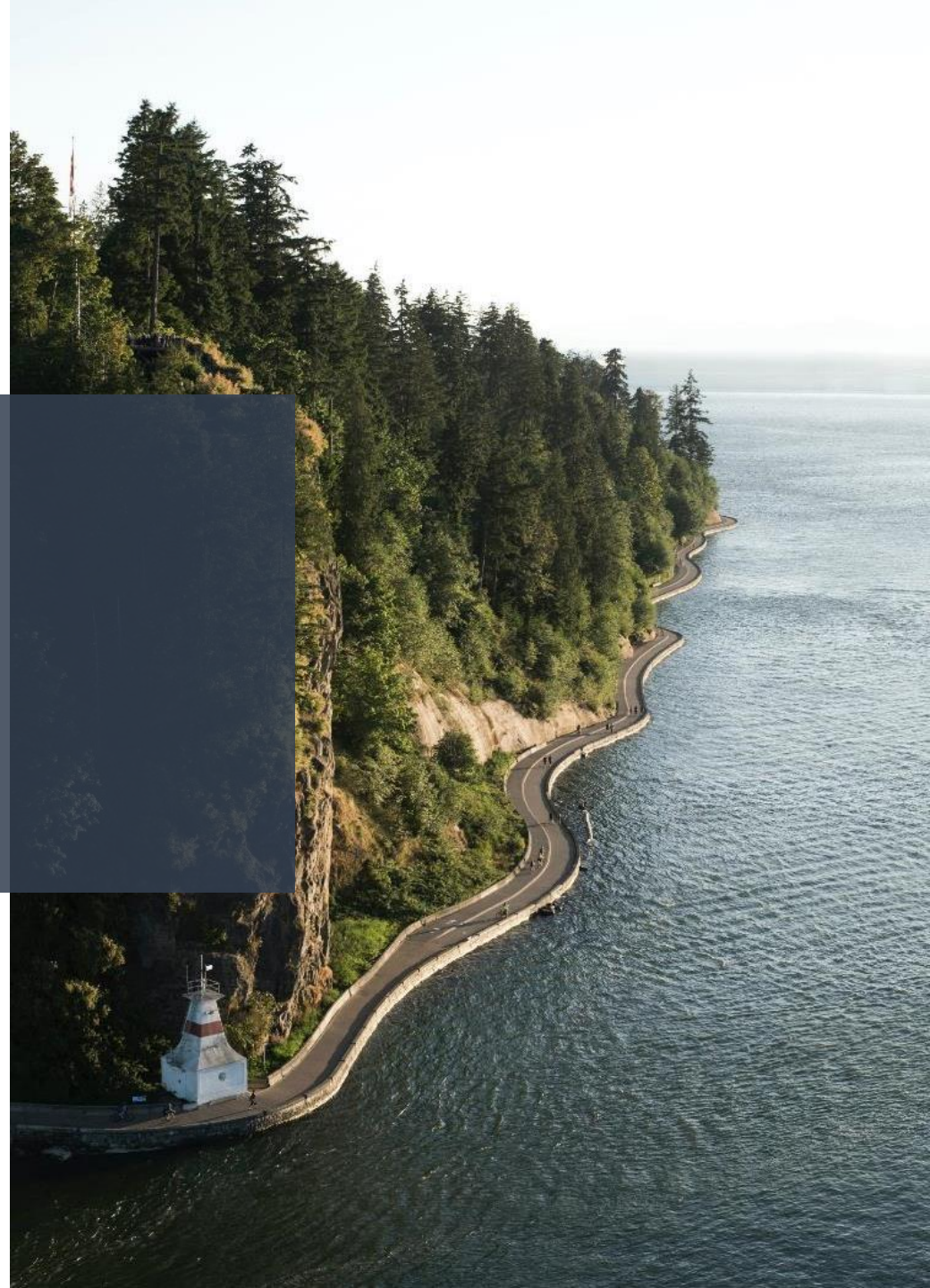
# 2024 Service Plan, Operating & Capital Budgets

*Special Board Meeting  
Tuesday, November 28, 2023*





# LAND ACKNOWLEDGEMENT



# Reconciliation Mission Vision Values Statement



## MISSION

Decolonize  
the Vancouver Park  
Board

The Park Board recognizes the institution's colonial history and upholds the Board's commitment to the 11 Reconciliation Strategies.

## 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.

Background Artwork: *Untitled* - Susan A. Point

## VALUES

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



### PATIENCE

Colonialism didn't 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 our making. The Park Board Reconciliation Team (PBRT) are 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.



# PURPOSE

- Present the proposed 2024 Service Plan Capital and Operating Budget Report.
- Staff recommend the Vancouver Board of Parks and Recreation approve the proposed 2024 Service Plan and Budgets outlined in the report and attached as Appendix A.

# AGENDA

1. 2024 Service Plan
  - Service Overview, Budget, Pressures and Focus Areas
2. 2024 Operating Budget
3. 2024 Capital Budget
  - Capital Project Highlights
4. Next Steps

# 2024 SERVICE PLAN



# Service Plan Purpose

The Service Plan outlines key services and programs that support:

- The City's residents and businesses;
- Short- and long-term priorities and;
- Strategic and corporate goals

The Service Plan:

- Is a tool that outlines a path to achieve our goals
- Aligns with budgets and financial plans
- Enhances departmental accountability
- Responds to increased demand for government transparency





# PARK OPERATIONS

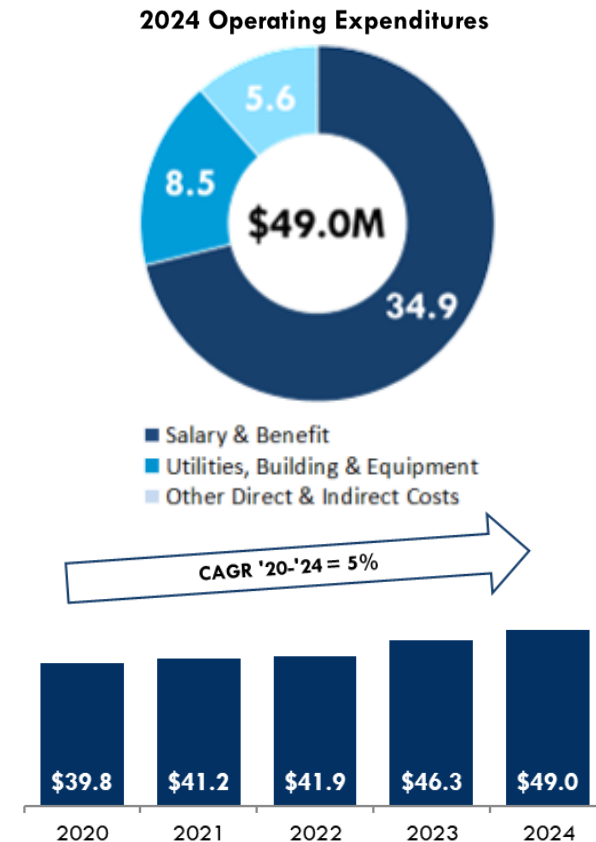




# PARK OPERATIONS

Providing services related to parks, natural areas, golf courses, and urban forestry.

Service Areas	2024 Pressures & Focus Areas
<ul style="list-style-type: none"> <li>• <b>Park Maintenance</b></li> </ul>	<ul style="list-style-type: none"> <li>• Demand for sport field use</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Urban Forestry</b></li> </ul>	<ul style="list-style-type: none"> <li>• Plant 100k trees</li> <li>• More frequent and intense severe weather events</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Park Rangers</b></li> </ul>	<ul style="list-style-type: none"> <li>• Expand Park Ranger staff levels to respond to increased service requests</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Street Horticulture Maintenance</b></li> </ul>	<ul style="list-style-type: none"> <li>• Declining pollinator habitat and demand for improved street horticulture</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Washrooms and Janitorial</b></li> </ul>	<ul style="list-style-type: none"> <li>• Increased demand on park washrooms</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Buildings and Structures Maintenance</b></li> </ul>	<ul style="list-style-type: none"> <li>• Increased graffiti removal, garbage management, general cleaning and repairs service requests</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Invasive Species Management</b></li> </ul>	<ul style="list-style-type: none"> <li>• Looper Moth outbreak in Stanley Park</li> </ul>



# PARK OPERATIONS

Priority Highlights	2024	2025 - 2026
<b>Improve safety and security in parks</b> <ul style="list-style-type: none"><li>• Deliver a Park Ranger program model report.</li><li>• Develop a Fire Safety Plan to mitigate wildfire risk in Stanley Park.</li></ul>	✓	✓
<b>Update and implement the Urban Forest Strategy</b> <ul style="list-style-type: none"><li>• Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy.</li><li>• Implement five main goals of the strategy: protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals.</li></ul>	✓	✓



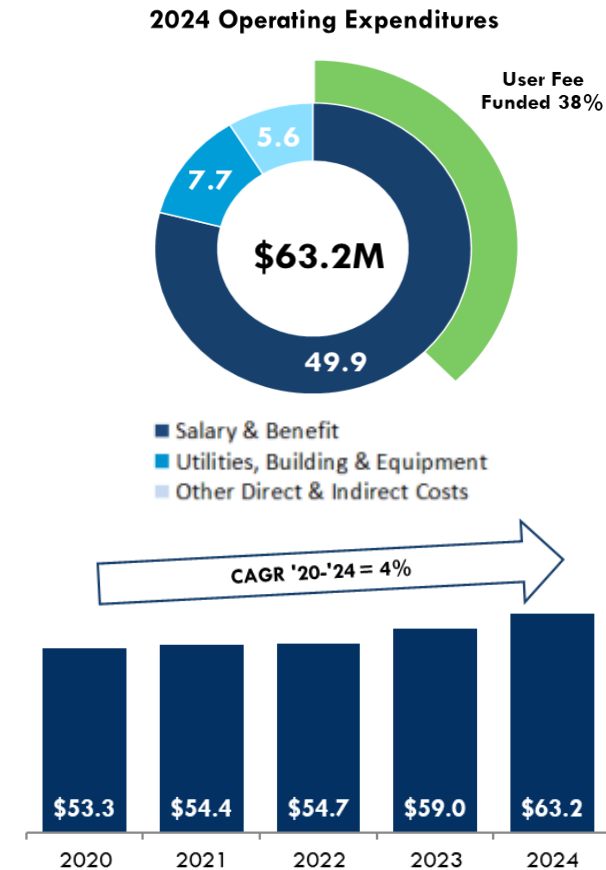
# RECREATION SERVICES



# RECREATION SERVICES

Delivering various programs and services at community centres, pools, arenas, fitness centres and permitted field and diamonds.

Service Areas	2024 Pressures & Focus Areas
<b>Aquatic Services</b>	<ul style="list-style-type: none"> <li>Demand for pre-pandemic operating levels</li> </ul>
<b>Sport Services</b>	<ul style="list-style-type: none"> <li>Systemic issues to inclusive, safe and accessible sport programs</li> </ul>
<b>Outdoor Sport Facility Services</b>	<ul style="list-style-type: none"> <li>High volume prime time permit use and allocation based on historical use</li> </ul>
<b>Arena Services</b>	
<b>CC Renewals &amp; Programming</b>	<ul style="list-style-type: none"> <li>Aging and functionally obsolete infrastructure</li> </ul>
<b>Recreation Strategy &amp; Innovation</b>	<ul style="list-style-type: none"> <li>Support destination sporting events</li> </ul>
<b>Community Dev &amp; Engagement</b>	<ul style="list-style-type: none"> <li>Engage and increase awareness of the Leisure Access Pass</li> </ul>
<b>Recreation Asset Mgmt Services</b>	<ul style="list-style-type: none"> <li>Increase Janitorial services</li> </ul>
<b>Partner Relationship Mgmt</b>	<ul style="list-style-type: none"> <li>Complex and diverse partnerships with contractual requirements</li> </ul>
<b>Emergency Response</b>	<ul style="list-style-type: none"> <li>Increased frequency in severe weather events</li> </ul>





# RECREATION SERVICES

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

# BUSINESS SERVICES



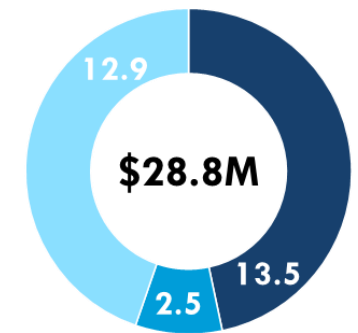


# BUSINESS SERVICES

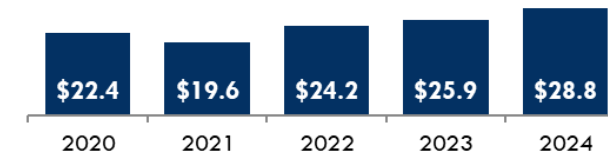
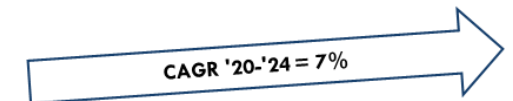
Overseeing destination attractions, concessions, golf courses and clubhouses, marinas, pay parking stalls, agreement administration, dedicated park amenities, and managing fundraising & development.

Service Areas	2024 Pressures & Focus Areas
Destination Attractions & Events	<ul style="list-style-type: none"> <li>• Generate revenue and enhance vibrancy</li> </ul>
Parking	<ul style="list-style-type: none"> <li>• Explore opportunities to generate revenue</li> </ul>
Permitting	<ul style="list-style-type: none"> <li>• New special events</li> </ul>
Business Development	<ul style="list-style-type: none"> <li>• Advance revenue funding opportunities</li> </ul>
Golf & Clubhouses	<ul style="list-style-type: none"> <li>• Demand for more golf rounds</li> <li>• Identify revenue generation opportunities</li> </ul>
Outdoor Food & Beverages	<ul style="list-style-type: none"> <li>• Increase revenue and enhance vibrancy</li> </ul>
Contract Management	<ul style="list-style-type: none"> <li>• Reduce financial exposure in contract management</li> </ul>
Marinas	
Fundraising & Development	

2024 Operating Expenditures



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



# BUSINESS SERVICES

Priority Highlights	2024	2025 - 2026
<p><b>Advance key policies and strategies</b></p> <p>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.</p> <ul style="list-style-type: none"><li>• Increase parking accessibility and lot utilization by completing a parking policy framework.</li><li>• Complete study of golf courses, pitch &amp; putt courses, and driving ranges to determine value proposition in municipal context to support decision-making.</li></ul>	✓	✓

# STRATEGIC OPERATIONS & BOARD RELATIONS

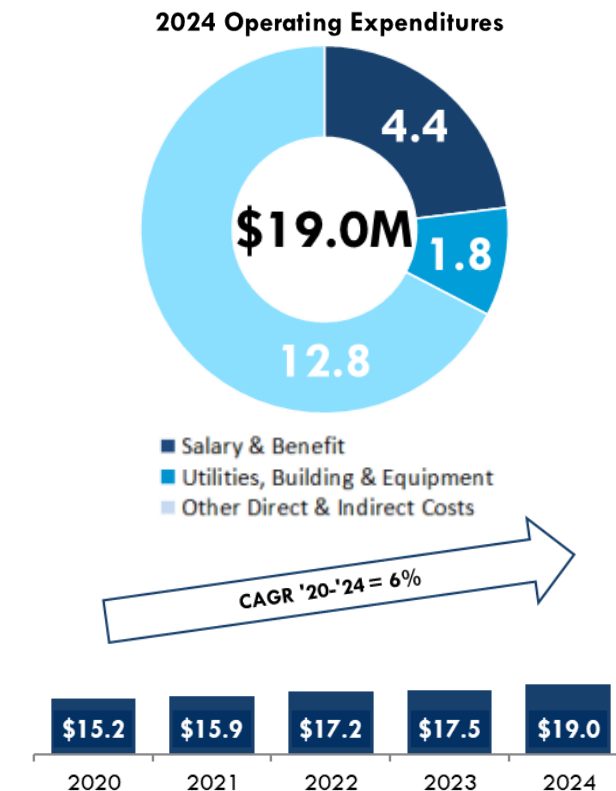




# STRATEGIC OPERATIONS & BOARD RELATIONS

Overseeing cross-functional business processes, supporting facility and asset planning, data management, shared services and supporting Park Board Commissioners and the General Manager's office to ensure smooth delivery of public services.

Service Area	2024 Pressures & Focus Areas
<b>Board Relations</b>	<ul style="list-style-type: none"> <li>Improve Board policy and decision management, tracking</li> </ul>
<b>Shared Services</b>	<ul style="list-style-type: none"> <li>Centralize correspondence management</li> </ul>
<b>Data Management &amp; Mapping</b>	<ul style="list-style-type: none"> <li>Improve data gathering and analysis related to asset management</li> </ul>
<b>Facilities &amp; Asset Planning</b>	<ul style="list-style-type: none"> <li>Compliance with new Provincial Accessibility Standards</li> </ul>
<b>Strategic Initiatives</b>	<ul style="list-style-type: none"> <li>Optimize Capital Plan and Service Plan project tracking and reporting</li> </ul>



# STRATEGIC OPERATIONS & BOARD RELATIONS

Priority Highlights	2024	2025 - 2026
<b>Lead and coordinate Park Board wide strategic projects and processes</b> <ul style="list-style-type: none"><li>Pilot the Unsolicited Proposal Process to enable public private partnerships with the objective to add new and improve the existing services and infrastructure without depleting Park Board's limited budget.</li></ul>	✓	✓
<b>Deliver special projects related to Board by-laws, policies and governance</b> <ul style="list-style-type: none"><li>Develop and update Park Board by-laws, policies and procedures, including Park Control Bylaw.</li></ul>	✓	✓
<b>Washrooms and fieldhouses renewals and upgrades</b> <ul style="list-style-type: none"><li>Optimize fieldhouse utilization and management in alignment with the Washroom Strategy.</li></ul>	✓	✓

# URBAN RELATIONSHIPS





# URBAN RELATIONSHIPS

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

Service Areas	2024 Pressures & Focus Areas
People Sheltering in Parks	<ul style="list-style-type: none"><li>Increased number of individuals sleeping or sheltering in parks.</li></ul>
Encampments	<ul style="list-style-type: none"><li>Responding to the judicial ruling for CRAB Park designated GM notice encampment area.</li><li>Facilitate collaborative work with multiple levels of government, service providers and those sheltering in parks</li></ul>
Park Operations / Rangers	

**2024 Operating Expenditures**  
Directs matrix services providing cross-functional support across the Park Board.

# URBAN RELATIONSHIPS

Priority Highlights	2024	2025 - 2026
<p><b>Develop new and revise existing organization-wide processes and procedures</b></p> <ul style="list-style-type: none"><li>• Continue to create processes and procedures that prioritize the well-being and dignity of individuals within encampments.</li><li>• Apply a trauma-informed and harm-reduction approach within a framework of reconciliation in the: job description review, critical by-law review and staff training</li></ul>	✓	✓

# DECOLOIZATION ARTS & CULTURE

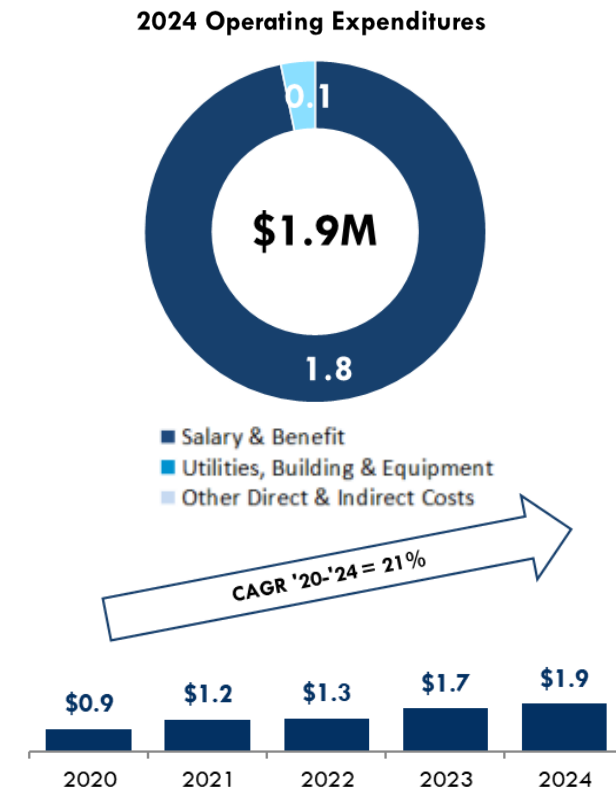




# DECOLONIZATION, ARTS & CULTURE

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

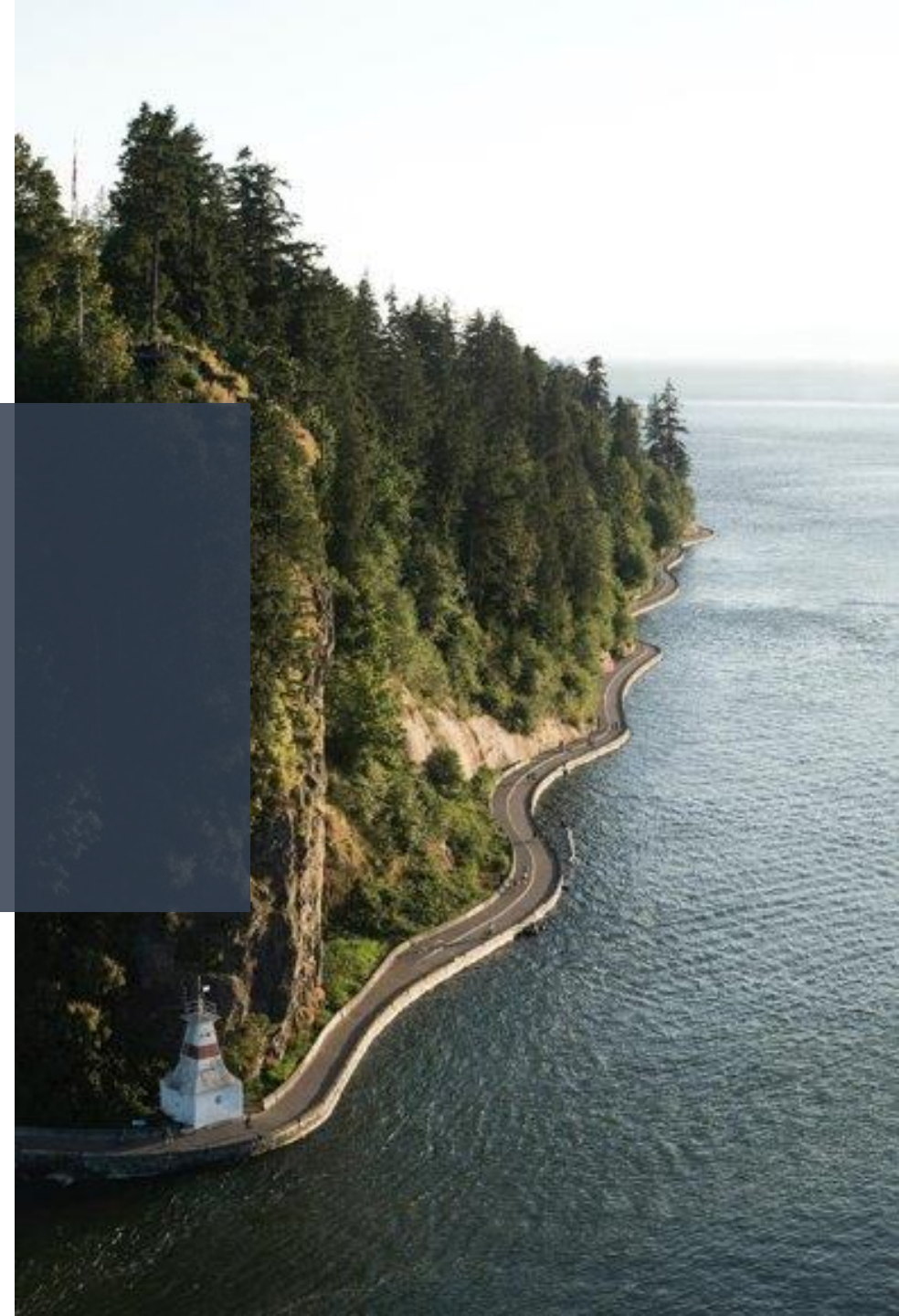
Service Area	2024 Pressures & Focus Areas
<b>Reconciliation</b>	<ul style="list-style-type: none"> <li>Explore options for Co-management with the Musqueam, Squamish, and Tsleil-Waututh Nations Nations</li> <li>Decolonize the Park Board</li> </ul>
<b>Arts, Culture &amp; Engagement</b>	<ul style="list-style-type: none"> <li>Increase Indigenous visibility on the land and spaces</li> </ul>
<b>Arts &amp; Culture Planning</b>	<ul style="list-style-type: none"> <li>Recognize traditional place names within the Park Board's jurisdiction</li> </ul>



# DECOLONIZATION, ARTS & CULTURE

Priority Highlights	2024	2025 - 2026
<p><b>Strengthen relationships with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) Nations and urban Indigenous Peoples.</b></p> <ul style="list-style-type: none"><li>• Deliver options for Park Board consideration in response to the Co-Management of Vancouver Parklands with the Musqueam, Squamish, and Tsleil-Waututh Nations motion.</li></ul>	✓	✓
<p><b>Develop and update Arts and Culture policies and strategies to guide ongoing delivery of Arts and Culture services as aligned with the City's Culture Shift Plan</b></p> <ul style="list-style-type: none"><li>• Co-create a Commemoration Strategy and Policy with Arts, Culture and Community Services (ACCS).</li></ul>	✓	

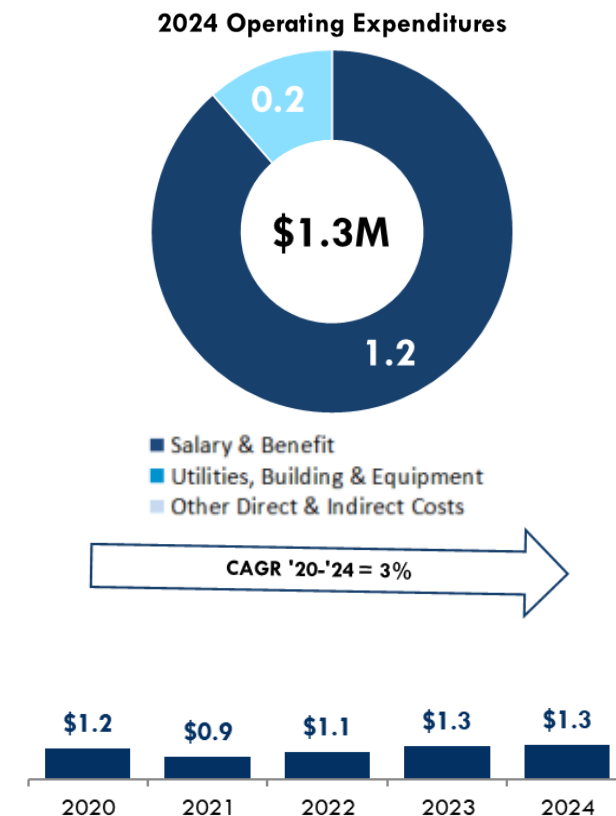
# PLANNING & PARK DEVELOPMENT



# PLANNING & PARK DEVELOPMENT

Delivering services related to Capital projects and initiatives, including current and long-range park, recreation, culture and environment service planning, as well as inter-agency coordination.

Service Area	2024 Pressures & Focus Area
<b>Environment, Stewardship &amp; Sustainability</b>	<ul style="list-style-type: none"> <li>Improve access to nature</li> <li>Respond to climate change</li> </ul>
<b>Archaeology</b>	<ul style="list-style-type: none"> <li>Protection for archaeological sites and First Nations heritage</li> </ul>
<b>Planning &amp; Policy: City Planning Initiatives</b>	<ul style="list-style-type: none"> <li>Need to collaborate and advocate for parks and recreation interests in major city-led projects</li> </ul>
<b>Park Development: 3rd Party Infrastructure</b>	<ul style="list-style-type: none"> <li>Major 3rd party infrastructure improvement projects in parks.</li> </ul>
<b>Planning, Policy &amp; Park Development Capital Projects</b>	<ul style="list-style-type: none"> <li>Demand for new and renewed parks, infrastructure, outdoor recreation amenities and biodiversity habitat.</li> </ul>





# PLANNING & PARK DEVELOPMENT

## Priority Highlights

### **Capital Planning and Delivery**

- A Capital budget summary providing the proposed multi-year capital budget for the Park Board; and
- Notable Capital planned for 2024 will be outlined in later sections

# 2024 OPERATING BUDGET



Account	Value at end	Value at start
339 970	373	
56 969	804	
817	1 296	
58	1 859	
	2 499	
	3 227	
	4 050	
	R 28 33	

# 2024 BUDGET APPROACH

- Council direction to minimize property tax increases
- Park Board revenue budget target increase of approx. 6% to cover fixed cost increases
- Includes fixed and contractually obligated cost increases
- Limited new investments
- Focus on capital delivery of existing projects

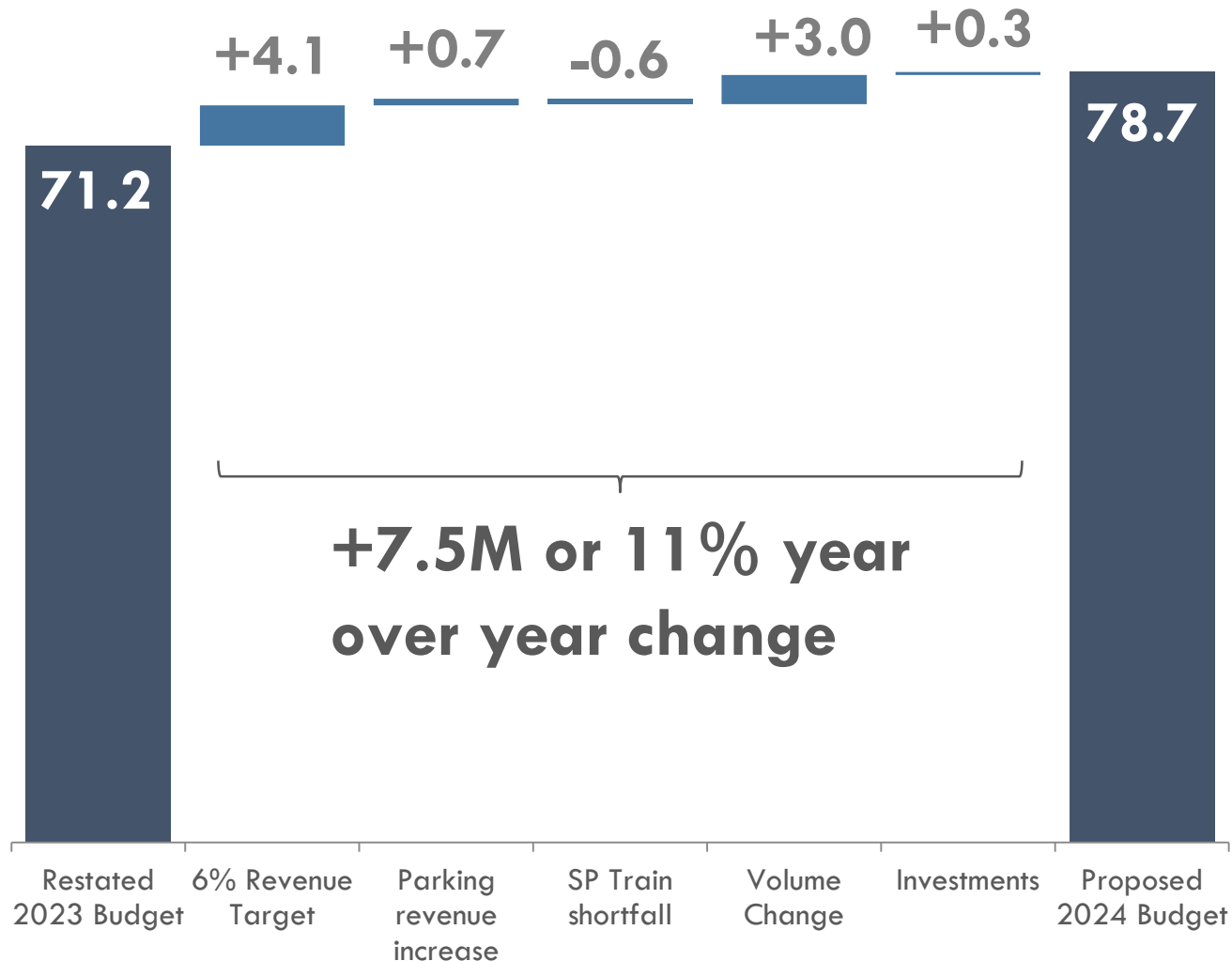
# 2024 PROPOSED BUDGET

\$ in millions	Revenue	Expenditures & Transfers	City Funding - \$	City Funding %
<b>2023 Budget</b>	\$71.2	\$156.3	\$85.2	54.5%
<b>2024 Preliminary Budget</b>	\$ 78.7	\$168.8	\$90.2	53.4%
<b>Change</b>	<b>\$ 7.5</b>	<b>\$ 12.5</b>	<b>\$5.0</b>	<b>-1.1%</b>

- Revenue increase due to City targets
- Expenditure increases mainly due to fixed cost increases related to staffing and some investments
- City funding budgeted to decrease by 1.1% (excluding centrally held provisions)



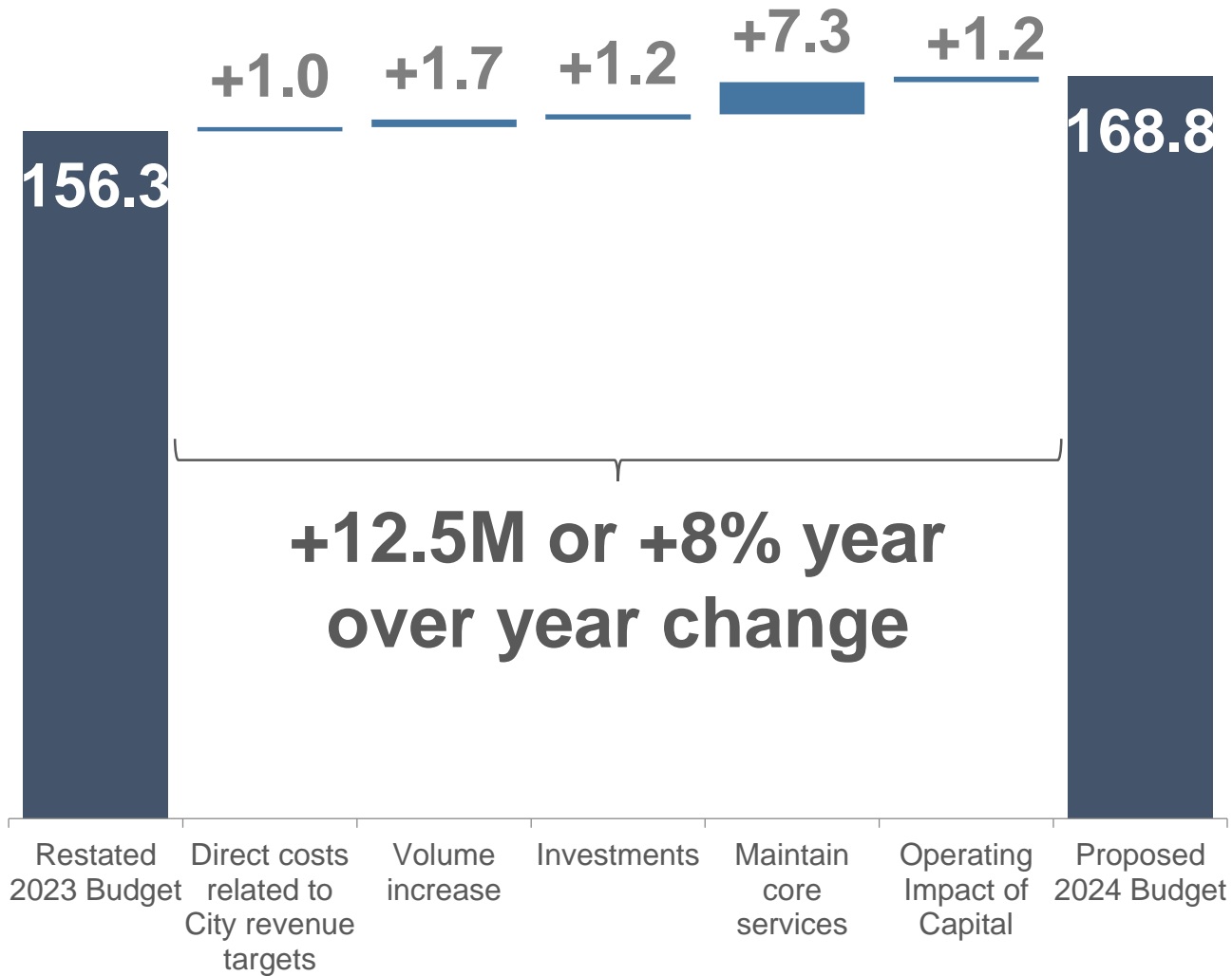
# 2024 PROPOSED BUDGET – REVENUE



Budget revenue increase of \$7.5M mainly due to:

- City revenue targets
  - 6% fee increase
  - \$0.7M for parking (net \$0.5M)
- Additional fee and volume increases to cover SP train revenue shortfalls + additional investment in Recreation cost escalations

# 2024 PROPOSED BUDGET – EXPENSES



Budget expenses increase by \$12.5M due to:

- Direct costs related to increased revenue
- Maintain core service
  - Salary & wages increases
  - Cost escalations
  - Unfunded fleet charges
- Ongoing tax investment for operating impacts of capital and cost escalations

# 2024 PROPOSED BUDGET – INVESTMENTS

Investments Included in 2024 Budget		
Service Priority	Description	In-year (\$M)
<b>Operating Impacts of Capital</b>	Investment in operating impacts of capital projects, which include park enhancements, urban forestry projects, maintenance costs for park capital projects and cost to maintain new Oakridge community centre.	1.2
<b>Cost Escalations</b>	Investment for cost escalations that have not been addressed for a number of years as it relates to maintenance materials and supplies for Park Operations and Recreation. Investment is required to maintain current service levels and adhere to regulatory requirements.	1.2
<b>Total</b>		<b>2.4</b>

# 2024 BUDGET – STAFF IDENTIFIED UNFUNDED INITIATIVES

Initiative	Description	Cost (\$M)
<b>Unfunded Current State Initiatives (Service Impacts)</b>		<b>\$1.3</b>
Park Rangers Program	Park Ranger Services have been critical in addressing encampments and providing safety in our park system. Staff plan to request a carry forward of 2023 surpluses into 2024 to maintain current service levels (offsetting the end of one-time UBCM funding provided in 2023). However, a permanent funding source will be required to maintain current service levels beyond 2024.	\$1.0 (2025 risk)
Existing Unfunded Special Events (Symphony @ Sunset, Polar Bear)	These events have been delivered by the Park Board for the past few years without any dedicated funding.	\$0.3
<b>Unfunded Expanded Service Initiatives</b>		<b>\$1.3</b>
Recreation facilities janitorial	Amount required to improve janitorial services across all community centres at a consistent service level to other Vancouver civic facilities at a Level 3 cleanliness standard (casual inattention) as set out by the Association of Physical Plant Administrators (APPA). To improve from a Level 4 standard (moderate dinginess) to Level 3.	\$0.9
Increase special events capacity	Staffing required to implement Board and Council priority of a vibrant Vancouver. Positions are required to support delivery of more events and events for indigenous and equity seeking groups. The events are expected to provide incremental revenue to the Park Board.	\$0.3
Archaeologist (Reconciliation Priority in Park Ops & Capital Delivery)	Position is critical to ensure appropriate work and consultation with the Nations for park maintenance and capital delivery; and will ensure implementation of the reconciliation priority within the City.	\$0.1
<b>Total Staff Identified Initiatives</b>		<b>\$2.6</b>



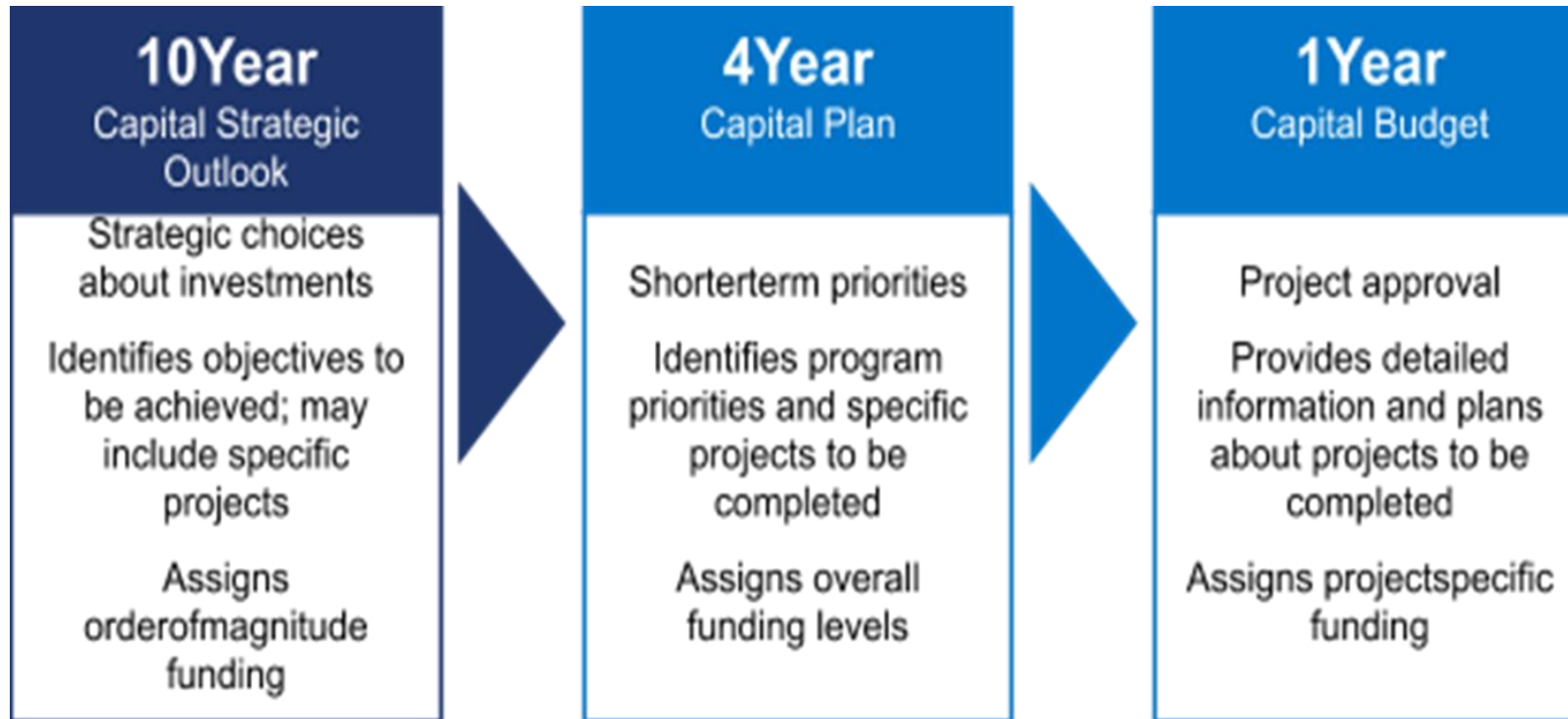
# 2024 PROPOSED BUDGET – UNFUNDED MOTIONS

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

# 2024 CAPITAL BUDGET



# 2024 CAPITAL BUDGET PROCESS

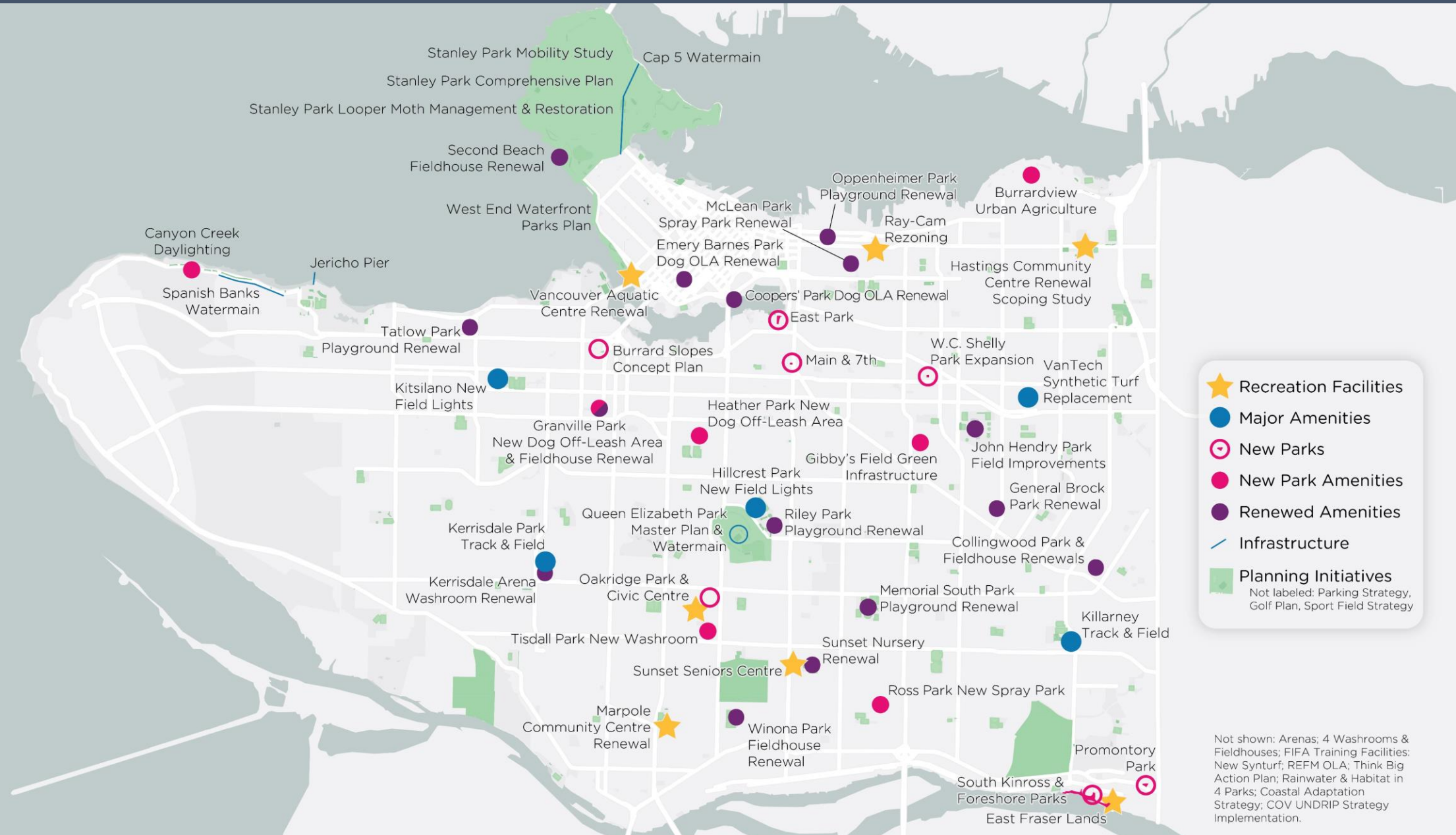


# 2024 PROPOSED CAPITAL BUDGET

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



# MAJOR PROJECTS HIGHLIGHTS MAP



# PARK AMENITIES – SPORT AMENITIES

## 2024 Priorities:

- Sport Field Strategy
- 1 renewed and expanded track & field facility (Kerrisdale)
- 2 synthetic turf locations with new field lights
- 1 synthetic turf replacement (VanTech)

## Looking Forward:

- 1 major amenity improvements (John Hendry)
- 1 new syn turf (Location TBD)
- 1 renewed and expanded track & field facility (Killarney)
- FIFA training facilities (TBD)



## Key Outcomes:

- Improve quality to accommodate increasing demand while providing practical, flexible, adaptable, multifunctional amenities

# PARK AMENITIES – NEW AND RENEWED PARKS

## 2024 Priorities:

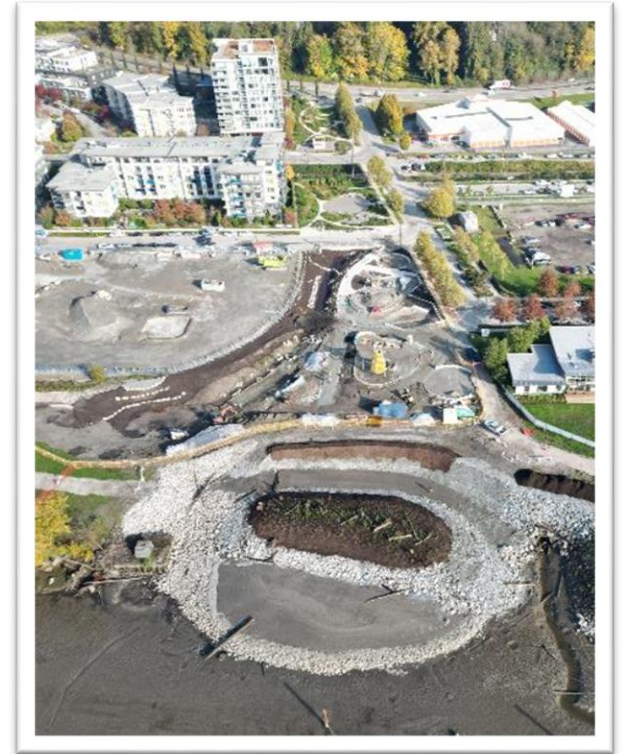
- 4 new parks (Promontory, Kinross South, Gibby's Field, Oakridge)
- 1 park renewal (Collingwood)
- 1 temporary park (Burrard Slopes)

## Looking Forward:

- 2 new parks (Main & 7, Foreshore)
- 1 detailed Park Design (East Park)
- 2 park renewals (General Brock & W.C. Shelly)
- West End Waterfront Park Ph. 1 Detailed Design

## Key Outcomes:

- Increased access, activation and quality of park



Construction of South Kinross Park



# RECREATION FACILITIES

## 2024 Priorities:

- 1 new community centre (Oakridge)

## Looking Forward:

- 1 new Seniors' Centre (Sunset)
- 2 renewed community centre (Marpole & RayCam)
- 1 new community centre (East Fraser Lands)
- 1 renewed aquatic centre (VAC)



Render of Marpole Community Center (East Entrance)

## Key Outcomes:

- Provide affordable, accessible and secure recreation facilities, assets and programs



**Welcome Everyone**  
Parks and recreation experiences that improve quality of life.

# PARK BUILDINGS, INFRASTRUCTURE AND VEHICLES

## 2024 Priorities:

- Water feature renewals
- Spanish Banks Watermain
- QE Park Watermain

## Looking Forward:

- 6 washroom, fieldhouse, concessions renewals (Granville, Winona, Second Beach, Collingwood, Kerrisdale, 1 TBD)
- 2 new washrooms (Tisdall, 1 TBD)
- 1 pedestrian bridge upgrade (Stanley Park)



Robson Park Fieldhouse

## Key Outcomes:

- Provide safe, clean, and accessible park experiences for all





# PARK AMENITIES – PLAYGROUNDS, DOG & SPRAY PARKS

## 2024 Priorities:

- 2 new dog off-leash areas (Heather & Granville)
- 2 renewed dog off-leash areas (Coopers' & Emery Barnes)
- 1 playground renewal planning (Memorial South)
- 2 playground renewals (Riley Park & Oppenheimer)

## Looking Forward:

- 3 spray parks (New Ross, WE Waterfront & renewed McLean)
- 1 playground renewal (Tatlow)
- 1 new dog off-leash areas (John Hendry Park OLA)



Concept Designs for Heather, Granville and Emery Barnes OLAs

## Key Outcomes:

- Provide a variety of play features to ensure parks are welcoming & inclusive to all

# PARK PLANNING

## 2024 Priorities:

- West End Waterfront Master Plan
- Stanley Park Mobility Strategy
- Parking Strategy
- Golf Services Plan

## Looking Forward:

- Queen Elizabeth Park Master Plan



Kids playing with blocks @ pop-up event

## Key Outcomes:

- Engage Vancouverites and plan for the future of the city's parks and recreation system



# SEAWALL & WATERFRONT

## 2024 Priorities:

- Seawall & Shoreline maintenance (as needed)

## Looking Forward:

- 1 Pier repair (Jericho)
- Seawall & Shoreline Planning (Coastal Adaptation Plan)



2022 King Tide event at Kitsilano Pool

## Key Outcomes:

- Enhance seawall and waterfront use while addressing climate change and sea level rise



# URBAN FOREST & NATURAL AREAS

## 2024 Priorities:

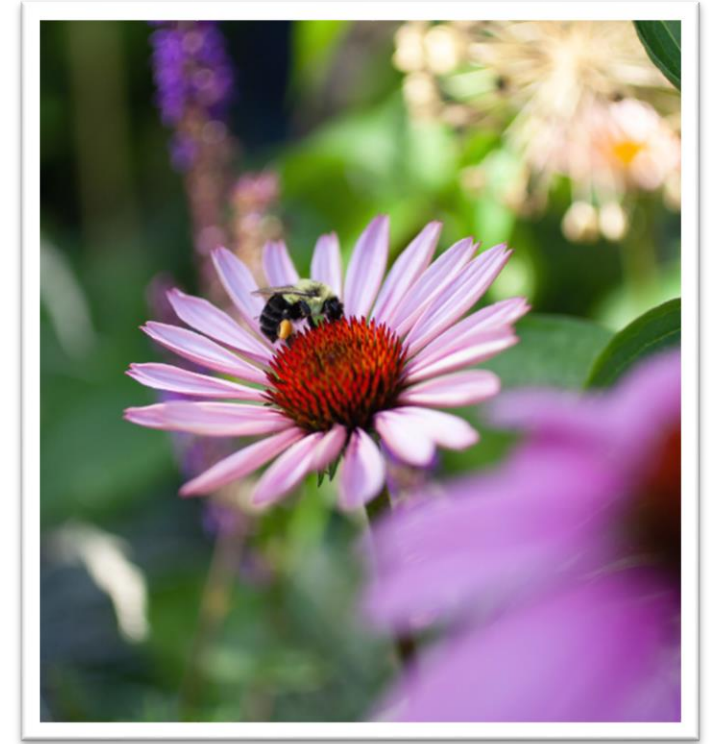
- 1,400 Park Trees Planted
- 2,300 Street Trees Planted
- 1 Daylit Stream (Tatlow/Volunteer)

## Looking Forward:

- 4,900 Street & 2,700 Park Trees Planted
- 1 Urban Agriculture Project (Burrard View)
- Green Infrastructure Projects
- Meadow Enhancements
- 1 Daylit Stream (Canyon Creek)

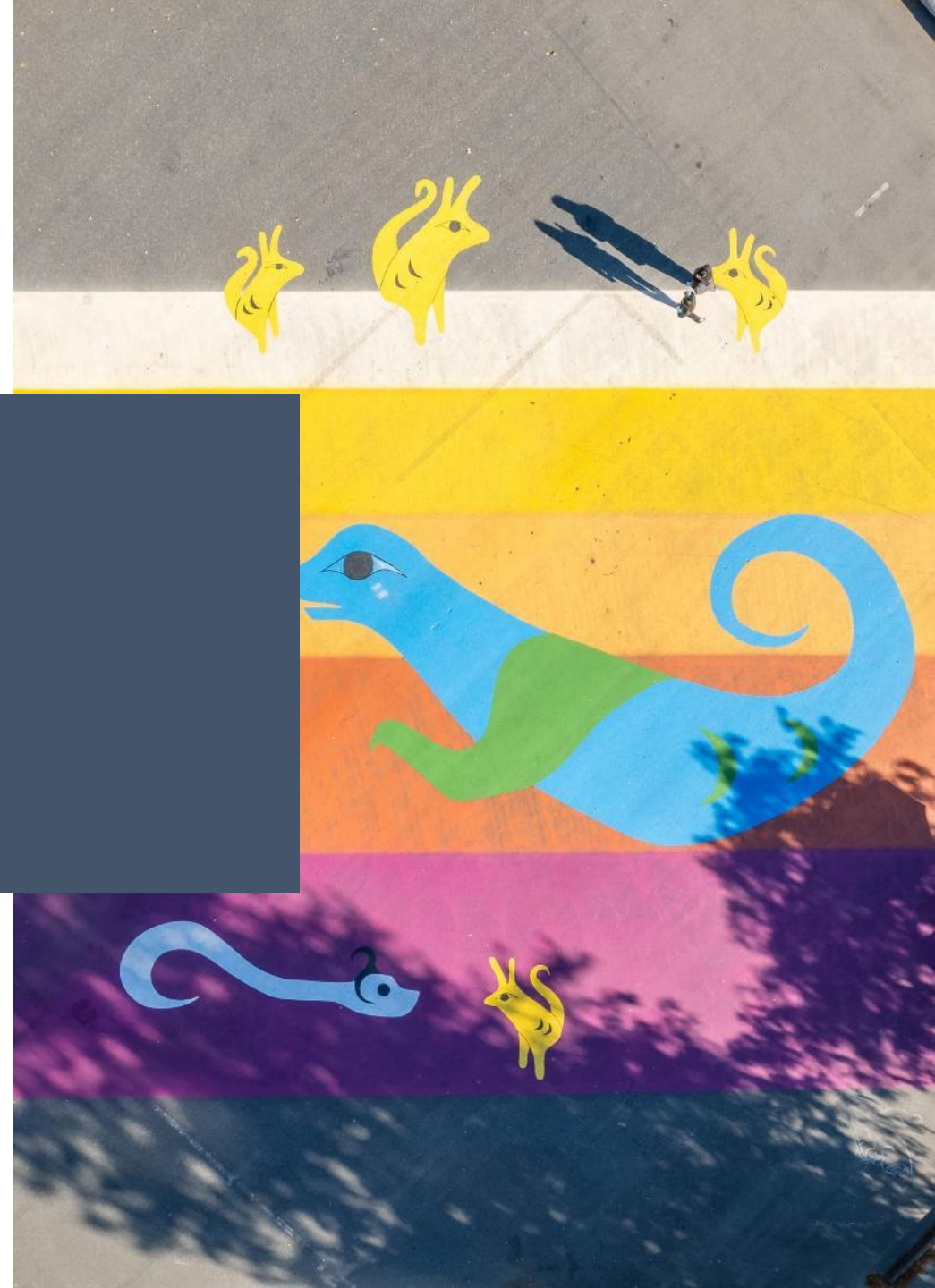
## Key Outcomes:

- Support local biodiversity & natural systems & offer more diverse experiences in nature



Bees in our new pollinator meadows

# NEXT STEPS





# NEXT STEPS

- City of Vancouver staff will present the 2024 Service Plan, Capital and Operating budgets to Council for approval on December 5 and for decision on December 12
- Ongoing communication and reporting throughout 2024

# RECOMMENDATION

- A. THAT the Vancouver Park Board approve the proposed 2024 Service Plan as outlined in this report and attached as Appendix A;
- B. THAT the Vancouver Park Board approve the proposed 2024 Parks & Recreation Operating Budget of \$168,784,318 in expenditures and transfers, funded by \$78,663,600 in revenues and \$90,120,718 of tax-based operating funds, as outlined in this report and in Section 3 of the proposed Service Plan (Appendix A);

# RECOMMENDATION

- C. THAT the Vancouver Park Board approve the 2024 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$45,228,000 which consists of \$34,728,000 in the Parks and Open Spaces service category, and \$10,500,000 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (Appendix A);
- D. THAT the Vancouver Park Board approve the 2024 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$75,549,197, which consists of \$50,881,087 in the Parks and Open Spaces service category, and \$24,668,110 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (Appendix A); and

# RECOMMENDATION

- E. FURTHER THAT, subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2024 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2024 Operating and 2024 Capital Budget.

# QUESTIONS





