



2025 Service Plan, Operating & Capital Budgets – Parks & Recreation
The below is for information only. Minutes contain the official record of Board decisions.

~ ~ ~ ~ ~

Final motion as approved:

- A. THAT the Vancouver Park Board approve the proposed 2025 Service Plan as outlined in this report and attached as Appendix A of the Report dated November 15, 2024, titled “2025 Parks & Recreation Service Plan, Operating & Capital Budgets”.
- B. THAT the Vancouver Park Board approve the proposed 2025 Parks & Recreation Operating Budget of \$183,894,418 in expenditures and transfers, funded by \$85,173,300 in revenues and \$98,721,118 of tax-based operating funds, as outlined in the Report dated November 15, 2024, titled “2025 Parks & Recreation Service Plan, Operating & Capital Budgets” and in Section 3 of the proposed Service Plan (Appendix A).
- C. THAT the Vancouver Park Board approve the 2025 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$52,341,600 which consists of \$35,913,000 in the Parks and Open Spaces service category, and \$16,428,600 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (Appendix A of the Report dated November 15, 2024, titled “2025 Parks & Recreation Service Plan, Operating & Capital Budgets”).
- D. THAT the Vancouver Park Board approve the 2025 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$105,394,400, which consists of \$52,681,700 in the Parks and Open Spaces service category, and \$52,712,700 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (Appendix A of the Report dated November 15, 2024, titled “2025 Parks & Recreation Service Plan, Operating & Capital Budgets”).
- E. THAT the Board direct staff to implement a pilot to launch Safe Sport and Field Permitting and that the Board authorize staff to use up to \$200k from the Corporate Sponsorship fund for phase 1 of this initiative in order to enhance service levels

FURTHER THAT staff report back on the results of Phase 1 as part of the 2026 operating budget cycle.
- F. THAT the Board direct staff to allocate \$300k from the Corporate Sponsorship Fund to provide one-time funding to support the unfunded Think Big initiative as detailed in the Report.
- G. THAT the Vancouver Park Board request from Council an additional \$900,000 for the 2025 Operating Budget to improve recreational facilities janitorial services from an APPA Level 4 cleanliness standard (moderate dinginess) to Level 3 (casual inattention), with further consideration for additional funding to bring janitorial standards to the VanPlay target of an APPA Level 2 cleanliness standard (ordinary tidiness).
- H. THAT, subject to approval of recommendations A, B, C, D, E, F and G above, the Parks & Recreation 2025 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver’s 2025 Operating and 2025 Capital Budget.