



## 2024 Service Plan, Operating & Capital Budgets - Parks & Recreation

*Excerpted from Minutes November 28, 2023*

~ ~ ~ ~ ~

Report Recommendation:

MOVED by Commissioner Viridi  
SECONDED by Commissioner Howard

THEREFORE BE IT RESOLVED:

- 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);
- 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
- 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.

CARRIED UNANIMOUSLY