



PARK BOARD MEETING HIGHLIGHTS — November 30, 2020 —

The following information is intended to provide a brief overview of the Board's governance work at Committee and Board meetings. The full agenda, meeting materials, video clips and official minutes can be found on the [Park Board website](#).

SPECIAL MEETING REPORTS

2021 Fees & Charges - Parks & Recreation

The Board approved the proposed changes to the [2021 Fees and Charges](#), which are consistent with Park Board policy and reflect a careful consideration of market and customer impacts, including a focus on affordability. Revenue generated by the proposed fee increases in the report have been incorporated into the proposed 2021 Operating Budget and contribute between approximately \$700,000 - \$900,000 toward covering the impacts of estimated cost increases.

2021 Service Plan, Operating & Capital Budgets - Parks & Recreation

The Board approved the proposed [2021 Service Plan](#), which was informed by Board priorities and approved major policies and strategies, with a focus on external services provided to the public. The Service Plan is comprised of three core service delivery areas: Parks and Green Spaces; Recreation Programming and Facilities; and Business Services, supported by Planning and Park Development and the General Managers Office and Support Services. To enable the delivery of the Service Plan, the proposed 2021 Operating Budget is comprised of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds. The 2021 Annual Capital Budget consists of \$132,990,951 in costs to be incurred in 2021. This includes a portion of costs from new multi-year projects that commence in 2021, and continuing projects from 2020 and prior years. The Board approved the budget recommendations, adding [two additional recommendations](#) directing staff to postpone all non-essential capital or maintenance investments that would be drawn from the Golf Reserve, unless the work has already been approved by the Board or the funds will be used to expedite completion of the Golf Strategy.

NEXT MEETINGS

The next Committee and Board meetings are scheduled for December 7, 2020, and will be held via video conference.

