



PARK BOARD MEETING HIGHLIGHTS — November 30, 2021 —

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

STAFF REPORTS / PRESENTATIONS

2022 Fees & Charges – Parks & Recreation

The Park Board approved the proposed [2022 Fees & Charges](#) recommendation [with an amendment](#). This amendment raises the 18 hole golf fee from the proposed 3% increase to a 5% increase to help offset raised fees for other recreation services. The proposed 2022 Fees and Charges changes are consistent with Park Board policy and reflect careful consideration of market and customer impacts, including a focus on affordability. Overall, the proposed fees and charges changes are expected to generate roughly \$1,680,000 in 2022, noting that future COVID-19 shifts could affect this.

2022 Service Plan, Operating & Capital Budgets – Parks & Rec

The Board approved the proposed [2022 Service Plan with associated Operating and Capital Budgets](#). This plan was informed by Board priorities and major policies and strategies, and is comprised of six core service delivery areas. To enable the Service Plan, the 2022 Operating budget is comprised of \$143,162,410 in expenditures and transfers, funded by \$65,497,000 in revenues and \$72,665,410 of tax-based operating funds. Staff are also anticipating that Park Board revenue will increase to near pre-pandemic levels in 2022. The 2022 Annual Capital Budget consists of \$64,483,243 in costs to be incurred in 2022, due to projects commencing in 2022 or continuing from 2021 and prior years. This budget ensures that the Park Board can continue to provide valuable services to the public.

NEXT MEETINGS

The next Committee and Board meetings are scheduled for December 13, 2021.

