



Stanley Park, Vancouver, Canada | Photo taken by Kyle Thacker | Unsplash



Parks and Recreation

# 2022 Service Plan, Operating & Capital Budget

Special Board Meeting  
Monday, November 30, 2021

Vancouver Board of Parks and Recreation  
[vancouverparks.ca](http://vancouverparks.ca)



# Acknowledgements

---

- The Vancouver Board of Parks and Recreation is on the unceded territory of the Coast Salish peoples, including the territories of the x<sup>w</sup>məθkwəy̓əm (Musqueam), the Skwxwú7mesh (Squamish), and the Səlílwətaʔ/Selilwiltlh (Tsleil-Waututh) Nations.
- We would like to recognize the support of the many dedicated partners, volunteers, user groups, and staff who are all critical to the delivery of Vancouver's world-class parks and recreation services.

# Message from the GM

---

- We continued to re-evaluate every aspect of our service delivery and pivot to provide those services in the safest and most effective ways to those who needed it most.
- Ever evolving demand and usage resulting from the Pandemic and our changing environment continues to place tremendous pressure on our open green spaces, parks, beaches, pathways, urban forests, and outdoor venues.
- We continue to deepen our work in reconciliation, access and inclusion, climate adaptation and connectivity both in the built environment and through our partnerships.



# Purpose and Background



# Purpose of Presentation

---

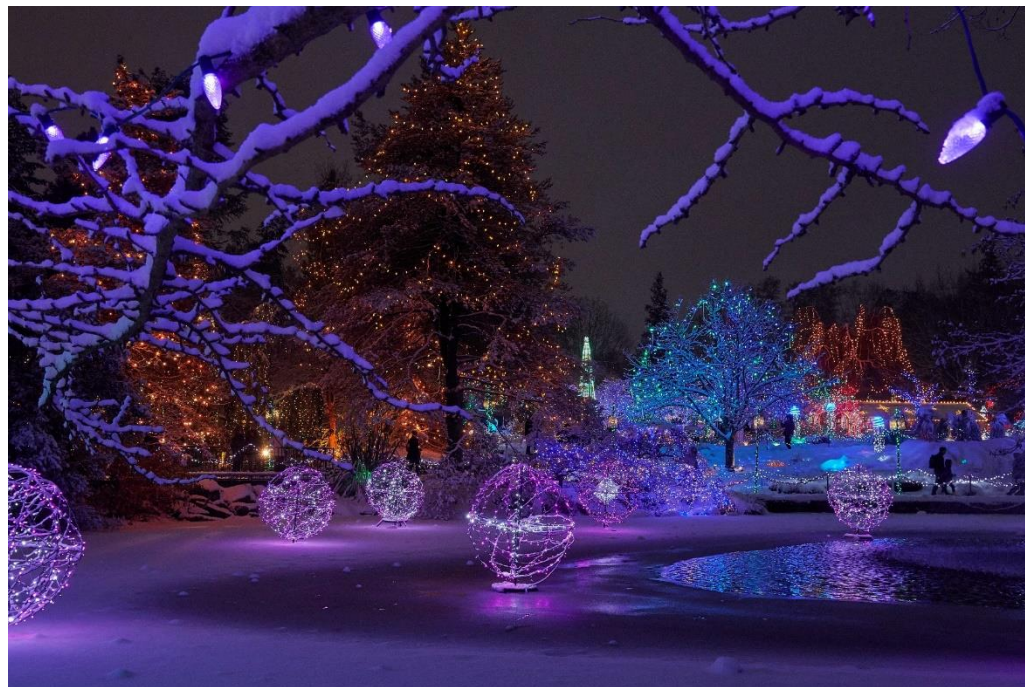


The purpose of this presentation is to present the 2022 Service Plan and Budget for decision.

# Agenda

---

1. Background
2. 2022 Service Plan
3. 2022 Operating Budget
4. 2022 Capital Budget
5. Next Steps and Recommendations
6. Questions



# Service Plan 2022



# Background

Audience	Format	Activity	Timeline	Status
Park Board	Special Mtg	2021 Service Plan & Budget	Nov 2020	Complete
Park Board	Workshop	Mid Term Check-In	Feb 2021	Complete
Park Board	Briefing	2021 Service Plan & Budget Update	Jun 2021	Complete
Council	Briefing	2021 Service Plan & Budget	Jun 2021	Complete
Park Board	Briefing	2022 Budget Outlook	Jun 2021	Complete
Park Board	Briefing	2022 Service Plan & Budget	Oct 25, 2021	Complete
Park Board	Briefing	2022 DRAFT Service Plan & Budget	Nov 22, 2021	Complete
Park Board	Special Mtg	2022 Service Plan, Budget, Fees	Nov 30, 2021	Tonight
Council	Special Mtg	2022 Budget (Presentation)	Dec 01, 2021	
Council	Meeting	2022 Budget (Decision)	Dec 07, 2021	



# 2022 Service Plan - Overview

## Risks

- Ongoing impact of Pandemic on service delivery
- Backlog of deferred work
- Volume and complexity of work continuing to increase
- Resources not keeping pace with growing demands
- Council direction on 5% tax, limited funding for new investments
- Staff retention and engagement



# 2022 Service Plan - Overview



## Opportunities

- Providing critical access to nature, sport and recreation
- Implementing learnings from the pandemic
- Increasing revenue potential
- Improving prioritization and capacity planning
- Filling urgent resource gaps with reprioritizations and targeted investments
- Developing business case to address critical resource gaps across organization

# VanPlay – Parks and Recreation Services Master Plan

Van Play is both a map and a compass, directing service planning by guiding priority setting and service delivery to cultivate equity, access and connectivity.



# Park Board's Commitment to Actions of Reconciliation



Rennie Smith meets with Vancouver Park Board's Reconciliation Planner, Rena Soutar, at Stanley Park. (Alex de Boer)

The Service Plan represents an annual opportunity to reflect on the way we work, interact with colleagues, external partners and the public as part of our reconciliation and decolonization process at the Park Board.

We are guided by our values of:

- Patience,
- Clarity,
- Pragmatism,
- Leadership and
- Learning

# 2022 Service Plan - Outline



An overview of the Service Plan:

- Core Services Overview
- 2022 Operating Highlights
- Sample Priority Plans

And will be delivered by each Division as follows:

- Strategic Operations and Board Relations
- Decolonization, Arts and Culture
- Parks and Green Spaces
- Recreation Services
- Business Services
- Park Planning and Development

# Strategic Operations and Board Relations



# Strategic Initiatives and Board Relations - Core Services

## **Office & Administrative Services**

- Provide internal staff with administrative and general office support, compliance with COV and Park Board policies and procedures, and response to public inquiries.

## **Board Relations**

- Provide support related to Board Meetings, procedures and protocols, intergovernmental relations, by-laws, governance, records management, and process and systems improvements.

## **Strategic Initiatives**

- Work cross-functionally on strategic projects, business process improvements and aligning operating and capital spending with policy goals.

## 2022 Service Highlights

- Establishing mandate, goals, project plans and resources for the department
- Centralizing and coordinating Park Board major projects and processes including capital planning and service planning
- Undertaking targeted business process-improvement projects including developing systems and tools to support Park Board operations
- Supporting staff in the flexible return to office throughout 2022
- Delivering organizational development projects





## Sample Priority Plans

Initiatives	2022	2023-2026
Annual Service Plan and the 2023-2026 Capital Plan	✓	✓
Deliver a Park Board Business Plan	✓	
Develop Operating Level Agreement with REFM	✓	✓
Improve Response to Public Inquiries and Feedback Process	✓	
ActiveNet contract Renewal	✓	
Board Orientation for new elected Park Board Commissioners	✓	✓
Park Board Governance and Jurisdictional review	✓	✓
Park Inventory and Designation review	✓	

# Decolonization, Arts and Culture



# Decolonization, Arts and Culture – Core Services

## **Reconciliation**

- Leading Reconciliation initiatives, embedding Decolonial and Reconciliation principles in park projects, and delivering Decolonial and Reconciliation, process and practice staff tools.

## **Arts, Culture and Engagement**

- Programming for artists working with community, facilitating Indigenous artists and cultural practitioners leading teachings and engaging the public, and assisting non-Indigenous artists learn how to practice in the unceded Musqueam, Squamish, and Tsleil-Waututh territory.

## **Public Art, Monuments & Memorials, Planning**

- Managing existing collections and creating policies and principles to support the program, and supporting other Park Board staff in cultural development.



## 2022 Service Highlights



- Increasing Reconciliation and cultural planning content in Park Planning and Development projects.
- Building internal knowledge, support systems, tools and capacity to develop policy, take action and make decisions that incorporate Reconciliation principles.
- Expanding arts and culture programming.
- Developing arts and culture policy that reflects current Park Board values, supports decision-making, and improves equitable service delivery to the public.

# Sample Priority Plans

Initiatives	2022	2023-2026
Recognition of Traditional Place Names with Jurisdiction of VBPR	✓	✓
Implementing Truth & Reconciliation Actions	✓	✓
Park Naming Committee for Trillium Lands	✓	✓
Conduct a Colonial Audit to explore the truth of the Park Board's Colonial Roots	✓	
Develop an Arts & Culture Collections Management Strategy	✓	✓



# Parks and Green Spaces



# Park Operations – Core Services

## Park Maintenance

- Maintaining green spaces, pathways, sports fields, turf, annual and perennial horticultural displays, hard assets, and managing fleet and equipment management

## Urban Forestry

- Planning, designing, and implementing urban forestry initiatives city-wide to advance equity, biodiversity, and climate adaptation efforts. Stewarding over 600k trees, ensuring public safety, risk management, integrated pest and invasive species management



## Park Rangers

- Supporting community in parks in order to create the safety in parks to create an environment where everyone feels safe



## Washrooms & Janitorial

- Maintaining the cleanliness of public washrooms in parks

## 2022 Service Highlights

- Expanding the Park Rangers program to address evolving demands of our urban parks.
- Improving seasonal and regular full time staff coverage to provide safe, clean and accessible green space.
- Responding to increased demands due to operating tied to capital projects.
- Addressing maintenance levels for tennis and multi-sport courts.





## Sample Priority Plans

Initiatives	2022	2023 - 2026
Improve safety and security in parks - Rangers Service Model	✓	
Improve janitorial service levels	✓	
Washrooms and fieldhouses renewals and upgrades	✓	✓
Transition small equipment from fuel to battery operated	✓	✓
Adapt natural areas and ecosystems	✓	✓
Update and Implement the Urban Forest Strategy	✓	✓
Invasive Species Policy/Management Plan	✓	
Develop and implement updated horticultural and field maintenance standards	✓	✓

# Recreation Services



# Recreation Services – Core Services

## Community Centre & Senior Centre Programming

- Manage the daily operation of community centres and senior centres, and, in partnership with community centre associations, deliver a variety of health, fitness, arts, culture, and leisure programming.

## Asset Management Services

- Manage the maintenance, janitorial and facility renewal planning of all recreation facilities.

## Aquatic, Arena and Fitness Services

- Manage and operate facilities and a variety of aquatic, fitness and arena services, structured and unstructured programs and permit opportunities for individuals and groups.



# Recreation Services – Core Services

## Sport Services

- Working with Community Centre Associations, sport groups, and external stakeholders, advocates for and plans programs following the principles of inclusive and accessible recreation, Long-Term Athlete Development training, competition and recovery, and High 5 programs.

## Outdoor Sport Facility Services

- Manage and administer permit and agreement services with sport groups, individuals and the VSB in collaboration with other Park Board and City divisions.

## Community Development & Engagement

- Manage and provide programs, park activations and services to support equity deserving groups, including youth, adapted recreation users, Leisure Access Program users, and 2SLGBTQ+ residents.



## 2022 Service Highlights



- Adapt and respond to potential COVID-19 recreation delivery model changes.
- Provide regular recreation operations, including:
  - Eight of nine indoor pools, and four outdoor pools, including length swims and swimming lessons, as well as steam rooms and saunas.
  - Arenas for team sports, bookings, skate lessons, and public skates.
  - Fitness Centres, including spin classes and personal training.
  - Outdoor sports permitting, increasing grass field permit hours by 6-8 hrs/wk in Spring and Summer.

## 2022 Service Highlights

- Provide Community Centre and Senior Centre Programs at approximately 90% pre-pandemic capacity, offering programming in all areas and age groups.
- Community Development and Engagement services and programs focused on capacity building and key equity serving areas.



## Recreation Service – Sample Priority Plans

Initiatives	2022	2023 – 2026
Deliver high-quality recreation programming with CCAs	✓	✓
Continue to deliver new and renewed community centres	✓	✓
Continue to improve access and inclusion to recreation	✓	✓
Improve aquatic facilities, programs, services and safety	✓	✓
Conduct and implement recommendations from a program and service review.	✓	✓
Improve janitorial and building maintenance services	✓	✓
Outdoor Pool Extended Season Feasibility Study	✓	
Develop a Recreation Fees and Charges Policy	✓	

# Business Services





# Business Services – Core Service Overview

## Destination Attractions and Events

- Operate VanDusen Botanical Garden, Bloedel Conservatory, and the Stanley Park Train.



## Golf and Clubhouses

- Manage 3 championship golf courses, 3 clubhouses, 3 pitch & putts.

## Marinas

- Provide annual moorage for 693 boats and 26 live-aboard vessels at two marinas.

## Parking

- Daily management and oversight of 7,500 + pay parking stalls and parking associated with Filming & Special Events.

## Permitting

- Manage Park Board spaces used for special events and filming



# Business Services – Core Service Overview



## Outdoor Food & Beverage

- Manage 13 concessions at beaches and parks, and 22 mobile food vendors at 15 designated park sites

## Communications and Marketing

- Deliver communications to stakeholders, including park users, members of the public, the media, our partners and staff

## Contract Management

- Negotiate and administer Park Board commercial and non-profit leases, licenses, contracts, operating agreements, easements and rights of way

## Fundraising and Development

- Support philanthropic efforts that benefit parks and recreation

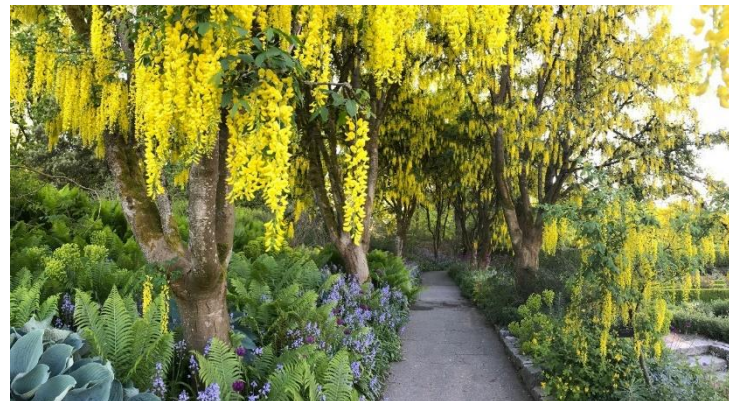
## Business Development

- Identify, assess and address service gaps, including complementary park services, sponsorships and partnerships.



## 2022 Service Highlights

- VanDusen Botanical Garden, Bloedel Conservatory and the Stanley Park Train continue with modified operations
- Golf courses operating at capacity as the pandemic has spurred unprecedented demand for golf, this should continue through 2022.
- Filming and special events will continue in compliance with public health requirements and safety guidance.
- Concessions will continue to open during traditional seasons while exploring opportunities for off-season offerings. Improve customer service through new online ordering, and exploration of alcohol sales in 2022.



## 2022 Service Highlights

- Fundraising and development opportunities will continue, and donors may establish and extend recurring monthly donations to fulfill 2021 pledge commitments, and renew dedications in 2022
- Public communications will continue to respond to public events and emergencies and proactively encourage and guide positive engagement with Parks and Recreation services, and engagement activities.



## Business Services – Sample Priority Plans

Initiatives	2022	2023 - 2026
Develop JOA for VanDusen Botanical Garden and Bloedel Conservatory	✓	
Advance key policies	✓	✓
Develop golf strategy	✓	✓
Improve overall golf service (Incl. Access and Service standards)	✓	✓
Develop new Harbour Green Park restaurant	✓	✓
Expand fundraising activities	✓	✓
Improve contract management	✓	✓

# Planning and Park Development



# Planning and Park Development – Core Services

## Capital Plan Delivery

- Direct delivery of the 4yr capital plan with a focus on new and renewed parks, infrastructure and outdoor recreation

## Planning, Policy & Environment including

- Develop city-wide major plans, policies, strategies and initiatives, including current state analysis, user needs and service gaps

## Park Board lead on City planning initiatives

- Collaborate with City staff on major city-wide projects to ensure parks and recreation interests are protected in our growing city

## Asset Management

- Inventory, track and report out on infrastructure assets

## Archaeology

- Protect archaeological sites and First Nations heritage



## 2022 Service Highlights

- Capital plan delivery continued despite the challenges of pandemic with construction completing and on-going on a great variety of projects
- Help the park system respond to changing use, greater pressure and increased demand in response to the pandemic





## Sample Priority Plans

Initiatives	2022	2023 - 2026
Enhance park experiences through planning, policy & environmental improvements	✓	
Respond to growing demands on existing services, and increasing operational impact of new capital investments	✓	✓
Help shape City planning initiatives	✓	✓
Manage the park asset management system	✓	✓
Action Park Board Reconciliation goals to protect archaeological sites and First Nations heritage	✓	✓
Deliver new and renewed parks and amenities	✓	✓
Washrooms and fieldhouses renewals and upgrades		✓
Support the Development of a Sport Field Strategy		✓
Develop a Sport Field Strategy	✓	✓

# Service Highlights - Key Takeaways

---

- Continue adapting to pandemic/post pandemic requirements
- Continue addressing backlog of deferred work from 2021
- Continue responding to increase in volume and complexity of work
- Filling priority resource gaps with reallocations and targeted investments
- Begin developing business case to address critical resource gaps across organization (long-term, multiyear funding strategy required)

# 2022 Operating Budget



# Tax Scenarios

## SCENARIOS

1. Additional investment requests put forward to Council

**+5%**

**BASE SCENARIO**

- 1. Full year operating costs for 2021 and fixed cost increases
- 2. Increased 2022 Revenue budgets & associated direct costs
- 3. Vacancy savings of ~1%
- 4. New 2022 Investment in aquatics deck staff
- 5. Operating Impacts of Capital

**5%**

- 1. Layoffs and/or attrition including reduced service levels in Park Operations and reductions in facility hours or closures

**4%**

- 1. Additional layoffs and/or attrition and further reductions in facility hours and closures

**3%**

# Park Board - Proposed 2022 Budget (5% Scenario)

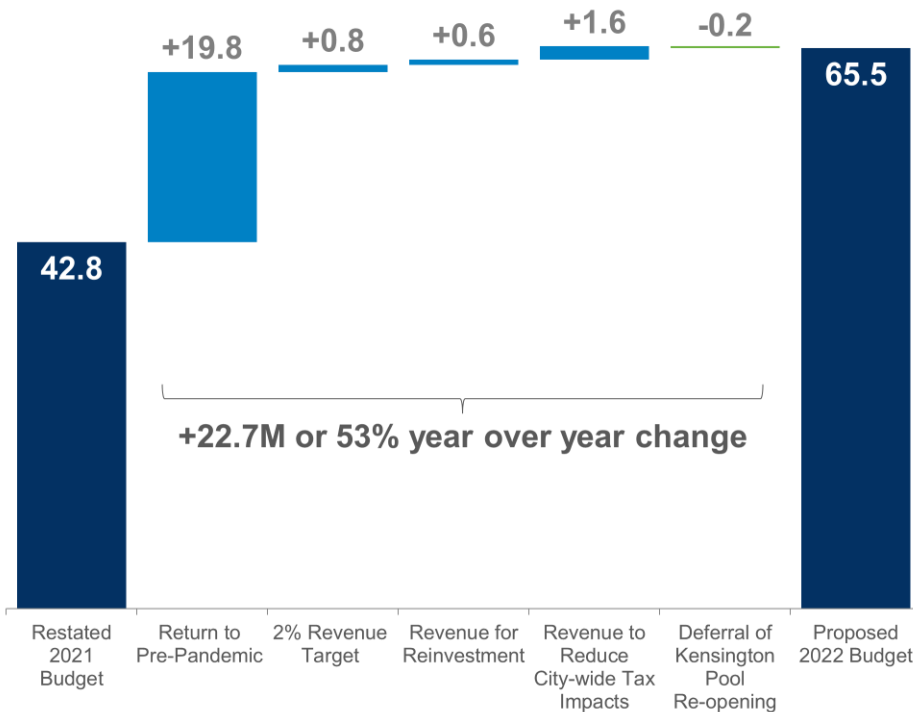
\$M	Revenue	Expenditures & Transfers	City Funding \$	City Funding %
2021 Budget	\$42.8	\$135.6	\$92.8	68%
2022 Preliminary Budget	\$65.5	\$143.2	\$77.7	54%
<b>Change</b>	<b>\$22.7</b>	<b>\$7.6</b>	<b>(\$15.1)</b>	<b>-14%</b>

- Revenue increase of \$22.7M to pre-pandemic levels
- Expenses and transfers roughly equal 2021 levels adjusted for fixed cost increases
- City investment in Park Board decreased 14% mainly due to increased revenue targets. However, consistent with 2020 budget (53% City tax funded)

# Park Board – Proposed 5% Budget Scenario

## Proposed 2022 Revenue Budget

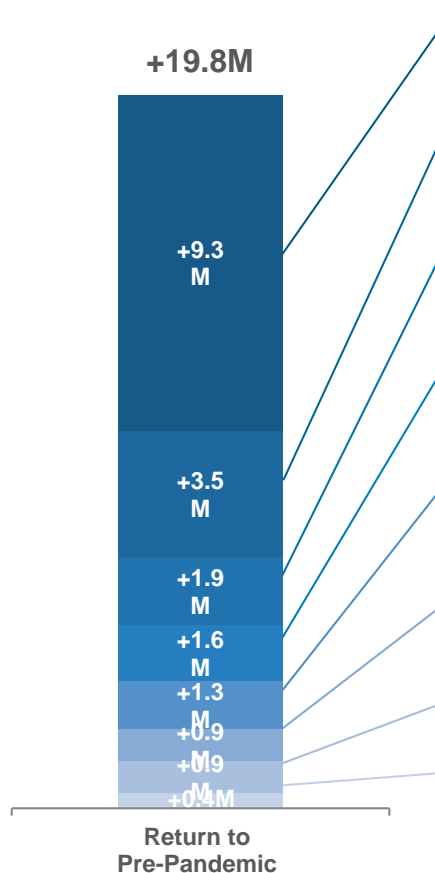
(expressed in millions \$)



## Year Over Year Change

- \$19.8 million from returning to pre-pandemic revenues (see detail slide)
- \$0.8 million for a baseline proposed fee increase of 2%
- \$0.6 million for an additional 3% recreation fee to offset increased costs for indoor pool deck staffing (per Life Saving Society audit recommendations)
- \$1.6 million from revenue increases to reduce City-wide tax impacts (see detail slide)
- \$0.2 million revenue decrease for deferring the Kensington Pool re-opening to 2023 (with offsetting cost reductions)

# Park Board – Proposed 5% Budget Scenario



**Recreation Revenue & Cost Recoveries:** removal of pandemic restrictions on recreation facilities & programs

**VanDusen Botanical Garden & Bloedel Conservatory:** removal of pandemic restrictions on rentals and events with over 50 people

**Stanley Park Train:** return to full service for 2022 with removal of pandemic restrictions on events with over 50 people

**Leases:** based on increased tourism assumptions and removal of pandemic restaurant capacity restrictions

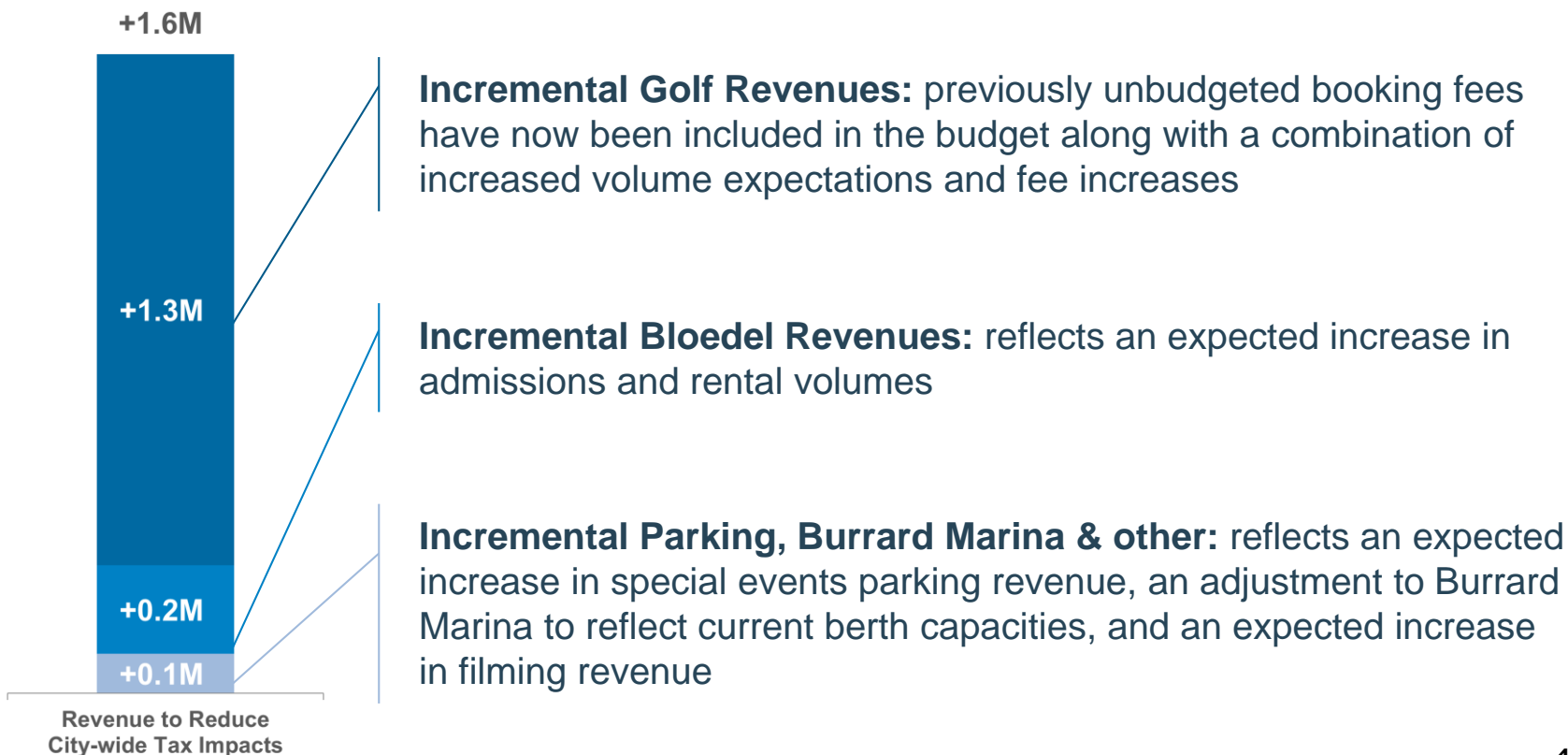
**Concessions:** based on increased tourism assumptions and recent sales experiences

**Parking:** based on increased tourism assumption, higher participation at facilities, and recent parking experiences

**Golf Clubhouses:** removal of pandemic restaurant restrictions

**Event Permit & Other Revenue:** removal of pandemic restrictions on events with over 50 people

# Park Board – Proposed 5% Budget Scenario

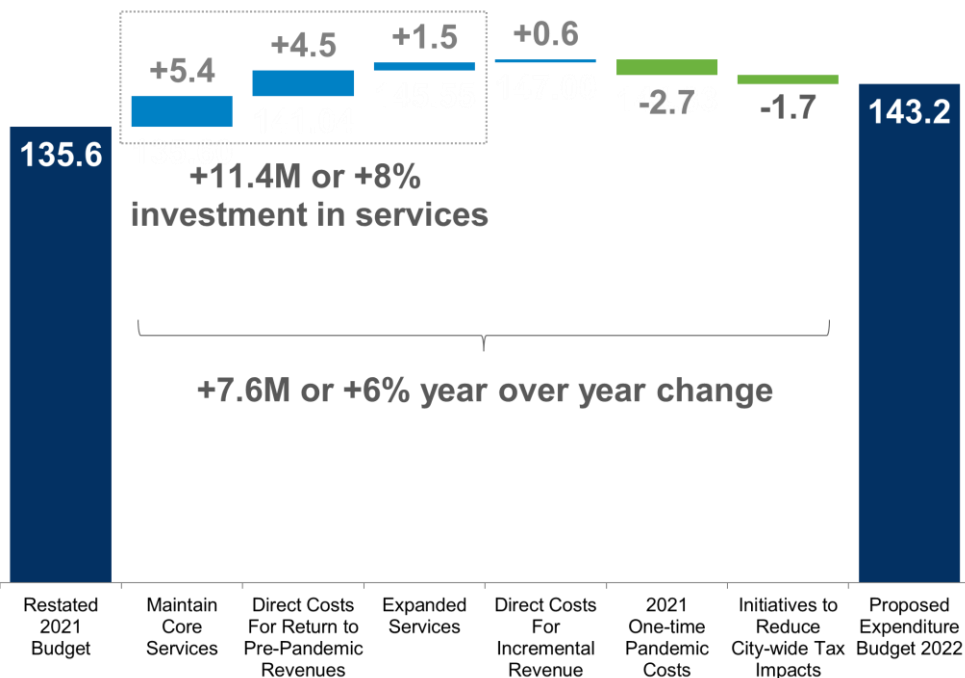




# Park Board – Proposed 5% Budget Scenario

## Proposed 2022 Expenditure & Transfer Budget

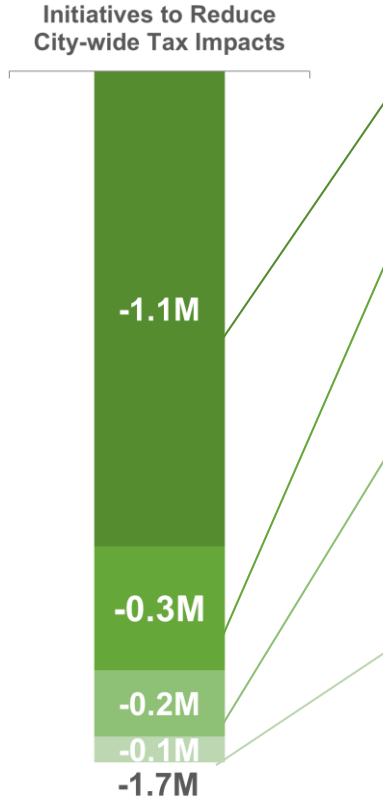
(expressed in millions \$)



## Year Over Year Change

- \$5.4 million for staff & existing buildings & equipment; includes city fleet, utilities, insurance, other costs and shared support allocations for city services
- \$4.5 million for direct costs (supplies & staff) linked to the return to pre-pandemic revenues
- \$1.5 million for expanded services, including the operating impact of capital projects and budget for more indoor pool deck staffing (per Lifesaving Society audit recommendations)
- \$0.6 million for direct costs linked to incremental revenues to reduce City-wide tax impacts
- \$2.7 million removal of one-time pandemic costs
- \$1.7 million in one-time initiatives to reduce City-wide tax impacts (see detail slide)

# Park Board – Proposed 5% Budget Scenario



**Vacancy Savings:** Holding vacancies of ~1% across all businesses while trying to minimize service impacts.

**Defer re-opening of Kensington Pool to 2023:** Mainly due to aquatics staff capacity. This translates into a 9% reduction of planned indoor pool services hours.

**Defer Swim-to-Survive implementation to 2023:** Due to aquatics staff capacity, this initiative will need to be deferred to 2023.

**One-time initiatives:** Temporary reduction in travel & non-essential training, as well as meeting and office supply costs reductions stemming from increased use of flexible work arrangements

# 2022 Operating Budget – Proposed Budget (5%) Investments



Investments Included in 2022 Budget		
Service Priority	Description	In-year (\$M)
<b>Operating Impacts of Capital</b>	Operating impacts of capital projects including park enhancements and urban forestry projects, in addition to maintenance costs for park capital projects	<b>0.8</b>
<b>Life Saving Society Audit - Deck Staff</b>	Investment in staff deployment plan to meet national standards based on Life Savings Society Audit findings.	<b>0.6</b>
<b>Total</b>		<b>1.4</b>

Investments Deferred in the 5% Budget Scenario		
Service Priority	Description	In-year (\$M)
<b>Vacancy Savings</b>	Vacancy savings target distributed to all City Departments and Boards to help balance the budget	<b>1.1</b>
<b>Defer Swim to Survive Implementation</b>	Continue to delay launching Grade 3 swim program.	<b>0.2</b>
<b>Defer Restart of Kensington Pool</b>	Defer the restart of Kensington pool	<b>0.1</b>
<b>Total</b>		<b>1.4</b>

# 2022 Operating Budget – Proposed Budget (+5%) Investments



Investments Not Included in 2022 Budget		
Service Priority	Description	In-year (\$M)
<b>Park Rangers</b>	Investment to support the Rangers Service Model with the addition of 16 regular full time positions. The current budget doesn't address the growth in population and parks and the increased use and complexity of park spaces has required increased ranger services. The total investment request is \$1.8m. Park Board is requesting that the investment be funded over 2 years; \$1.0m in 2022 and the remaining \$0.8m in 2023.	<b>1.0</b>
<b>Marketing &amp; Communications</b>	Investment required to expand communications and marketing functions to keep pace with growing demands	<b>0.4</b>
<b>Access &amp; Inclusion Program</b>	Investment to support programs serving Adapted and 2SLGBTQ+ residents which will allow the Park Board to make progress on Delivering Services Equitably by supporting staff retention, psychological safety and inclusion.	<b>0.2</b>
<b>Manager, Environment &amp; Sustainability</b>	Investment in Park Board management oversight of Climate Emergency + Resilience, Biodiversity Strategy, Access to Nature, Vancouver Plan – Ecological City, One Water and MST environmental and restoration / stewardship	<b>0.1</b>
<b>Total</b>		<b>1.7</b>

# 2022 Capital Budget



# 2022 Proposed Capital Budget

Service Area	Multi-Year (\$M)	In-Year (\$M)
Park Land Acquisition	\$0.0	\$7.7
Urban Forest and Natural Features	\$3.1	\$3.8
Seawall and Waterfront	\$0.5	\$4.9
Programmed Activity Areas	\$0.2	\$4.7
Park Amenities	\$12.2	\$22.8
General Features & Infrastructure	\$1.7	\$4.8
Park buildings	\$1.9	\$4.6
<b>Total Parks and Open Spaces</b>	<b>\$19.6</b>	<b>\$53.2</b>
Recreation Facilities	\$3.3	\$10.3
Service Yards	\$0.0	\$1.0
<b>Total Capital Budget for Approval</b>	<b>\$22.8</b>	<b>\$64.5</b>

# Highlights: 2022 Capital Projects

---

## **Park Land Acquisition**

- Continued focus on City-wide sites as per plan

## **Urban Forest and Natural Features**

- Tatlow Stream Daylighting Design (Implementation 2023)
- Canyon Creek Daylighting Design (Implementation pending next Cap Plan)
- DTES Street Tree project – implementation Q2 2022
- Urban Forestry on-going street tree planning in low canopy neighbourhoods

## **Seawall and Waterfront**

- Reopen Harbour Green Dock Q2 2022
- Design: Alder Bay Dock (Implementation pending next Cap Plan)

## **Programmed Activity Areas**

- Kilarney Competitive Track & Field Facility – design 2022 implementation 2023
- Montgomery Park Playfield Renewal – complete 2022 Q2

# Highlights: 2022 Capital Projects

## Park Amenities

- New Park at Smithe and Richards St Open Q1 2022.
- East Fraser Lands Parks – Implementation Sawmill Cres, Foreshore + South Kinross Parks
- Burrard Slopes Park – Engagement + Design (deconstruction) Implementation 2024
- Main & 7<sup>th</sup> – Design 2022 Implementation 2023
- East Park & Creekside Park S – Engagement + Design Implementation 2024



South Kinross Park – concept rendering



# Highlights: 2022 Capital Projects



Skate Strategy Engagement – Sunset Beach Pop-Up Plaza

## Master Plans + City-wide Strategies

- John Hendry Park Master Plan, currently in engagement; complete Q2 2022
- Imagine West End Waterfront, 2022 Concepts & Ideas; complete Q2 2023
- Queen Elizabeth Park Master Plan, delayed to staff capacity EOI complete RFP Q1 2023
- Sport Field Strategy, complete Q2 2022
- Skateboard Amenities Strategy, Q2 2022
- Stanley Park Comprehensive Plan, public engagement 2022 complete Q4 2023
- Stanley Park Mobility Study, complete Q3 2022

# Highlights: 2022 Capital Projects

---

## General Features and Infrastructures

- Stanley Park Entrance Pedestrian Bridge Renewal Design 2022, Implementation 2023

## Park Buildings

- New Washrooms: deliver - CRAB, Coopers, Columbia, design - Tisdale, Stanley Park and Van Tech Secondary School
- Renewed Washrooms: design - Second Beach, Collingwood Park, Locarno and Spanish Banks Beach Park

## Recreational Facilities

- Design: Marpole CC Renewal & new outdoor pool
- VanSplash Implementation per upcoming 4yr Cap Plan discussion
- Complete Q1: Community Centre Renewal Strategy - implementation 4yr plan

## Service Yards - Sunset Service Yard Renewal

- 2022 permitting, construction tender, construction start Q1 2023

# 2022 Budget - Summary



2022 Service Plan and Budget assume that we will be returning to pre-pandemic levels

- Revenues expected to increase by \$22.7M
- Expenses expected to increase by \$7.6M
- Planned capital expenditures in 2022 of \$64.5M

# Next Steps



# Next Steps

---

**City Council Presentation (Dec 1)**

**City Council Vote (Dec 7/8)**

## Recommendation

---

- A. THAT the Vancouver Park Board approve the proposed 2022 Service Plan as outlined in this report and attached as Appendix A;
  
- B. THAT the Vancouver Park Board approve the proposed 2022 Parks & Recreation Operating Budget of \$143,162,410 in expenditures and transfers, funded by \$65,497,000 in revenues and \$77,665,410 of tax-based operating funds, as outlined in this report and in Section 4 of the proposed Service Plan (attached as Appendix A);
  
- C. THAT the Vancouver Park Board approve the 2022 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$22,831,350 which consists of \$19,551,350 in the Parks and Open Spaces service category, and \$3,280,000 in the Recreation Facilities and Service Yards service categories as outlined in Section 5 of the proposed Service Plan (attached as Appendix A);

## Recommendation

---

- D. THAT the Vancouver Park Board approve the 2022 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$64,483,243, which consists of \$53,214,645 in the Parks and Open Spaces service category, and \$11,268,598 in the Recreation Facilities and Service Yards service categories as outlined in Section 5 of the proposed Service Plan (attached as Appendix A); and
  
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2022 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2022 Operating Budget and 2022 Capital Budget.

# Q&A





