



## 2023 Service Plan, Operating & Capital Budgets – Parks and Recreation

*Excerpted from Minutes December 5, 2022*

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Report Recommendation:

MOVED by Commissioner Christensen

SECONDED by Commissioner Haer

*Amendments (revising part A B & E)* MOVED by Commissioner Christensen

*Amendments (revising part C & D)* MOVED by Commissioner Bastyovanszky

*Final motion as amended:*

THEREFORE BE IT RESOLVED:

- A. THAT the Vancouver Park Board approve the proposed 2023 Service Plan as outlined in this report and attached as Appendix A, subject to amendments to the 2023 Fees and Charges approved by the Board;

CARRIED UNANIMOUSLY

- B. THAT the Vancouver Park Board approve the proposed 2023 Parks & Recreation Operating Budget of \$152,051,743 in expenditures and transfers, funded by \$68,305,500 in revenues and \$83,746,243 of tax-based operating funds, as outlined in this report and in Section 3 of the proposed Service Plan (attached as Appendix A), subject to amendments to the 2023 Fees and Charges approved by the Board;

DEFEATED

(Commissioners Bastyovanszky, Christensen, Haer, Howard, Jensen and Viridi opposed)

- C. THAT the Vancouver Park Board approve the 2023 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$59,394,000 which consists of \$22,394,000 in the Parks and Open Spaces service category, and \$37,000,000 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (attached as Appendix A); with the following amendments;

FURTHER THAT staff prioritize the reallocation, nominally up to \$2 Million from the New Diamonds and Playfields budget, to deliver sports field lights at Hillcrest mini turf field, (\$800,000), and Kitsilano High School fields, (\$1.2 Million), optimally both to be completed by November 2023, and report back to the Board in Q1 2023 with costs, a proposal, and timeline.

FURTHER THAT staff prioritize \$2.1 Million of funding from the Renewal and Upgrades of Diamonds and Playfields budget for the delivery of sport field areas outlined in the John Hendry Master Plan, with a focus on delivery in 2023 of the renewal of the multi-sports field north, (\$700,000), and the two east Little League diamonds, (\$1.4 Million), ideally to be completed in 2023, and report back to the Board in Q1 2023 with costs, proposal and timeline;

FURTHER THAT staff prioritize \$1 Million from the Renewal and Upgrades of Diamonds and Playfields Synthetic Turf Field budget for the renewal of VanTech



synthetic turf field, ideally to be completed in 2023, and report back to the Board in Q1 2023 with costs, proposal and timeline;

FURTHER THAT staff bring forward the Field Sports Strategy to the Board in Q1 2023, and that staff allocate funds in 2023 for the delivery of initiatives outlined in the Field Sports Strategy; and

FURTHER THAT staff initiate planning in Q1 2023 for a new artificial turf sports field in Southeast Vancouver, ideally to be located at Moberly School or Ross Park;

#### CARRIED UNANIMOUSLY

- D. THAT the Vancouver Park Board approve the 2023 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$53,787,107, which consists of \$44,553,297 in the Parks and Open Spaces service category, and \$9,233,810 in the Recreation Facilities and Service Yards service categories as outlined in Section 3 of the proposed Service Plan (attached as Appendix A) with the following amendments; and

FURTHER THAT staff prioritize the reallocation, nominally up to \$2 Million from the New Diamonds and Playfields budget, to deliver sports field lights at Hillcrest mini turf field, (\$800,000), and Kitsilano High School fields, (\$1.2 Million), optimally both to be completed by November 2023, and report back to the Board in Q1 2023 with costs, a proposal, and timeline.

FURTHER THAT staff prioritize \$2.1 Million of funding from the Renewal and Upgrades of Diamonds and Playfields budget for the delivery of sport field areas outlined in the John Hendry Master Plan, with a focus on delivery in 2023 of the renewal of the multi-sports field north, (\$700,000), and the two east Little League diamonds, (\$1.4 Million), ideally to be completed in 2023, and report back to the Board in Q1 2023 with costs, proposal and timeline;

FURTHER THAT staff prioritize \$1 Million from the Renewal and Upgrades of Diamonds and Playfields Synthetic Turf Field budget for the renewal of VanTech synthetic turf field, ideally to be completed in 2023, and report back to the Board in Q1 2023 with costs, proposal and timeline;

FURTHER THAT staff bring forward the Field Sports Strategy to the Board in Q1 2023, and that staff allocate funds in 2023 for the delivery of initiatives outlined in the Field Sports Strategy; and

FURTHER THAT staff initiate planning in Q1 2023 for a new artificial turf sports field in Southeast Vancouver, ideally to be located at Moberly School or Ross Park;

#### CARRIED UNANIMOUSLY

- E. FURTHER THAT, the Parks & Recreation 2023 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2023 Operating and 2023 Capital Budget, and that staff be directed to



submit the proposed 2023 Parks & Recreation Operating Budget to Vancouver City Council on a provisional basis.

CARRIED UNANIMOUSLY