



# 2023 Operating Budget

Parks and Recreation

Special Park Board Meeting  
Monday, February 6, 2023

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



# Background

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- On December 5, 2022, Staff presented the 2023 Service Plan, Operating and Capital Budget.
- The Park Board passed the following motion:
  - THAT the Vancouver Park Board approve the proposed 2023 Service Plan, subject to amendments to the 2023 Fees and Charges approved by the Board
- The 2023 Operating Budget was not approved.
  - \$2.2m of current state initiatives were not included in the 2023 Operating Budget

- On December 5<sup>th</sup>, 2022, Park Board approved the 2023 Fees and Charges with the following Amendments:
  - THAT staff provide a plan to increase the Fees and Charges to an average of approximately 5.65% to cover unfunded initiatives not currently included in the 2023 Operating Budget, including Park Rangers, Janitorial, Accessibility and Recreation Building Maintenance.
  - THAT staff develop a plan to expand access to the Leisure Access Program, including costs associated, and potential revenue opportunities to offset those costs, and report back to the Board in Q1, 2023.

# 2023 Budget – Approach

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- **Current state** budget approach
  - + items processed publicly since Dec 2022 until end of Feb 2023
  - + changes in fixed cost assumptions based on new information
- Park Board is taking a similar approach:

**Current state + Fees & Charges Amendments**

# 2023 Operating Budget – Proposed Amendments

\$M	Revenue	Expenditures & Transfers	Tax Funding \$	Tax Funding %
2023 Original Proposed Budget	\$68.3	\$152.1	\$83.7	55%
2023 Proposed Amended Budget	\$71.1	\$154.8	\$83.7	54%
<b>Change</b>	<b>\$2.8</b>	<b>\$2.8</b>	<b>\$0.0</b>	<b>-1%</b>

- Revenues increased by \$2.8m through increased fees and volume adjustments to fund \$2.2m of current state initiatives and to cover variable costs related to revenue
- Percentage of tax funding decreased by 1% (consistent with 2022 budget)

# 2023 Budget – Current State Initiatives Funded

Service Priority	Description	In-year (\$M)
<b>Park Rangers</b>	Investment to support the Rangers Service Model at the current service level that was provided in 2022. 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 required is \$1.4m in order to achieve the appropriate sustainable service level.	<b>0.7</b>
<b>Janitorial</b>	Investment to support janitorial services across all our park fieldhouses. The request is to continue at current state; however, full investment of \$0.8m is required to achieve targets set out by VanPlay.	<b>0.3</b>
<b>Park Activation</b>	Investment to support the current service level that has been provided in 2022. In order to achieve the appropriate level of park activation, an investment of \$495k is required.	<b>0.1</b>
<b>Accessibility</b>	Investment required in order to meet BC Accessibility legislation. This is the minimum investment required to comply to the new legislation.	<b>0.3</b>
<b>Recreation Building Maintenance</b>	Investment to support the outstanding need for maintenance within recreation buildings which is outside the scope of REFM. This was previously funded, but was taken out as a COVID savings in prior years.	<b>0.5</b>
<b>Feminine Hygiene</b>	Investment required to support a Council motion to install free feminine hygiene products in fieldhouse washrooms (\$0.24m ongoing; \$0.07m one-time)	<b>0.3</b>
<b>Total</b>		<b>2.2</b>

# Recommendation



# Recommendation

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THAT the Vancouver Park Board approve the proposed 2023 Parks & Recreation Operating Budget of \$154,841,143 in expenditures and transfers, funded by \$71,094,900 in revenues and \$83,746,243 of tax-based operating funds, as outlined in this report and as attached in Appendix A.



