



VANCOUVER
BOARD OF
PARKS AND
RECREATION

October 25, 2019

MEMO TO : Park Board Commissioners

FROM : Malcolm Bromley
General Manager, Vancouver Board of Parks and Recreation

SUBJECT : **2020 Budget Process Update – Board Briefing Memo**

Dear Commissioners,

On Monday, October 28, 2019, Council will be receiving an update from City staff regarding the 2020 Budget process. As part of this briefing, a number of reference documents will be provided including:

- Outstanding Council Motions
- 2020 Investment Considerations
- 2020 Priority Plans
- 2020 Capital Projects

These reference materials will include information pertaining to the Park Board that has not yet been reviewed with the Board. As such, Council will be advised that any references to Park Board investments or priorities are to be considered draft until they are approved by the Board.

Next Steps

Since the last Board priority planning workshop, staff have been working on developing a service plan and budget that reflect the priorities identified. Draft materials will be reviewed with Commissioners in advance of being presented at a public meeting for approval. Following is the planned timeline:

- November 14, 2019 – Board Briefing: preview draft materials that will inform the Parks and Recreation 2020 Service Plan & Budget report and presentation;
- December 2, 2019 - Special Board Meeting: present the 2020 Service Plan & Budget for approval of submission to Council for inclusion in the City of Vancouver 2020 Budget.

Information for the Board Briefing will be provided to Commissioners in advance in order to maximize the time available during the session to answer questions and discuss.

Regards,

A handwritten signature in black ink, appearing to read 'Malcolm Bromley'.

Malcolm Bromley
General Manager - Vancouver Board of Parks and Recreation

/sj/clcl

Copy to: PB Senior Leadership Team
PB Communications