December 10, 2021

MEMO TO : Park Board Commissioners

FROM   : Donnie Rosa - General Manager, Vancouver Board of Parks and Recreation

SUBJECT   : **2022 Budget Adjustments - Board Briefing Memo**

Dear Commissioners,

The purpose of this memo is to provide an update on the approved City of Vancouver 2022 Budget and the related impacts to Parks and Recreation. On December 7, 2021, Vancouver City Council approved an operating budget for 2022 totalling $1.747 billion, which reflects a property tax increase of 6.35%.

Following a presentation from staff and hearing from speakers, Council approved the proposed 2022 budget with amendments, including additional funding for public safety – for the Vancouver Police Department (VPD) and Vancouver Fire and Rescue Services (VFRS) -- and other initiatives including additional park rangers, street cleaning, and a budget for the new auditor general position previously approved by Council. An additional amendment added $9 million to support new climate-related investments to advance the City's Climate Emergency Action Plan.

The following investments have been made to the 2022 Park Board Budget:
- $0.3 million ongoing investment for Park Rangers;
- $0.15 million ongoing investment for Manager, Environment and Sustainability position;
- $0.5 million one-time capital investment in tree planting.

On November 30, 2021, the Board approved a draft 2022 Operating Budget of $143.2 million, draft Multi-Year Capital Budget of $22.8 million, and draft 2022 Capital Expenditure Budget of $65.5 million. The additional investments noted above will mean a $0.45 million increase to the 2022 Operating Budget, resulting in a final 2022 Operating Budget of $143.65 million, and an increase of $0.5 million to the Multi-Year Capital Budget, resulting in a final 2022 Multi-Year Capital Budget of $23.3 million.

If you have any questions, please let me know.

Regards,

Donnie Rosa *(they/she)*
General Manager - Vancouver Board of Parks and Recreation

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              PB Communications