



December 1, 2020

MEMO TO : Mayor and Council

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

SUBJECT : **2021 Operating & Capital Budgets – Parks & Recreation**

Dear Mayor and Council,

Please be advised that the Park Board, at its Special Board Meeting on November 30, 2020, approved the following recommendation as amended:

- A. THAT the Vancouver Park Board approve the 2021 Service Plan as outlined in this report and as attached as Appendix A;
- B. THAT the Vancouver Park Board approve the 2021 Board of Parks and Recreation Operating Budget of \$136,236,910 in expenditures and transfers, funded by \$43,565,200 in revenues and \$92,671,710 of tax-based operating funds, as outlined in this report and as attached in Appendix A;
- C. THAT the Vancouver Park Board approve the 2021 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$77,357,700 which consists of \$66,697,700 in the Parks and Open Spaces service category, and \$10,660,000 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report;
- D. THAT the Vancouver Park Board approve the 2021 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$132,990,951, which consists of \$112,301,563 in the Parks and Open Spaces service category, and \$20,689,388 in the Recreation Facilities and Service Yards service categories as outlined in Appendix A of this report; and
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2021 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2021 Operating Budget and 2021 Capital Budget.
- F. THAT the Vancouver Park Board direct staff to postpone all non-essential capital investments and all non-essential maintenance improvement investments drawn from the Capital Reserve Fund for Golf Course Improvements (Golf Reserve), with the exception of investment(s) approved by Board prior to November 30, 2020, until full completion and adoption of the Golf Strategy.



- G. FURTHER THAT current funds from the Golf Reserve be redirected to finance and expedite the Golf Strategy.

Thank you for your consideration. If you have any questions please do not hesitate to contact my office.

Regards,

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke extending to the right.

Donnie Rosa
General Manager - Vancouver Board of Parks and Recreation
604-257-8448

/clc

Copy to: Sadhu Johnston, City Manager
PB Senior Leadership Team
PB Communications