



November 30, 2021

MEMO TO : Mayor and Council
FROM : Donnie Rosa - General Manager, Vancouver Board of Parks and Recreation
SUBJECT : **2022 Operating & Capital Budgets – Parks & Recreation**

Dear Mayor and Council,

Please be advised that the Park Board, at its Special Meeting held on November 30, 2021, unanimously approved the following recommendation:

- A. THAT the Vancouver Park Board approve the proposed 2022 Service Plan as outlined in this report and attached as Appendix A;
- B. THAT the Vancouver Park Board approve the proposed 2022 Parks & Recreation Operating Budget of \$143,162,410 in expenditures and transfers, funded by \$65,497,000 in revenues and \$77,665,410 of tax-based operating funds, as outlined in this report and in Section 4 of the proposed Service Plan (attached as Appendix A);
- C. THAT the Vancouver Park Board approve the 2022 Parks & Recreation Multi-Year Capital Project Budget in the amount of \$22,831,350 which consists of \$19,551,350 in the Parks and Open Spaces service category, and \$3,280,000 in the Recreation Facilities and Service Yards service categories as outlined in Section 5 of the proposed Service Plan (attached as Appendix A);
- D. THAT the Vancouver Park Board approve the 2022 Parks & Recreation Annual Capital Expenditure Budget in the amount of \$64,483,243, which consists of \$53,214,645 in the Parks and Open Spaces service category, and \$11,268,598 in the Recreation Facilities and Service Yards service categories as outlined in Section 5 of the proposed Service Plan (attached as Appendix A); and
- E. FURTHER THAT subject to approval of recommendations A, B, C and D above, the Parks & Recreation 2022 Operating and Capital Budgets be submitted to Vancouver City Council for consideration in the approval of the City of Vancouver's 2022 Operating Budget and 2022 Capital Budget.

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

Regards,

s. 22(1) Personal and Confidential

Donnie Rosa
General Manager - Vancouver Board of Parks and Recreation
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/clc

Copy to: PB Commissioners, City Manager, PB Leadership Team, PB Communications