



March 2, 2015

MEMO TO : Mayor and Council

COPY TO : Park Board Commissioners
Penny Ballem, City Manager
Sadhu Johnston, Deputy City Manager
Janice MacKenzie, City Clerk
Kevin Quinlan, Director, Policy and Communication, Mayor's Office
Lynda Graves, Manager, Administration Services, City Manager's Office
Mike Magee, Chief of Staff, Mayor's Office
Rena Kendall-Craden, Director, Communications
Patrice Impey, General Manager, Financial Services Group/CFO
Neal Stratton, Director of Financial Planning and Analysis
Grace Cheng, Senior Manager, Long-term Financial Planning
Michel Desrochers, Capital Program Analyst, Long-term Financial Planning
Park Board Senior Management Team

FROM : General Manager's Office, Vancouver Board of Parks and Recreation

SUBJECT : **2015 Operating and Capital Budget**

Please be advised that the Park Board, at its regular meeting on March 2, 2015, passed the following motion:

THAT, subject to Council approval, the Vancouver Park Board approve:

- A. The 2015 Park Board Operating Budget of \$60,774,400, comprised of \$113,382,600 in expenditures and \$52,608,200 in fee and program revenues.
- B. The 2015 Park Board Capital Budget of \$16.7 million, as detailed in pages 127 - 140 of the report titled "City of Vancouver's 2015 Budget";

AND FURTHER THAT, due to the increase in turf damage caused by the spread of the European Chafer Beetle, the Vancouver Park Board request Council approve a one-time increase of \$200,000 to the 2015 Park Board Operating budget for the development and implementation of a plan for Chafer Beetle control and turf repair.

Pat Boomhower
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