



December 10, 2018

MEMO TO : Mayor and Council

COPY TO : City Manager's Correspondence Group
City Clerk's Correspondence Group
Park Board Commissioners
Park Board Senior Leadership Team

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

SUBJECT : 2019 Operating & Capital Budgets – Parks & Recreation

Dear Mayor and Council,

Please be advised that the Park Board, at its Special Board Meeting on December 10, 2018, unanimously approved the following staff recommendation with an amendment adding Part E:

THAT the Vancouver Park Board approve:

- A. The 2019 Park Board Operating Budget of \$128,124,176 in expenditures and transfers, funded by \$61,597,742 in revenues and \$66,526,434 of tax-based operating funds, as outlined in this report and in Appendix A;
- B. The 2019 Park Board Multi-Year Capital Project Budget in the amount of \$49,901,250, which consists of \$44,126,250 in the Parks and Open Spaces service category as outlined in Appendix B of this report, and \$5,775,000 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix D of this report;
- C. The 2019 Park Board Annual Capital Expenditure Budget in the amount of \$63,751,605, which consists of \$52,307,252 in the Parks and Open Spaces service category as outlined in Appendix B of this report, and \$11,444,353 in the Recreation Facilities, Service Yards, Vehicles & Equipment, and Public Art service categories as outlined in Appendix D of this report; and
- D. Subject to approval of recommendations A, B and C above, the submission of the Park Board's 2019 Operating and Capital Budgets to Vancouver City Council for consideration in the approval of the City of Vancouver's 2019 Operating Budget and 2019 Capital Budget; and
- E. FURTHER THAT, based on the information provided by staff in the [memo reporting back](#) on the [Horticultural Standards in Vancouver Parks motion](#) approved by the Board on December 3, 2018, the Vancouver Park Board request from Council an additional \$610,000 for the 2019 Park Board Operating Budget to enable improvements to service provision to parks, with a focus on horticulture, cleanliness and safety.



VANCOUVER
BOARD OF
PARKS AND
RECREATION

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

Regards,

A handwritten signature in black ink that reads "Malcolm Bromley". The signature is written in a cursive, flowing style.

Malcolm Bromley
General Manager - Vancouver Board of Parks and Recreation
604-257-8448