



Date: May 18, 2000

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: 2000 NNR Budget

RECOMMENDATION

THAT the Board approve the 2000 New and Non-Recurring (NNR) Budget in the amount of \$580,000 as outlined in Appendix I.

BACKGROUND

The 2000 Global Base Operating Budget of \$39,288,000 and Added Basic Budget of \$1,353,400 were approved by the Board on May 1, 2000 and City Council on May 6, 2000. The only remaining Year 2000 Budget item for Board approval is the 2000 NNR funding allocation.

Funding for new or replacement furniture and equipment is requested separately from the Basic Budget. This is due to the fact that these expenditures are "one time" costs and, therefore, should not be included in the ongoing Basic Budget. In this regard, under the Global Budget arrangement, the Park Board receives a block of funding each year based on its historical share of the total City NNR funding allocation. The amount of funding available for NNRs is not determined until late in the budgeting cycle after the basic operating requirements have been identified.

DISCUSSION

The City has now allocated the total NNR funding for 2000. Based on the Board's historical share and the Council's decision to reduce NNR funding by \$300,000, the Park Board 2000 level has been established at \$580,000. This compares to the \$700,000 that we received in 1999. Staff have reviewed this allocation in relation to the total City NNR funding and are satisfied that the Board has been treated equitably. A summary by Division of the 2000 NNR recommendation is as follows:

	2000
	<u>Recommended</u>
Corporate Services	\$ 48,100
Planning and Operations	75,000
Stanley District	100,000
Queen Elizabeth District	100,000
VanEast District	100,000
City-Wide	156,900
TOTAL	<u>\$ 580,000</u>

Staff have reviewed the projects originally submitted and prioritized these items within the funding level allocated. Appendix I attached provides details of all the 2000 NNR projects being recommended by staff. A copy of the report and the detailed recommendations have been sent to all Community Associations and other interested parties.

CONCLUSION

The allocation of the Park Board's share of the total NNR funding for the City is equitable and represents our historical proportionate share as agreed to under the Global Budget arrangements.

Prepared by:

Corporate Services Division
Board of Parks and Recreation
City of Vancouver

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Attach.

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