



Date: April 30,2003

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: 2003 NEW AND NON-RECURRING BUDGET

RECOMMENDATION

THAT the Board approve the 2003 New and Non-Recurring (NNR) Budget in an amount of \$740,000 as outlined in Appendix I.

BACKGROUND

Funding for New and Non-Recurring (NNR) Budget such as replacement of equipment or building maintenance 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. Under the Global Budget arrangement, the Park Board will receive a block of funding each year. The Board will then establish its own priorities in allocating this funding to individual NNR projects. City Council has approved the operating budget and has determined the level of total NNR funding of \$2 million for all City departments and boards.

The 2003 Operating Budget of \$47,518,000, including \$455,000 for Added Basic costs was approved by the Board on April 28, 2003. The remaining 2003 budget item for the Board approval is the NNRs.

DISCUSSION

The City has now allocated the total NNR funding of \$2.0 million for 2003. The Park Board’s share of 2003 New and Non-Recurring Budget (“NNR”) has been established at \$740,000. Staff have reviewed this allocation, in comparison to \$600,000 in 2002, \$660,000 in 2001 and \$580,000 in 2000, are satisfied that the Board has been treated equitably.

In establishing the recommendation, staff have utilized the following principles for funding priority:

- projects/items deferred from 2002;
- requests that improve health and safety for staff and patrons;
- building maintenance and equipment replacement; and
- requests that improve operational efficiency.

Appendix I provides details of all the 2003 NNR projects being recommended by staff.

SUMMARY

The allocation of the Park Board's share of the total NNR funding for the City is equitable and represents our proportionate share (37% of total City NNR budgets) as agreed to under the Global Budget arrangements.

Prepared by:

Corporate Services
Board of Parks & Recreation
Vancouver, BC
AH