

**VANCOUVER BOARD OF PARKS AND RECREATION
SPECIAL BOARD MEETING DECEMBER 16, 2010**

RECOMMENDATION

outlined in the table below

Description of Change	2011 Budget Savings	FTE Impact
Park Services Changes \$400,000		
1 Eliminate Andy Livingstone Park night security	\$75,000	None
2 Reduction in flower and shrub beds by 10% in downtown core parks, Stanley Park, English Bay parks and at community centres throughout the city	\$75,000	1 RFT & 0.4 TFT CUPE 1004
3 Reduction in street tree pruning program.	\$100,000	1.0 TFT CUPE 1004
4 Eliminate mowing in 14% of the City's passive turf areas, concentrating on select larger parks	\$150,000	3 RFT CUPE 1004
Recreation Services Changes. \$200,000		
5 Prioritize recreation services in areas which least impact the public: twin management responsibility at two community centres; reorganize facility cleaning; apply consistent staffing model for fitness centres run by Park Board; consolidate coordination work in centralized recreation area	\$200,000	1 RFT Exempt; 1 RFT CUPE 15 & 1.0 Auxiliary CUPE 15
Other Changes \$130,000		
6 Explore other funding options for holding community based Board meetings	\$30,000	None
7 Staff to identify options to fund the resulting \$100,000 budget gap and a shower program in three locations	\$100,000	None
Totals \$730,000		1 RFT & 1.0 Auxiliary CUPE 15 4 RFT & 1.4 TFT CUPE 1004