

Date: April 11, 1996

SUBJECT: 1996 NNR BUDGET

RECOMMENDATION:

THAT the Board approve the 1996 NNR Budget in the amount of \$665,000 as outlined in Appendix I subject to the final approval by Council on April 16, 1996.

BACKGROUND

The 1996 preliminary Global Base operating budget of \$35,330,500 and Added Basic budget of \$441,600 were submitted to the Board for consideration and approval on March 22, 1996. This has been submitted to the City and will go to Council for approval on April 18, 1996. The only remaining 1996 Budget item for Board approval is the NNR's.

In this regard, a complete listing of 1996 NNR recommendations was issued to all interested parties on February 23, 1996. At that time it was indicated that under the Global Budget arrangement, the Park Board receives a block of funding each year based on its historical share of total City NNR funding allocation. It was also indicated that the total NNR allocation would not be known until mid April, and when established, a further report would be submitted to the Board.

DISCUSSION

The Corporate Management Team has now allocated the total NNR funding for 1996. Based on the Boards historical share the 1996 level has been established at \$665,000. This compares to the \$588,800 that we received in 1995. 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 original 1996 NNR recommendation and the proposed approved amounts is as follows:

	1996 Original \$	1996 Proposed \$
Administration	93,400	103,400
Environment and Operations	320,000	
	302,500	
Income Operations	93,500	93,500
Recreation	165,600	165,600
	672,500	665,000

DISCUSSION

Staff have reviewed the projects originally submitted and prioritized these items within the funding level proposed. Appendix I attached provides details of all 1996 NNR projects being recommended by staff.

CONCLUSION

The allocation of 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:  
Finance Division  
Board of Parks and Recreation  
City of Vancouver  
/lw  
Attachments.

APPENDIX I

CITY OF VANCOUVER  
BOARD OF PARKS AND RECREATION  
1996 ANNUAL OPERATING BUDGET  
N.N.R. REQUEST

INDEX

ACCT	DIVISION	\$	
PAGE NO			
6050	820		ADMINISTRATION
103,400	A1 - A2		
6100	820		ENVIRONMENT & OPERATIONS
302,500	B1 - B5		
6200	820		INCOME OPERATIONS
93,500	C1 - C2		
6300	820		RECREATION
165,600	D1 - D2		
TOTAL			
665,000			

ORGN	ASSIGN	Provide Details & Justifications
for Items Requested	Cost	
CODE	PRIORITY	DESCRIPTION &
JUSTIFICATION	\$	

(4) (1) (2) (3)

6050- Administration - NNR  
820

1. OFFICE EQUIPMENT - FURNITURE  
6,200

This is an annual submission to allow for the replacement and updating of equipment and furniture for all division located with the Park Board's main office.

2. COMPUTERS - PAYROLL  
8,000

Two P.C. units with monitors (no printers)

- One unit to replace an aging (approximately 6 years) IBM386 currently used by the Payroll Supervisor.

This unit is marginal for the Windows applications currently being run.

The used unit will be transferred to one of two payroll clerks who still have IBM3270 (mainframe) terminals and will provide sufficient access to Windows.

- The second new unit will be operated by a second payroll clerk to diagnose online OMS problems experienced by staff processing OMS input in the field.

All Payroll staff will be able to access and process the Board's in house non Union Payroll (up to 300 people at peak).

3. UPDATE OR REPLACEMENT OF DEPARTMENTAL PAYROLL SYSTEM 10,000

A funding request to allow the updating or replacement of a departmental payroll system which calculates the casual payroll for all non union people (concessions, contract instructors).

4. REPLACEMENT COMPUTER -  
PURCHASING 4,000

One P.C. unit and monitor to  
replace the aging IBM  
PS/2 currently used by the  
Purchasing Manager for  
mainframe access. That unit is  
unable to operate  
Lotus, WordPerfect, etc. Windows  
applications  
required by the Purchasing  
Manager.

The current unit will be  
transferred to the Buyer  
who currently does not have a PC.

4,000

5. REPLACEMENT OF LGFS TERMINAL WITH  
PC - ACCOUNTING

Replace the Accounting  
Supervisor's LGFS Mainframe  
Terminal with a P.C. unit plus  
monitor to provide  
added capability of Lotus, Word  
Processing,  
Scheduler, and Electronic Mail.

6. PC UPGRADE - DIRECTOR OF FINANCE  
900

Improve the performance of PC by  
upgrading (a) from  
a 4/33 to a P/83 (\$350) and (b)  
memory to 16MB  
(\$500).

ORGANIZATION CODE	ASSIGN PRIORITY	Provide Details & Justifications Cost	DESCRIPTION & JUSTIFICATION \$
(1)	(2)	(3)	(4)
6050-	Administration	- NNR	
820			

7. REPLACEMENT OF SECURITY  
SYSTEMS/VAULTS/CASH 15,000  
REGISTERS

Ongoing upgrading and replacement  
at various  
locations, e.g. Community  
Centres, Concessions,  
Pools, etc. of security systems

and vaults.

Emergency-replacement of cash registers at Community Centres pending Point of Sale System implementations; and as required replacement of cash registers at other locations.

8. BOARD SYSTEM REVIEW CONSULTANT  
40,000

A Systems Review Task Force is developing terms of reference for a review of the Board's relationship with the community it serves and, in particular, the Community Centres of Vancouver. Once the final terms of reference have been documented and approved by the task force, a Consultant will be engaged to carry out the review consistent with these terms and under the auspices of the Task Force.

9. VIDEO CAMERA AND TRIPOD  
1,300

It has been apparent for the past several years that an easily understood and operable Video Camera would be an asset to more than one division at the Vancouver Park Board. Several years ago the old and outdated camera under the control of Central Recreation Services was loaned out by Public Affairs in an attempt to make short skits which formed an integral part of our staff communications workshops. That camera was unreliable and extremely difficult to operate when it worked at all. Public Affairs has had numerous requests over the past year for such equipment from staff in order to demonstrate for the Board various areas of concern. These areas include net Fishing from the Stanley Park Seawall; dogs running at large on many of Vancouver's parks;

in service training  
 opportunities; and other general  
 illustrations which could impact  
 park maintenance  
 such as an over abundance of  
 weddings in the large  
 Quarry Garden at Queen Elizabeth  
 Park. In brief,  
 the uses for such a piece of  
 equipment are numerous  
 and beneficial and Public Affairs  
 would be willing  
 to coordinate its use if  
 approved. It has been said  
 that "a picture is worth a  
 thousand words". If that  
 is true then a video is equal to  
 ten thousand words.  
 Technology has past our equipment  
 resources and it  
 is time to take advantage of the  
 less burdensome  
 tools which now pervade the  
 market and at more  
 reasonable prices than ever  
 before.

10. COMPUTER FOR DIRECTOR OF PLANNING  
 4,000

Currently the only SMT member  
 without a PC, this  
 would enable the Director of  
 Planning to use the  
 same e-mail, calendar and  
 productivity software as  
 the other Directors.

11. Board Conflict of Interest  
 Investigation 10,000

ORGN	ASSIGN	Provide Details & Justifications	
for Items Requested	Cost		
CODE	PRIORITY	DESCRIPTION &	
JUSTIFICATION \$	(1)	(2)	(3)
(4)			

6100- Environment and Operations - NNR  
 820  
 1. HORTICULTURE, Q.E. SERVICE YARD  
 BUILDING - BUILDING 25,000  
 RENOVATIONS

W.C.B. requires the Board to

provide washroom,  
shower facilities and a drying  
room for female staff  
at Q.E. Park

2. HILLCREST BEACONSFIELD AND  
QUILCHENA PARKS, 12,000  
FIELDHOUSES - RENEW SEWER LINES

Replace old root clogged sewer  
pipe with root proof  
system. Backups cause loss to  
service and a health  
hazard.

Cost of continually unblocking  
the sewer lines from  
ubiquitous roots is \$1,200 per  
location per year.

Because it is impossible to  
remove all roots, and  
the continuous damage to the line  
itself by the  
penetration of openings, the  
blocking will occur  
from time to time, creating a  
health hazard as raw  
sewage backs up into the  
building, and pours out of  
site sumps.

3. EVANS YARD WELDING SHOP - 10 FT.  
PLATE SHEAR 44,000

The fabricating shop has no means  
to cut up to 1/4"  
plate accurately, and at present,  
plates are taken  
to the City Yard to have sheared.  
This is not cost  
effective. For cutting smaller  
pieces a portable  
jig saw is used - resulting in  
very uneven cuts.

This shear would increase  
productivity because of  
its high utilization. The time  
saving on projects  
would add up to approximately 15  
hours per week or  
\$25,800 per year. Service  
response would be  
significantly improved as would  
quality of the  
finished product.

4. STANLEY PARK WILDLIFE CARE  
FACILITY, SERVICE 2,000  
BUILDING - STORAGE CUPBOARDS AND  
SHELVING  
Storage cupboards and shelving

for service area and  
animal care area. Present  
storage facilities  
provide inadequate space. Open  
shelving does not  
provide for secure hygienic  
storage of necessary  
tools, materials necessary for  
activities of  
facility. Enclosed cupboard  
areas will provide  
better organization and provide  
additional material  
space.

5. PAINT SHOP - SIGMAKING MACHINE  
GERBER GRAPHIX 15,000  
ADVANTAGE 7500

Gerber graphix advantage is a  
state of the art  
signmaking computer with  
increased speed,  
versatility and efficiency. It  
is a P.C. Base (486)  
format with a unique sign  
producing program built-in  
(it is not just a 486 with  
software).

- This superfast signmaking  
machine is a perfect  
compliment to our sign shop,  
with its versatility  
and speed it will definitely  
increase the level  
of production in our heavily  
burdened sign shop.  
- The down time that is  
experienced by a  
signpointer while the other is  
on the present  
machine will be completely  
eliminated, meaning  
that sign production will flow  
unimpeded by  
waiting (sometimes hours to  
access the computer).

PAINT SHOP - SIGMAKING MACHINE  
GERBER GRAPHIX  
ADVANTAGE 7500 (CONTINUED)  
The advantage of that is that we  
have the ability to  
create files plot and record  
skins at any location  
in the City, store and retrieve  
any job from any  
venue.

We will be completely on line



with the systems in  
use throughout the Park Board and  
City. This system  
integrates with the present  
machine.

Cost avoidance: 195 hours @  
\$32.63 = \$6,363 pay  
back of 2.3 years

6. KITSILANO POINT - PATHWAY (A & D)  
15,000

750' x 9' gravel path to install  
asphalt. A large  
amount of potholes, tree roots  
causing tripping;  
slippery, slimy.

7. CHILDREN ZOO - WOODEN BRIDGE  
14,500

The main structure of the  
overpass looks in sound  
shape but the railing is in very  
bad shape. Railing  
is made out of cedar which is  
porous material,  
provided is it treated by  
pressure treating. The  
floor surface is worn out due to  
everyday use and  
should be replaced. It can be  
repaired and used.

As this place is a tourist  
attraction place and on  
south side of railing is deep  
water and by mistake a  
heavy body of persons happen to  
lean on the railing  
to look on the water, it may  
cause a accident. The  
urgent attention should be given  
to repair or  
replace. Constant repairs are  
being done to this  
deck through rot.

8. STANLEY PARK CHILDREN'S FARMYARD  
- MISCELLANEOUS 2,000  
ENHANCEMENTS

Natural lighting in the Childrn's  
farmyard and bird  
barn - installation of skylights  
(2) and two small  
windows.  
\$1,000

Lighting improvements in  
Children's contct area \$1,000

9. EVANS YARD PAINTING/SIGNWRITING  
SHOP - ADJUSTABLE 3,000  
SHELVES

Adjustable metal shelves. Silk screens, sign blanks and sign stock is presently stored on the mezzanine floor in Paint Shop. Adjustable shelving would bring stock off the floor and provide for orderly and safe storage. This would also provide easier and safer access to stock and provide additional floor space for working area.

10. VANDUSEN BOTANICAL GARDEN  
RENOVATIONS & IMPROVEMENTS 10,000  
TO ADMINISTRATION FRONT OFFICE

The existing facility was built in 1972 - no longer serves minimum needs because the operation has changed dramatically. The front desk serves as reception, registration, ticket sales, cash handling, telephone switchboard, word processor and spreadsheet processor. Needed is a welcoming counter-space for the constant flow of visitors: computer work station, stationery supplies, cash register, lighting, wiring. Studies have been done by Mack Khan and Joe Meschino. Both indicate changes are due in this area.

11. VANDUSEN BOTANICAL GARDEN  
RENOVATION OF GIFT SHOP 20,000  
AND ADMISSIONS AREA

The Gift Shop was established in its present configuration in 1975. Since then, no substantial improvements have been made to layout, circulation, decor and display cabinets. This inaction has been a source of alienation of volunteer help and negative attitudes of staff. The revenue has not kept pace with increasing attendance and revenue at the gate. Gift Shop study will

be completed in the  
spring of 1996 and provision must  
be made to  
implement at least some of the  
recommendations.

12. VANDUSEN BOTANICAL GARDEN FLORAL  
HALL PROJECTION SYSTEM 5,500

Equipment	Projectors (2)
2,000	
Capital Cost	Screens
(2) 3,000	
Rental or Maintenance	
Accessories	500
5,500	

Effective projection equipment  
for showingslides is  
an important service we offer our  
renter clients.

The existing equipment is old and  
obsolete (1975).

Required: 2 Kodak Carousel  
Projectors, with  
accessories - zoom  
lens

2 10 X 10 projection  
screens with  
motorized gears

13. VANDUSEN BOTANICAL GARDEN AUDIO  
SYSTEM FOR THE FLORAL HALL 7,500

The audio system in the Floral  
Hall is used for  
diverse kinds of presentations,  
audio-visual  
education, rentals for weddings,  
functions and  
rentals of many kinds.

The existing system is 20 years  
old, obsolete and  
gives a distorted sound. Needed  
is a new amplifier,  
tape deck, microphones(s),  
wiring, speakers and a  
podium with provision for  
wireless presentations.

14. FACILITIES GENERAL - EMERGENCY  
EXITING AND MANAGEMENT PROGRAM PHASE 1 30,000

To develop emergency evacuation  
plans, operating  
manuals and provide required staff  
training at all

Park Board facilities as required by by-laws and as part of the City's emergency preparedness program.

Presently only 2 major facilities, Hastings Community Centre and Evans Works Yard, comply with proper exiting plans. Yet to be completed are 19

major recreation complexes plus Templeton Pool,

Vancouver Aquatic Centre, Lord Byng Pool, Kerrisdale

Arena, Van Dusen, Bloedel Conservatory, Park Board

Office, and 3 golf clubhouses. Phase 1 of this

program will be completed in 1996.

#### 15. HORTICULTURE, I.P.M. EQUIPMENT

3,000

A compound microscope is required to provide staff

with the equipment needed to diagnose pest related problems.

#### 16. VARIOUS - VARIABLE SPEED DRIVES

4,000

Variable speed drives installed under the city wide power smart program.

We are experiencing problems with some of the drives

particularly where we have 600V systems. The drives

are rated for 575V and because of the nature of them

we have had at least 5 failures in the past year.

We can anticipate other failures on an ongoing basis.

The two specific areas where there are voltage

problems are Q.E. and V.A.C. There are nine (9)

units in use in the locations, three (3) of which

have failed. The controllers are rated 575 volts

with the electrical characteristic of system being

600 volts, three phase.

During some periods, the voltage may reach as high as 630 volts (Hydro variation may be ñ 5%) and with superimposed spikes on alternating cycle, may, instantaneous excess this. This instantaneous voltage may destroy the solid state components of the controller. The requested funds would allow the replacement of one controller (7.5 horsepower) and allow the installation of step-down transformers for operating the controllers at all locations.

17. KITSILANO POOL - HAND HAIR DRYERS  
4,000

Remove 3 wall mounted hand dryers and replace with vanities and G.F.C.I. plugs so patrons can use personal driers.

Present driers have reached the end of their service life. Maintenance is particularly difficult in the women's area when the pool is open. Vanities would enhance the facility particularly in the women's area where preference for patrons to style hair after pool use.

18. HORTICULTURE, SUNSET BEACH AND GRANDVIEW PARK -40,000  
PASSIVE TURF RENOVATIONS

Sunset Beach and Grandview Park require the installation of an irrigation system to improve the quality of turf.

19. GENERAL PARKS - PICNIC TABLES  
30,000

To add 50 new picnic tables because more demands from people.

20. SUNSET NURSERY IMPROVEMENTS  
16,000

Replace old frames which require

new lids with poly-  
houses

ORGN	ASSIGN	Provide Details & Justifications
for Items Requested	Cost	
CODE	PRIORITY	DESCRIPTION &
JUSTIFICATION \$	(1)	(2) (3)
(4)		
6200-	Income Operations	NNR
820		
1.	MOBILE VENDING UNITS	
40,000		

ORGN	ASSIGN	Provide Details & Justifications
for Items Requested	Cost	
CODE	PRIORITY	DESCRIPTION &
JUSTIFICATION \$	(1)	(2) (3)
(4)		
6200-	Income Operations	NNR
820		

820  
There is a requirement to better service the traffic patterns of visitors in areas not serviced by a concession. In the case of the Totem Poles area a makeshift situation already exists with an ice cream cart and a table that sells souvenirs. This is a situation that needs urgent action as the visual quality of this service does not reflect a good image for the Board and we believe the revenue potential is not being fully realized.

In the case of Spanish Banks the vastness of the car parking lots warrants sales that are closer to the customer.

It is proposed to develop modular units that can be deployed from the concessions to service the different traffic patterns. Some of our ice cream

competitors have been found to use some of these units.

The present requirement would be for 2 modified golf carts, battery operated (to sell beverages and snacks), and 1 custom made dispensing unit (to sell souvenirs). The golf carts are used both as pulling units as well as dispensing units.

2. CONCESSIONS - SEATING AREAS  
14,500

Some of the concessions do not have a seating area or the present provision is of a temporary nature.

For example garbage bins resemble oil drums, wooden seating is old and does not have a proper cement pad, no umbrellas are available.

It is proposed to enhance the seating areas of the following concessions: Locarno, Sunset Beach, Trailer, and Jericho Beach.

The seating provided would be either modular aggregate tables with attached seats on their own cement pads or heavy duty plastic tables and chairs.

The former exist in some of our locations and have proven very successful due to their appearance, low maintenance costs, and the fact that they cannot be removed.

Aggregate bins with covers, planters and removable table umbrellas would complement the set.

3. MAJOR PAINTING  
25,000

To cover the cost of repairing and painting Income Operations portion of the exterior at the following locations:

Kits Beach Concession  
\$16,000

Kits Pool Concession  
9,000

The balance of costs are being budgeted through operations.

4. BARRARD MARINA - MARINA RENOVIATION - CONSULTING FEE 10,000

A preliminary review of the moorage has been undertaken, and it has shown that there is a strong case for a redevelopment that will provide additional revenues.

The size of berths is no longer adequate for the larger vessels for which there is a strong demand.

We request funding to engage a consultant that will refine the initial redevelopment layout of the Eastern section of the marina, finalize the revenue projections, and prepare a cost estimate for the project.

ORGN	ASSIGN	Provide Details & Justifications	
for Items Requested	Cost		
CODE	PRIORITY	DESCRIPTION & JUSTIFICATION \$	
(1)	(2)	(3)	
(4)	6200-	Income Operations	NNR
	820		

5. CONCESSIONS - THIRD BEACH COUNTER RENOVIATION 4,000

Shortage of counter space and refrigeration in the cooking/preparation area is limiting menu items.

We propose to remove the existing hot dog steamer and replace it with a smaller counter top unit and reconfigure the counter to accommodate the refrigerated salad unit.



ORGANIZATION CODE	ASSIGNMENT PRIORITY	Provide Details & Justifications Cost	DESCRIPTION & JUSTIFICATION \$
(1)	(2)	(3)	
(4) 6300-820	Recreation -	NNR	

1. KERRISDALE ARENA - INSTALL LOW EMISSIVITY CEILING \$20,000  
 Installation of a low emissivity ceiling would reduce radiation loads on the ice surface, thus improving the quality of ice

which has been identified as a customer service concern at the Arena. Also, annual energy savings of at least \$6,500, 17% of current consumption have been projected.

In order to be considered for funding through the Property Endowment Fund Program, the project must have a 5 year payback period. This can be accomplished by funding \$20,000 of the total cost through the 1996 NNR budget.

Total project estimate:

\$50,000

Less PEF Funds

\$30,000

96 NNR Request \$20,000

2. THUNDERBIRD COMMUNITY CENTRE -  
MULTI-PURPOSE ROOM \$6,600  
FLOORING

The current flooring in the room is carpeting. Due to the heavy usage of this room, the carpet has numerous zipper, tears and large holes. It is not only aesthetically unpleasing, it poses a safety hazard. We have many people using his room on a regular basis-from seniors to pre-schoolers. and users have tripped on the carpeted.

The MPR carpet would be replaced with "Battleship Linoleum", a durable safer solution. An acoustic wall treatment would also be needed to deal with the noise reflection created by the new type of flooring.

3. FITNESS EQUIPMENT REPLACEMENT  
PLAN \$52,000

This is a fund which allows the Board to replace fitness centre equipment as it ages or becomes obsolete.

4. BEACHES - 10 PADDLEBOARDS AND 10  
SCUPPERS \$17,000

Lifeguard rescue equipment requires replacement and upgrading. Much of the present equipment is not functional. Existing paddleboards are made of wood and date back to the 50's and 60's. They are too heavy and are rotting on the inside. Five have already been sent for disposal. The scuppers are an intermediate rescue craft that will allow for deep water rescues during periods of low staffing.

5. BEACHES - ROWBOAT REPLACEMENT  
\$25,000

The Board has a fleet of about 30 rowboats. They are heavy clinker-built wooden boats. The boats have been inspected by a shipwright who has recommended that a number of these boats can no longer be repaired in a cost effective way, and should be replaced. This request would permit the replacement of 3 boats during this year.

6. WEST END COMMUNITY CENTRE -  
FITNESS CENTRE EXPANSION \$20,000

Increased participation requires an expanded facility. By moving all aerobic and stretching areas into the existing squash court, more floor space would be made available. This court is being used at less than 30% of capacity. The funds required will allow for painting, installation of baffles, mirrors, a new sound system and removal of back window and doors.

7. KERRISDALE ARENA - REPLACE SKATE  
SHARPENER \$12,000

The skate sharpening machine is over 30 years old

and is worn out. The exhaust/filtration system does not comply with OH&S standards. This is part of a plan to replace 1 skate sharpener per year.

8. TROUT LAKE FITNESS CENTRE -  
CAMERA SECURITY \$13,000

The fitness centre has, over the past 2 years, faced major cuts to its operating budget. One of the options being considered in order to maintain the present operating hours without staff, is to place monitors at the entrance and in the fitness centre and whirlpool area for both patron safety and security of equipment.

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