

**Vancouver Board of Parks and Recreation
2004 Operating Budget
Budget Initiatives**

Appendix 3

Activity	Rationale	2004 Costs	2004 Budget Impact	2005 Costs	2005 Budget Impact	Source of Funds	Comments
Budget Challenges: Park Board's share of \$1 million efficiency improvement - \$87,200	To confine increase to property tax within inflationary level	\$87,200	\$87,200	\$87,200	\$87,200	From Operating Budget	
MS Office licence fees	To allow sharing and exchange of electronic information among 500+ computers	\$21,400	\$21,400	\$21,400	\$21,400	From Operating Budget	
Park Board's share of additional \$500,000 in turnover savings	To confine increase to property tax within inflationary level	\$63,000	\$63,000	-	-	From Operating Budget	

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Golf revenue adjustment - to adjust Golf Revenue budget closer to past experience. Currently, the golf revenue budget is developed to cover operating expenditures, loan payment and contribution of \$1.7 million surplus to support other park and recreation programs. The reduction to revenue budget will reduce contributions from Golf operations to other parks and recreation programs from \$1.7 million to \$1.35 million.	Golf revenue has not met budget mainly due to : 1. Golf is a weather dependant sport; 2. Round projections were too high as the industry is experiencing an overall decline in participation. 3. Driving range revenue has decreased due to competition from a number of new and /or improved driving ranges.	\$350,000	\$350,000	\$350,000	\$350,000	From Operating Budget	Shortfall experienced in: 2001 - \$632,725 2002 - \$421,689 2003 - \$780,674
Sub-total of Budget Challenges		\$521,600	\$521,600	\$458,600	\$458,600		

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Other Budget Initiatives: Increase staff complement in Planning & Operations by one Cupe 15 Planner II: Salaries \$65,000 Benefits 13,000 Supp. & mileage <u>1,000</u> <u>\$79,000</u>	Park and facility studies are backlogged and require additional support. Projects outstanding include: park planning, environmental and sustainability initiatives, waterfront study, stream review, and park plans for Mount Pleasant and Sunset parks.	Estimated start date - June 04: 7month costs of Planner \$46,100 offset by 12 month savings from Conservatory Supervisor of \$68,900	\$45,900 (\$68,900) (\$23,000)	\$79,000 (\$68,900) \$10,100	\$79,000 (\$68,900) \$10,100	To be funded by deleting the vacant Cupe 15 Supervisor of Conservatory and adding a new Cupe 15 position - Planner II	Structure for QE Park was adjusted in Jan 2002. Budget for Supervisor of Conservatory position: Salaries \$57,000 Benefits <u>\$11,900</u> <u>\$68,900</u>
Arts Program To increase existing positions hours effective July 2004 Annual costs are \$37,000 less savings of \$8,000. Net amount required annually is \$29,000.	To increase supervision of contracts and programs such as Artist in Residence, Musical Routes, Film Series as requested by users.	\$37,000 less \$8,000 savings, net amount required for 12 months \$29,000, 6 months \$14,500 is required for 2004	\$14,500	\$29,000	\$29,000	\$8,000 to be transferred from operating efficiencies and reallocation of existing budgets, Balance from Operating Budget.	Increase hours to 2 Cupe 15 RPT positions.

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Park Ranger Program Addition of 2 auxiliary park ranger positions in QE and VanEast Districts	Expand the current Park Ranger program operating in Stanley District to QE and VanEast District on a limited basis. Seasonal positions are required for overall monitoring and reporting of park activities. Providing of information, public education and awareness during peak hours aids in reducing conflicts among users and maximizing park experience.	\$51,000 for wages and \$20,000 for equipment	\$71,000	\$71,000	\$71,000	From Operating Budget	Increase 4 Cupe 15 auxiliary positions for a total of 2125 hours.

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District Clerical Support Provide relief and support hours to the existing clerk at the QE and VanEast Districts	Currently, there is only one administrative position and no backup/temporary resources allocated to the clerk at the QE and VanEast District who provides support to the District Director and 2 managers. A variety of administrative and secretarial duties such as providing information to staff and the public, dealing with enquires, problem solving non-technical matters, gathering information and preparation of report findings, coordinating and ordering office supplies and equipment are backlogged.	\$50,000	\$50,000	\$50,000	\$50,000	From Operating Budget	Increase Cupe 15 auxiliary positions.

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Special Events, Festivals, Community Outreach Increase staff complement in Stanley District - (a) 1 FTE Assistant II from May to September and (b) 1 FTE Booking System Clerk from September to April	Due to an increase in special events and complexities in programs, additional administrative and clerical support are needed in processing, monitoring and coordinating among users. 1.0 FTE Assistant is required during the summer peak season (May to September) and 1.0 Booking Clerk is needed in winter and spring seasons (Sept to April)	1.0 Assistant from May to September \$18,000 1.0 Booking Clerk from September to April \$14,000	\$18,000 \$7,000	\$18,000 \$14,000	\$18,000 \$14,000	From Operating Budget	Increase 2 Cupe 15 auxiliary positions.
Sub-total of Other Budget Requests			\$137,500	\$192,100	\$192,100		
Revenue Opportunities: Stanley Park -increase parking hourly rate from \$1.00/45 mins to \$2.00/hour in summer season (April 1 - Sept.30).	To increase park vehicle users' contributions to park and recreation services effective May 1, 2004	(\$450,000)	(\$450,000)	(\$500,000)	(\$500,000)	to Operating Budget	-No increase for 3 years -Hourly rate easier to understand -Higher rates may affect other revenue facilities in park

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Jericho Beach- increase parking rates from \$.50 to \$1/ hour, \$3 to \$5/day and seasonal pass from \$50 to \$60 effective May 1 - Sept 30.	To adjust parking rates same as Kitsilano Beach	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	to Operating Budget	-Rates not increased since 1997 -Minimal impacts to surrounding neighbourhood as no residential areas in close proximity -Regular current users will be affected. However, smaller % increase (\$10) is recommended for seasonal pass .
Restaurant Leases - to increase budget from new restaurant tenant \$70,100	Contractual arrangement with new restaurant tenant at Coal Harbour Park effective 2003	(\$70,100)	(\$70,100)	(\$70,100)	(\$70,100)	to Operating Budget	Approved by the Board on Nov. 17, 2003.
Increase low cost swim/skate adult admission from \$1 to \$2 effective May 1, 04	Rates have been in place since 1997.	(\$15,000)	(\$15,000)	(\$25,000)	(\$25,000)	to Operating Budget	Child, youth and senior rates remain \$1
Reduction in non-labour budget by \$74,000 to balance the Operating Budget	To support the above new budget initiatives to meet public needs	(74,000)	(74,000)	(74,000)	(74,000)	to Operating Budget	
Sub-total of (Revenue/cost reduction) Initiatives		(\$659,100)	(\$659,100)	(\$719,100)	(\$719,100)		
SURPLUS (DEFICIT)			\$ 0	\$68,400	\$68,400		

