

<b>Park Board 2006 Budget Initiatives</b>			
<b>District</b>	<b>Initiatives</b>	<b>Annual Budget</b>	<b>2006</b>
P&O	Arboriculture: Maintains 130,000 street trees on a 7 year pruning cycle; annually plants 1300 replacement trees (funded from the operating budget) and 700 new trees (funded from the capital plan). Propose to generate efficiencies and reduce replacement planting by 200 trees.	4,450,000	65,000
P&O	Irrigation: There are 250 irrigation systems at 131 sites throughout the City. Proposed to close 20 irrigation systems which are mainly for watering passive turf and low visual impact vegetation and ornamentation.	393,000	10,000
P&O	Graffiti: Currently graffiti removal is a contracted service in downtown, beaches and QE Park. Propose to expand contract to cover all remaining areas.	117,000	25,000
P&O	Park amenities maintenance: Maintenance of benches, picnic tables, tennis courts, plazas, fountain and park structures. Proposed to reprioritize maintenance of park amenities to generate efficiencies	1,900,000	29,000
ST	Saw Shop: Saw sharpening and incidental repairs to small equipment. Propose to reallocate this work and purchase sharpening services.	200,000	42,000
ST	Administration/Clerical and Program Assistant support for Community centres (not including rinks, pools or fitness centres): All community centres operate with auxiliary staff in the evening and weekends to coincide with operating hours and programs. Program assistants supervise buildings, monitor programs and support programmers. Propose to generate scheduling efficiencies in these areas, reducing hours by 2.5% effective July (for 6 months in 2006).	2,088,100	26,000
QE		2,855,500	36,000
VE		4,090,500	51,000
	Impact: No service impact to public. Regular full time staff may have to provide more weekend/evening coverage at facilities. With a total of 22 community centres, this represents an average of less than 8 hours per community center per week.		

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QE	Wildlife program: The Park Board responds to wildlife questions and complaints within the City. Propose to generate efficiencies by rescheduling work based on recent history and to reduce casual staff hours & budget for vehicle rental. Impact: Potential delays in reacting to requests for inspection.	216,000	20,000
QE	Queen Elizabeth District park maintenance: Community centres, neighbourhood and major parks are serviced by staff for floral display, turf, path, and structure maintenance. Propose to achieve efficiencies through rescheduling seasonal staff and balancing workload.	5,100,000	32,000
VE	Vancouver East District park maintenance: Community centres and neighbourhood parks are serviced by staff for floral display, turf, path, and structure maintenance. Propose to reorganize current workload through better scheduling for efficiencies savings of \$26,000. As well, propose to reorganize gardening crew at Riverfront Park to achieve efficiency savings of \$10,000.	3,600,000	36,000
CS	Staffing efficiencies: Propose to reduce budget for vacation coverage by increased cross training, generating efficiencies of approx 1.1%	2,536,200 staff costs	28,000
	<b>Total</b>		<b>400,000</b>